

MEDICINE HAT
COLLEGE



COMPREHENSIVE INSTITUTIONAL PLAN

2017-2020

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EXECUTIVE SUMMARY

Medicine Hat College's 2017-2020 Comprehensive Institutional Plan (CIP) will place the institution in the best possible position to serve the learners of southeastern Alberta and beyond. The College continues to strive towards its vision of leading in learning excellence, while at the same time recognizing the importance of its contribution to the vibrancy of its communities and region.

The Comprehensive Institutional Plan highlights numerous projects and initiatives that the College has prioritized in order to build on existing areas of strength and also align with the Government of Alberta's Adult Learning System principles. We have attempted to align the activities highlighted in the CIP underneath each of the principles with our current strategic plan and the Ends delineated by our Board of Governors.

The College is committed to maintaining access for Alberta learners. Our Strategic Enrolment Management (SEM) plan has been implemented and specific initiatives and objectives coming out of the SEM plan will increase student recruitment and retention. Prioritization has also been placed identifying ways to engage and increase participation among FNMI learners and to ensure that we are fully providing opportunities for students across our region.

Ensuring the cost of a post-secondary education remains affordable continues to be a high priority for Medicine Hat College. This ties closely with the accessibility goals identified in our current CIP. The College is committed to examining the cost of textbooks and learning resources to ensure that opportunities are identified to reduce expense barriers for students. We will continue to enhance financial support to students through our bursary and scholarship offerings.

Medicine Hat College continues to strive for excellence in the quality of our programs and services. We will implement our formative and summative program review processes in the upcoming academic year, and will continue exploration of opportunities to develop new, sustainable programs. Our efforts in modernizing our learning and teaching spaces continue to add value to the student experience, and we will continue to evolve in this area. The backbone of these efforts is the Academic Plan which provides the institution with a strategic roadmap to lead on the journey of our academic endeavors.

It is recognized that the College has a significant role to play as a key external stakeholder and partner in our region. We look to continue our external focus on partnerships and collaboration in order to serve our communities and wider region. The College is committed to pursuing opportunities to expand its footprint in the area of renewable energy, as this activity has potential for academic program growth, external partnerships, and institutional sustainability. Medicine Hat College is devoting significant effort towards becoming a leader in this area of activity.

Key enhancements of the college administration – and subsequently our future sustainability – include our planned shift to a greatly enhanced Enterprise Computing System, and records management renewal. Medicine Hat College will devote significant time and effort in this CIP cycle to maximize the impact of a capital investment of over \$4 million announced in the provincial budget. Our hope is to leverage this amount in order to serve our students for generations to come.

Working with community and industry partners, Medicine Hat College is striving to play a strong role in the renewable energy sector. Our plans for the coming year include the presentation of a demonstration micro-grid to provide learning opportunities for students, for organizations, partner with our region and industry, and to align with the institution's efforts to integrate sustainability across all activities.

Our vision for the Brooks campus of Medicine Hat College remains strong. We continue to work with local partners in order to identify ways in which the campus can serve both as a place of learning and also a catalyst for community activity that has a demonstrable impact on the social and environmental life of Brooks.

Medicine Hat College continues to meet the needs of learners across its region. We present this edition of the CIP confident of our future, and of our ability to evolve while ensuring students remain at the core of all we do.

ACCOUNTABILITY STATEMENT

This Comprehensive Institutional Plan was prepared under the Board's direction in accordance with legislation and associated ministerial guidelines, and in consideration of all policy decisions and material, economic, or fiscal implications of which the Board is aware.

A handwritten signature in black ink, appearing to read 'Darren Hirsch', with a stylized initial 'D'.

Darren Hirsch
Chair
Medicine Hat College Board of Governors

INSTITUTIONAL CONTEXT

Medicine Hat College strongly supports the Campus Alberta vision, a system within which institutions work together to provide accessible, affordable, and quality learning opportunities for Albertans. We recognize that the success of many Medicine Hat College learners relies on our ability to support transitions within the advanced education system.

Mandate

Medicine Hat College is a public, board-governed college operating as a Comprehensive Community Institution under the authority of the *Post-secondary Learning Act* of Alberta.

As a learner-centered institution, Medicine Hat College serves a diverse range of students in major areas of study including: liberal arts; business/commerce; health and human services; visual and performing arts; science and technology; apprenticeship and pre-employment trades; foundational learning and academic upgrading; and non-credit, lifelong learning and continuing education programs.

Medicine Hat College focuses on five primary types of programming:

- University transfer programs that prepare learners for further study.
- Certificate, diploma, and applied degree programs that prepare learners for entry to careers and employment.
- Collaborative undergraduate degrees delivered in partnership with degree-granting institutions.
- College entrance programming that prepares learners for success in further post-secondary studies.
- Pre-employment and apprenticeship trades programming that prepares learners for trades employment and careers.

Programs and services at the College are learner-centered and provide graduates with opportunities to improve their lives and advance their careers. Medicine Hat College emphasizes small classes, high quality instruction, and excellent student support.

Students at Medicine Hat College are supported by a range of services that contribute to academic, social, and personal development. Student supports include library services, academic advising, disabilities services, learning skills development, cultural activities, career services, residence services, daycare, counseling, and recreation and wellness programs. These services are designed to benefit students by increasing their opportunities for success.

Medicine Hat College encourages scholarly activity and applied research to enhance teaching excellence and quality programming. The College also conducts scholarly activity and applied research to foster innovation in support of industry sectors where our academic expertise can contribute to economic and community development.

Medicine Hat College is a proud member of Campus Alberta. Our commitment to the principles of Campus Alberta is demonstrated through collaboration and partnership within the Alberta post-secondary system. This collaboration strengthens programming and increases access to quality learning opportunities through initiatives such as transfer credit and program brokerage. By incorporating a global focus in our programming, serving a diverse range of Canadian and international students, and providing opportunities for work and study abroad, the College aims to provide all learners with opportunities to develop the skills and attitudes required to function successfully in an interconnected global society.

As a Comprehensive Community Institution with regional stewardship responsibilities, Medicine Hat College works with community-based adult learning partners such as school jurisdictions; non-profit, educational, and governmental organizations; business; industry; and other community stakeholders to respond to learning needs in its geographic service area of southeastern Alberta. Medicine Hat College responds to regional needs by providing customized training, professional development, English as a second language training, community interest courses, and conservatory-style music and dance instruction. Through our facilities and services, the College also responds to the information, cultural, recreational, fitness, conferencing, and community event needs of the communities we serve. With campuses in Medicine Hat and Brooks, the College offers credit and non-credit instruction on a full-time, part-time, and distributed learning basis to students across Alberta, Canada, and around the world.

Medicine Hat College is dedicated to providing access to high-quality, responsive, lifelong learning opportunities and to the responsible educational, fiscal, and environmental stewardship of resources.

**Approved by the Minister of Advanced Education and Technology: November 23, 2010.*

Mission

Medicine Hat College is a learner-focused provider of quality education, training, and services to its communities.

Vision

The vision of Medicine Hat College is to lead in learning excellence.

