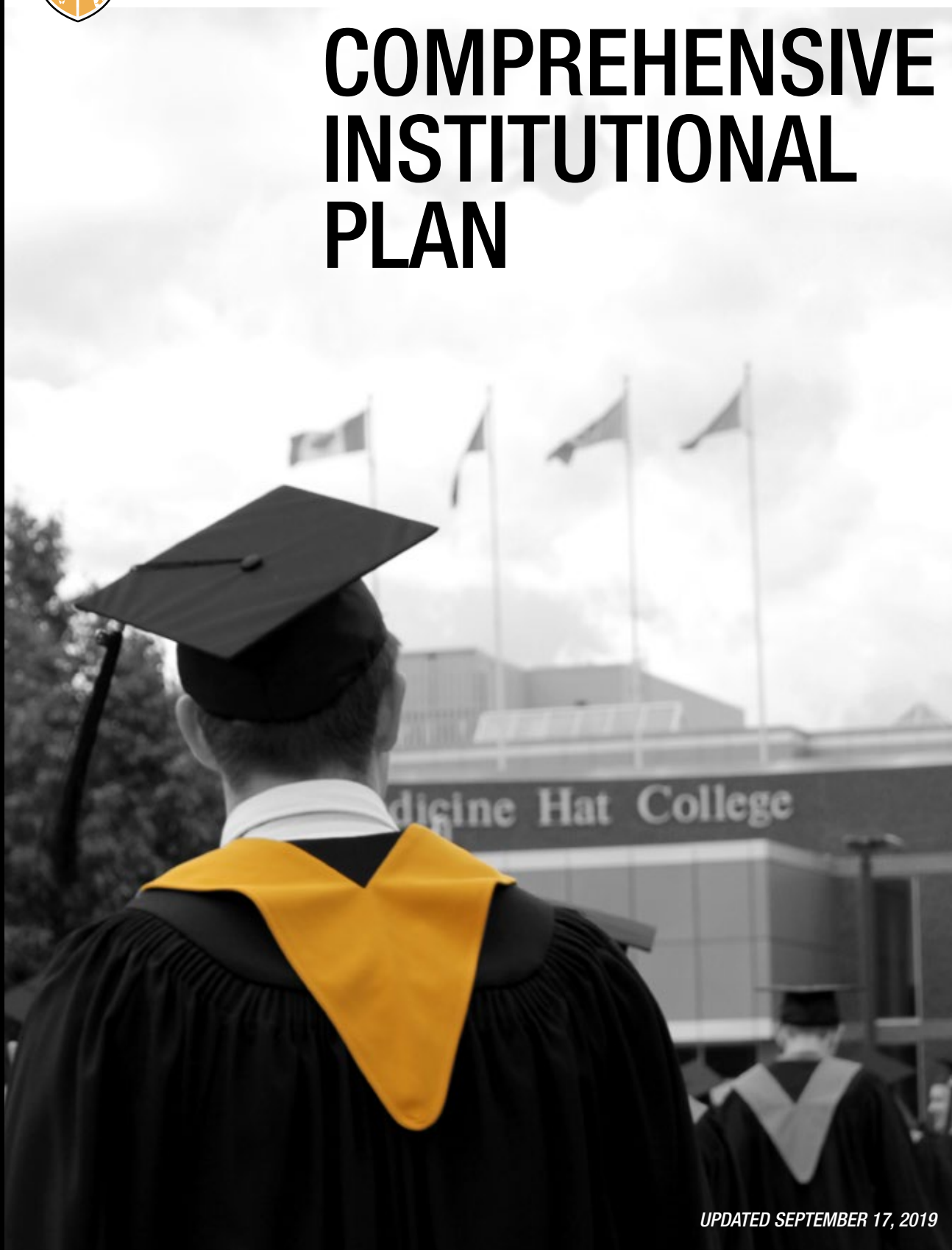




MEDICINE HAT  
COLLEGE

# COMPREHENSIVE INSTITUTIONAL PLAN

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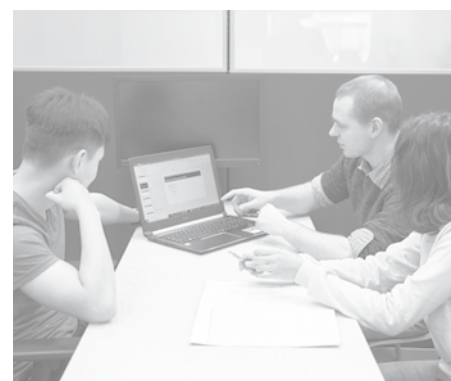


UPDATED SEPTEMBER 17, 2019



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## WELCOME LETTER

On behalf of the Board and the entire college community, we are pleased to present Medicine Hat College's Comprehensive Institutional Plan 2019 – 2022.

The success of the college relies upon our students, faculty, staff, management and the communities that we serve. This document outlines the college's plans to advance our work in providing educational opportunities in a changing economic environment. Our overarching goals and corresponding priority initiatives are designed to align closely with the goals and priorities of Alberta Advanced Education.

Students remain our main focus as we continue to work toward our goal of providing flexible, accessible, and relevant education for all of our learners within a sustainable model. Our alumni tell us that the strength of our academic programming sets them apart when it comes time to look for careers; they also benefit from programs that have been aligned to meet regional needs. The success of both of these groups is a testament to the hard work and outstanding teaching skills of our faculty.

Medicine Hat College is focusing on an integrated planning process which will enable the college community to achieve a sustainable approach to planning and operations that emphasizes preparedness for short-term changes while keeping our attention on long-term goals.

ORIGINAL SIGNED BY  
GRAHAM KELLY

Graham Kelly  
Chair, Board of Governors  
Medicine Hat College

ORIGINAL SIGNED BY  
KEVIN SHUFFLEBOTHAM

Kevin Shufflebotham  
President and CEO  
Medicine Hat College

## EXECUTIVE SUMMARY

This document outlines the college's plans to advance our work in providing relevant educational opportunities in a changing economic environment. Our overarching goals and corresponding priority initiatives are aligned closely with the goals and priorities of Alberta Advanced Education.

