

Grande Prairie Regional College

[Comprehensive Institutional Plan] 2013-2016



[Executive Summary]

Grande Prairie Regional College's (GPRC's) 2013-2016 Comprehensive Institutional Plan (CIP) is informed by the College's Mandate, Vision, Mission and Values. It advances the institution in concert with the 2013-2016 Strategic Plan and identifies the major educational, economic, and demographic challenges the College will face over the coming three years. GPRC will take a bold and transformational approach to meeting our objectives. The CIP will guide the institution in strategic decision making thus ensuring the College continues to increase and diversify its service to regional learners. In pursuit of this goal, GPRC has increased its consultation with both internal and external stakeholders. Student consultation continues to be a major priority.

GPRC has a proud tradition of striving for excellence in learner service and the provision of high quality programs and research opportunities. GPRC graduates are well prepared for productive employment, lifelong learning and participatory citizenship. Through its commitment to a portal model of service, GPRC has become a leader in collaborative approaches to post-secondary education. Partnering with other institutions and with industry, GPRC creates, and engages in, a variety of innovative partnerships that strive to meet both the post-secondary needs of regional learners and the needs of regional employers for specifically qualified employees.

GPRC is an active partner in a variety of collaborative degree delivery programs and institutional partnerships that exemplify the values and goals of Campus Alberta; GPRC provides a provincial solution in a regional context. In response to regional demand, GPRC hosts both graduate and undergraduate degree programming from a variety of universities. GPRC is committed to exploring the degree granting status requested by our region. GPRC embraces collaboration, where services are enhanced and sustainable.

The expansion of services to under-represented groups continues to be a major institutional focus; our Elder in Residence program contributes significantly to the retention and satisfaction of Aboriginal students, and our provision of academic supports for students with disabilities increases annually. In addition, GPRC has established a variety of partnerships with area school districts designed to increase K-12 students' awareness of post-secondary options as well as to increase regional High School to post-secondary transition rates.

Student satisfaction and success, commitment to our stewardship region, and commitment to our employees define GPRC. The College enjoys excellent collegial relations with its three bargaining units and continues to negotiate contracts without the assistance of outside expertise. GPRC is committed to working with its bargaining units within government guidelines.

Over the next three years, GPRC plans to increase its participation in Campus Alberta initiatives, to expand its program offerings and services to learners, and to increase its investment in technologies that enhance and facilitate learner experiences. This forward momentum will contribute to the increasing economic activity and diversity within our stewardship region.

Our Centre for Research and Innovation (CRI) supports faculty and student involvement in research as well as providing robust innovation services to the communities we serve. GPRC is committed to funding these services that are so essential to the economic growth of our region. The National Bee Diagnostic Centre and the beekeeping program continue to attract, respectively, research requests and international student enrolment; GPRC is participating in research and post-secondary education on an international level.

Despite the fiscally challenging post-secondary environment, GPRC will deliver a balanced budget for 2013/2014. Guided by its Vision, Mission and Values, GPRC identified institutional priorities to ensure future learner demands are met; the financial plan emerged from these strategies. In the 2013/14 budget process, the institution realized \$4.0 M in reductions. This was done in a deliberate and reflective manner, ensuring that GPRC will be well prepared to offer learners the same excellent programming and services; reductions were strategic.

Reductions were made but GPRC did not lose sight of its strategic goals. Investments intended to transform the College and its operations were implemented in areas such as Strategic Enrolment and Retention, Continuing Education, and Trades, Music and Language programming. These investments are essential if GPRC is to meet the increasing student demand and to address regional skills shortages. GPRC is embarking upon a capital campaign that will support visionary initiatives of the institution.

GPRC's annual program review process identifies programming that has experienced a sustained lack of learner demand. As part of that process, four programs were suspended in 2013/14. These programs were:

- Active Aging Fitness Practitioner; **NOTE: Two year conditional approval Enterprise and Advanced Education and GPRC Enrolment targets not met.
- Outdoor Power Equipment Technician;
- General Mechanics; and
- Heavy Equipment (certificate). **NOTE: Heavy Equipment Certificate was "bridge funded"; GPRC was aware this funding would end.

As a result of low demand, operations at the Grande Cache Learning Centre will be suspended and the site will be serviced from Hinton. However, should programming demand increase, GPRC will re-evaluate facility and programming needs for this learning site.

GPRC anticipates an exciting future filled with opportunity! Collaboration, innovation and transformation are our touchstones; through innovative partnerships and bold and transformational ventures the College will continue to be a first choice for learners.

[Accountability Statement]



Original signed by Vincent C. Vavrek

Vincent C. Vavrek
Chair, Board of Governors



Original signed by Don Gnatiuk

Don Gnatiuk
President and CEO

This Comprehensive Institutional Plan complies with the Executive Limitation Policies of the GPRC Board of Governors. It was prepared under the direction of the Board of Governors in accordance with the Government Accountability Act and ministerial guidelines established pursuant to the Accountability Act. All material economic, environmental or fiscal implications of which we are aware have been considered in the preparation of this report.

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[Institutional Context]

In November 2007, the provincial government released the Roles and Policy Mandates Framework for Alberta's Publicly Funded Advanced Education System (Alberta Advanced Education and Technology, 2007). This enabled GPRC to include apprenticeship training in its educational offerings. With this, the College reassessed and revised its Mandate, Vision, Mission and Values. Approval for these changes was received by the Minister of Advanced Education and Technology in December 2008.

MANDATE

GPRC is a public, board-governed college operating as a comprehensive community institution under the Post-secondary Learning Act of Alberta. The College offers regional learners instruction and support services that are learner-centred and responsive to the lifelong educational needs of full-time and part-time students of diverse, multicultural and Aboriginal backgrounds. As a comprehensive community institution, GPRC is committed to expanding access to post-secondary education in its service area by responding to community and regional demand for both credit and non-credit programming. The College has developed a portal access delivery model that encourages other post-secondary institutions to deliver programming on site, enabling the establishment of collaborative partnerships that rapidly and effectively meet the varied needs of regional learners.

The College offers university transfer, diploma and certificate programs; apprenticeship and pre-employment training; and adult high school completion. Credit programs are offered in the areas of Liberal Arts, Education, Health and Wellness, Human Services, Fine Arts, Business, Technology, Human Services, Academic Upgrading, Trades and Technical training, Agriculture and Environmental Sciences. The College also offers baccalaureate degrees, primarily as collaborative degrees.

In response to regional, community and industry demand, GPRC provides a range of customized non-credit pre-employment programming, skills development, safety, English as a Second Language and community interest courses. The College meets community and industry demand for responsive and specific industry training through the provision of customized programming. As an educational facility in northwest Alberta, GPRC helps meet the cultural, recreational, athletic and conferencing needs of the region in partnership with service area, community and regional stakeholders. The College offers athletic, music, art and science summer camps, and the Douglas J. Cardinal Performing Arts Centre is frequently the site of community music festivals, dance recitals, speakers' series and industrial seminars.

The College encourages and supports applied research and scholarly activities, and innovation activities that complement and enhance teaching and learning in program areas and in industry sectors where its academic expertise enables such a contribution.

GPRC is dedicated to providing learners in northwest Alberta with access to high quality and diverse lifelong learning opportunities, and to the responsible educational, fiscal and environmental stewardship of resources.

[Vision, Mission, Values]

VISION

GPRC is recognized by its learning communities for leadership in educational excellence.

MISSION

Creating connections to knowledge, experience and community one life at a time.

VALUES

The fundamental values of GPRC are:

Student Centred

- We commit ourselves to a community of learning.
- We commit ourselves to the teaching and learning relationship.
- We give students the opportunity to grow and become enriched.
- We pursue student learning opportunities that maximize and lead to lifelong learning.
- The student is always the beneficiary of our activity.

Accountability

- We are personally accountable to each other.
- We are accountable to the communities we serve.
- We strive to provide a safe and caring environment for students, staff and visitors.
- We are fiscally accountable.
- We are committed to the stewardship of the environment, our building and the land.
- We make evidence based decisions

Integrity

- We live up to the highest standards of professionalism through fair and ethical behavior.
- We do what we say and build trust through our actions.
- We are honest and open.
- We are committed to a spirit of service.
- We strive to earn our students' and supporters' trust.
- We are loyal.

Innovation

- We encourage innovation.
- We respect our past but we are future focused.
- We engage students in creative learning.
- We are responsive and market driven.
- We strive to be a leader in applying information technology in ways that can transform higher education.
- We are a portal to discovery and learning.

Respect

- We treat each other, our students and our public with dignity and respect.
- We celebrate the diversity of people, ideas and culture.
- We take responsibility for our reputation.
- We are enhanced by cooperative efforts, partnerships and shared use of resources in an atmosphere of respect.
- We respect the need for discretion and confidentiality.

Passion

- We love what we do.
- We take the lead, and lead by example.
- We all contribute.
- We strive to be an extraordinary place to work.
- We have fun.

[Plan Development]

OVERVIEW

As a member of Campus Alberta, GPRC and its Board of Governors are committed to the development of a transformational Comprehensive Institutional Plan (CIP) that meets the changing educational needs of the region through creative and innovative solutions. This CIP aligns with GPRC's Letter of Expectation, Mandate, leverages College strengths and resources, benefits learners in Alberta, and builds on partnerships and collaborations with other Post Secondary Institutions and organizations.

Throughout the 2012/13 academic year, GPRC consulted with a wide variety of stakeholders in the development of the 2013/14 to 2015/16 CIP. Stakeholders included students, faculty, community groups, industry, government, other post-secondary institutions, and internal departments and program leaders.

Special Fall 2012 consultations identified three key roles for the College in its relationship with the community.

1. Serving our students
2. Strengthening our community
3. Supporting industry

[Figure 1] GPRC's Relationship with Community



GPRC began developing this CIP by reviewing key government documents: the Enterprise and Advanced Education Business Plan, the principles of Campus Alberta, the Roles and Mandate Framework, Alberta Access Planning Framework, and the Campus Alberta Planning Resource. These documents provided direction to the creation of our CIP which reflects the Government of Alberta's post-secondary educational goals, key priorities, and strategic initiatives. A significant result of this review is that GPRC's strategic plan has been revised to incorporate measurable outcomes that evidence the degree of institutional success in meeting these goals. As the College moves forward, our measure of the success of these outcomes will provide valuable information for our strategic planning process. Prompted by the provincial budget constraints, the College is undertaking extensive changes in business systems and processes to improve efficiencies and services. These changes, coupled with a focus on outcomes, will result in significant transformation.

This CIP emerges from inclusive, ongoing internal consultations that influence GPRC's long-term planning. The College's Executive Team regularly engages with Deans and Directors, College departmental and program leaders, student leadership, faculty and staff associations, and other internal stakeholders and groups about current operations, emerging opportunities, areas for change and new initiatives. GPRC also has two formal, policy-driven consultation mechanisms: the Program Review process and Program Advisory Committees (PAC).

GPRC also consults with external stakeholders. These include: community groups; industry (trade and business); municipal, provincial, and federal government departments and programs; and post-secondary institutions and collaborative networks such as the Alberta Post-Secondary Education Council of Presidents, the Alberta Rural Development Network (ARDN), the Institute of Continuing Care Education and Research (ICCEER), and Northern Alberta Development Council (NADC).

GPRC's strategic planning process will evolve through continued consultations in the upcoming academic year. We will further explore and develop collaborations that build on our strengths and benefit regional learners; these may include initiatives and programs in health care and trades and further partnerships through Campus Alberta and eCampus Alberta.

INSTITUTIONAL CONSULTATION WITH KEY STAKEHOLDERS

Internal Consultation

College Strategic Planning: In preparation for this CIP, Executive held visioning sessions and discussions with Deans, Directors, Chairs, and Managers. Ongoing input from College surveys and departments also identify areas for improvement and opportunity.

Student Inputs: College Executives hold regular consultations with GPRC Students' Association (GPRCSA), and GPRC Executive members. In addition, students are surveyed throughout the year to ensure broad and representative student input is obtained.

Ongoing Consultations: These include exchanges with the Academic Staff Association, the Employees Association and Alberta Union of Provincial Employees (AUPE), the Aboriginal Liaison Officer, and the Circle of Aboriginal Students. The Transformers, a College-wide cross-functional change team, are investigating areas for the improvement of GPRC structures, accountabilities, and processes.