Principles

The guiding principles of Medicine Hat College are to:

- Provide learners with accessible, affordable, quality education and training.
- Provide a stimulating learning environment.
- Develop areas of specialization within our comprehensive framework.
- Attract and retain a superior and diverse staff who motivate, challenge, and serve learners.
- Ensure programming is innovative, relevant, and flexible.
- Adapt quickly to our learners' needs in a rapidly changing socioeconomic environment.
- Build upon our strong, local base to encompass a wider national and international community.
- Provide flexible and enhanced learning opportunities through appropriate use of technology.

- Promote partnership and collaboration.
- Provide community service, including cultural, social, and enrichment opportunities for lifelong learning and responsible citizenship.
- Operate in a fiscally responsible manner by maintaining balanced budgets and broadening our revenue base.
- Foster a climate of respect and trust.
- Be accountable for the responsible use of our resources.

Values

Medicine Hat College is: learner-focused; responsive; and accountable.

Strategic Plan

Creating Exceptional Experiences for students

Our students engage in a transformative experience that develops their knowledge, values and skills. Our diverse students are enabled to adapt in an increasingly complex future. Students enhance their confidence and competence to successfully achieve their goals by participating in relevant programs, activities, and supports.

Goal 1: *When Medicine Hat College is at its best, students engage in rich learning experiences.*

Objectives: To accomplish this, Medicine Hat College:

- Builds relevant programs, curricula, resources, and services
- Expands the range of educational opportunities to serve the region
- Creates deep learning opportunities using high engagement teaching strategies
- Prepares individuals to succeed in a global context

Goal 2: *When Medicine Hat College is at its best, students receive personalized support to ensure their success.*

Objectives: To accomplish this, Medicine Hat College:

- Ensures robust supports to foster holistic student development for an increasingly diverse student population
- Maximizes access for students
- Implements a strategic enrollment management plan
- Celebrates student leadership and achievements

Creating Exceptional Experiences for employees

Our employees are respected and valued for the unique strengths and contributions they make to the learning environment. Medicine Hat College nurtures mutual appreciation of each other's efforts, skills, and expertise.

Employees are culturally competent, embrace a rapidly evolving future, and are supported to continue their own pathways of learning.

Goal 3: *When Medicine Hat College is at its best, employees work in a positive culture that values, supports and recognizes their contributions.*

Objectives: To accomplish this, Medicine Hat College:

- Creates avenues for interaction, networking and mutual understanding
- Strengthens and encourages employee learning
- Acknowledges and celebrates employee contributions and successes
- Fosters a culture of health and wellness
- Enables a creative environment that inspires new ideas and risk taking

Goal 4: *When Medicine Hat College is at its best, employees focus on excellence.*

Objectives: To accomplish this, Medicine Hat College:

- Supports a dynamic teaching and learning environment
- Embraces learning models that respond to the evolving expectations of learners
- Promotes research and scholarly activities
- Builds incentives for collaboration across the College and communities

Creating Exceptional Experiences for our communities

Our communities collaborate and participate with Medicine Hat College in mutually beneficial relationships. The strengths, opportunities, and aspirations of our communities shape our place in an interconnected world. Our many partners gain from an exchange of knowledge and expertise, and our commitment to share leadership.

Goal 5: *When Medicine Hat College is at its best, we collaborate with educational institutions, industry and other community partners.*

Objectives: To accomplish this, Medicine Hat College:

- Develops strong and sustainable partnerships for mutual benefit
- Reflects the unique identities of our region
- Is an integral part of our communities

Goal 6: *When MEDICINE HAT COLLEGE is at its best, we actively participate in the economic and social life of our region.*

Objectives: To accomplish this, Medicine Hat College:

- Redefines the notion of “campus” to align and engage with identified community needs
- Is invested in the development of our communities
- Engages in two-way sharing of expertise and knowledge

CONSULTATION PROCESS

The College engaged primarily in an internal consultation process in order to generate this version of the Comprehensive Institutional Plan. Historically there has been a small group of individuals responsible for generating much of the content contained within the CIP, with input from various departments (e.g. Finance, Facilities) to complete the relevant appendix sections. Development of this CIP has involved more significant consultation with the institution's College Leadership Council (CLC). This group is composed of Deans, Directors, Managers and Executive from across all parts of the institution. The CLC group were significantly engaged in providing input from their areas of expertise to a working session that generated the content included in the 'Goals, Priority Initiatives and Expected Outcomes' section of this document. Additionally, as referenced earlier in this paragraph there is significant contribution from areas across the institution to the development of the appendix section of this document. This practice continues to add value to the final product and will continue into the future.

There are a number of internal planning documents and policies that assist within informing the final Comprehensive Institutional Plan. In particular, the College's Strategic Plan, Strategic Enrolment Management Plan and Internationalization Plan provide significant input. Further, Medicine Hat College has spent a significant amount of time during the current academic year gathering data and consulting on the development of an Academic Plan. This work assists to inform components of the CIP, and has also engaged the institution in a significant amount of both external and internal stakeholder consultation. This comprehensive consultation process was also followed recently in the development of Medicine Hat College's strategic plan. The College recognizes its role within the community and wider region, and engages in dialogue with numerous external stakeholder groups in order to guide activities such as those referenced throughout the CIP.

The Comprehensive Institutional Plan went through both executive and governance review and approval prior to submission to the Minister. The College's Senior Executive Council approved the document prior to its submission to the Medicine Hat College Board of Governors. The document was reviewed by the Board at its May meeting, with final approval of the Comprehensive Institutional Plan taking place in June 2017.

GOALS, PRIORITY INITIATIVES AND EXPECTED OUTCOMES

Accessibility

Accessibility

Every Albertan should have the same opportunity to get a post-secondary education

MHC excels in programming and instruction

MHC is student-centric

MHC is an inclusive organization

The diagram above shows the alignment between the province's priorities and Medicine Hat College's Board Ends statements. Medicine Hat College is an accessible institution. While a few programs do receive more applicants than can be accommodated, Medicine Hat College accepts a high proportion of applicants. As evident in the table below, Institutional attention is directed to retention of students, inclusivity, and alignment of programs to regional needs.

Goal	Priority Initiative	Expected Outcomes	Performance Measures
Continued implementation of Strategic Enrolment Management (SEM) plan	<p>Review recruitment processes, with particular focus on inquiry generation through registrant stage, to improve conversion rates</p> <p>Implementation of various international recruitment strategies (i.e. expansion of markets, increased digital marketing activity, maximization of partner and agent relationships, improved conversion rates, targeted program development)</p>	<ul style="list-style-type: none"> • Increase in recruitment (2% overall) and retention (1% overall) as per SEM plan goals • Increased recruitment and retention of underrepresented groups targeted within the SEM plan • Successful completion of targeted, comprehensive SEM plans for three programs (BBA Degree, Visual Communications, CADD/BEET) • Increase in international student recruitment (2% overall) 	<ul style="list-style-type: none"> • Total headcount enrolment • Headcount enrolment among underrepresented groups • Headcount enrolment among international students • Retention rates • Number of students and faculty participating in exchange and mobility programs • number of programs intentionally 'internationalizing' the curricula • Increased number of intercultural activities on campus
Increase participation of, and connection with, FNMI learners	Development and implementation of an institutional	<ul style="list-style-type: none"> • Completion and implementation of strategy 	<ul style="list-style-type: none"> • Total headcount enrolment of FNMI learners

	indigenization strategy Increase supports for FNMI learners Creation of an indigenous ambassadors program	<ul style="list-style-type: none"> • Enhanced supports in place for FNMI learners • Enhanced cultural awareness across the institution 	<ul style="list-style-type: none"> • Retention rates for FNMI learners
Expand the range of educational opportunities to serve the region	Identify potential opportunities to expand flexible learning opportunities Expand evening and weekend course offerings	<ul style="list-style-type: none"> • Greater course and program offering opportunities • Increased student enrolment from across the college's region • Identification of new areas of program and course offerings via flexible learning • Greater student enrolment numbers in flexible learning 	<ul style="list-style-type: none"> • Number of evening and weekend course offerings • Total headcount enrolment • Number of flexible learning course offerings