Medicine Hat College focuses on five primary types of programming:

- 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.
- University transfer programs that prepare learners for further study.
- 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.

Our strategic plan focuses on creating exceptional experiences for students, employees, and the communities we serve and is based on the following goals:

**GOAL 1** Students engage in rich learning experiences

**GOAL 2** Students receive personalized support to ensure their success

**GOAL 3** Employees work in a positive culture that values, supports, and recognizes their contributions

**GOAL 4** Employees focus on excellence

**GOAL 5** Medicine Hat College will collaborate with educational institutions, industry, and other community partners

**GOAL 6** Medicine Hat College will actively participate in the economic and social life of our region

The college will continue to make investments for program development in growth areas, such as nursing and education. With anticipated economic growth in the region spurred by hemp and energy, the college is looking for opportunities for program development in these areas.

Our goal is to create a welcoming and inclusive learning and social environment for all. We will implement strategies to increase participation of groups facing barriers to post-secondary including persons with disabilities, Indigenous communities, and newcomers to Canada.

Medicine Hat College's greatest strength is the care and dedication that faculty and staff have for our students and this institution, while maintaining a lower than average cost per full time equivalents. Our reputation is built on quality offerings and instruction, with a support network and personalized approach. We stand by this commitment and will continually work to ensure students are afforded every opportunity to succeed.

Collaboration is imperative to our success. Establishing partnerships in the region (southeastern Alberta and southwestern Saskatchewan) and throughout the province of Alberta supports economic, environmental, and social innovation. We will continue to provide local and affordable access to a comprehensive and responsive program mix, work collaboratively with other post-secondary institutions, and pursue partnership opportunities where appropriate.

This plan shares our goals for the next three years and expresses our commitment to sustainability, fiscal prudence, and the priorities identified by Alberta Advanced Education.

## 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.

ORIGINAL SIGNED BY  
GRAHAM KELLY

Graham Kelly  
Chair, Board of Governors  
Medicine Hat College

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## 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.

### 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.

### VALUES

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

### 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.

### 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.



GOALS, PRIORITY INITIATIVES AND EXPECTED OUTCOMES

MINISTERIAL PRIORITIES

Alberta Advanced Education Adult Learning System Principle:

- ACCESSIBILITY

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

How Medicine Hat College Board of Governors Ends align:

- Medicine Hat College students reach their full potential

The statements shown above illustrate the alignment between the Advanced Education Adult Learning System Principles and Medicine Hat College’s Board ends statements. Medicine Hat College is an accessible institution that accepts a high proportion of applicants. As evident in the table below, institutional attention is directed to the retention of our students, inclusivity, and alignment of programs to regional needs.

GOAL	PRIORITY INITIATIVE
Students receive personalized support to ensure their success	Through continued implementation of our strategic enrolment management plan, we are reviewing recruitment processes, with particular focus on inquiry generation through registrant stage
	Development and implementation of an institutional Indigenization strategy and related supports, including Indigenous, mental health, and diversity support
	Increased awareness of sexual violence through training and policy review.
	Identify potential opportunities to expand flexible, evening, and weekend learning opportunities
	Promotion of diversity and inclusion
	Implement new enterprise resource planning software
Medicine Hat College actively participates in the economic and social life of our region	Brooks Campus Revitalization
	Program Development
	Corporate Training





EXPECTED OUTCOMES	PERFORMANCE MEASURES
Increase in recruitment and retention, particularly among underrepresented groups	Headcount enrolment Retention rate Total applications
Higher enrolment among FNMI learners	Headcount enrolment of FNMI learners
Increase the confidence of students, staff and faculty to appropriately respond to disclosure and provide support	Proportion of students trained Proportion of staff/faculty trained
Improved access Increased enrolment	Total course registrations in credit and continuing studies
A welcoming campus environment	Proportion of students who feel they belong in an academic setting
Students have easy to access self-service options Improved data accuracy	Proportion of students satisfied with accessibility of information and services
Brooks Campus will become a hub for education, social services access, cultural development and training, and health and wellness, and be a driver for economic development, business, and innovation	Number of evening and weekend course offerings Headcount enrolment at Brooks Campus Partnership satisfaction
Program mix is aligned to the workforce requirements within the region Increased student access throughout the region	Proportion of graduates who find employment in region Headcount enrolment
Business and industry organizations have access to customized training solutions to enhance the skills of their workforce	Number of students served Number of organizations served

## MINISTERIAL PRIORITIES

*Alberta Advanced Education Adult Learning System Principle:*



### AFFORDABILITY

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

*How Medicine Hat College Board of Governors Ends align:*

- ▶ Medicine Hat College partnerships enhance opportunities and resources for the college community
- ▶ Medicine Hat College is proactive in responding to new opportunities and challenges

The statements shown above illustrate the alignment between the Advanced Education Adult Learning System Principles and Medicine Hat College's Board ends statements. Medicine Hat College looks for educational and training opportunities within the region while maintaining affordability for our students.

GOAL	PRIORITY INITIATIVE	EXPECTED OUTCOMES	PERFORMANCE MEASURES
<b>Maximize affordability for students</b>	Enhanced scholarship and bursary offerings to increase financial support for students	Education is more affordable for students	Total annual dollar amount allocated to scholarships / bursaries  Total number of students awarded scholarships and bursaries
	Review of textbook and learning resource utilization	Potentially lower costs to students  Potentially enhanced use of open educational resources and other low / no cost learning resources	Percentage of instructors using open learning resources
	Maximize alternative funding sources for non-credit students	Education is more affordable and potentially lower cost for students	Number of students served  Number of contracts delivered



## MINISTERIAL PRIORITIES

Alberta Advanced Education Adult Learning System Principle:



### COORDINATION

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

How Medicine Hat College Board of Governors Ends align:

- ▶ Medicine Hat College students reach their full potential
- ▶ Medicine Hat College partnerships enhance opportunities and resources for the college community

The statements shown above illustrate the alignment between the Advanced Education Adult Learning System Principles 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. These 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 2019-2020 are noted in the table below.