Formal Consultations: GPRC has two formal policy-driven consultation processes: the Program Review process and Program Advisory Committees (PAC). The Program Review process identifies a program's current strengths and opportunities for improvement. College PACs

provide advice and guidance on GPRC programs, identify industry trends and needs, and help create strong links with potential employers of our graduates.

Risk Management Consultations: GPRC engaged risk consultants to identify both institutional risks, and tools for mitigating those risk. Meyers Norris Penny (MNP) has developed an Enterprise Risk Management Framework for GPRC. Outcomes include policy review related to institutional risks, and the identification of areas of improvement. Hyde and Associates conducted an internal Safety Audit on GPRC's practices that identified current and potential safety risks.

External Consultation

Regional Services, Business and Industry: Ongoing contact and dialogue with key professions, industries and businesses are essential to identify emerging needs in credit and non-credit training. Particular areas of current interest include health, aboriginal and motorcycle programming at GPRC. (See Appendix I).

Research Development: The Centre for Research & Innovation (CRI) continues to develop capacity for faculty and student involvement in applied research; this work includes the development of policies and procedures for creating research proposals, assistance with advancing research proposals to granting agencies, employment for students in applied research projects, and faculty mentoring of students interested in applied research. CRI also collaborates with other post-secondary research groups as well as with local research and innovation networks including: the National Bee Diagnostic Centre (NBDC); Agriculture, Food and Fibre Applied Research Network (AFFARN); Alberta Rural Organic Waste to Energy Network (AROWEN); Alberta Rural Development Network (ARDN). Emerging projects and collaborations involve the University of Calgary, the RCMP, the University of Alberta (Nursing projects), and the Association of Science and Engineering Technology (ASET).

Plan Development/External Consultation/Regional Stewardship and Community Inputs: GPRC engages with its regional stakeholders and communities in a variety of ways throughout the year. For example, GPRC hosts annual regional meetings of Community Adult Learning Councils (CALC) and Community Learning Networks (CLN); annual high school counselor updates; Grade 7 day; and Science Open House. The High School Summit, a committee comprised of the GPRC President and Vice-President Academics and Research as well as representatives from regional school districts, is a collaborative initiative exploring creative incentives to ensure a greater number of area students complete high school and make a smooth transition to post-secondary education. GPRC is also a partner in 'The Reading University' for Grade 3 students, held at the Grande Prairie campus

each July. GPRC partners with SAIT and Lee's Sheet Metal (LSM) in a sheet metal training initiative held at LSM facility in Grande Prairie.

The GPRC Board of Governors holds regular meetings with a variety of stewardship region stakeholders including provincial, municipal and county political representatives. In addition, the Board consults with representatives from regional Chambers of Commerce, Alberta Apprenticeship and Industry Training offices. These meetings ensure the Board is both well connected to the communities in our region and fully aware of their concerns and aspirations.

Continuing Education Consultations with Industry: GPRC maintains ongoing contact with local and regional businesses and industries to ensure a current awareness of their needs and interests, and to explore potential training opportunities.

Government Consultations: As part of the development of the new Health and Education Centre, GPRC continues to consult with Alberta Health Services, Alberta Infrastructure and Alberta Health and Wellness. The College works with Alberta Industry and Training (AIT) to provide regional tradespeople the opportunity to complete training within the region. Enterprise and Advanced Education is consulted on new and regional programming.

Post-Secondary Consultations: In our ongoing efforts to develop and establish new programs and collaborations, enhanced transfer agreements, and expanded distance delivery options, we partner with many provincial Colleges and Universities under the Campus Alberta framework. (A full list of post-secondary collaborations can be found in Appendix I.)



Dan Gosholt
President & CEO



[Environmental Scan]

Environmental scanning assists GPRC in responding appropriately to the changing needs of the diverse region it serves. The following contextual elements were key factors during the development of the 2013-2016 Strategic Plan.

REGIONAL CONTEXTS

Regional Overview and Realities

GPRC's service region is large and sparsely populated; 141,000 people are distributed over 82,000 square kilometers (Campus Alberta Planning Resource, 2012). Population growth in the region is largely the result of in-migration (workers from other provinces) and immigration. With a population of 55,000, the city of Grande Prairie is fast growing with a median age of 24-26. (GPRC's stewardship region has a population younger than the Alberta average.) As the hub of the region, the city of Grande Prairie provides services to Northwestern Alberta, Northeastern British Columbia, and the North West Territories. Over the past decade, GPRC's service region has enjoyed a vibrant economy and strong employment.

GPRC's stewardship region includes learning sites in Hinton, Edson, Jasper and Grande Cache. While some credit programming is in high demand, particularly at the Hinton site, low and very focused learner demand for programming at other sites continues to pose a challenge. However, GPRC continues to work closely with the communities in this region to ascertain and fulfill post-secondary demands in the most effective manner possible.

The region values hands-on, practical knowledge and skills; there is a strong orientation to entrepreneurship and innovation. Unfortunately, the region has a low educational attainment; High School completion rates in GPRC's stewardship region are the third lowest in the province.

GPRC's region has a large Aboriginal population, that accounts for almost 10% of the total population (Statistics Canada, 2012). This population is also young and growing in number.

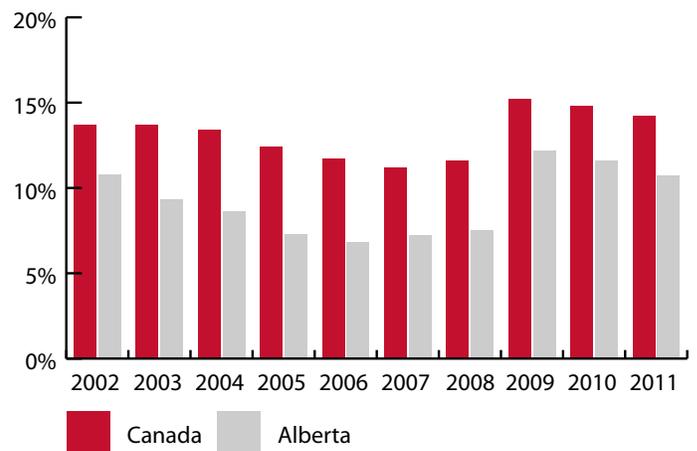
Regional Economy

Despite recent global pressures on Alberta oil prices, the region maintains a strong and active economy driven by oil and gas, forestry, and service related businesses. Employment opportunities have increased steadily and the 3.8% regional unemployment is lower than the provincial average of 4.5%.

Two major factors contribute to regional job vacancies and skill shortages:

- Lack of trained, qualified workers for high paying/technical professional jobs;
- Lack of workers for low skilled and low paying jobs in entry level positions and service areas.

[Figure 2] Youth Unemployment Nationally and Provincially



The Alberta youth unemployment rate remains consistently lower than the national average. Figure 2 illustrates that, while the gap has narrowed between the national and provincial levels, Alberta youth unemployment rates run about 10% which is still significantly higher than the overall 4.5% unemployment for all ages. Aboriginal youth unemployment rates tend to be higher than overall youth employment rates.

Regional and Economic Implications for GPRC

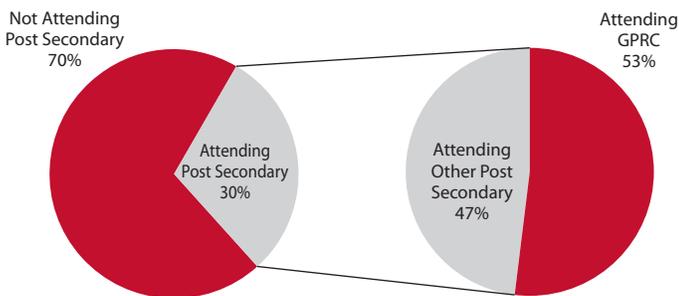
A vocationally-oriented region, an abundance of employment opportunities, a number of jobs requiring minimal training, and an entrepreneurial spirit throughout the region all combine to decrease regional demand for post-secondary education.

The city of Grande Prairie with the most concentrated population in the region is also its hub. Residents tend to be affluent and young; the estimated average home income is \$126,000 and 50% of city residents are under 30—in fact 25% are too young to vote (Vital Signs, 2011). Consequently a large percentage of GPRC students are young and local. GPRC is an accessible educational starting point for many learners, both locally and regionally. Low vacancy rates (1.8% in Fall 2012), and high housing costs (\$1,000 for two bedroom suite) make affordability of off-campus accommodations a challenge for students; however, GPRC has invested, and will continue to invest, in campus housing in both Grande Prairie and Fairview.

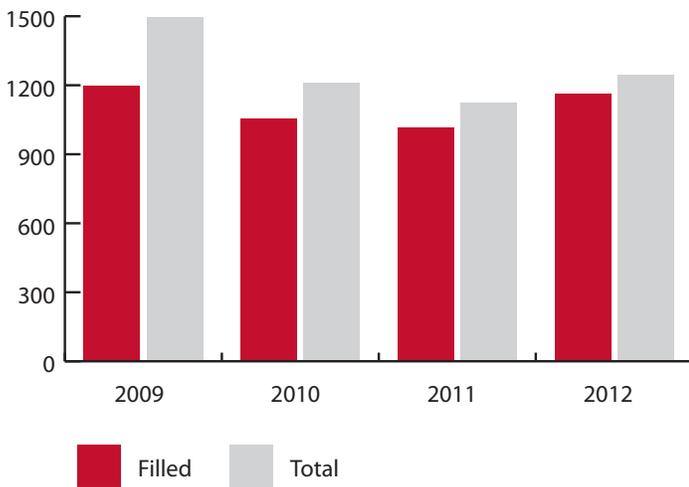
REGIONAL OVERVIEW OF POST-SECONDARY

Alberta has a lower post-secondary participation rate than other provinces, and GPRC's stewardship region has the second lowest service rate in the province. In the past five academic years the

[Figure 3] High School Transition Rate Alberta and GPRC Region



[Figure 4] GPRC Apprenticeship Seat



regional service rate to post-secondary for 18-34 year olds has ranged between 4.7% and 8.7%.

High School transition rates in the Grande Prairie region are approximately 7 % lower than the provincial average of 37.5% (Campus Alberta Planning Resource, 2012). Of the regional graduates who transition to post-secondary, more than half (53.4%) choose to attend GPRC (See Figure 3).

As noted in the 2012 Campus Alberta Planning Resource, almost three quarters of all College applicants apply only to a single program at a single institution. The possible reasons identified in this planning resources (an unwillingness to relocate, application fees, and a lack of awareness of other options) are relevant in the GPRC region.

There is significant demand for Alberta Apprenticeship and Industry Training (AAIT) programming in our stewardship region. While numbers have fluctuated between 1,100- to 1,600 trade seats over the past four years, a high percentage of GPRC technical training seats are filled every year (See Figure 4).

Consistent with Campus Alberta's focus on system collaboration, GPRC maintains a strong tradition of university transfer programming. Many students begin university studies at GPRC and later transition on to other institutions. In a recent academic year, GPRC had 809 students enrolled in University Transfer; of these, 50% returned to GPRC and 31% percentage moved onto another post secondary's in the following academic year.

Regionally, there is consistent interest and strong enrolment in career programs such as Nursing, Business Administration, Office Administration, Power Engineering, Animal Health Technology, and Early Learning and Child Care whose graduates will help address Alberta's skill shortage.

The educational attainment level of Aboriginal Albertans is increasing (Campus Alberta Planning Resource, 2012, p.1). GPRC had 474 self-declared Aboriginal students in 2011/2012, about 12.4% of the student population. GPRC supports for Aboriginal students include an on campus Friendship Centre, Circle of Aboriginal Students, an Aboriginal Liaison Officer, an Elder in Residence and numerous events and celebrations. For the past several years, GPRC has hosted Spirit Seekers, the annual Aboriginal Youth Conference.

Implications for GPRC

Student enrolment and demand for programming at GPRC are limited by low regional high school completion rates and low student transition rates from high school to post-secondary. However, several factors have a positive impact on GPRC enrolment and demand for programs. The region has a strong interest in vocational, technical and AAIT. Trade seats are generally 95% filled and career oriented programs like Nursing and Business Administration continue to generate strong student interest. Additionally, the availability of high quality, first and second year university transfer programming at GPRC makes it possible for local, regional and northern learners to begin their university studies in a more familiar context, avoiding the costs and stresses of moving to larger centres like Edmonton and Calgary.

GPRC has an opportunity to provide post-secondary education to a significant local and regional Aboriginal student population. While the College provides a variety of supports to Aboriginal students, many Aboriginal youth prefer to remain within their home communities, as is evident within the Campus Alberta Planning Resource.