Affordability

Affordability

Every Albertan should have the same opportunity to get a post-secondary education, regardless of financial circumstances

MHC has
community
partnerships

MHC is
future-
proofed for
success

MHC is
student-
centric

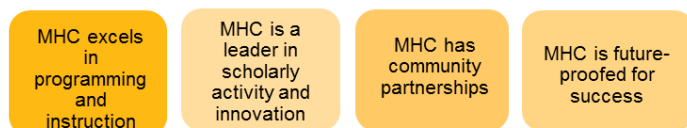
The diagram above shows the alignment between the province's priorities and Medicine Hat College's Board Ends statements. Medicine Hat College monitors tuition and other fees relative to other members of Campus Alberta to ensure that students in the region do not encounter excessive costs. Ongoing initiatives noted in the table below are designed to ensure the cost of post-secondary education are managed as managed.

Goal	Priority Initiative	Expected Outcomes	Performance Measures
Maximizes access for students	<p>Review of textbook and learning resource utilization</p> <p>Enhanced scholarship and bursary offerings to increase financial support for students</p>	<ul style="list-style-type: none">• Potentially lower costs to students• Potentially enhanced use of OERs and other low/no cost learning resources• Increased dollar allocation of scholarships and bursaries• Increased number of student recipients• Increased number of traditionally underrepresented learners to receive scholarships and bursaries	<ul style="list-style-type: none">• Bookstore text sales revenues• Number of instructors using open learning resources• Total annual dollar amount allocated to scholarships/bursaries• Total number of students awarded scholarships and bursaries• Total number of traditionally underrepresented student recipients

Coordination

Coordination

Albertans should get full advantage from a diverse post-secondary system

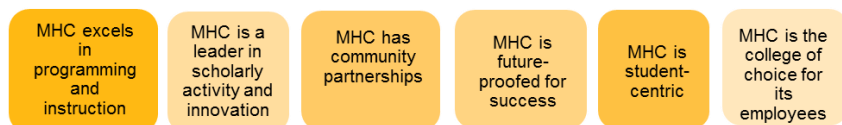


The diagram above shows the alignment between the province's priorities and Medicine Hat College's Board Ends statements. Partnership and collaboration are hallmarks of Medicine Hat College's approach to serving the needs of the region. Academic partnerships enable degree completion locally, while collaboration with private and public sector organizations increases the range of opportunities and services the College provides. Key initiatives for 2017-18 are noted in the table below.

Goal	Priority Initiative	Expected Outcomes	Performance Measures
Increased collaboration with external innovation partners	Implementation of APEX Innovation project	<ul style="list-style-type: none">• Creation of start-ups• Job creation• Partnership engagement• Additional funding opportunities	<ul style="list-style-type: none">• Number of start-ups generated• Number of jobs created• Number of partners collaborated with• Total student headcount• Number of dual credit opportunities
Continued collaboration with local school divisions	Collaboration with schools districts	<ul style="list-style-type: none">• Increased dual credit opportunities• Increased enrolments• Enhanced collaboration between Division of Trades & Technology and schools with CTS/CTF provision	

Quality

Albertans should get the best possible education here at home



The diagram above shows the alignment between the province's priorities and Medicine Hat College's Board Ends statement. The high quality of Medicine Hat College programs and services is sustained by many ongoing review processes including internal and external surveys. The completion of a renewed academic plan is the most significant new initiative noted in the table below.

Goal	Priority Initiative	Expected Outcomes	Performance Measures
Provision of relevant programs, curricula, resources and facilities	Continued implementation of systematic formative program review	<ul style="list-style-type: none"> Ongoing continuous improvement and quality enhancement of the institution's academic programs Compliance with external body expectations around in place quality assurance mechanisms Further refinement and enhancement of program review processes (e.g. data and narrative templates) 	Implementation of identified objectives from previous formative review; improvement or maintenance of data aligned with those objectives; student satisfaction results
	Begin implementation of summative program review	<ul style="list-style-type: none"> Identification of programs to undergo summative review in 2017-18 Implementation of summative review process on these identified programs Reflection and refinement of summative program review process that will enhance future implementations 	Summative review process for identified programs completed; future summative review cycle identified; refinement of review process undertaken
	Analyze data to identify new areas of	<ul style="list-style-type: none"> Enhanced understanding of 	Labour market analysis conducted; areas of

	potential program development	labour market indicators related to new areas of program opportunity <ul style="list-style-type: none"> Development of broad areas of programming opportunity that have the potential to be developed into both credential and continuing studies opportunities 	program opportunity identified
Undertake a strategic approach to academic activity	Completion of College-wide Academic Plan	<ul style="list-style-type: none"> Final plan document completed and initial implementation of identified activities initiated 	Plan completed; number of activities initiated or completed
Support a dynamic teaching and learning environment	Further development of active learning classrooms	<ul style="list-style-type: none"> Continued feedback and analysis on instructor and learner experience in new active learning classroom Renovation of an existing classroom into an active learning space 	Number of courses taught in active learning classrooms; scholarly outputs related to teaching experiences in active classrooms; student satisfaction and IDQ outcomes
	Completion of new Science & Health laboratories	<ul style="list-style-type: none"> Construction to be completed on new lab space in time for utilization during the 2019-20 academic year 	Lab spaces timetabled; student and instructor feedback; student satisfaction and IDQ outcomes