GOAL	PRIORITY INITIATIVE	EXPECTED OUTCOMES	PERFORMANCE MEASURES
Medicine Hat College collaborates with educational institutions, industry, and other community partners	APEX Innovation project	Better student outcomes through creation of start-ups and jobs  Strong community partnerships  Additional funding opportunities	Overall partnership satisfaction  Number of start-ups generated
	Collaboration with schools districts on dual credit, CTS and CTF trades programming and entrepreneurial opportunities	More local high school students transitioning to college  Increased enrolment	High school transition rate for local schools  Headcount enrolment  Number of schools participating
	Collaborative degree partnerships	Students are able to access degree programs in the region	Headcount enrolment in collaborative degree programs
	Community-based adult learning partnerships	Community educational needs are met  Students access an established pathway between informal and formal learning	Number of learners served by Community Adult Learning Program organizations in our region  Number of referrals made by Community Adult Learning Program organizations to Medicine Hat College

**MINISTERIAL PRIORITIES**

*Alberta Advanced Education Adult Learning System Principle:*

**QUALITY**

**Albertans should get the best possible education here at home**

*How Medicine Hat College Board of Governors Ends align:*

- ▶ Medicine Hat College students reach their full potential
- ▶ Medicine Hat College is the employer of choice
- ▶ Medicine Hat College partnerships enhance opportunities and resources for the college community
- ▶ Medicine Hat College is proactive in responding to new opportunities and challenges

The statements shown above illustrate the alignment between the Advanced Education Adult Learning System Principles and Medicine Hat College's board ends statements. The high quality of Medicine Hat College programs and services is sustained by many ongoing review processes including internal and external surveys.

GOAL	PRIORITY INITIATIVE	EXPECTED OUTCOMES	PERFORMANCE MEASURES
<b>Students engage in rich learning experiences</b>	Robust program review process with focus on continuous improvement	Students are satisfied  Students get jobs in their field when they graduate	Graduate employment rate in field of study  Graduate satisfaction with overall quality of educational experience  Employer satisfaction
	Health, Wellness, and Athletics Expansion Project (formerly Generations East)	Students will have access to equipment, spaces, and health and wellness programs to help lead a balanced life, while accessing programming and simulation technology for advanced training	Not available - project is still in funding proposal stage
	Support a dynamic teaching and learning environment through further development of active learning classrooms	Better student engagement in learning	Overall student engagement score
	Continuing Studies and Corporate Training	Students receive training locally that enhances their skills for the workplace and career advancement	Student satisfaction  Number of students served

## MINISTERIAL PRIORITIES

*Alberta Advanced Education Adult Learning System Principle:*



### ACCOUNTABILITY

Post-secondary education providers must be accountable to students, the government and Albertans

*How Medicine Hat College Board of Governors Ends align:*

- ▶ Medicine Hat College students reach their full potential
- ▶ Medicine Hat College partnerships enhance opportunities and resources for the college community
- ▶ Medicine Hat College is proactive in responding to new opportunities and challenges

The statements shown above illustrate the alignment between the Advanced Education Adult Learning System Principles and Medicine Hat College's board ends statements. Medicine Hat College ensures full transparency and compliance with all statutes and regulations.

GOAL	PRIORITY INITIATIVE	EXPECTED OUTCOMES	PERFORMANCE MEASURES
<b>Medicine Hat College's practices are transparent and efficient</b>	Integrated planning	Enhanced institutional alignment and efficiency	Strategic Plan to be completed in 2020
	Full compliance with all accounting standards	Accounting transparency	Clean audit by the Auditor General
	Full compliance with government submissions / reporting	Reporting transparency	Submissions on time with no errors
	Full compliance with all government statutes and regulations	Policies and procedures meet statutes and regulations	Legislative compliance reporting forms



COMPREHENSIVE INSTITUTIONAL PLAN

# APPENDICES

# APPENDIX A

## FINANCIAL AND BUDGET INFORMATION

### FORECASTED STATEMENT OF OPERATIONS

*Medicine Hat College*  
**FORECASTED STATEMENT OF OPERATIONS**  
*Comprehensive Institutional Plan 2019-2022*

	Budget 2019-2020	Forecast 2020-2021	Forecast 2021-2022
<b>Revenue</b>			
Government of Alberta grants	\$ 38,837,150	\$ 38,787,800	\$ 38,541,700
Federal and other government grants	206,200	201,500	185,900
Student tuition and fees	12,430,850	12,928,000	13,445,000
Sales of services and products	5,236,250	5,341,000	5,448,000
Donations and other grants	416,150	424,000	432,000
Investment income	1,160,000	1,183,000	1,207,000
	<u>\$ 58,286,600</u>	<u>\$ 58,865,300</u>	<u>\$ 59,259,600</u>
<b>Expense by object</b>			
Salaries and benefits	\$ 37,324,450	\$ 37,347,000	\$ 38,654,000
Supplies and services	12,167,850	12,411,000	12,659,000
Utilities	1,085,500	1,140,000	1,197,000
Scholarships & bursaries	620,500	720,500	720,500
Interest on long term debt	123,200	123,100	110,800
Cost of goods sold	1,439,050	1,468,000	1,497,000
Amortization of Capital Assets	5,523,900	5,544,800	4,874,200
	<u>\$ 58,284,450</u>	<u>\$ 58,754,400</u>	<u>\$ 59,712,500</u>
<b>Excess (deficiency) of revenue expense</b>	<u>\$ 2,150</u>	<u>\$ 110,900</u>	<u>\$ (452,900)</u>
<b>Expense by function</b>			
Instruction general	\$ 20,760,800	\$ 20,910,000	\$ 21,594,000
Instruction collaborative degrees	2,578,600	2,599,000	2,681,000
Academic support	4,627,000	4,664,000	4,811,000
Student services	6,559,100	6,661,000	6,843,000
Institutional support	4,831,150	4,875,000	5,025,000
Facility operations & maintenance	10,888,750	10,900,000	10,582,500
Ancillary services	4,210,450	4,264,000	4,289,000
Computing services	3,676,300	3,726,400	3,729,000
Sponsored research	152,300	155,000	158,000
Contingencies	-	-	-
	<u>\$ 58,284,450</u>	<u>\$ 58,754,400</u>	<u>\$ 59,712,500</u>
<b>Excess (deficiency) of revenue expense</b>	<u>\$ 2,150</u>	<u>\$ 110,900</u>	<u>\$ (452,900)</u>