INSTITUTIONAL STRENGTHS, OPPORTUNITIES AND CHALLENGES

Institutional Strengths and Assets:

GPRC has two campuses and several learning centres. Institutional infrastructure strengths include facilities, Information Technology Services and Support, and effective financial systems and processes.

Comprehensive and quality programming at GPRC include University Transfer, Apprenticeship, Trades and Vocational, Career, and Continuing Education. Through our transfer agreements, GPRC offers access/entry to a wide range of Baccalaureate programs. Through our collaboration within Campus Alberta, students can complete degree programs such as Bachelor of Education (Elementary - Teacher Education North – University of Alberta), Bachelor of Social Work (University of Calgary), Nursing (University of Alberta), and Bachelor of Commerce (Athabasca University). GPRC also offers foundational learning through Academic Upgrading, allowing students to transition into all GPRC certificate, diploma and undergraduate programming.

GPRC also offers regionally relevant and industry specific programs such as the Commercial Beekeeping Certificate, which is unique in North America and was developed in response to industry requests. The National Bee Diagnostic Centre provides an exceptional lab facility for their programming. On our Fairview campus, GPRC provides the only Harley Davidson Program in Canada as well as the first in Canada “Think Big” program in partnership with Finning.

GPRC, through the Centre for Research & Innovation (CRI), has been effective in embracing the CCI mandate for applied research, as well as in developing a regional innovation centre that encourages and facilitates commercialization of ideas.

Opportunities & Growth Areas

Research: GPRC has made a strong start on its CCI Mandate to participate in Applied Research. The College has in place policies necessary to the conduct of applied research and is Tri-Council approved. The CRI also provides administrative structure and support to faculty preparing grant applications and managing grant funds. Current GPRC applied research projects and initiatives address all four pillars in Alberta Innovates: Bio- Solutions; Energy and Environment Solutions; Health Solutions; and Technology Futures. Two, five year National Science and Engineering Research Council (NSERC) grants are evidence of GPRC’s participation in applied research. Increased opportunities for Applied Research have the potential to transform faculty and student experience at GPRC.

Community Foundational Learning & Networks: In concert with Campus Alberta and the Roles and Mandates Policy Framework GPRC maintains a focus on a strong community based adult learning system, actively working with Community Adult Learning Centres (CALCs) and

other stakeholders. In April, 2013, GPRC hosted the second Annual Spring Regional meeting with Alberta Literacy Coordinators, Family Literacy Coordinators, regional CALCs, eCampus Alberta and the Government of Alberta. The organizations provided updates from their communities, shared best practices, engaged in presentations from eCampus Alberta and the Government of Alberta, as well as participated in conversations with their CCI representatives from GPRC and Northern Lakes College. Information sharing between the groups will enhance their ability to refer, assist and provide programming to rural adult learners, and to develop collaboration between the various organizations; communication will continue outside the annual meeting.

Collaborations, Networks and Partnerships: GPRC will continue to seek and expand our transfer agreements with other Campus Alberta Institutions. The development of the new Grande Prairie Regional Hospital requires ongoing partnership and collaborations with Alberta Health Services, Alberta Health and Wellness, and Alberta Infrastructure. Emerging research projects will lead to new partnerships and networks. As the National Bee Diagnostic Centre develops into a Technology Access Centre (TAC), there will be more opportunity for collaboration, partnerships, and innovation relative to the bee industry. West Yellowhead programming will continue to be developed in collaboration with industry and other educational providers.

GPRC continues to be proactive and responsive in the assessment and delivery of the programming needs and aspirations of the West Yellowhead region learning sites (Hinton, Edson, Jasper and Grande Cache).

Demand and Capacity: Demand for Health Care programming is of great significance to GPRC. In addition to our existing Nursing and health related programming, GPRC is working toward a blended delivery Health Care Aide program. Based on Allied Health Care Related Turn-Aways (Campus Alberta Planning Resource), GPRC is consulting with AHS to identify potential program offerings to support services at the new Grande Prairie Hospital these include:

- Nurse practitioner
- Paramedic
- Pharmacy Technologist- Hospital
- Radiographer
- Health Records certificate/diploma

GPRC would also like to explore opportunities to attract “turn-away students” from other Colleges/regions to GPRC programs such as Teacher Education, Trades and Technology, and Business. Another potential area for program growth at GPRC involves greater space utilization and year round usage of the College’s facilities. Harley

Davidson Motorcycle training, Heavy Equipment Technologist, and Continuing Education projects for specific industries/companies are all emerging opportunities for GPRC that will require greater access to learner spaces.

Institutional Challenges

In addition to low educational attainment in the region and a strong regional economy, GPRC's challenges include employing technology to increase access, building relationships with new stakeholders, an aging College faculty, and stiff competition for non-credit training. GPRC is working to increase technology-supported learning access (Blended, online, distance/eCampus Alberta) and build relationships with the CALCs to better address regional foundational adult learning programs. College staffing will change in the next 5-10 years as a significant percentage of instructors are approaching retirement and GPRC will have to deal with the challenge of attracting high quality candidates. Attracting students is also a challenge; a regional focus on transitioning from high school to work rather than to college, plentiful local job opportunities, and the difficulty in attracting students to a small northern city are all factors that impact GPRC recruitment. College Continuing Education Department faces competition in Non-Credit programming offered by private companies.

CIP LINKAGES TO GOVERNMENT OF ALBERTA AND ENTERPRISE AND ADVANCED EDUCATION PRIORITIES

Campus Alberta provides a framework to ensure Alberta's investment in learning. Under that framework, GPRC delivers quality programs, uses Key Performance Indicators (KPI) to assess program viability, develops new programs based on regional demand and sustainability and, where GPRC cannot offer a program, finds partners who can. Through the West Yellowhead initiative and the CRI, GPRC continues to expand regional capacity and services.

GPRC's CIP is aligned with outcomes described in the Government of Alberta's Strategic Plan and with the priority directions of Campus Alberta. The College remains committed to consulting with its communities and stakeholders, building relationships, and increasing regionally relevant programming. GPRC provides supports for disabled and under prepared students and staff, as well as for Aboriginal students. GPRC practices fiscal responsibility and sound financial practices as evidence by our successful audits.

The CIP incorporates measurable outcomes in the strategic plan. GPRC's applied research projects align with Alberta's research priorities. The CRI is actively developing and supporting faculty and students in applied research; as well as engaging provincial Regional Innovation Networks (RIN).



[Strategic Plan]

GOALS, STRATEGIC PLAN, EXPECTED OUTCOMES, AND PERFORMANCE MEASURES

STRATEGIC DIRECTION 1: ACCESS

GPRC will be a portal for meeting regional learning needs. The College will foster a learner-centred environment that is nimble and responsive to student, community and market educational demands. This strategic direction and goal aligns with GPRC Board of Governors' Ends:

- 1: Individuals seeking post-secondary education can develop relevant skills for success in an evolving world
- 2: Increased accessibility to post-secondary education (See Appendix II)

Goal 1: Quality and Responsive Education and Student Support Programs

Priority Initiatives and Expected Outcomes

1.1 Initiative: Deliver affordable, accessible programming (including Health and Trades related programming) relevant to the changing needs, context and diversity of students in the region.

Outcomes:

- Increased and strong enrolments in current programs;
- Increased slate of program offerings that includes expanded, updated and new credit programming (trades, allied health, certificates, diplomas, new majors or innovative streams such as entrepreneurship and co-ops, high school equivalency programming, University Transfer, collaborative degree completion and applied and hosted degrees);
- Increased regional allied health programming through the development of GPRC programs, partnerships with Campus Alberta institutions, and consultations with AHS regional representatives;
- Viable enrolments in all additional programs, collaborative degrees and hosted degrees;
- Increased Prior Learning and Recognition Assessment processes (PLAR);
- Increased availability of dual credit opportunities (high school/college).

1.2 Initiative: Continue to expand GPRC's role as an active and committed partner within Campus Alberta.

Outcomes:

- Increased programs and partnerships;
- Expanded collaborative degree offerings;
- Expanded distance learning options and offerings;

- Increased involvement in Alberta Innovates Technology Futures projects and funding;
- Increased involvement in Alberta Post-Secondary Education Council of Presidents initiatives and increased presence on Alberta Post-Secondary Education Council of Presidents committees.

1.3 Initiative: Transform Continuing Education's role as a non-credit training provider in the region.

Outcomes:

- A well-resourced department with strong community connections, direction, and visibility;
- Relevant high demand courses and programs based on consultation with industry;
- Innovative and profitable projects that result in increased revenue.

1.4 Initiative: Increase enrolment and retention rates through Strategic Enrolment Retention Team (SERT) efforts.

Outcomes:

- An increased number of applicants choose GPRC as their "first choice";
- Increased enrolment:
 - In current low enrolment programs,
 - Of students from specifically identified underrepresented demographic groups such as First Nations and international students for specific programs such as beekeeping,
 - In distance education programming,
 - Of students from the College's stewardship region, Northern Alberta, North East British Columbia, Yukon and North West Territories,
 - Of High School graduates and mature students.

1.5 Initiative: Implement ongoing processes and activities to ensure the College learning environment is of high quality.

Outcomes:

- Online registration system operational for all programs;
- Annual review of all programs with emphasis on student and employer satisfaction;
- Cumulative 6-year program information identifies enrolment trends, program successes/challenges, and areas of revision or renewal;
- Access to comprehensive and current information (program enrolment, student satisfaction, student employment rates, student and faculty achievements) supports evidence-based College planning;
- Increased standing in GOA biannual graduate employment survey;

- An annual Technology Plan responsive to the evolving needs of the College and learners.

1.6 Initiative: Promote and enhance effective and comprehensive student support programs.

Outcomes:

- Students have increased academic success and enjoy a rich College experience;
- Students can access an extended variety of support programs for different disciplines;
- The Students' Association and the Circle of Aboriginal Students have improved dedicated College facilities;
- Permanent Aboriginal Elder in Residence position.

1.7 Initiative: In response to regional and City of Grande Prairie demand, GPRC will work with stakeholders to reconcile the region's demand for university status at GPRC, and continue to work on the Campus Alberta Quality Council (CAQC) process for becoming degree granting.

Outcomes:

- Ongoing Campus Alberta Quality Council (CAQC) committee work led by the Vice-President Academics and Research; assessment of GPRC's abilities to offer degrees; eventual submission of a proposed degree to Enterprise and Advanced Education and CAQC;
- GPRC offers a regionally appropriate, sustainable, degree(s);
- Ongoing discussion with regional stakeholders regarding degree granting or university status.

[Performance Measure]

Measure	2012/13 Estimate	2013/14 Forecast	2014/15 Forecast	2015/16 Forecast
FLE Enrolments	1,955	2,034	2,090	2,163
Continuing Education course registrations	15,700	15,700	15,800	15,900
Total Self-Declared Aboriginal (Percentage of total students)	11%	11%	12%	15,900
Course Completion Rate	88%	88%	89%	90%
Number of Graduates (Certificate and Diplomas)	400	410	420	420
Graduate Satisfaction Rates (Biannual)	-	90%	-	90%
Graduate Employment Rates (Biannual)	-	85%	-	90%
High School Transition Rate (Regional)	30%	32%	35%	38%

STRATEGIC DIRECTION 2: COMMUNITY ENGAGEMENT

GPRC will establish a network/partnership environment. The College will position itself as a leading educational, economic and cultural partner contributing to the vitality of the region. This strategic direction and goal aligns with GPRC Board of Governors' End 3: The community has accessible resources to improve quality of life. (See Appendix II)

Goal 2: Contribution to the Quality of Life and Economic Growth in the Stewardship Region

Priority Initiatives and Expected Outcomes

2.1 Initiative: Maintain and enhance networks, partnerships, and community consultations.

Outcomes:

- Increased projects, programs, and partnerships result in more comprehensive learning opportunities (credit and non-credit);
- Increased range of partnerships, networks, and stakeholders;
- Identification of priorities that recognize the interests of College stakeholders;
- Expanded engagement with K-12 education;
- Increased responsiveness to regional Aboriginal communities' post-secondary educational needs;
- Partnership protocols developed.

2.2 Initiative: Expand community involvement.

Outcomes:

- GPRC is a visible and valued community resource for recreation, culture, research, and economic development;
- Increased participation in fitness, health and wellness, cultural and non-credit education activities;
- Increased community and regional opportunities to partner with College on mutually beneficial initiatives and activities;
- Enhanced public support of, and participation in, College and department events and committees.