APPENDIX A – FINANCIAL AND BUDGET INFORMATION

Medicine Hat College

FORECASTED STATEMENT OF OPERATIONS

Comprehensive Institutional Plan 2017-2020

			Budget 2016-2017	Budget 2017-2018	Forecast 2018-2019	Forecast 2019-2020
Revenue						
Grants	Note 1	\$	34,995,600	\$ 35,014,500	\$ 35,015,000	\$ 35,015,000
Tuition and related fees	Note 2		12,994,200	13,182,900	13,710,000	14,259,000
Donations			577,200	514,500	566,000	622,600
Investments			1,144,000	913,000	931,300	949,900
Sales, rentals and services	Note 3		5,435,600	5,487,300	5,597,000	5,709,000
Amortization of Deferred Capital Contributions			3,056,600	3,079,200	2,924,400	2,512,500
		\$	<u>58,203,200</u>	<u>\$ 58,191,400</u>	<u>\$ 58,743,700</u>	<u>\$ 59,068,000</u>
Expense by object						
Salaries and benefits	Note 4	\$	37,943,000	\$ 38,280,900	\$ 38,817,000	\$ 39,360,000
Supplies and services	Note 5		10,731,100	10,672,600	10,886,000	11,104,000
Utilities			1,090,800	986,300	1,134,000	1,304,000
Scholarships & bursaries			825,500	770,500	847,600	932,400
Interest on long term debt			156,000	147,300	134,700	123,100
Cost of goods sold			1,593,800	1,583,800	1,615,000	1,647,000
Amortization of Capital Assets			5,767,600	5,740,400	5,613,900	5,262,700
		\$	<u>58,107,800</u>	<u>\$ 58,181,800</u>	<u>\$ 59,048,200</u>	<u>\$ 59,733,200</u>
Excess (deficiency) of revenue expense		\$	<u>95,400</u>	<u>\$ 9,600</u>	<u>\$ (304,500)</u>	<u>\$ (665,200)</u>
Expense by function						
Instruction general		\$	21,844,000	\$ 21,939,900	\$ 22,259,000	\$ 22,580,000
Instruction collaborative degrees			2,298,500	2,482,800	2,520,000	2,558,000
Academic support			4,315,800	4,366,700	4,432,000	4,498,000
Student services			6,236,100	6,532,900	6,697,600	6,872,400
Institutional support			5,279,400	5,355,700	5,436,000	5,518,000
Facility operations & maintenance			10,604,400	10,554,500	10,642,600	10,545,300
Ancillary services			4,099,300	4,141,400	4,207,000	4,260,500
Computing services			2,572,200	2,736,400	2,781,000	2,826,000
Sponsored research			75,300	71,500	73,000	75,000
Contingencies			782,800	-	-	-
		\$	<u>58,107,800</u>	<u>\$ 58,181,800</u>	<u>\$ 59,048,200</u>	<u>\$ 59,733,200</u>
Excess (deficiency) of revenue expense		\$	<u>95,400</u>	<u>\$ 9,600</u>	<u>\$ (304,500)</u>	<u>\$ (665,200)</u>

FORECASTED STATEMENT OF CASH FLOWS

	Budget 2016-2017	Budget 2017-2018	Forecast 2018-2019	Forecast 2019-2020
GENERAL OPERATIONS				
Excess of revenue over expense	\$ 95,400	\$ 9,600	\$ (304,500)	\$ (665,200)
Non-Cash Transactions:				
Amortization of Deferred Capital Contributions	(3,056,600)	(3,079,200)	(2,924,400)	(2,512,500)
Amortization of Capital Assets	5,767,600	5,740,400	5,613,900	5,262,700
Changes in non-cash working capital balances	126,000	94,000	-	-
<i>Cash generated through operating activities</i>	\$ 2,932,400	\$ 2,764,800	\$ 2,385,000	\$ 2,085,000
Endowment Contributions	500,000	500,000	500,000	500,000
Principal payments on long term loan	(164,500)	(174,800)	(185,700)	(197,300)
Sundry Capital Acquisitions (equipment, library acquisitions, etc)	(1,996,600)	(2,030,800)	(2,689,500)	(2,750,200)
Sundry Capital Grants	-	50,000	-	-
<i>Cash Flow Surplus (Deficit) before Major Capital Projects</i>	\$ 1,271,300	\$ 1,109,200	\$ 9,800	\$ (362,500)
MAJOR CAPITAL PROJECTS				
Expenditures:				
Renovation Projects	\$ (465,000)	\$ (1,990,000)	\$ -	\$ -
Visual Communications	-	-	-	-
Funding:				
Grants	335,000	858,000	-	-
Fundraising	-	-	-	-
Proceeds from cashed investments	-	-	-	-
Construction payables	-	-	-	-
<i>Cash Flow Surplus (Deficit) from major capital projects</i>	\$ (130,000)	\$ (1,132,000)	\$ -	\$ -
<i>Cash Flow Surplus (Deficit)</i>	<u>\$ 1,141,300</u>	<u>\$ (22,800)</u>	<u>\$ 9,800</u>	<u>\$ (362,500)</u>

APPENDIX B – ENROLMENT PLAN AND PROPOSED PROGRAM CHANGES

Medicine Hat College saw relatively flat enrolment for 2016-2017 as a result of larger than expected declines in apprenticeship and English as a Second language programming. Medicine Hat College does project consistent growth in FLE enrolment for the next three years as demand in the region continues to be strong, with enrolment projected to grow to 2,293 FLEs in 2019-2020, in line with the Strategic Enrolment Management Plan, focusing on recruitment, retention and relationships.

Medicine Hat College has developed a Program Review process and is finalizing a Program Development process that will assist the College in identifying future strategic opportunities for the community and region.

Projected enrolment by credential type and program is as follows:

Program	2015-2016 (Actual)	2016-2017 (Estimate)	2017-2018 (Projection)	2018-2019 (Projection)	2019-2020 (Projection)
Administrative Office Professional Certificate	15.626	15.200	17.000	18.000	18.000
Apprenticeship	191.687	147.000	133.000	143.000	153.000
Computer Aided Drafting And Design Certificate	5.787	3.600	6.000	6.500	7.000
Early Learning And Child Care Certificate	23.278	17.300	22.000	23.000	24.000
Education Assistant Certificate	10.039	14.200	12.000	13.000	14.000
Global Tourism & Marketing Certificate (Travel Counsellor DL)	8.200	7.200	8.000	9.000	10.000
Health Care Aide	48.166	50.200	51.000	51.000	51.000
Pre-Employment	18.600	8.000	18.000	18.000	18.000
Certificate Total	321.383	262.700	267.000	281.500	295.000
Addictions Counselling Diploma	-	16.100	17.500	18.500	19.500
Administrative Office Management Diploma	12.480	16.300	17.000	18.000	18.000
Business Administration Diploma	149.868	159.900	165.000	166.000	167.000
CADD - Technical Illustrator Diploma (now BEET)	21.213	24.600	28.000	30.000	32.000
Child And Youth Care Counsellor	23.886	31.800	32.000	32.500	33.000
Combined Social Work / Addictions Counselling Diploma	9.290	10.900	13.000	14.000	15.000
Criminal Justice Diploma	69.406	82.000	87.500	90.000	92.500
Early Learning And Child Care Diploma	11.680	11.000	10.000	11.000	12.000
Environmental Reclamation Technician	41.537	41.800	43.000	44.000	45.000
Environmental Sciences Diploma	7.650	8.900	10.000	10.000	10.000
Global Tourism & Marketing Diploma (suspended)	7.611	-	-	-	-
Information Technology Diploma (includes Co-op)	40.350	45.800	48.000	49.000	50.000
Massage Therapy Diploma (suspended)	6.910	-	-	-	-
Power Engineering Technology Diploma	89.394	79.200	75.000	78.000	82.000
Practical Nursing	57.812	53.600	57.000	57.500	58.000
Social Work Diploma	36.319	40.700	45.000	47.000	49.000
Therapist Assistant Diploma (OTA/PTA and SLPA)	55.143	63.900	70.000	72.500	75.000
Visual Communications Diploma	0.211	-	-	-	-
Diploma Total	640.760	686.500	718.000	738.000	758.000
Bachelor of Applied Arts (Visual Communications)	79.037	93.500	94.000	97.000	100.000
Bachelor of Applied Health Sciences (Paramedic)	73.131	74.800	78.000	81.000	84.000
Bachelor of Applied Science (Ecotourism & Outdoor Leadership) (suspended)	14.697	11.800	-	-	-
Bachelor of Business Administration (Collaborative with MRU)	32.264	31.500	40.000	45.000	50.000
Bachelor of Education (Collaborative with MRU)	31.500	50.700	61.000	61.000	61.000
Degree Total	230.629	262.300	273.000	284.000	295.000
UT: Bachelor of Arts	76.891	85.400	90.000	92.500	95.000
UT: Bachelor of Commerce	16.959	17.200	19.000	20.500	22.000
UT: Bachelor of Education	134.685	115.300	125.000	130.000	135.000
UT: Bachelor of Health Sciences (Addictions)	14.668	-	-	-	-
UT: Bachelor of Nursing	110.989	118.800	118.000	118.000	118.000
UT: Bachelor of Science	95.161	87.700	100.000	105.000	110.000
UT: Bachelor of Science (Engineering)	28.175	15.400	20.000	25.000	30.000
University Transfer Total	477.528	439.800	472.000	491.000	510.000
English As A Second Language - General (Canadian)	74.974	62.700	70.000	70.000	70.000
English As A Second Language - EAP (International)	92.987	37.500	35.000	40.000	45.000
Open Studies	79.802	121.000	125.000	125.000	125.000
Upgrading	161.938	190.800	195.000	195.000	195.000
Non-Credential Total	409.701	412.000	425.000	430.000	435.000
Grand Total	2,080.001	2,063.300	2,155.000	2,224.500	2,293.000
Note: Enrolment in Combined Social Work/Addictions Counselling is reported under Social Work Diploma in LERS					
Note: Enrolment in UT: Bachelor of Health Sciences (Addictions) now reported under Addictions Counselling Diploma for 2016-17 and beyond.					
SEM Goal 2,293 FLEs by 2020					