## FORECASTED STATEMENT OF CASH FLOWS

*Medicine Hat College*  
**FORECASTED STATEMENT OF CASH FLOWS**  
*Comprehensive Institutional Plan 2019-2022*

	Budget 2019-2020
<b>Operating transactions</b>	
Annual surplus (deficit)	\$ 2,150
Add (deduct) non-cash items:	
Amortization of tangible capital assets	5,673,900
Loss on disposal of tangible capital assets	50,000
Expended capital recognized as revenue	(2,953,100)
Change in employee future benefit liabilities	-
Change in non-cash items	2,770,800
Change in accounts receivable	67,000
Change in inventories held for sale	19,000
Change in accounts payable and accrued liabilities	214,000
Change in deferred revenue	-
Change in prepaid expenses	45,000
Cash provided by operating transactions	\$ 3,117,950
<b>Capital transactions</b>	
Acquisition of tangible capital assets	(3,198,200)
Cash applied to capital transactions	\$ (3,198,200)
<b>Investing transactions</b>	
Purchase of investments	-
Proceeds on sale of investments	355,000
Cash applied to investing transactions	\$ 355,000
<b>Financing transactions</b>	
Repayment of debt	(197,300)
Change in spent deferred capital contributions	120,000
Cash applied to financing transactions	\$ (77,300)
<b>Increase (Decrease) in cash and cash equivalents</b>	197,450
<b>Cash and cash equivalents at beginning of year</b>	600,600
<b>Cash and cash equivalents at end of year</b>	\$ 798,050

## FORECAST ASSUMPTIONS

*Medicine Hat College*  
**FORECAST ASSUMPTIONS**  
*Comprehensive Institutional Plan 2019-2022*

### GRANT REVENUE

Campus Alberta grant is budgeted at a 0% increase in 2019-2020 and forecasted to have a 0% change in 2020-2021 and 0% in 2021-2022.

Other Government of Alberta funding (incl. apprenticeship) is budgeted to increase by 8.9% in 2019-2020 and forecasted to have a 2% increase in 2020-2021 and 2% in 2021-2022.

All other grant funding budgeted and forecasted to have a 0% change.

### TUITION REVENUE

Tuition revenues are a factor of two drivers - enrolment and tuition rates.

Enrolments are projected as follows - 2,116 FLE's in 2019-2020, 2,158 in 2020-2021 and 2,201 in 2021-2022.

Credit Tuition rates are budgeted to increase by 0% in 2019-2020 and estimated to grow by 2.0% in 2020-2021 and 2.0% in 2021-2022. No tuition freeze assistance is budgeted in 2019-2020.

Tuition forecasts are assumptions, however Medicine Hat College will comply with all legislated policies and regulations and it is expected that tuition will increase by an amount allowable under current legislation.

Yearly consultations take place with the students of Medicine Hat College as directed by the provincial tuition fee policy and the Board of Governors. This includes consultations with both the Students Association and directly with students at both campuses. It includes regulated tuition fees, non-regulated fees and Student Association fees to ensure that students have access to the full impact of changes on the cost of their future education.

### SALES, RENTALS & SERVICE INCOME

Sales, Rentals and Services are budgeted to decrease by 3.3% in 2019-2020 and estimated to grow by 2% in 2020-2021 and 2% in 2021-2022 in line with enrolment projections.

### SALARIES & BENEFITS

Salary settlements are assumed to be consistent with the post-secondary sector for each of the next three years.

### SUPPLIES & SERVICES

Supplies and Services are budgeted to decrease by 3.2% in 2019-2020 and estimated to grow by 2% in 2020-2021 and 2% in 2021-2022.

## INTERNATIONAL STUDENT TUITION FEES

	<i>International Ratio</i>	<u>Budget 2019/2020</u>	<u>Forecast 2020/2021</u>	<u>Forecast 2021/2022</u>
Three Credit course:				
Tuition	2.75	\$ 965.25	\$ 984.56	\$ 1,004.25
Non-Instructional Service Fee	1	15.60	15.60	15.91
<i>Total Fees</i>	2.68	<u>\$ 980.85</u>	<u>\$ 1,000.16</u>	<u>\$ 1,020.16</u>
<i>Percentage increase - All fees</i>		<u>0.00%</u>	<u>1.97%</u>	<u>2.00%</u>



## APPENDIX B

# ENROLMENT PLAN AND PROPOSED PROGRAMMING CHANGES

### ACADEMIC PLAN

Medicine Hat College is entering into the last phase of its 2015 – 2020 strategic plan, MHC at its Best, which outlined the institution's high level priorities and goals for that five year period. At the time of its development, it was thought there was a need to create a similar academic vision for the institution.

In August 2016, Medicine Hat College began an academic planning exercise. The goal was to produce a plan that would provide a 'strategic roadmap' to outline the academic vision and priority areas for the institution. This plan would also align to the college's new strategic plan and provide a prioritization of activities to inform resource allocation discussions. The objectives outlined in the plan would be measurable and performance would be monitored. Our intention was to have the process take place during the 2016 – 2017 academic year with a final academic plan prepared for presentation to General Academic Council.

With the search for a permanent vice-president academic underway in Fall 2017, the decision was made to put the academic planning exercise on hold, allowing a new leader to be involved with the process.

As the search for a new vice-president academic continues and Medicine Hat College moves toward an integrated planning model, the goal is to align the academic and department plans to the other institutional plans and initiatives.