2.3 Initiative: Develop and promote a distinctive image for the College.

Outcomes:

- Increased public awareness and recognition within the service region of the College's quality, distinctiveness, learner successes, and achievements;
- Increased public awareness of the College's values and priorities;
- A single distinctive College identity.

[Performance Measure]

Measure	2012/13 Estimate	2013/14 Forecast	2014/15 Forecast	2015/16 Forecast
Annual Count of Education Partnerships and Collaborations	21	22	25	25
Number of Brokered Programs	13	15	15,800	15
Community Volunteers (% Change)	-	+2%	+2%	+2%
Website Hits (% Change)	-	+2%	+2%	+2%
Facility Bookings by Community (% Change)	-	+5%	+5%	+5%

STRATEGIC DIRECTION 3: EXCELLENCE IN PEOPLE

GPRC will be people-focused and will empower leadership at all levels. The College values a collegial and supportive environment in which faculty and staff knows their contributions matter. This strategic direction and goal aligns with GPRC Board of Governors' End 3: The community has accessible resources to improve quality of life.

Goal 3: Engaging and Supportive Working Environment

Priority Initiatives and Expected Outcomes

3.1 Initiative: Improve recruitment of faculty and staff in hard to fill areas.

Outcomes:

- A specific strategy and resources dedicated to ensure positions that are difficult to recruit to are filled by strong candidates;
- Increased response rate to advertising by qualified applicants;
- A clear articulation of the benefits and opportunities of College employment.

3.2 Initiative: Actively maintain positive staff engagement.

Outcomes:

- High level of employee satisfaction;
- Employees are aware and supportive of the College's direction and initiatives;

- Increased volunteer participation in College committees and initiatives;
- Motivated, highly qualified staff that are committed to excellence.

3.3 Initiative: Provide quality professional development opportunities for employees.

Outcomes:

- Instructional support and teaching resources (Academic Support Centre, Teaching and Learning Day, Making your mark retention transforming your first day of classes);
- Faculty increasingly employ innovative methodologies and cutting edge pedagogy;
- High participation in professional development events;
- High utilization rates of professional development funds;
- Alberta Colleges and Institutes Faculties Association survey reports that instruction is valued and supported at GPRC.

3.4 Initiative: Provide leadership development opportunities and supports.

Outcomes:

- Increased leadership skills and capacity at all levels of the College;
- Increased employee participation in leadership opportunities;
- Experienced leaders support and mentor emerging/new leaders;
- Succession planning in place at all levels of the institution.

[Performance Measure]

Measure	2012/13 Estimate	2013/14 Forecast	2014/15 Forecast	2015/16 Forecast
Percentage of staff feeling GPRC is employer of choice (biannual)	-	90%	-	90%
Staff satisfaction rate (biannual)	-	85%	-	90%
Staff turnover rate (voluntary)		5%	5%	5%
Staff Completion of the ALFA Program	20	10	10	10
Percentage of Staff Members Indicating they have Accessed Professional Development	20%	20%	25%	30%
Percentage of New Faculty Instructional development workshops/events	95%	95%	95%	95%

STRATEGIC DIRECTION 4: ECONOMIC AND ENVIRONMENTAL SUSTAINABILITY

GPRC will be an economically and environmentally responsible institution. The College will practice thoughtful and strategic stewardship of its financial resources to ensure learner demands in the region are met. This strategic direction and goal aligns with GPRC Board of Governors' End 3: The community has accessible resources to improve quality of life.

Goal 4: Sustained Fiscal and Environmental Health of the Institution

Priority Initiatives and Expected Outcomes

4.1 Initiative: Ensure economic sustainability by aligning resources with GPRC's vision and deploying them in a sustainable and effective manner.

Outcomes:

- Responsive administration provides the resources, infrastructure, and incentives required to support GPRC's activities in education and research;
- Financial plan emerges from strategic goals set to ensure future learner demands are met; 3-year financial plans are in place and balanced budgets are submitted for approval;
- Spending controls are in place. Financial reports, forecasts and variance reports are available and monitored regularly by appropriate levels within the organization;
- Prior to investment or divestment decision making, all aspects of the decision are analyzed on an informal or formal case by case basis. Administrative decisions and processes are made in a timely manner and are understood by those affected;

- Optimum use is made of GPRC's resources. Processes and systems are efficient and productive. Duplicate or redundant processes throughout the organization are reduced, automated, or streamlined.

4.2 Initiative: Generate new revenue streams.

Outcomes:

- Intentional fundraising increases number of donors, large gifts, and contribution amounts;
- Emphasis on workplace training, career related training, and lifelong learning increases non-credit revenues;
- Entrepreneurial activities create sources of revenue.

4.3 Initiative: Maximize capital investment and capital resources through planning and development.

Outcomes:

- Emphasis on preservation of assets ensures that assets are kept current, safe, and secure. Asset inventories are maintained and monitored;
- Capital projects align with Master Plan and Strategic direction;
- Capital project completion occurs within projected timeframe and budgets;
- Classroom utilization increases;
- Equipment replacement occurs on a scheduled basis.

4.4 Initiative: Develop environmental awareness (Green Initiative) and measure, monitor, and transform our practices.

Outcomes:

- Decreased use of paper; increased recycling;
- Reduced energy usage and energy costs;
- Increased meeting conferencing results in decreased vehicle usage.

[Performance Measure]

Measure	2012/13 Estimate	2013/14 Forecast	2014/15 Forecast	2015/16 Forecast
Cash donations (Year over Year % Increase/Decrease)	+10%	+10%	+10%	+10%
Number of Gifts / Gift Solicitations (Year over Year % Increase/Decrease)	-14%	+10%	+10%	+10%
Number of alumni donors (Year over Year % Increase/Decrease)	+1%	+1%	+1%	+1%
Number of Volunteers (Year over Year % Increase/Decrease)	+0%	+2%	+2%	+2%
Cost per FLE (Year over Year % Increase/Decrease)	0%	-2%	0%	0%
Amount spent on capital projects (Year over Year % Increase/Decrease)	10%	5%	0%	-10%
Infrastructure Management Projects (Year over Year % Increase/Decrease)	+10%	0%	-10%	0%
Continuing Education Revenue (Year over Year % Increase/Decrease)	+5%	+5%	+5%	+5%
Classroom utilization rate	60%	67%	70%	80%
Number of Trees Saved Due to Paper Reductions	10	25	35	50

STRATEGIC DIRECTION 5: RESEARCH

GPRC will strive for excellence in applied research and innovation. GPRC will be recognized as a leader in faculty and student led applied research and the provision of innovation services in our stewardship region. This strategic direction and goal aligns with GPRC Board of Governors' End 4: Enhanced applied research and innovation capacity in the stewardship region.

Goal 5: Applied Research and Innovation Opportunities

Priority Initiatives and Expected Outcomes

5.1 Initiative: Foster research based activities that involve staff, students, and other researchers.

Outcomes:

- Increase in faculty support for, and engagement in, applied research;
- Increase in student engagement in applied research;
- Increase in number of research related partnerships and collaborations;
- Research activities yield revenue.

5.2 Initiative: Increase innovation opportunities for the community.

Outcomes:

- Innovators and small/medium enterprises receive support to develop and commercialize their innovations;
- Increased awareness and client use of CRI Innovation Services.

5.3 Initiative: Promote the CRI.

Outcomes:

- Increased awareness and recognition within the service region of the CRI's programs, projects, services, resources, and achievements;
- Increased awareness of the CRI's strengths and commitment to regional applied research and innovation;
- A distinctive CRI identity.

P2P: Ali Al-Asadi, George Ding, Houshang Ghazi, Georgia Goth, Phil Johnson, Rick Scott, Audrey Wells, Weixing Tan, Bruce Rutley
Other: Ali Al-Asadi, Bonnie Braun, Linda Duval, Deena Honan, Bonny Townsend, Casandra Jordan, Wendy McMillan, Asha Parmar, Liz Richard, Daryl White, Sheila Elliott, Karen Crosby Rolston, Bobbi Rose, Tamara VanTassell, Dorothy MacIntyre, Vanessa Sheane, Louise Rawluk, Matthew Bain, Jim Wohlgemuth, Carlos Castillo, Shauna Henley, Eric Stromgren, Dan Hauser *Published or Issued Matters

[Performance Measure]

Measure	2012/13 Estimate	2013/14 Forecast	2014/15 Forecast	2015/16 Forecast
Number of faculty engaged in research opportunities	32 ¹	24	24	24
Number of faculty engaged in research				
Number of innovators who have successfully patented through CRI	4*	3	5	6
Number of innovation clients annually	73	52	52	52
Applied Research Projects	6	10	10	10
Annual Applied Research and Innovation Revenue – Federal Government	\$0.6M	\$0.9M	\$0.4M	\$0.4M
Annual Applied Research and Innovation Revenue – Provincial Government	\$0.5M	\$0.5M	\$0.2M	\$0.2M
Annual Applied Research and Innovation Revenue – Industry	\$32,500	\$60,000	\$60,000	\$60,000
Annual Applied Research and Innovation Revenue – Industry	\$0.2M	\$0.1M	\$0.1M	\$0.1M
Number of students engaged in Research related activities	8	20	20	20
Number of Applied Research Partnerships	5	7	8	9
Applied Research Infrastructure – GPRC Funding	\$0.2M	0	0	0
Applied Research Networks	2	3	4	5

STRATEGIC DIRECTION 6: Enterprise Risk Management

Grande Prairie Regional College is dedicated to and focused on the achievement of important strategic objectives. As part of that process, it is critical for us to maintain a comprehensive and consistent approach to risk management.

This strategic direction and goal aligns with GPRC Board of Governors' End 3: The community has accessible resources to improve quality of life.

Goal 6: Identifying and managing risks which could prevent GPRC from achieving strategic objectives

Priority Initiatives and Expected Outcomes

6.1 Initiative: Create an Enterprise Risk Management Culture

Outcomes:

- ERM program is in place;
- GPRC protects and creates value for students, staff, faculty, and surrounding community by identifying and proactively addressing risks;
- Institutional reputation is protected;
- Successful business continuity program (proactive and adaptive solutions if risks threaten our assets);
- Positive relationships exist with the stewardship region and stakeholders;

- Best business, informational technology, and environmental practices are utilized;
- Standardized and common approach to risk management is implemented.

6.2 Initiative: Create a system to better monitor regulatory compliance

Outcomes:

- The College abides by all applicable legislation;
- Staff is knowledgeable of legislation and regulation requirements affecting GPRC.

6.3 Initiative: Ensure a healthy and safe environment for students, staff and visitors.

Outcomes:

- Effective Occupational Health and Safety Program exists to protect students, staff, faculty, contractors, sub-contractors, public, campus assets and the environment from injury and/or financial loss;
- Recommendations of the Safety Audit are reviewed and implemented where fiscally and organizationally feasible;
- Viable Emergency Management Program exists and there is an understanding of procedures in the event of an emergency or disaster situation;
- Students, staff, and visitors regard all GPRC campuses and sites as safe environments.

[Performance Measure]

Measure	2012/13 Estimate	2013/14 Forecast	2014/15 Forecast	2015/16 Forecast
Number of reported security incidents on campus (Year over Year % Increase/Decrease)	+37.7%	-20%	-8.3%	-3%
Number of internal audits*	0	1	3	10%
Number of internal OH&S inspections*	16	28	+1%	31
Number of reported near misses, incidents, accidents, and WCB claims (Year over Year % Increase/Decrease)	-25%	+2.5%	-9.6%	-4%

Information is by calendar year, not fiscal year



[Enrolment Plan]

INSTITUTION ENROLMENT PLAN

Challenges and Constraints

Within the context of current and anticipated post-secondary budgets over the next three years, GPRC must critically review its current and potential programming. Program suspensions in the 2013/14 academic year include General Mechanics, Outdoor Power Equipment Technician, Active Aging Fitness Practitioner, and Heavy Equipment Certificate (Bridge funded). As a result of low learner demand for programming, the Grande Cache Learning Centre has been closed for the 14/15 academic year, pending research and analysis of learner and industry demand. This site will be serviced through Hinton. Looking forward, the College will assess program offerings for the 2014/15 and 2015/16 academic years; decisions will be made based on the results of the Program Review process.