Medicine Hat College saw a decline in international student FLEs in 2016-17 as a result of fewer English as a Second Language enrolments. Medicine Hat College has a renewed focus on international enrolment over the life of the Comprehensive Institutional Plan. Medicine Hat College anticipates international enrolment growth of 2% for each of the next three years as follows:

2015-16 (Actual)	209 FLE (10.0% of total FLEs)
2016-17 (Estimate)	192 FLE (9.3% of total FLEs)
2017-18 (Projected)	196 FLE (9.1% of total FLEs)
2018-19 (Projected)	200 FLE (9.0% of total FLEs)
2019-20 (Projected)	204 FLE (8.9% of total FLEs)

It is anticipated that all of Medicine Hat College's programs will be available for international students. Medicine Hat College Policy indicates that a maximum of 15% of student enrolment will be from international students.

The following programs are anticipated to have more than 15% of total program enrolment as international students, in line with current proportions:

English for Academic Purposes - 100% of students in each of 2017-18, 2018-19 and 2019-20 (int'l only)

Business Administration - 33% of students in each of 2017-18, 2018-19 and 2019-20

CADD/BEET – 40% of students in each of 2017-18, 2018-19, 2019-20

Information Technology – 40% of students in each of 2017-18, 2018-19, 2019-20

These targets are set with consideration to the demand for each program by both domestic and international students relative to the number of available seats in each program.

APPENDIX C – RESEARCH, APPLIED RESEARCH AND SCHOLARLY ACTIVITIES

Medicine Hat College is committed to enhancing student and community development by supporting a broad range of scholarly activities – including research and applied research – as well as innovation and entrepreneurship. Medicine Hat College's current Strategic Plan outlines that Medicine Hat College will promote research and scholarly activities, that Medicine Hat College will be a leader in research and innovation, that it will excel in scholarship and programming, and that it will be invested in the development of our communities.

Research and Scholarship Grants and Incentives

Based on the successful uptake of a pilot project using Access to the Future funding, the College has earmarked funds to incentivize scholarship at two times during the academic year. Research and scholarship funds are made available in the Fall and Winter semesters through teaching and learning enhancement grants, providing faculty up to \$10,000 to explore discipline-specific research projects or scholarship of teaching and projects, such as experimenting with innovative learning technology and/or investigating the effectiveness of innovative teaching techniques.

Medicine Hat College is a teaching-focused institution, and Medicine Hat College invests in peer reviewed institutional grants to encourage strength, growth, and innovation in teaching practice. All full- time and part-time faculty are eligible to apply for a teaching and learning enhancement grant which provides support for experimenting with and investigating the effectiveness of innovative learning technologies or instructional practices. Through these two funding cycles, Medicine Hat College invested \$100,000 in 15 projects. ExCITE funded 6 projects totaling \$44,800 for 2017-2018, including grants to support:

- The development of an academic skills, self-management and socialization intervention to improve student retention for Nursing students.
- The development of the Southern Alberta Advertising Challenge to provide students in southern Alberta will greater access and opportunity to engage with local and regional industry to focus on regional marketing challenges.
- A community-service learning project for students to prepare and serve dinner for those experiencing homelessness or poverty as a method for considering how the experience of social inequality affects citizenship.
- A faculty development curriculum designed to foster learning environments that support reflection and critical thinking in undergraduate students.
- Research into the development of relevant curriculum needs for the evolving Occupational Therapist Assistant and Physical Therapist Assistant programs, and
- The creation of interactive, digital learning objects for Human Anatomy and Zoology to support learning-centered design in STEM courses. These digital learning objects will be released as Open Educational Resources.

Past projects have been accepted at provincial, national, and international conferences. Teaching and learning enhancement grants keep Medicine Hat College current with emerging learning and teaching trends and they support Medicine Hat College's collaborative degrees and the increasing expectations regarding the production of scholarship.

The institution is also supportive of enhancing professional development activities that allow faculty and staff to enhance their skills with respect to carrying out research and scholarly activities. We are particularly committed to enhancing our knowledge base and productivity in the areas of research and scholarship within our collaborative degree programs.

Innovation and Entrepreneurship



Medicine Hat College continues to strive for an approach to innovation and entrepreneurship that enhances learning and career paths for students while also supporting economic development in the broader community. Based on the success of recent projects, the College will continue to develop partnership that engage faculty and students in community economic development initiatives.

Thanks to funding and ongoing support from Alberta Innovates, and enhanced partnership with Community Futures Entre Corp, the College will be a core component of the new APEX Incubator, announced early in 2017. This expansion is a natural progression of Medicine Hat College's successful Entrepreneur Development Centre (EDC) and ensures students and community members have access to an expanded array of support services. The ultimate goal

is to foster business development in the region.