### PROGRAM REVIEW & DEVELOPMENT

Medicine Hat College has implemented a process for annual program reviews. Currently, 20 programs are subject to the review process which helps provide focus for future opportunities and partnerships for program development. The process will be expanded to all areas of the college next year.

Program development at Medicine Hat College has two components. The first component, thanks to the annual program review process, deals with the examination of what the institution is currently doing and how we can better serve the students in particular programs. For example, web-based online delivery in required courses for Business Administration Diploma students and web-based online delivery of introductory Psychology and Sociology (two high demand courses in a number of programs), are now a reality. Increasingly, Medicine Hat College has embraced flexibility in course delivery in order to address the needs and wants of students.

The second component of program development is new programming. The college recently launched an Aviation Management Certificate in partnership with Super T Aviation in Medicine Hat and is looking at other areas to meet the region's workforce requirements.

In addition, another new offering is a work internship placement in the business division. This program is a temporary work opportunity for students in the collaborative

Bachelor of Business Administration program with Mount Royal University that provides first-hand experience in their respective fields. They are applying the knowledge they have acquired in their program in a professional setting.

In response to audiologists in Alberta and Saskatchewan, Medicine Hat College is developing an Introduction to Audiology course to accompany the Speech Language Pathology Assistant program. This course will be developed for delivery by distance learning for Fall 2019.

We are also updating our trades programs, and in some cases, adding curriculum and new technologies which could lengthen the individual programs. Our Computer Aided Drafting and Design / Built Environment Engineering Technology program is in the process of receiving accreditation with Technology Accreditation Canada, which should be accomplished during the 2019 – 2020 academic year. The Power Engineering Technology program will be undergoing some curriculum changes, which are regulated by the Alberta Boilers Safety Association.

Medicine Hat College is currently exploring the possibility of a collaborative degree in Justice Studies with Mount Royal University. This undertaking will expand the knowledge and expertise of content and program experts at both institutions.

Instead of hiring a program development officer, we have developed a program



development fund which is housed in the Office of the Vice-President, Academic. Access to this fund is available to all programs, both credit and non-credit. It is used to explore new opportunities (e.g. Aviation Management Certificate, additional collaborative degrees) and to develop existing program offerings in different ways, including modes and times of delivery.

### ENROLMENT PLAN

Medicine Hat College continues to project consistent growth in FLE enrolment for the next three years, with enrolment projected to grow to 2,141 FLE's in 2021 – 2022, in line with our Strategic Enrolment Management Plan, which is focusing on recruitment, retention, and collaborative partnerships.

In 2018-2019, there was a steady increase in offerings of online courses at Medicine Hat College, which have been successfully delivered. In 2019 – 2020, further courses and programs have been designated for online/ blended development, including several university transfer courses, the Educational Assistant and Health Care Aide programs, along with the potential of a Greenhouse Worker Certificate program.



## PROJECTED FLE ENROLMENT

Projected enrolment by credential type and program is as follows:

Program	2017-2018 (Actual)	2018-2019 (Estimate)	2019-2020 (Projection)	2020-2021 (Projection)	2021-2022 (Projection)
Administrative Office Professional Certificate	18,575	13,900	17,143	17,143	17,143
Apprenticeship	125,206	97,000	105,000	107,500	110,000
Aviation Management Certificate	-	-	6,667	10,000	10,000
Computer Aided Drafting And Design Certificate	4,755	1,600	2,187	2,187	2,187
Early Learning And Child Care Certificate	19,596	20,000	24,000	24,000	24,000
Education Assistant Certificate	12,189	9,700	12,610	12,610	12,610
Health Care Aide	49,010	53,100	69,340	69,340	69,340
Pre-Employment	5,200	4,000	4,000	4,000	4,000
Travel Counsellor (suspended)	7,200	8,400	4,200	-	-
<b>Certificate Total</b>	<b>241,731</b>	<b>207,700</b>	<b>245,147</b>	<b>246,780</b>	<b>249,280</b>
Addictions Counselling Diploma	22,421	19,000	19,304	19,500	20,000
Administrative Office Management Diploma	21,098	24,900	26,967	26,967	26,967
Built Environment Engineering Technology	25,131	25,900	31,260	31,260	31,260
Business Administration Diploma	166,151	151,900	151,900	155,000	159,000
Child And Youth Care Counsellor	29,260	31,720	35,948	35,948	35,948
Criminal Justice Diploma	80,988	82,000	92,660	92,660	92,660
Dual Social Work / Addictions Counselling Diploma *	-	12,600	15,330	15,330	15,330
Early Learning And Child Care Diploma	10,348	10,100	11,110	11,110	11,110
Environmental Reclamation Technician	37,553	39,500	46,610	46,610	46,610
Environmental Sciences Diploma (suspended)	3,175	-	-	-	-
Information Technology Diploma (includes Co-op)	53,225	47,600	63,467	63,467	63,467
Power Engineering Technology Diploma	65,449	51,600	72,240	72,240	72,240
Practical Nursing	48,943	68,680	70,000	70,000	70,000
Social Work Diploma	54,820	47,000	57,183	54,000	55,000
Therapist Assistant Diploma (OTA/PTA and SLPA)	86,321	75,300	77,807	77,807	77,807
<b>Diploma Total</b>	<b>704,883</b>	<b>687,800</b>	<b>771,786</b>	<b>771,899</b>	<b>777,399</b>
Bachelor of Applied Arts (Visual Communications)	87,180	83,300	89,960	89,960	89,960
Bachelor of Applied Health Sciences (Paramedic)	86,338	94,500	113,400	113,400	113,400
Bachelor of Business Administration (Collaborative with MRU)	38,330	47,800	56,000	58,000	60,000
Bachelor of Education (Collaborative with MRU)	65,400	62,900	62,900	63,500	64,000
<b>Degree Total</b>	<b>277,248</b>	<b>288,500</b>	<b>322,260</b>	<b>324,860</b>	<b>327,360</b>
UT: Bachelor of Arts	70,690	63,300	58,300	63,300	63,300
UT: Bachelor of Commerce	22,042	19,000	20,330	20,330	20,330
UT: Bachelor of Education	114,772	116,200	122,010	122,010	122,010
UT: Bachelor of Nursing	115,244	110,450	119,286	120,000	121,000
UT: Bachelor of Science	110,951	116,000	122,600	122,600	122,600
UT: Bachelor of Science (Engineering)	12,600	16,400	20,773	20,773	20,773
<b>University Transfer Total</b>	<b>446,299</b>	<b>441,350</b>	<b>463,299</b>	<b>469,013</b>	<b>470,013</b>
English As A Second Language - General (Canadian)	24,878	30,500	30,500	30,500	30,500
English As A Second Language - EAP (International)	34,800	33,300	34,300	35,300	36,300
Open Studies	122,021	128,200	128,200	128,200	128,200
Upgrading	170,432	150,500	120,400	120,400	120,400
<b>Non-Credential Total</b>	<b>352,131</b>	<b>342,500</b>	<b>313,400</b>	<b>314,400</b>	<b>315,400</b>
<b>New Programs (TBD)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15,000</b>	<b>30,000</b>
<b>Grand Total</b>	<b>2,022,292</b>	<b>1,967,850</b>	<b>2,115,892</b>	<b>2,141,952</b>	<b>2,169,452</b>
IMPORTANT: Projections for 2019-20 and beyond reflect adjustment to MHC's Full Loads to 30 credits for all programs, and are not comparable to previous years.					