In highly enrolled programs, such as Nursing and Power Engineering, which align with provincial priorities and regional demand for skilled workers, the challenge is to fund growth in these programs. Space capacity is also a challenge. Work experience placements and laboratory capacity in programs such as Nursing and Power Engineering limit student numbers. On the Grande Prairie Campus, the Cardinal building design limits optimum space utilization, and on the Fairview Campus GPRC has under-utilized facilities such as agriculturally related buildings. New program development, even in high interest areas, is difficult within current budget constraints.

Enrolment Initiatives

GPRC has formed a Strategic Enrolment and Retention Team (SERT) to provide direction to the College's enrolment initiatives. These initiatives include ongoing dialogue with regional high school leaders to encourage greater high school to college transitions, and to explore collaborative options such as dual credit. As part of an overall enrolment

strategy, GPRC continues to host events that provide early contact and engagement with youth. These events include athletic and educational summer camps, the annual summer reading university, Grade 7 day, Student for a Day, Open House days, and involvement in a wide range of youth related community events such as music and dance festivals.

GPRC is actively developing technology-based online recruiting and enrolment processes. By 2014, all students will be able to enroll online in all GPRC programs and courses. The College is employing social media as a recruiting tool; a new, attractive and interactive website provides up to date and easily accessible information.

In new programs such as Commercial Beekeeping, and in specialized programs such as Transitional Vocational programming, focused recruiting efforts are made to ensure qualified applicants and strong enrolments. Personal contact between the staff of small programs and potential students is key to increasing student enrolment in these programs.

Enrolment Targets

Since the merger with NAIT Fairview, GPRC enrolments have been at approximately 2,000 FLEs annually. Within the constraints of PSE budgets and the regional context, we expect College enrolment to continue at these levels. Although some programs are being reduced or cut, these lost enrolments are expected to be offset by enrolments in new or expanded programming. Additional enrolment will come from Power Engineering (Grande Prairie Campus), Parts and Materials Technician Certificate (Fairview Campus), and Pre-Employment Welding (West Yellowhead). While West Yellowhead is new to GPRC's stewardship area and the populations are quite sparse in that area, GPRC anticipates enrolments of 20-25 FLE.

RIGHT:

*2012/13 estimated FLE are as of May 2013. FLEs may vary slightly (1% - 3%) due to withdrawals and spring registrations.

**Alberta Apprenticeship and Industry Training anticipated 85% fill rate.

***Other category includes programming that is not incorporated in above figures and open studies.

[GPRC Projected Enrolments and FLE Trends] Projected Enrolments by Program Band

Program Band Level	2012/13 Estimate	2013/14 Goal	2014/15 Goal	2015/16 Goal
Academic Upgrading and Transitional Vocational	180	180	180	180
Business and Commerce	215	220	225	225
Office Administration	110	114	114	114
Early Learning and Child Care/Educational Asst.	85	80	80	80
Animal Health & Commercial Beekeeping	35	50	50	50
Commercial Beekeeping	10	14	14	14
Alberta Apprenticeship and Industry Training**	312	348	377	393
Trades and Technology	89	100	100	100
Physical Education, Athletics and Kinesiology	66	66	66	66
Science, Math and Computing Science	105	110	115	120
Health Care: Nursing (Year 1-3)	135	135	135	135
Health Care: Unit Clerk	20	18	18	20
Health Care: Perioperative	15	15	15	16
Engineering	32	32	32	32
Heavy Equipment (Diploma and Certificate)	55	57	60	65
Fine Arts	55	57	60	65
Education (Year 1 and 2)	115	120	120	85
Humanities and Social Sciences	85	88	90	100
Harley Davidson	10	12	14	16
Other**	215	220	230	250
TOTAL FLE	1,955	2,034	2,090	2,163

[GPRC 2013-2016 Collaborative Students Not GPRC Students But On Campus (Headcount Not Included in GPRC FLE)]

Credential	2011/12 Estimate	2012/13 Goal	2013/14 Goal	2014/15 Goal
Nursing (Year 4)	41	41	42	42
Education (Year 3 and 4)	102	102	102	102
Social Work	52	55	55	60
Business and Commerce	13	15	15	20
Other	4	5	5	5
TOTAL HEADCOUNT	212	218	219	229

[GPRC 2013-2016 FLE Enrolment by Credential]

Credential	2011/12 Estimate	2012/13 Goal	2013/14 Goal	2014/15 Goal
Certificate	355	365	387	350
Diploma	195	215	220	235
Academic Upgrading	180	180	180	180
University Transfer	600	614	619	634
Other/Undeclared	313	312	322	334
Certificate-Journeyman (Apprenticeship)	312	348	377	393
TOTAL FLE	1,955	2,034	2,,090	2,163

[Financial Plan]

CURRENT FUNDING CHALLENGES

On March 7, 2013, GPRC was informed that 2013/14 funding for the institution would be reduced by 7.3%. This resulted in a \$3 million reduction to base funding. In addition to the 2013/14 base funding reduction, other changes to funding, revenue and expenses will have a negative impact on GPRC. Items such as increased salary costs and contractual obligations resulted in a further \$1 million shortfall. To balance its 2013/14 budget, GPRC was required to find institution efficiencies or revenue generating opportunities to address the overall \$4 million shortfall.

2013/14 BUDGET DEVELOPMENT AND STRATEGIES

GPRC will deliver a balanced budget for 2013/2014. Guided by our Vision, Mission and Values, we have determined institutional priorities. Ensuring that GPRC will be well prepared to offer learners the same excellent programming and services, the College has made strategic rather than “across the board” cuts.

This year’s budget challenges GPRC to “do things better” and to be creative and flexible. GPRC will continue to invest in strategic College initiatives and partnerships, both internally and externally, to better serve our learners and advance the College.

The 2013/14 budget decisions, while strategic and defensible, resulted in significantly reduced staffing. Decisions were communicated to learners, staff, and communities in an honest, open, and balanced manner. The College ensured the process was fair, compassionate and timely.

In 2012, GPRC’s faculty association (ASA) settled for a two year term, which included salary increases of 2% in 2012/13 and 2% in 2013/14. GPRC will honor this agreement in the 2013/14 budget year. For the remaining unsettled agreements, GPRC has assumed 0% negotiated increases in 2013/14 and beyond.

Human Resource Strategies: To achieve a balanced budget, GPRC realized staff reductions and efficiencies would be necessary. Overall, 55 positions (about 10% of total College staff) were reduced, and 10 positions were added in areas of strategic growth. Position reductions occurred across all employee groups: Administration, ASA, AUPE, and the Employee’s Association.

To accomplish these reductions, GPRC employed several strategies:

- Retirement Incentives, Separation Allowances, and Vacant Positions;
- Workload efficiencies in the academic divisions;
- Service efficiencies;

- Outsourcing- Bookstore, Residence Housekeeping (Fairview) and Marketing.

Academic Staffing Strategies: Workload efficiencies in the academic division were achieved through a variety of strategies:

- Some course section sizes have been increased, resulting in the need for fewer sections;
- Some courses that were being offered annually will now be offered on a rotational basis;
- Some vacated tenure track positions (due to retirement, retirement incentives and separation incentives) will be replaced with sessional instructors teaching less than full time workloads due to fewer sections being offered in a number of course areas.

Program Investment/Growth: GPRC is investing in:

- Tenure track positions in the Trades, French, English and Music;
- Strategic enrolment and retention initiatives;
- Non-credit Continuing Education.

Program Suspension/Divestment: GPRC’s program suspension decisions were the result of the annual institutional Program Review process. Four programs suspended through this process had all experienced sustained low enrolment over several years.

These programs include:

- Active Aging Fitness Practitioner;
- Outdoor Power Equipment Technician;
- General Mechanics; and
- Heavy Equipment (certificate). **NOTE: Heavy Equipment Certificate was “bridge funded”; GPRC was aware this funding would end.

Grande Cache Learning Centre: As a result of low demand, operations at the Grande Cache Learning Centre will be closed. Should evidence of demand emerge, GPRC will reevaluate this decision. In the meantime, this site will be serviced through Hinton.

Reductions in Services-Minimal Learner Impact: GPRC has made a conscious and strategic reduction of service in areas having minimal or no direct impact on learners. Reductions have been made in custodial services, facilities, grounds maintenance and business and financial services.

Process Improvement Strategies: To provide better service at lower cost, GPRC will invest in a variety of technology initiatives such as online application and registration systems, social media marketing, business systems review and process automation. GPRC will continue to work towards the centralization of administration and services for consistency of practice, fiscal efficiency, and institutional productivity.

Reduced Discretionary Spending: In previous budget years, GPRC committed to reducing organizational discretionary spending. In the 2013/14 budget year, discretionary spending is further reduced in areas including travel, special activities, hospitality and meals and supplies. In addition, some Chair release time is reduced and an opportunity for non-academic staff to take unpaid furloughs will be introduced.

The 2013/14 budgeted revenues and expenses are listed in Table 1 on pages 30 of this document. Table 2, found on page 32 outlines the budget in PSAS format.

[Table 1] Projected Consolidated Statement of Operations

PROJECTED CONSOLIDATED STATEMENT OF OPERATIONS - INCOME STATEMENT FORMAT

		13/14 Consolidated Budget	14/15 Projection	15/16 Projected
Revenue				
Grants	Note 1	46,220,989	46,220,989	46,220,989
Tuition and Related Fees	Note 2	9,897,218	10,044,296	10,205,966
Sales, Rentals and Services	Note 3	4,780,874	4,857,368	4,935,086
Contract Programs	Note 4	1,448,585	1,471,763	1,496,311
Fundraising and Donations	Note 5	1,320,000	1,388,228	1,463,278
Investments	Note 6	609,973	609,973	609,973
Amortization of Deferred Capital Assets	Note 7	3,070,000	3,120,000	3,170,000
Total Revenue		67,347,640	67,662,617	68,000,603
Expense				
Salaries and Benefits	Note 8	44,328,172	45,214,736	46,119,030
Supplies and Services	Note 9	15,287,451	14,633,722	14,884,755
Amortization of Capital Expenses	Note 10	5,273,000	5,323,000	5,373,000
Utilities	Note 11	1,898,244	1,928,615	1,959,473
Cost of Goods Sold	Note 12	110,772	112,544	114,345
Scholarships and Bursaries		450,000	450,000	450,000
		67,347,640	67,662,617	68,900,603
Net Surplus (Deficit)		-	-	(900,000)

BUDGET ASSUMPTIONS

Note 1

Base funding to remain unchanged at 0% each year from 2013/14 to 2015/16. Assumes \$150K Tuition Fee Regulation Grant and \$250K Power Engineering grants to continue in future years.

Note 2

2014/15 and 2015/16 tuition and related fees are budgeted at a 1% increase. Enrolment growth is projected at 55 FLE in 2014/15 and 70 FLE in 2015/16.

Note 3

Sales, rentals and services are projected to increase at 1.6% (CPI estimate).

Note 4

Contract programs are projected to increase at 1.6% (CPI estimate).

Note 5

Fundraising and donations are estimated per fundraising goals of 10% increase.

Note 6

Investment income is anticipated to remain modest given current interest rates.

Note 7

In PSAS format, Amortization of deferred capital assets will be reclassified by original funding source.

Note 8

GPRC budgeted salary grid freezes (cost of living) in the three year forecast. Salary negotiations for EA and AUPE are ongoing however have been budgeted at 0%. Grid freezes have been budgeted for Administration staff. The ASA (Faculty) contract settled at a grid increase of 2% as part of a previously negotiated multi-year agreement. The ASA grid increase will be honored in the 2013/14 budget year.

In 2014/15 and 2015/16, annual merit increments and salary benefit premium increases for staff will result in a 2% overall salary increase each annum.

Note 9

Supplies and Services are anticipated to increase by 1.6% (CPE estimate). Repairs & Maintenance are projected to increase by 1.6% (CPI Estimate)

2013/14 one time project funds will be used in 2014/15 to cover salary merit increases.

Note 10

In PSAS format, Amortization of deferred capital assets will be reclassified by original funding source.

Note 11

Utilities are anticipated to increase by 1.6% (CPI estimate).

Note 12

Cost of Goods Sold are projected to increase by 1.6% (CPI estimate).