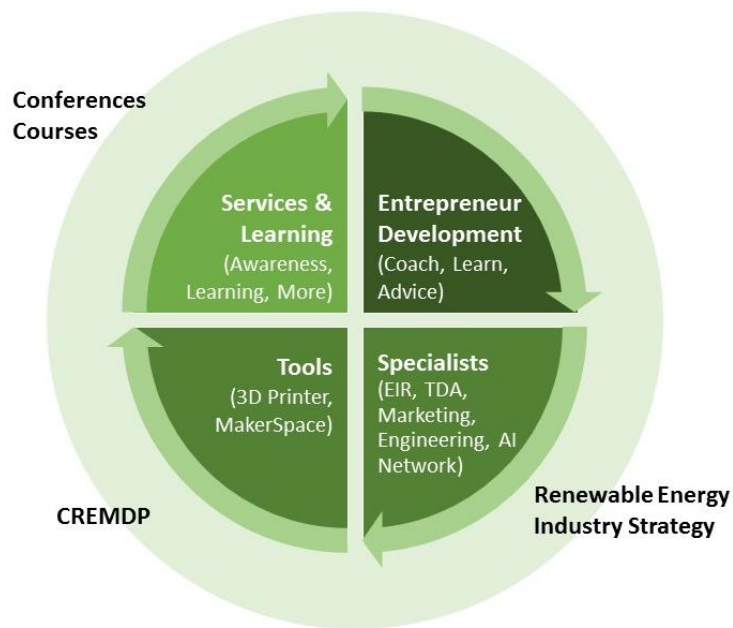
The concept diagram to the left depicts the College's business development model and the array of intellectual capacity, physical supports, and learning opportunities that will be provided to students and community members through the APEX incubator. Please note this is not inclusive but serves as an overview of services.

Medicine Hat College will continue to offer a dedicated Entrepreneurship Specialist on campus, together with a range of engagement and learning events, and even start-up funding. Alignment with the APEX Incubator, however, will increase access to mentorship through entrepreneur(s) in residence (EIR), engineering support to enable prototyping, and the broader expertise of the Alberta Innovates network. The College's existing 3D printing capacity and new Makerspace facility will also continue to serve the needs of student and community entrepreneurs. Awareness and access to these tools is expected to increase with activity levels of the APEX Incubator. Medicine Hat College will also strive to increase opportunities for faculty to engage with SME.

Renewable Energy

In the coming year, Medicine Hat College will leverage its location – the heart of what is arguably Canada's best combination of wind and solar resources – to launch a series of projects intended to enable learning, innovation, and business development in the renewable energy industry.

The **Alberta Climate Leadership Plan** shows the level of commitment the Government of Alberta has toward developing the renewable energy sector. This plan involves phasing out coal, diversifying energy sources with at least 30% of electricity coming from renewable energy by 2030, keeping the cost of renewables down, and reducing greenhouse gas emissions (GHGs) from coal-fired electricity. This plan shows the current governments' commitment to creating new opportunities and getting Albertans back to work. Over 40% of



the 85 solar and wind projects proposed for development in Alberta at the end of 2016 are in Southeast Alberta.

By basing the renewable energy initiative on the business development model shared above, the College will also magnify the impact of the supports available through the APEX Incubator. For example, the 'generic' learning and coaching available through the APEX Incubator may be supported with access to an entrepreneur in residence -- with experience specific to renewable energy -- as may be required by an emerging SME.

However, the scope of the regional opportunity, coupled with strong commitment from all levels of government, suggests that

renewable energy warrants additional attention and investment in associated learning opportunities and tools. As such, Medicine Hat College will work with community and business partners to launch three key projects in the coming year. These project are depicted in the expanding rings of the industry development model shared on the left.

Renewable Energy Projects

1) Community Renewable Energy Microgrid Demonstration Project (CREMDP)

Rather than pursue activity in the field of utility-scale power generation, Medicine Hat College will focus on opportunities in distributed energy, specifically micro-grids. A functional micro-grid will require, at minimum, hardware and software consisting of an asset that generates power, a load that uses power, a control system, and electrical equipment to distribute the power within the grid. A unique feature of the CREMDP will be plug and play capacity to provide a test site for innovators. This on campus project will offer a number of benefits:

- ✓ Micro-grids enable a new approach to energy generation and distribution. Rather than traditional utility-scale power generation and associated power distribution networks, a micro-grid co-locates generation and use.
- ✓ Alberta is enabling small scale (under 5 MW) power utility projects to be managed by land owners, municipalities, and organizations. Micro-grids are ideal for such projects.
- ✓ The SE region of Alberta is ideal for solar and wind generation.
- ✓ Innovators may value a 'plug and play' environment within which new renewable energy technologies may be tested and proven.
- ✓ Medicine Hat College may find numerous applications of a Micro-Grid including:
 - Instructional aid for existing programs in Trades & Technologies, short-courses, and skills updating for individuals and businesses
 - Demonstration and learning project for the province
 - Support innovators in developing and evaluating products
 - Component of a campus-wide sustainability strategy.

2) REIS: Renewable Energy Industry Strategy

In partnership with Alberta Labour, Community Futures Entre-Corp Business Development, Medicine Hat College, City of Medicine Hat and the Economic Development Alliance (EDA) of Southeast Alberta will develop and implement a regional renewable energy industry strategy (REIS).

Many believe that diversification of Alberta's energy sector is the key to creating new jobs and ensuring a stable energy economy. Currently 18.9% of Canada's primary energy comes from renewable sources; solar photovoltaic and wind energy are the fastest growing sources of electricity in Canada. In June of 2016, CBC reported that over the next decade, up to \$50 billion dollars will be invested into renewable energy in Alberta and Saskatchewan.

The growing realization that solar and wind energy are emerging industries in Alberta led to a collaboration between Alberta Labour, the Economic Development Alliance of Southeast Alberta, and Medicine Hat College to explore the potential employment-related impacts of these industries in Southeast Alberta. The project included a labour market assessment of the proposed solar and wind projects for Southeast Alberta, the available literature on renewable energy in Alberta, and engagement in discussions with stakeholders throughout Southeast Alberta. The results of this report were shared at the Southeast Alberta Energy Diversification Symposium on March 2-3, 2017.

Key among the recommendations provided in the consultant's report, entitled, "Southeast Alberta Energy Diversification Report", is the need to develop a detailed renewable energy industry strategy and supporting activities that would address all of the priorities identified by the stakeholders. REIS will provide these next steps to a community focused approach to support renewables.

3) Conferences, Courses

Medicine Hat College presented an initial gathering of renewable energy stakeholders at SEEDS, the Southeast Alberta Energy Diversification Symposium in early 2017. This event was preceded by an employment awareness event, and followed by a short Solar Installation course. The success of these efforts ensures that Medicine Hat College will continue to offer education and community building events in the coming years.

APPENDIX D – COMMUNITY OUTREACH AND UNDERREPRESENTED LEARNERS

Medicine Hat College is committed to creating a post-secondary environment where all community members can see themselves as successful students. Over the last year, Medicine Hat College has made great strides in reassessing current structures and processes in order to reduce barriers to students. We are currently engaged in a communications audit which will inform us how well we are, or are not, communicating with all students, particularly underrepresented groups and Indigenous Learners.

Medicine Hat College continues to enhance its service to the communities and people it serves by strengthening relationships with local governments and agencies, actively seeking synergy with regional partners, building alliances to develop new projects, and serving as a model for collaboration.