Medicine Hat College's international student enrolment is projected as follows:

<b>2017 - 2018 (ACTUAL)</b>	<b>215 FLE</b> (10.6% OF TOTAL FLEs)
<b>2018 - 2019 (ESTIMATE)</b>	<b>243 FLE</b> (12.3% OF TOTAL FLEs)
<b>2019 - 2020 (PROJECTED)</b>	<b>243 FLE</b> (11.5% OF TOTAL FLEs)
<b>2020 - 2021 (PROJECTED)</b>	<b>243 FLE</b> (11.3% OF TOTAL FLEs)
<b>2021 - 2022 (PROJECTED)</b>	<b>243 FLE</b> (11.2% OF TOTAL FLEs)

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

The following programs are expected 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 2019-20, 2020-21 and 2021-22 (int'l only)
- **Administrative Office Management**  
33% of students in each of 2019-20, 2020-21 and 2021-22

- **Business Administration**  
33% of students in each of 2019-20, 2020-21 and 2021-22
- **Computer Aided Drafting and Design / Built Environment Engineering Technology**  
40% of students in each of 2019-20, 2020-21 and 2021-22
- **Information Technology**  
40% of students in each of 2019-20, 2020-21 and 2021-22

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

### SUPPORTING FACULTY SCHOLARSHIP

Medicine Hat College's Teaching & Learning Department provides support on scholarly activity, including consultation, compiling literature reviews, and research design. The Centre for Innovation and Teaching Excellence can also assist faculty in presenting their research findings.

An example of Medicine Hat College's upcoming scholarly activity shows diverse engagement with scholarship: Jason McLester (Education) is examining whether or not the use of Kinetisense (a 3-D motion analysis system that provides objective data and scoring of movements) with students enrolled in the hockey and baseball academies at Notre Dame Academy will create the desire for students to move more proficiently. The long-term vision of this project is to monitor student progress over a number of years at Notre Dame Academy to assess their quantitative improvement through various intervention strategies.

For 2019 – 2020, Medicine Hat College's Teaching & Learning Department has committed to two ExCITE Teaching and Learning enhancement projects, totaling \$16,000. Dr. Geoff Hamilton and Christy Gust (Education) will collaborate on the development of a website targeted at K-12 educators in Canada to share resources and dialogue about indigenizing the curriculum by sharing perspectives, lessons plans, and other resources. Lorelei Boschman (Education) will research learning intensives for education students. Experiences that bring small groups of students together in a common intellectual experience is classified as high-impact practices.

In 2018 – 2019, the Centre for Innovation and Teaching Excellence conducted an inventory of high-quality experiential learning opportunities. Experiential learning usually takes place in a workplace or simulated environment where students are exposed to authentic demands and meaningful activities that improve their employability and interpersonal skills. Phase one of the inventory was limited to credit-bearing courses where the primary focus was applying learning in a real-world setting. The experiential inventory identified over 70 Medicine Hat College courses offering students career experience, work terms, and the integration and application of theoretic knowledge in fieldwork placements. Experiential learning is integrated into most college programs as a credit-bearing learning experience. Phase two of the inventory will collect course-integrated experiential learning as part of annual program review in Fall 2019.

Medicine Hat College continues to work with Global Village to analyze and provide tangible resources for mental wellness of immigrants to the Brooks and Newell County region. Drs. Nicole Burnett and Elizabeth Pennefather-O'Brien have presented preliminary data and are working to complete further research on an immigrant wellness centre that recently opened in Brooks.

Medicine Hat College provides workload reassignment for full-time faculty members to complete scholarship. This reassignment allows faculty members the following opportunities:

- Sandra Fritz, Mary-Jean Thompson, and Tanis Robinson are working on a longitudinal study of strategies for promoting student success within the nursing program.
- Leana Forsyth, Duane DeLaurier, and Sandra Fritz are working on a project to research collaborative practice in simulated learning settings among our paramedic, nursing, and social work programs.
- Sandra Fritz, Scott Mullin, and Barb Mitchell are researching the utilization of standardized patients for the nursing and paramedic programs. This initiative will broaden to include therapist assistant, social work, and other counselling programs.

Without release time, faculty at Medicine Hat College have been involved in the following:

- Faculty are active in textbook reviews for nursing, paramedic, and chemistry.
- Mary Jean Thompson is developing clinical simulations for a mental health nursing textbook.
- Duane Delaurier contributed to chapters for a textbook on emergency care in the street.
- Grace Torrance is presenting at an international conference in Geneva. She, together with LeeAnne Sadowsky, are also presenting at the national conference for therapy assistant programs.