[Table 2]

PROJECTED CONSOLIDATED STATEMENT OF OPERATIONS - PSAS REPORTING FORMAT

	13/14 Consolidated Budget	14/15 Projection	15/16 Projected
Revenue			
Government of Alberta Grants	46,498,307	46,588,599	46,624,117
Federal and Other Government Grants	1,994,483	1,941,191	1,942,672
Student Tuition and Fees	9,897,218	10,044,296	10,205,966
Sales of Services and Products	6,229,460	6,279,130	6,330,395
Donations and Other Contributions	2,118,200	2,199,427	2,287,479
Investment Income	609,973	609,973	609,973
	67,347,640	67,662,617	68,000,603
Expense			
Instruction	30,677,543	30,500,437	31,093,416
Academic and Student Support	8,552,295	8,705,926	8,867,678
Facilities Operations and Maintenance	11,472,374	11,629,503	11,788,088
Institutional Support	9,842,208	9,903,524	10,106,620
Ancillary Services	4,404,977	4,484,003	4,563,890
Sponsored Research	1,645,032	1,673,068	1,701,586
Special Purpose and Trust	753,211	766,156	779,325
	67,347,640	67,662,617	68,900,603
	-	-	(900,000)

TUITION PROJECTIONS

GPRC's tuition fees are set in accordance within the guidelines of the Provincial Tuition Fee Policy. To meet the recommendations of the Affordability Framework for Post-Secondary Education, the provincial government has committed to making post-secondary education more affordable by limiting tuition increases to the Alberta Consumer Price Index. Some programs offered at Fairview Campus have a per program tuition rather than the traditional three credit course tuition fee; these include trade and apprenticeship programs. These programs will bring in additional revenue that cannot be represented on a per course basis. As a result, the programs are represented by a

course tuition fee that differs between some specialty trade and apprenticeship programs. With this in mind, the table below presents GPRC's tuition fee schedule for the next three academic years with tuition rates for trade and apprenticeship programs located under the cost per three credit course at the Grande Prairie campus. In line with Government Alberta and Campus Alberta directions, GPRC will maintain tuition fees at current 2012/13 levels for the 2013/14 Academic year. GPRC anticipates a 1% increase on programming for the 2014/15 and 2015/16 Academic years respectively.

[Table 3:] Tuition Fee Schedule 2012/13 to 2015/16

Credential	2011/12 Current	2012/13	2013/14	2014/15
Tuition per 3-Credit Course (\$)	352	352	352	352
Full year program tuition trade/apprenticeship (\$)*	\$,3500-\$4,500	\$,3500-\$4,500	\$,3500-\$4,500	\$,3500-\$4,500

*NOTE: Select specialty trade programs can vary in price (higher and lower); the given price is a common procedure for the majority of Fairview Campus's full year two semester programs





[Resource Implications]

ACCESS AND QUALITY

GPRC's strategic focus is to provide regional learners with access to quality programming; service to the stewardship region will continue to be GPRC's priority. GPRC will be entrepreneurial and innovative in partnering with industry and other post-secondary institutions to ensure the program needs of regional learners are met.

However, the current fiscal realities impact GPRC's ability to provide the required resources to accomplish these goals in the immediate future. All program expansion for the 2013/2014 academic year will be implemented utilizing current resources; some program initiatives have been deferred until funding is available.

The following initiatives are currently unfunded in the 2013/14 fiscal year; the lack of adequate funding to provide service will impact access and quality:

- Expansion of health programming, particularly in the B.Sc. Nursing collaborative program;
- Expansion of Trades related programming to satisfy the needs of the stewardship region;
- Explore and develop new and unique approaches, courses, majors, and programs (entrepreneurship) suited to regional demand, emerging interests, and College resources.

The following initiatives were allocated funding from internal sources for the 2013/14 fiscal year; however, ongoing funding has not been committed and will be challenging to provide in future years:

- Disability services' funding that is in alignment with demand
- Lights on funding for the Centre for Research & Innovation
- Aboriginal Elder in Residence (GPRC funded portion)
- Online registration and enrolment
- Additional investment in program delivery equipment
- Additional investment in restoration of classrooms and updating of technology
- National Bee Diagnostic Centre ongoing operational funding assured by National Science and Engineering Research Council till spring 2016

RESEARCH AND INNOVATION

GPRC's Centre for Research & Innovation (CRI) is a regional leader in both applied research and innovation. The innovation services provided by the CRI are essential to the stewardship region. The delivery of these services is supported and depended upon by industry and municipalities; the Centre provides services to an increasing number of regional innovators and inventors. Faculty and students are actively engaged in a variety of research projects. Until June 2012, the Centre was funded through its operational partner, Peace Region Economic Development Alliance (PREDA), a significant Rural Alberta Development Fund Grant, and a 'One-stop-shop for

SME's (Innovation Services) funded by Alberta Innovates Technology Futures (AITF). GPRC does not receive base-funding to meet applied research activity costs.

Since July 2012 GPRC has allocated funding to the CRI Director's office, while Innovation Services continues to be funded by AITF and others on a project basis. The College is unable to fund the CRI to the level required for growth. However, CRI will continue to apply for a variety of grants that will assist in funding both research and innovation initiatives.

GPRC is both Tri-Council (NSERC, SSHRC, and CHIR) and Canadian Foundation for Innovation (CFI) approved. CRI has secured Natural Science and Engineering Research Council (NSERC) funds for its Pollutants to Products (P2P) initiative, and the National Bee Diagnostic Centre Technology Access Centre (NBDC-TAC). These grants involve industry partners and significant contributions of cash and in kind.

CURRENT RESEARCH PRIORITIES AND ANTICIPATED RESOURCE REQUIREMENTS

Pollutants to Products (P2P): The leader of the micro-algae research project conducts continuous evaluation of the capacity of current funding to meet project research potential. Anticipated resource requirements to commercialize the bio-reactor include additional equipment to develop micro-algae production and packaging equipment for shipping directly to sales (food or feed) or further processing (refining). The CRI will continue to pursue external funding through its research partnerships (E.g. the Alberta Rural Organic Waste to Resources Network). To further the P2P research, GPRC will submit a full funding application to a future round of the Canada Foundation of Innovation (CFI) College Capacity Program; CFI funds (\$800,000) to be matched by the Research Capacity Program (TBD).

National Bee Diagnostic Centre (NBDC): Operating within the Memorandum of Understanding with the Agriculture & Agri-Food Canada (AAFC) Beaverlodge Research Farm (BRF), NBDC began providing diagnostic services to industry in April 2013. GPRC was recently awarded a NSERC-Technology Access Grant to expand the NBDC to include Applied Research, technology development, and industry training for the beekeeping industry. The Centre will require additional operational funding to enable the Applied Scientist/Manager to expand this important Regional and National Technology Access Centre (TAC) into an internationally recognized resource for the beekeeping industry. The College will continue to seek research funding on behalf of its industry partners (E.g. AAFC Growing Forward II). In the next two to three years, the NBDC-TAC will pursue a CFI grant with Alberta Research Capacity Program matching

funds. It is significant to note that NSERC funding of the NBDC expires in spring 2016.

EMERGENT RESEARCH OPPORTUNITIES (NON PRIORITIZED)

Nursing: The Nursing department has recently completed its scholarship plan which includes Applied Research priorities developed in conjunction with regional Alberta Health Services. Future research funding and support needs will emerge as projects are identified.

Neuroscience Research Laboratory: This research involves the identification of the distribution of brain power before and after physical activities. The ultimate goal of this research is to develop treatment mobility for attention deficit hyper activity disorders. The research on neuroscience continues with no immediate additional required resources.

Evergreen Centre: For a number of years, GPRC has had an informal partnership with The Evergreen Centre (TEC) which is a County of Grande Prairie initiative focused on environmentally friendly resource extraction practices. GPRC, with its training forest, has the opportunity to work with the Evergreen Centre because of the linkages of resource extraction and forestry. In addition, GPRC is in discussion with regional forest industry officials to determine the level of activity they would like to pursue in the GPRC training forest.

Unmanned Systems: GPRC's partnership with the Canadian Centre for Unmanned Vehicle Systems in Medicine Hat includes a newly formed regional collaboration, the Peace Country Unmanned System Partnership. The College continues to develop the unmanned systems project; future proposed equipment purchases would enable the College to become a co-leader in the development of non-military application of unmanned systems development and training. Future research needs will emerge.

Agriculture Food and Fibre Applied Research Network (AFFARN): GPRC, through the CRI, supports this emerging network of regional research associations, industry and other partners, to promote collaborative regionally relevant applied research projects, share resources, and leverage funding opportunities.

Social Sciences and Humanities: GPRC is delivering courses in Edmonton that are part of the Bachelor of Social Work Program that GPRC hosts on behalf of the University of Calgary. The CRI is also responding to a request from the local RCMP detachment for social sciences and humanities research related to policing, crime-prevention, and driver attitude adjustment. A Memorandum of Understanding is currently being developed. This initiative will involve research opportunities and it is expected that Social Science Human Resource Council (SSHRC) grant applications will result in the near future.

Large Animal Based Research: The College intends to revitalize large animal (cattle, sheep, and equine) activity at its Fairview Campus in partnership with Agriculture & Agri-Food Canada. The Lacombe Research Centre, home to the Canadian Red Meat Research Center, would lead the research while the College would conduct replicated trials at its Fairview Campus farm facilities.



PRC

College
Prairie



[Information Technology Plan]

Information Technology plays an integral role in achieving GPRC's strategic goals. It is a resource that is utilized to improve and enhance instruction to learners, as well as to assist the College in performing operations more efficiently. It is vital that GPRC assess and understand its technological needs and priorities, as well as the costs of meeting those needs.

SUMMARY OF KEY PRIORITIES

The following is a list of key technological priorities that will support the organization's strategic plan in the upcoming academic years:

- Research and development of new learning applications that foster innovative, student-centered learning approaches
- Automation and standardization of organizational processes
- Updating business applications and enhance information access and quality
- Review of IT policies against standards and best practices,
- Utilize the IT steering committee to facilitate higher levels of input from organizational users and make technology related recommendations to Executive for approval
- Replacement schedule for IT infrastructure equipment
- Replacement schedule to maintain current technology meeting the changing requirements of faculty and staff
- Implementation of appropriate IT policies to ensure the protection, security, and integrity of the College's computing resources
- Adoption of a strategic framework for information technology
- Standardization of IT service levels across all campuses and learning centers

SUMMARY OF PROJECTS

Innovation and Automation: An investment in the automation and innovation of organizational processes was made to achieve efficiencies, enhance functionality and decision making abilities, and reduce the need for additional future resources. GPRC is focusing on:

- Student online registration and other online services such as faculty grade entry and student transcript access
- Streamlining and automation of purchasing processes
- Automation of operational and capital reporting
- Implementation of technology to assist in space and fleet utilization optimization
- Document management systems
- Contract management system
- Position Control Management system

Classroom Restoration: Classroom restoration is one of GPRC's highest preservation priorities and is necessary to ensure that student learning environments have current technology and teaching tools. GPRC's focus on increased distance education requires learning technology that facilitates distance learning by students.

A technology standard is being developed to be implemented in all classrooms as they are renovated. The installation of additional document cameras, video conference equipment, and standard teaching technologies for professors, instructors and staff, will increase GPRC's ability to deliver programming to geographically diverse learners.

Health and Education Centre: GPRC will be allocated 4000 square metres of space for the provision of health education programming in the newly constructed Grande Prairie Regional Hospital, slated for operation in 2017. Meeting information technology needs is integral to ensuring learners and instructors are successful. GPRC is working with its partners to ensure that technology and library learner services at the Health and Education Centre meet GPRC requirements.

Technology Governance Model: The Information Technology Steering Committee reviews policies and processes that identify the technological support role in managing information resources within GPRC's organizational structure. GPRC is assisting with the development of a long term framework as part of the Information and Technology Management (ITM) Control Framework project. Information Technology policies will be updated and expanded to provide a basis for technological support at GPRC.

Enterprise Management Systems: Upgrades to both the Educational Management System (EMS) and the Financial Management System will be completed in the future. Priorities for the EMS system include the provision of online functionality, including access, payment and registration.

Change Management Processes: The Information Technology department will develop effective processes for the management and approval of changes to the GPRC information technology environment. These processes will be implemented in conjunction with the ITM Control Framework project, and will serve to improve internal controls and methodologies across the College.

Collaboration Systems: Microsoft Lync software is being deployed to improve communication between campuses. Integration between Lync and the traditional Videoconference systems will further facilitate this goal. The Microsoft Exchange environment at GPRC will be upgraded to the newest version, supporting more collaboration and providing faster access times.

Wireless Technology: GPRC will ensure that students have access to wireless technology throughout our campuses and learning centres.