Medicine Hat College actively supports local SMEs and entrepreneurs through community partnerships across the region including Palliser Economic Partnership (PEP), the Economic Development Alliance (EDA), Community Future Entre-Corp, and the city's privatized economic development agency known as the Compass Group. These partnerships have seen the development of business and support services that engage students, local businesses in enhancing the prosperity of the region. Medicine Hat College also supports the local economy through experiential learning, student involvement, and targeted contract learning opportunities.

Our on-campus Entrepreneur Development Centre (EDC) offers support services through partnerships with various local, provincial and federal economic development organizations in Southeastern Alberta, making Medicine Hat College stand out as a desirable destination for entrepreneurial-minded students. These examples are just a few of the community partnerships and outreach collaborations that allow Medicine Hat College to play a vital role in the SE Alberta community.

Pathways are also important to Medicine Hat College. Over the past year, the College conducted review of the existing Academic Transition Plan and has since dedicated a full time Advisor to take the lead on enhancing the program to ensure we continually provide bridging options for students. In 2016, Medicine Hat College also launched its' Pathways Student life enhancement fund. "Pathways" was developed to fill a gap in covering costs that could prevent a student from completing their education. Students can apply for assistance from the Pathways fund to cover items such as educational fees, daycare costs, groceries, or even rent. The second annual Pathways Gala is scheduled for June 10, 2017.

We have taken an in depth look at our recruitment process and materials to ensure that diversity is reflected in the images and language we choose. The successful creation of the Indigenous Student Services office, which opened in September 2016, has begun to create focused support for our Indigenous learners, and has also initiated a paradigm shift to begin to expanding the dialogue around Indigenous learning, with the TRC's Call to Action, being a guiding framework. During the upcoming academic year (2017/18) Medicine Hat College will develop and implement an Indigenization strategy.

The following section describes Medicine Hat College's future objectives relating to regional stewardship, supporting foundational learners and how Medicine Hat College intends to increase community collaboration and relationships. These objectives are identified in the three following sections: Accessibility and Foundational Learning, Innovation and Regional Stewardship.

Accessibility and Foundational Learning

The Medicine Hat College student population of self-declared Indigenous students is 1.9 percent, a figure that aligns with regional demographics. However, with focused services, supports, and outreach in our region, we aspire for an increase. Medicine Hat College is establishing and nurturing relationships with the Blackfoot, Siksika Nation, Nekaneet, Metis and the communities' representative of our learners.

Medicine Hat College has recently created an Indigenous Circle, a support and advisory committee, made up of various internal representatives, as well as, students and Elders. The aim of the Medicine Hat College Indigenous Circle, as stated in the Terms of Reference, is to provide a voice dedicated to the interests of the Indigenous Peoples at Medicine Hat College.

The intention for 2017/18 is to focus on the development/implementation of a Indigenization strategy for Medicine Hat College, to increase learner supports for FNMI learners, the expansion of an Indigenous Student Ambassador program and to increase access to Elders on campus. All of our efforts will be guided by the TRC's Call to Action and will be under guidance and recommendation of Elders.

Continuing Studies will continue to work closely with Alberta Works and Saamis Aboriginal Employment and Training to provide customized training programs that serve the needs of their clients. Continuing Studies continues to look for opportunities to work with funding agencies to provide customized training programs to serve the needs of their clients including academic upgrading, occupational skills training, employability and foundational life skills training, and transition to post-secondary programs.

Continuing Studies delivers pre-employment trades programming in Welding, Electrical, Plumbing and Carpentry. Pre-employment trades programs are offered at both Medicine Hat and Brooks campuses and delivered in full-time (12 weeks) or part-time (360 hour) formats. Pre-employment programs are targeted to students who are not currently employed in a trade and therefore not eligible to be apprenticed in the trade. Students who complete a pre-employment trades program and successfully challenge the AIT exam in the trade, are given credit for the first year of the trade. Pre-employment programs are now eligible for student loan funding making them more accessible to students who cannot afford the higher tuition fees. Medicine Hat College's goal is to increase the number of students served and to increase the number of projects/offerings throughout region.

Medicine Hat College, Continuing Studies, receives a Community Adult Learning Program (CALP) grant through Alberta Advanced Education, Aboriginal and Community Connections, to support the delivery of adult learning opportunities focused on literacy and foundational learning including adult literacy, numeracy, English language learning, basic computer skills, and foundational life skills. ABLE Program Coordinators in Medicine Hat and Brooks work closely with the Adult Development and ESL program areas at Medicine Hat College to support students who require extra tutoring outside of class hours to be successful in their programs. The ABLE Program Coordinators also work closely with other community agencies to provide

literacy and foundational learning programs and services to their clients on referral, or collaboratively in specialized programming for their target audience. By working in partnership with other community agencies, the programs can be delivered at a minimal or no cost to the participants. The goal is to increase the number of students served.

Medicine Hat College is honoured to receive significant support from individuals, organizations, and businesses. The institution will strive to sustain and even grow donations, sponsorship, and grant activity through the challenging economic climate. By increasing community investment, the College strives to reduce financial barriers to education, enhance programs and services, and provide facilities to support learning. Medicine Hat College is aiming to increase the monetary value of donations by increasing number of donors, number of employees donors in order to increase the number of students receiving assistance.

Regional Stewardship

Developing Brooks Campus into a community learning center that will increase enrollment and revenue generation is one of the College's key initiatives. Medicine Hat College will continue to focus on the development of a shared environment that plays a vital role in the community as not only a place of education, but also an economic driver and a hub for social service access and innovation. It will be a place of connectivity, involving relevant partners that make us more vital, and to whom we provide reciprocal value. The vision consists of three major pillars:

1. Revised and expanded, and/or new and novel programming – this may include programming offered by Medicine Hat College or in partnership with other institutions.
2. Health, Wellness, and Social Impact – involving new and existing partners, opportunities are being explored to offer family and social services on campus, as well as health and wellness services. These activities may be complimented by experiential learning options, and applied research activity related to the existing practical nurse program.
3. Pathways to Education – the third major focal point will be to support access to education and services. This may manifest in several ways. Conversations are underway with the Grasslands School District to explore the possibility of a high school on campus, while another effort will involve improving access for under-represented audiences

Through effective regional stewardship, Medicine Hat College will ensure rural and remote populations have access to the benefits of PSE. Medicine Hat College will continue to strengthen existing relationships with CALP's and other adult learning bodies in the region, and further enhance community engagement in Brooks. A Regional Needs Assessment, completed in 2016, followed by the development of a Medicine Hat College academic plan will provide critical data and strategies to inform programs and services within the region. Enhancing relationships with Community Adult learning Programs is a priority for the College. Medicine Hat College will participate in "Community Dialogue" activities, led by the CALPs, develop and sign a MOU with all CALPs, and assign an Academic Advisor as the 'referral' contact point for PSE inquiries and information, for each program.