### BUSINESS & INNOVATION SERVICES

The Business & Innovation Services team engages internal and external partners to create and adopt innovative products and

services, and seek external investment to enable innovation. It supports the creation of vibrant learning experiences and builds Medicine Hat College's reputation as a partner in regional economic development.

Medicine Hat College's growing capacity and array of strategic partnerships related to innovation will be visible in 2019 – 2020. Thanks to internal investment and partnership with APEX, the regional innovation network, Medicine Hat College has increased capacity to engage faculty expertise in business innovation projects. Given the modest capacity of the institution, the most desirable projects are those that relate to regional economic development including energy innovation, transportation, and hemp.

Specific projects in the year ahead include commissioning of the Community Renewable Energy Microgrid Demonstration Project. Hope for this project includes stimulating interest in energy innovation and supporting learning experiences for students in a variety of programs and courses.

As electric vehicle charging is part of the Community Renewable Energy Microgrid Demonstration Project, the college has collaborated with a local Volkswagen dealership to test and report on the use of an electric vehicle in the region. This takes advantage of charging capacity on the grid, as well as a regional partnership to expand access to electric vehicle charging across southern Alberta. Students will be engaged in several aspects of this project.

Though unrelated to energy production, the grid project is enabling additional product innovation. Working with a partner, the college will explore the use of recycled materials to provide cosmetic and protective surfacing for aspects of the solar PV parking canopy that is part of the grid.

With the hemp industry emerging as a strong part of the regional economy, the college is also working with private sector partners to develop productive use of some hemp waste material.

### ENTREPRENEURSHIP

The college's Entrepreneur Development Centre, now in its 10<sup>th</sup> year, continues to provide support to students considering entrepreneurship to enhance the subject matter expertise they develop in college programs. The Entrepreneur Development Centre focuses on the provision of coaching, mentorship, and opportunities for practical learning, which all lead to a pitch competition where successful business plans

may receive start-up funding. Over the last three years, the biggest winners of the competition have helped create 42 jobs in sectors from child care to soil remediation. Medicine Hat College is actively growing the centre's outreach and expects these job numbers to increase as a result. Based on the success of recent entrepreneurship projects, Medicine Hat College will continue to develop partnerships that engage faculty and students in community economic development initiatives.

### LABOUR MARKET & BUSINESS RETENTION PROJECT

The regional economic landscape is changing and the many stakeholders engaged in the challenge of enabling economic growth are responding. The most notable transition may be a shift from a labour market characterized by a lack of jobs, to one with more open positions than available employees. This swing is stimulated by the growing presence of renewable energy projects, Hut 8 Mining, and Aurora Sun, which together are bringing over 500 jobs to the city and region.

Medicine Hat College is engaged in a collaborative project that will deliver both labour market study and business retention and expansion initiative. This project will evaluate the changing labour market, and strengthen the entrepreneurial ecosystem in the region. The business retention and expansion initiative is a proven, systematic economic development model used internationally for over 35 years. The process engages local businesses to identify needs, set priorities, and ultimately creates economic growth and jobs.



## APPENDIX D

### UNDERREPRESENTED LEARNERS

#### INDIGENOUS LEARNERS

The Truth and Reconciliation Commission's Calls to Actions continue to guide Medicine Hat College's intentionality towards reconciliation. Focus and attention on providing safe and accessible supports and spaces for our Indigenous learners and establishing collaborations for the indigenization of curriculum and practice within the academic areas remains a priority for Medicine Hat College.

The collective community of Medicine Hat College has created, implemented, and supported many efforts to increase pathways for our Indigenous learners. These efforts include accessibility and connection to Elders and Knowledge Keepers locally and within the Regions (Treaty 4, 7 and Metis Region III). Cultural gatherings, pipe ceremonies, round dances, and smudging ceremonies have created pathways of holistic support and educational guidance for our Indigenous learners on their post-secondary journey.

Medicine Hat College's Indigenous learners have become advocates and are using their collective voice to impact their learning and experience. The creation of the In(digenous) visibility Council, the Indigenous student leadership council, is an example of the collective action our learners are taking. As we look forward to the upcoming academic year, we are anticipating the growth and impact of this group to continue.

Medicine Hat College is committed to

creating and supporting a larger Indigenous competency and understanding within the college community. Through integrating Indigenous ways of knowing into the larger learning strategy (as seen through classroom presentations, cultural immersion sessions, and use of sharing circles in classrooms), a communal understanding of the shared historical legacy of Canada at Medicine Hat College will provide opportunities for all learners to be successful in their educational journey. Throughout the college program development and review process, many faculty recognized the need to focus on indigenization of the curriculum in their programs. The commitment and desire to further work on indigenization of the curriculum throughout the institution will remain a driving force for the college.

As we move forward with new institutional leadership, Medicine Hat College will continue its commitment to walking the path of reconciliation.

#### UNDERREPRESENTED LEARNERS

Foundational learning is important for the college, and we take our responsibility for that sector very seriously. We continue to deliver English as a Second Language for new Canadians, Adult Basic Education, as well as college upgrading courses at both campuses. We also offer five levels of English for Academic Purposes for international students. An additional offering of English for Academic Purposes bridges students from language learning to college courses before

their first full time college semester.

To provide greater accessibility to courses, we are proposing a pilot summer semester that runs July to mid-August 2020. This pilot will bundle Psychology 205, Sociology 201, and introductory courses in English and History. This move will allow high school students to get an early start and will also enable current college students the opportunity to complete their education in a timely manner.

#### RURAL YOUTH ENTREPRENEUR DEVELOPMENT

Medicine Hat College launched a pilot phase of the "Rural Youth Entrepreneur Development" project in 2018 – 2019, aligning with an innovative approach launched by Prairie Rose School Division at four rural high schools in the region. The division is deepening the engagement of students by offering hands-on learning infused into classwork by creating a real and virtual storefront.

Medicine Hat College provides coaching, hands-on training and mentorship to student/teacher groups. The hands-on, creative, app-based, and in-classroom entrepreneurship-learning tool kit will provide rural students with practical experiential learning. This program works to prepare students with opportunities to explore self-employment, gain confidence, while gaining practical small business experience. In 2019 – 2020, the college will sustain and grow this project into additional schools with external funding support.