[Capital Plan]

In preparation for the 2013/14 capital budget, GPRC initiated a College wide, multi-year capital planning process which involved the input of all academic and service area leaders to forecast and plan for the future needs of the organization. As a result of this process, short-term and long-term capital priorities which support the strategic goals and objectives of the Comprehensive Institutional Plan were determined.

GPRC remains committed to maximizing capital investment and has approved approximately \$1.3M for the purchase of new equipment in 2013/14. This modern and leading edge training equipment, for areas such as health services and trades & technology, will ensure GPRC students train with equipment that is currently utilized in their field of employment. Planned expenditures related to the ever-greening of information technology equipment will ensure the College uses modern technology and will improve service for all students on GPRC campuses.

There are two specific equipment investments in 2013/14 that create a significant positive impact for all students. In an effort to expand distance learning opportunities, eight new videoconference systems will be installed on the Grande Prairie, Fairview and West Yellowhead campuses. In addition, the Grande Prairie Campus Library will be installing compact mobile shelving systems to replace current book stacks. Most of the floor space currently occupied by book stacks will be cleared to provide students with additional quiet study space which has been in high demand.

Priority facility development projects that align with the strategic direction of the College have been summarized below in three categories: New, Expansion and Preservation.

NEW PRIORITY FACILITY DEVELOPMENT PROJECTS

Health and Education Centre

Status: Priority 1

Budget: \$621 Million

Estimated Completion: 2017

Funding: Government of Alberta

Primary Goal: Contribution to the Quality of Life and Economic Growth of Stewardship Region

Description: GPRC continues to work with Alberta Infrastructure, Alberta Health Services, and Cancer Care in the development of the Grande Prairie Regional Hospital to be located on GPRC lands west of the Grande Prairie Campus. Completion of the Grande Prairie Regional Hospital in 2017 is one of the major objectives of the Government of Alberta, as defined in its 2020 long-term capital plan. Operation of the regional centre will ensure access to health services, quality care and education to the residents of Northwest Alberta. The facility is being developed on approximately 30 acres of GPRC lands northwest of the

Grande Prairie campus. GPRC has been allocated approximately 4000 square meters of education space in the facility.

West Yellowhead – Space Expansion

Status: Priority 2

Budget: To be Determined

Estimated Completion: 2017

Funding: To Be Determined

Primary Goal: Quality and Responsive Education and Student Support Programs

Description: GPRC's five year program expansion plan for the West Yellowhead region is currently being refined. A review of options for learner space in the West Yellowhead communities of Hinton, Edson & Jasper is underway as current space will not meet GPRC's long-term programming plans. The current configuration and size of the Hinton location hinders GPRC's ability to expand programming; in addition, the building does not provide wheelchair access to second and third floors. All facilities require new videoconferencing capabilities to better serve students. GPRC is currently seeking partners to collaboratively plan and secure new facilities which will enable program expansion in this region.

EXPANSION PRIORITY PROJECTS

The expansion projects listed below align with GPRC's commitment to the delivery of programming that is relevant to the changing needs, context and diversity of students in the region. These initiatives will help GPRC meet its goal of sustaining the fiscal and environmental health of the institution. In an effort to achieve this goal, the College is also pursuing options to generate new revenue streams.

The College recently formed a partnership with Follett of Canada for bookstore services. Students will have access to new text books at lower prices and will also have the option to rent or purchase used books, download entire or select textbook chapters and faculty will have increased flexibility in the creation of learner resources. Utilizing Follett as an expert in retail sales will allow for operating efficiencies to be achieved.

The College is also striving to improve food service on its Fairview campus. One option under review is opening a full service Tim Hortons. This would provide students, faculty and staff with low cost healthy choices and extended operating hours. It will also increase the engagement of community members as GPRC would be the sole provider of Tim Hortons' products in Fairview.

GPRC is analyzing proposals that would have external groups operate other GPRC facilities such as the Hawker Riding Pavilion and Fairview Campus Greenhouses. There is potential for community and research

groups to utilize these facilities while providing revenue to GPRC. GPRC is also exploring additional revenue generating projects associated with the strategic development of GPRC lands.

Power Engineering Boiler Upgrade

Status: Priority 1

Budget: \$0.5 Million

Estimated Completion: 2013-14

Funding: GPRC Unrestricted Net Assets

Primary Goal: Quality and Responsive Education and Student Support Programs

Description: This Power Engineering boiler upgrading project will enable GPRC to offer students access to a high quality learning experience within an Alberta Boiler Safety Association's (ABSA) certified power lab. In addition, certified steam time will be provided in-house to students participating in the Power Engineering program. This upgrade will give the Fairview Boiler lab a 3rd Class Plant status. Planned upgrades include steam turbines, power generation, synchronizing components, refrigeration equipment, and stand-by generators with automatic switch gear. Consideration is also being given to the installation of underground glycol loops that can provide supplementary heat to adjacent buildings.

Motorsport Centre of Excellence

Status: Priority 2

Budget: \$10.0 Million

Estimated Completion: To Be Determined

Funding: To Be Determined

Primary Goal: Quality and Responsive Education and Student Support Programs

Description: Apprenticeship related training has been experiencing increased enrollment. Adding a minimum of 2,500 square meters of additional space to the existing Trev Deeley Building will create an all-inclusive facility with shared workspace containing dynamometer rooms, tool rooms, shop space and classrooms that will provide a "Recreation Centre of Excellence" on our Fairview Campus.

Expansion of Continuing Education & Library Services

Status: Priority 3

Budget: \$3.5 Million

Estimated Completion: 2017

Funding: To Be Determined

Primary Goal: Quality and Responsive Education and Student Support Programs

Description: This project will require Continuing Education to vacate its current location in the main building and move into Studios A & B. The renovated studio space will provide a new, easily identifiable store front for Continuing Education. The relocation of the loading dock will

allow for the renovation and expansion of the existing library space into the current loading dock space, an economical solution to the increased demand for student library space. The current location of the Grande Prairie Campus Loading Dock is a safety and traffic issue; relocating the loading dock to the rear of the facility will result in better truck traffic management and safety.

PRESERVATION PROJECTS

GPRC has directed significant funding towards the preservation of its capital assets through the Infrastructure Maintenance Program. A three year plan has been developed; planned expenditures for 2013-14 to range from \$1.5 - \$2.0M.

Projects warranting mention are:

- Enhancement of GPRC lock and access systems on the Grande Prairie campus. \$200K per annum over three years will be required to address deficiencies with the current system;
- Deferred maintenance related to College roofing will require a \$500K investment over the next three years;
- The Building Automation Project has been underway for the past year in Fairview with total expenses expected to be \$800K at project completion.

Other preservation projects include the replacement of the Douglas J Cardinal Theatre stage lift, restoration of the main concourse on the Grande Prairie campus to its intended use, and the atrium on the Fairview campus. The College is reviewing options to enhance green space on its campuses and significant amounts of funding will also be utilized to address aging flooring, doors and windows. Priority preservation projects are provided below.

Remediation/Development of "Salt Pack" Space

Status: Priority 1

Budget: \$0.75 Million

Estimated Completion: 2014-15

Funding: Partially Infrastructure Maintenance Program & TBD

Primary Goal: Health & Safety

Description: The original construction of the Grande Prairie Campus included approximately 4000 square feet of space devoted to a building cooling system consisting of thousands of "salt packs". This system functioned only for a short period of time and was decommissioned decades ago. The salt packs were never removed and the area was enclosed. Due to potential health and safety concerns, GPRC will undertake removing the salt packs in 2013. The Phase 1 removal will be funded through IMP dollars and will be completed within the year. Phase 2 will include planning to restore the functional use of the space. Funding for Phase 2 has not been committed.

Preservation of GPRC Crawl Space

Status: Priority 2
Estimated Cost: \$2.5 million
Estimated Completion: 2013/14
Funding: EAE
Primary Goal: Health and Safety

Description: This project involves the preservation of the foundation and crawl space under the Grande Prairie Campus. In 2011/12, the project work entailed re-grading, reimplementation of weeping tile and drainage systems, and installation of sump pumps under the college. An engineered solution has been provided to remediate the space. Approximately \$1.5M in EAE funding will remain in 2013/14 to replace address structure, firewalls, insulation and HVAC as required. This work will ensure that the foundation of the GP campus remains structurally sound for years to come.

Classroom Restoration

Status: Priority 3
Budget: \$1.0 million per annum
Estimated Completion: 2014-15
Funding: GPRC Unrestricted Net Assets and Infrastructure Maintenance Program
Primary Goal: Quality and Responsive Education and Student Support Programs

Description: In 2013/14 GPRC will invest \$1.0 Million of Unrestricted Net Assets to classroom restoration. This is one of GPRC's highest preservation priorities and is necessary to ensure that student learning environments are technologically current. Increased access to distance education requires additional learning technologies and classroom resources. The installation of additional document cameras, video conference capable classrooms, and standard teaching technologies for professors, instructors and staff will increase GPRC's ability to serve its learners.

Animal Health Building Restoration

Status: Priority 4
Budget: \$0.9 Million
Estimated Completion: 2017
Funding: GPRC Unrestricted Net Assets
Primary Goal: Quality and Responsive Education and Student Support Programs

Description: This project is a complete restoration of the Fairview Campus Animal Health building. Envelop restoration was completed in 2011. The interior of the structure will be modernized and provide greater functionality for students and staff. In 2013/14, approximately \$100K will be used to address some of the accreditation issues with the lab and learning environment.

Student Residence Restoration

Status: Priority 5
Budget: \$3.0 Million
Estimated Completion: 2020
Funding: Partially GPRC Unrestricted Net Assets/TBD
Primary Goal: Quality and Responsive Education and Student Support Programs

Description: Many of the student residences in Fairview are dated and in need of extensive repair. GPRC has approved \$250K from unrestricted net assets in 2013-14 to close the Waskahigen residence and address kitchens and bathrooms issues in two other buildings. An additional \$200K per annum for the following three years from unrestricted net assets is planned to address deficiencies. Additional funding will be required to bring residence buildings fully up to date and the funding source has yet to be determined.

E401 Egress and Floor above Finance

Status: Priority 6

Budget: \$0.75 Million

Estimated Completion: 2016

Funding: GPRC Foundation

Primary Goal: Health & Safety

Description: This project addresses several issues. Office space in E401 does not have a second egress which presents a safety risk in the event of an emergency. It also lacks elevator access posing a limitation for individuals with mobility issues. The Finance office is adjacent to E401 does not have a roof, exposing staff to potential falling objects. The project will require a minor expansion of E401 and will create two or three additional offices. A new stairwell will be added to provide a second egress and the existing stairs will be upgraded as well. This project will also add elevator access to E401. The GPRC Foundation is raising \$250K to fund a second egress from E401; construction is planned in the future. Funding required for the floor above finance has yet to be identified.

Emergency Preparedness

Status: Priority 7

Budget: \$2.3 Million

Estimated Completion: 2020

Funding: To Be Determined

Primary Goal: Health & Safety

Description: GPRC campuses currently do not have adequate means to provide mass communication in emergency situations. In past years, a project to install VOIP phones as a method of communication at both campuses was completed. While these phones will provide communication in office spaces, there is no InformaCast system in common areas. The next phase of Emergency Preparedness Planning at GPRC is to provide a means of mass communication throughout all of its facilities. Currently, no funding has been allocated to support this phase in the project.



[Appendix I]

COLLABORATIONS AND PARTNERSHIPS

In response to industry and student demand, GPRC has entered into the following collaborative agreements with other institutions, industries and organizations. Through these agreements, the College has increased access and educational opportunities for regional learners.

ACADEMIC COLLABORATIONS AND PARTNERSHIPS

GPRC is an active and committed partner in Campus Alberta. Through partnerships with degree granting institution, the College currently offers regional learners degree completion in 10 disciplines.

GPRC also provides Northern Lakes College with space to administer their Licensed Practical Nursing program at Grande Prairie and Fairview Campuses.