Innovation

Building on existing strengths, Medicine Hat College will support the region's industry clusters and emerging businesses. In the coming year, the College will leverage its location – the heart of what is arguably Canada's best combination of wind and solar resources – to launch a series of projects intended to enable learning, innovation, and business development in the renewable energy industry. Rather than pursue activity in the field of utility-scale power generation, Medicine Hat College will focus on opportunities in distributed energy, specifically micro-grids. A functional micro-grid will require, at minimum, hardware and software consisting of an asset that generates power, a load that uses power, a control system, and electrical equipment to distribute the power within the grid. A unique feature of the CREMDP will be plug and play capacity to provide a test site for innovators.

Medicine Hat College will continue to partner with community agencies to expand entrepreneurship activity to the Brooks region. Community Future Entre Corp is a lead partner in this initiative. (Please see Appendix C).

APPENDIX E – INTERNATIONALIZATION

At Medicine Hat College, we aim to provide and support opportunities for students, faculty and staff to undergo rich, international and intercultural learning experiences. We host approximately 300 international students each year and are committed to providing an exceptional learning environment for these students. In our internationalization efforts, we emphasize:

Exceptional Collaboration

We value our partnerships whether interdepartmental, international or community-based and are dedicated to partnering in: establishing new programs; creating an environment of intercultural understanding; recruiting, admitting and supporting international students; and increasing our international profile.

Learner Success

We address learner needs and interests through our programs, activities and services, ensuring they are accessible and they enrich students' learning experiences and development.

Embracing Diversity

We promote diversity in all initiatives. We embrace, encourage and provide opportunities for the development of cultural awareness, cultural sensitivity and understanding on campus and in the community.

Sustainability

We operate in an inclusive environment of sustainability and transparency in planning, decision-making, policy-setting, establishing and maintaining partnerships, and assessing our efforts to maintain quality.

International Education Objectives and Measures

Objectives	Measures
Students have opportunities for exposure to other cultural perspectives	<ul style="list-style-type: none">• Cultural awareness (Student Satisfaction Survey)• Number of ambassadors• Diversity index• Number of students who study abroad
International students are valued and supported on campus	<ul style="list-style-type: none">• Recommendation of the College (Student Satisfaction Survey)• Staff cultural awareness• International student satisfaction (Student Satisfaction Survey)• Proportion of probationary students who are international
Students engage across cultures on campus	<ul style="list-style-type: none">• Proportion of students with friends from another culture• Number of international students on committees• Number of events organized by international students• Number of international education ambassadors
We have more successful international students at Medicine Hat College	<ul style="list-style-type: none">• FLE enrolment (ESL and career)• International Student Retention• GPA – International students

APPENDIX F – CAPITAL PLAN

In the area of New Capital Projects, it is recommended that the Medicine Hat College's first, priority continues to reflect the vision for the Generations project as its first phase, Generations East, addressing Sport, Wellness and Health Studies needs. The second priority proposed, is to create a Community Renewable Energy Microgrid Demonstration project that incorporates a solar parking lot canopy, a microgrid and EV charger. The third priority builds on the Generations project with Generations South (Community and Innovation). Facilities developed as part of Generations South will serve as a living laboratory within which we teach/train in areas such as construction, mechanical and sustainable energy systems.

Represented as the College's fourth new capital project priority is a partnership between MEDICINE HAT COLLEGE and the Grasslands Regional School Division No. 6 (Grasslands) for the construction of a new high school (Brooks Composite High School) on the College's Brooks Campus site. Construction of the school on the College's site in Brooks would allow for some shared facilities and dual crediting opportunities. Grasslands has included the new, 7,330 m² school in its 2016-17 capital submission to Alberta Infrastructure. The College's submission, "Brooks Community Commons" provides a community hub for the school and the College.

Proposed Preservation projects include the planning, design and construction for the elimination of the T Wing handicapped lift by adding a walkway that connects both second floor sections of the T Wing and reconfiguration of classrooms impacted by the new circulation space. To address aging infrastructure throughout the Medicine Hat campus, the Sanitary Sewer Renewal/Replacement project involves replacement of aging infrastructure such as clay sewer lines, the decommissioning of a septic field and connection to the sanitary sewer system and associated site restoration work.

Priority	New Capital Projects	Cost Estimate Funding Source
1	Generations East Project – Sports, Wellness, and Health Studies	\$15 million total Medicine Hat College Reserve Funds: \$6 million Expected Through Fundraising: \$4.7 million Government of Alberta: \$4.3 million (allocated in the 2018-2019 provincial budget)
2	Community Renewable Energy Microgrid Demonstration Project (Solar Canopy, and EV Charger)	\$2.0 million total Government of Alberta: CARES \$223,000 (requested) Government of Canada: Western Diversification \$526,000 (requested) Government of Alberta: 235,000 Medicine Hat College and partners: \$1,016,000
3	Generations South Project – Community & Innovation	\$24.8 million total Government of Alberta: \$18.8 million Medicine Hat College and partners: \$6.0 million
4	Brooks Campus "Brooks Community Commons"	\$8.00 million Government of Alberta

Priority	Minor Preservation Capital Projects	Cost Estimate Funding Source
1	T-Wing Second Floor Link	\$950,000 Government of Alberta
2	Sanitary Sewer Renewal/Replacement	\$1 million Government of Alberta

APPENDIX G – INFORMATION TECHNOLOGY

Overview

Medicine Hat College continues to focus on Information Technology initiatives that provide access to educational opportunities, services, and information in support of students, employees, and community. Future needs relate to providing IT mediated information and services in a modern, reliable, efficient manner that protects information.

Integrated Data Systems - Enterprise Resource Planning Systems Replacement

A very important focus for the College is the current analysis and future implementation of modern, efficient, integrated enterprise resource planning systems. The College has a number of disparate and legacy systems that have siloed database structures and processes, leading us to have multiple areas of information entry, access, and storage. Medicine Hat College struggles to provide adequate data services and information security.

The College aims to resolve this by analyzing ERP systems, and implementing sound systems and efficient associated processes. Deliberation on and implementation of better ERP systems is necessary to realize information management processes that ensure data integrity, reliability, access, and security, and to ensure we can meet operational needs and expectations of our constituents for years to come.

Integrated Data Systems, ERP Systems Replacement				
Implement ERP systems to integrate data, improve data security and integrity, and provide modern, efficient systems and processes for Student, Financial, HR, Alumni, Fund-Raising, CRM and related enterprise systems				
Phase	Timeline	Estimated Expenditure	Available Resources	Notes
Research and Analysis Phase	In process, completed by early 2018	\$ 200,000	\$ 2,000,000	
Implementation Phase	Beginning in 2018, complete in 2021	\$6,000,000 to \$8,000,000 depending on final scope and systems chosen	We do not have an identified source for this money.	\$4 -\$6 million in additional resources. This a very preliminary estimate. We will have a more accurate estimate of costs once we have completed the analysis stage in early 2018.

Access to Bandwidth

A foundational element of access is having adequate bandwidth at a reasonable cost; this remains a challenge in many areas of rural Alberta. Rural students most have access to broadband to make use of educational and other services. A pillar of the Medicine Hat College Strategic Plan relates to communities, and it is with this focus in mind that Medicine Hat College is an active partner, along with the City of Medicine Hat and other municipalities, in the Regional Broadband Project. Investment in rural broadband infrastructure will be important for access to educational services and for the development of rural economies, supporting quality of life.

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