ATHABASCA UNIVERSITY

- GPRC Animal Health Technology Diploma to Athabasca for 60 credits towards BSc (Post-Diploma).
- GPRC Business Administration Diploma (Marketing major) Athabasca 60 credits toward 3 or 4 yr BMgmt 3 (Post Diploma).
- GPRC Business Administration Diploma (Marketing major) Athabasca 60 credits toward 4 yr BCom (Post Diploma).
- GPRC Business Administration General Diploma Athabasca 60 credits toward 3 or 4 yr BMgmt (Post Diploma).
- GPRC Business Administration General Diploma Athabasca 60 credits toward 4 yr BCom (Post Diploma).
- GPRC Business Administration Diploma (Financial Services major) Athabasca 60 credits toward 3 or 4 yr BMgmt (Post Diploma).
- GPRC Business Administration Diploma (Financial Services major) Athabasca 60 credits toward 4 yr BCom (Post Diploma).
- GPRC Business Administration Diploma (Accounting major) Athabasca 60 credits toward 4 yr BCom (Post Diploma).
- GPRC Business Administration Diploma (Accounting major) Athabasca 60 credits toward 3 or 4 yr BMgmt (Post Diploma).
- GPRC Computer Systems Technology Diploma Athabasca Up to 90 credits towards BSc-CIS (Collaboration Agreement).
- GPRC Power Engineering Athabasca 30 credits towards BSc (Post-Diploma).
- GPRC Office Administration - Microcomputer Office Specialist Diploma Athabasca 30 credits towards BPA (Communication Studies).
- GPRC Office Administration - Legal Secretary Specialist Diploma Athabasca 30 credits towards BPA (Communication Studies).
- GPRC Early Learning and Child Care Athabasca 60 credits toward BPA (Human Services).
- Block Transfer: Diploma Music (Interactive Digital Design)

CONCORDIA UNIVERSITY COLLEGE

- GPRC Business Administration Diploma (Accounting major) Concordia UC 60 credits toward the BMgmt.
- GPRC Business Administration Diploma (Financial Services major) Concordia UC 60 credits toward the BMgmt.
- GPRC Business Administration Diploma (Marketing major) Concordia UC 60 credits toward the BMgmt.

MACEWAN UNIVERSITY

- GPRC Business Administration Diploma - Accounting Major MacEwan Graduates will be considered for entrance into Year 3 of the BComm (Management Major).
- GPRC Business Administration Diploma - Marketing Major MacEwan Graduates will be considered for entrance into Year 3 of the BComm (Management Major).

ROYAL ROADS UNIVERSITY

- Block transfer of Business Admin. Diploma to B.Comm. (Entrepreneurial Mgt.)

THOMPSON RIVERS UNIVERSITY

- Block transfer of Business Admin. Diploma to Bachelor of Bus. Admin.

OKANAGAN COLLEGE

- Block transfer of Business Admin. Diploma to Bachelor of Bus. Admin.

UNIVERSITY OF ALBERTA (UofA)

- GPRC Animal Health Technology Diploma UofA Up to 30 credits towards the BSc Animal Health or the BSc Agriculture (Animal Science major).
- B.Ed. Elem. (Collaborative)
- B.Ed. Secondary (Pilot)
- B.Sc. Nursing (Collaborative)
- Augustana – Block Transfer to B. Mus.

UNIVERSITY OF CALGARY (U of C)

- GPRC Social Work course delivered to U of C students in Edmonton
- B.S.W. (Hosted)
- M.S.W. (Hosted)

UNIVERSITY OF LETHBRIDGE (UofL)

- GPRC Visual Arts Diploma UofL Graduates may be admitted to 20 course Post-Diploma BFA (Art), 20 course Post-Diploma BFA (Multidisciplinary), or 35 course Pre-Post Diploma BFA (Art/BEEd).
- GPRC Business Administration Diploma (Accounting major) UofL Graduates may be admitted to 20 course (60 credit hours) Post-Diploma BMgt.

- GPRC Business Administration Diploma (Financial Services major) UofL. Graduates may be admitted to 20 course (60 credit hours) Post-Diploma BMgt.
- GPRC Business Administration General Diploma UofL. Graduates may be admitted to 20 course (60 credit hours) Post-Diploma BMgt.
- GPRC Computer Systems Technology Diploma UofL. Graduates may be admitted to 20 course (60 credit hours) Post-Diploma BSc (Computer Science).
- GPRC Diploma programs U of C. Graduates of 2-year diploma programs will be awarded up to 5 full course junior open options.
- GPRC Business Administration Diploma (Marketing major) UofL. Graduates may be admitted to 20 course (60 credit hours) Post-Diploma BMgt.
- GPRC Visual Arts Diploma (Interactive Digital Design) UofL. Graduates may be admitted to 20 course Post-Diploma BFA (Art), 20 course Post-Diploma BFA (Multidisciplinary), or 35 course Pre-Post Diploma BFA (Art)/BEd.
- GPRC Music Diploma UofL. Graduates may be admitted to 20 course Post-Diploma BMus, 20 course Post-Diploma BFA (Multidisciplinary), or 35 course Pre-Post-Diploma BMus/BEd.
- GPRC Animal Health Technology Diploma UofL. Graduates may be admitted to 20 course (60 credit hours) Post-Diploma BA or BSc (Agricultural Studies).
- GPRC Music Diploma (Interactive Digital Design) UofL. Graduates may be admitted to 20 course Post-Diploma BFA (Multidisciplinary).

Collaborations in Development

MACEWAN UNIVERSITY

- The College has signed an MOU with Grant MacEwan University with the shared commitment to establish block transfer of Arts programs as well as degree completion: B.A Psychology; B.A English; B.Sc Biology.

MOUNT ROYAL UNIVERSITY

- GPRC has signed an MOU with MRU to explore block transfer and degree completion opportunities on the GP campus.

UNIVERSITY OF ALBERTA

- GPRC is in discussions with the University of Alberta's faculty of Agriculture, Life and Environmental Sciences regarding joint research opportunities and block transfer opportunities

NORTHERN COLLEGE PARTNERSHIP

- GPRC plans to partner with Keyano, NLC, Lakeland and Portage to provide low demand university programming to students at all four regions through distance delivery

Industry Partnerships

HARLEY-DAVIDSON®

- The College offers the only authorized training centre in Canada for Harley-Davidson® motorcycles at the Fairview Campus.

FINNING

- The Heavy Equipment Service program (also known as "ThinkBig") is the result of a unique partnership between GPRC, Caterpillar, the world leader in the manufacture of heavy equipment, and Finning, Caterpillar's largest dealership worldwide. The College is the first post-secondary institution to offer this globally recognized training, custom-formulated to meet the Alberta Apprenticeship Examination requirements.

LEE'S SHEET METAL /SAIT

- GPRC, Lee's Sheet Metal (Grande Prairie) and SAIT joined forces to offer sheet metal training to regional learners.

CALFRAC

- GPRC has begun preliminary discussions with Calfrac, an international oil service company, to provide non-credit heavy equipment mechanics programming in the United States, Russia and South America.

NORTHERN ALBERTA DEVELOPMENT COUNCIL

- GPRC continues to partner with the Northern Alberta Development Council on a number of initiatives including the Student Mentor Program and the Labour Market Information Clearinghouse, a collaboration of northern colleges to facilitate research that can be used in proposals for new programs.

COLLEGE SERVICES COLLABORATIONS AND PARTNERSHIPS

- The College is an active partner with other Public Post-Secondary Institutes and Colleges in the Advancement of Applied Research and Innovation.
- Through a partnership between the College and the Alberta Sport, Recreation, Parks and Wildlife Foundation, the Alberta Sports Development Centre was established on the GP campus. The Centre's purpose is to provide training services to elite athletes and coaches residing in the region.
- The College has many work practicum and clinical placement partnerships within the service region, ensuring students have hands-on training within their field of study.
- The College's partnership with Alberta Health Services offers health services to the College and the community. Alberta Infrastructure is building a new Health and Education Centre on College land to

meet the health and educational needs of our region.

- The College has various applied research partnerships with Alberta Post-Secondary Council of Presidents. Some projects include: Microalgae study, four student mentored projects, and a climate change project.
- The College has a formal agreement (SCORES) with the school districts and the City of Grande Prairie to share services and facilities to enhance opportunities for all students. In addition, the College and the City of Grande Prairie are planning to collaborate on future initiatives.
- GPRC and regional school districts also enjoy a strong collaborative relationship focused on increasing high school completion rates and rates of transition into post-secondary. Several initiatives.

These initiatives include:

- Grade 7 Day at GPRC (400 stewardship region students experience College for a day) 2013 is the second year for this program.
- The College is in partnership with SEARCH Canada (Swift, Efficient Application of Research in Community Health) and Alberta Health Services (formerly Peace Country Health) to provide release time for a College instructor to pursue research.
- The Centre for Research & Innovation is the department of the College that leads the development of our Applied Research and Innovation Capacity. The centre focuses on providing support for innovation and technology commercialization for the College, industry and the community.
- GPRC partners with the Grande Prairie Friendship Centre to fund the Aboriginal Elder in Residence program which supports Aboriginal students and the on-site Grande Prairie Friendship Centre.
- GPRC has submitted a "letter of interest" in partnering with the First Nations and Inuit Health Branch and Treaty 6, 7, and 8 in developing in one year certificate program for Community Health Workers.
- The Beaverlodge Research Farm and GPRC partner to offer research opportunities to staff and students. The National Bee Diagnostic Centre is the first partnership.

- In partnership with the Town of Fairview, Fairview Campus operates an indoor swimming pool located on the campus. Fairview Campus also has a theatre that is used by the local community.
- The College is a member of Partners Bridging Native Employment, which includes partnerships with the City of Grande Prairie, Aquatera, Peace Country Health, Regional Aboriginal groups, Government agencies, and local employers. The purpose of this partnership is to bridge the gap between employers and aboriginal workers.
- Peace Country Unmanned Vehicle Systems in a partnership among the Town of Fairview, Municipal District of Fairview, GPRC's School of Trades Agriculture and Environment and the Centre for Research & Innovation.
- Reading University (80 Grade 3 "at risk in reading" children will participate in a 3 week program. 2013 is the fourth year for this program.
- The Philip J. Currie Dinosaur Museum is a Rural Alberta Development project. GPRC is responsible for the post-secondary educational goals and deliverables of the project. The partnership relates primarily to the fossil bed and geology at Pipestone Creek, and the development of a paleontology program at the College.
- GPRC is building relationships with area aboriginal communities to provide post-secondary and continuing education training opportunities on reserve, allowing members who prefer to do so, to remain on reserve for their education. The College has signed a MOU with Horse Lake First Nation to offer a variety of programming on the reserve.
- The French as a Second Language partnership is between the College and the community. It involves a community resource centre as well as second language instruction at the College designed to bring the French working knowledge of teachers in the region to a higher level.



 GPRC

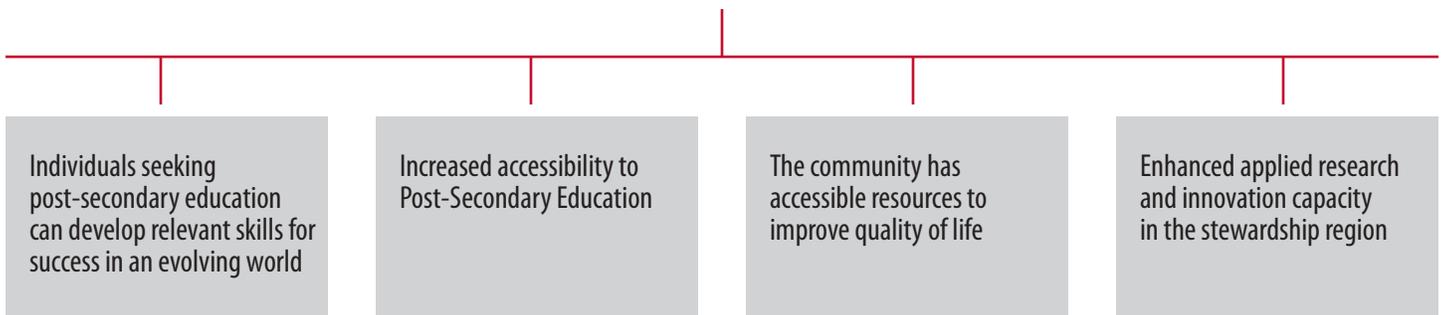
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[Appendix II]

BOARD OF GOVERNOR ENDS

Grande Prairie Regional College exists so that there will be:

People in the stewardship region and beyond have opportunities to improve their lives and communities at a cost that can be justified by the results.





GPRC Grande Prairie
10726 - 106 Avenue
Grande Prairie, Alberta
Canada T8V 4C4

GPRC Fairview
11235 - 98 Avenue
Fairview, Alberta
Canada T0H 1L0

GPRC Edson
#200-111-54 Street
Edson, Alberta
Canada T7V 1T2

GPRC Grande Cache
Box 193
Grande Cache, Alberta
Canada T0E 0E0

GPRC Hinton
247 Pembina Avenue
Hinton, Alberta
Canada T7V 2B3

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