## APPENDIX E

### COMMUNITY INITIATIVES AND REGIONAL STEWARDSHIP

#### LOCAL IMMIGRATION PARTNERSHIP

Medicine Hat College is a supporting partner in an initiative to create a Local Immigration Partnership in Medicine Hat. Local Immigration Partnerships are the mechanism through which Immigration, Refugee, and Citizenship Canada supports the development of local partnerships and community-based planning around the needs of residents and newcomers. Local Immigration Partnerships seek to engage various stakeholders including employers, agencies and community to act as an incubator for ideas, measure trends, identify needs, and mobilize the appropriate community resources to meet those needs. Local Immigration Partnerships work on their own community's priorities and include integrating newcomer and immigrant needs into planning, building welcoming communities, immigrant recruitment/retention, and active inclusion.

In 2019 – 2020, Medicine Hat College will continue to support community partners by accepting funding for the Local Immigration Partnership coordinator and working with the group to launch the project. It is hoped that the federal government will fund the project beyond the first year.

#### REGIONAL OUTREACH

Medicine Hat College continues to foster positive stakeholder relationships with the communities in our region. Community round tables, interagency cooperation, formal and informal partnerships, and reciprocal active membership with community agencies are the most common means to foster these relationships. Our campuses are actively engaged in the leadership and governance of several social and business service agencies serving the needs of the community and region while reciprocally promoting and providing adult learning opportunities for

those using those services.

Regional stewardship engagement within the various communities enables Medicine Hat College to be responsive to community needs and emerging trends. These needs may be addressed through enhancing existing programs; bridging community partners with programming departments for the development of new courses or certificates (credit or non-credit); or through conferences and workshops. It has also allowed the opportunity to support community organizations with the administration, development, and delivery of programs for foundational learners. Medicine Hat College has collaborated with several community partners from across our geographical service region and the province to address emergent community needs. These informal learning pathways can lead to individuals taking advantage of credential and non-credential programming available in the community.

Medicine Hat College will continue to support the Power Up! Conference which focuses on helping entrepreneurs and small businesses in the region to start and grow. It is expected that participant numbers will continue to grow as the region is experiencing a rise in business startups. The next conference is expected in late 2019 or early 2020.

Mental health services for children, students, newcomers and the general population is a high priority need in the Medicine Hat College's geographical service area. In response to this need, the college partnered with community agencies in Brooks to host the first ever Rural Mental Health Conference in November. The feedback from participants was overwhelmingly positive and a second conference is being planned for Fall 2019 or Spring 2020.

Medicine Hat College partnered with Alberta Culture and Tourism and several community agencies in Medicine Hat to provide regional board development training opportunities. The need for this type of training was expressed by several organizations in Brooks and the County of Newell; however, the expense of the workshop and travel was a barrier for many of the organizations. Grasslands Family and Community Support Services, Alberta Culture and Tourism and Medicine Hat College are working in partnership to deliver the one day board development training for non-profit organizations in Brooks in response to the identified need.

The college works closely with the Community Adult Learning Programs and Community Learning Network. We look forward to collaborating with these organizations and other adult learning programming agencies to develop a more comprehensive identification of community learning needs throughout the region in 2019 – 2020. Medicine Hat College continues to support Community Adult Learning Programs professional development by hosting Community Learning Network and Rural Routes offerings, and by providing preferential registration opportunities for relevant conferences at either campus.

Collaboration with County 40 Mile Community Adult Learning Programs continues as Medicine Hat College provides administrative oversight and program direction to ensure that foundational learners are receiving the necessary training and support. In 2019 – 2020, we will provide programs which are more closely aligned with the Community Adult Learning Programs mandate and focused on meeting the needs of foundational learners in the community.



The college has developed relationships with local school districts in our geographic service region through dual credit programming and will continue to work closely with the school divisions to offer Career Transition Foundation and Career Transition Studies programs.

The Medicine Hat and Brooks campuses actively support youth in the region through Makerspace initiatives in both cities. This provides further linkages for youth to access resources, mentorship, and expertise that may direct them into dual credit courses as they complete high school or transition to post-secondary learning opportunities. Youth may also take advantage of college opportunities through programming in conservatory-like offerings and art displays at both campuses and summer programs in Medicine Hat.

Support continues, and is strengthening, in the Newell region surrounding the Brooks Campus revitalization efforts. The Brooks Campus has been very active with revitalization efforts in conjunction with their local advisory group, which is comprised of members from the County of Newell, City of Brooks, Grasslands School Division, business and industry, and social agencies.

Memorandums of understanding have been established with a partner providing integration services for newcomers, and cultural capacity building and training for the broader community. To date, over 300 individuals have accessed the cultural capacity building training. Supplemental training, providing deeper insight and additional learning experiences, and train-the-trainer continuing studies courses are currently under development and are expected to roll out in the late summer or fall of 2019. These efforts,

among others, are spearheading community perception of the Brooks Campus as a cultural hub for the region.

An additional memorandum of understanding is in development with the Crop Diversification Centre South in Brooks in relation to greenhouse operations and management. Explorations are underway to look at program development or brokering to address the emerging industry need for trained staff in this field.

English as a Second Language continues to be a priority need in this region. Although Language Instruction for Newcomers to Canada is available for permanent residents who need assistance in basic English Language Learning Canadian Language Benchmarks levels 1-4, a gap continues to exist for access to English Language Learning service beyond Canadian Language Benchmarks level 5 for those individuals who do not qualify for Language Instruction for Newcomers to Canada. The college plans to maintain English Language Learning classes in Brooks if a minimum cohort number can be attained.

The most common barrier for students to enter these courses is financial. These courses are not student loan eligible, and many students do not qualify for Alberta Works funding as their salaries are just above the cutoff for those supports. The college continues to look for avenues of support and grant funding to reduce the barriers for English Language Learning programming.

English Language Learning community roundtables are held twice per year to discuss services, identify needs and address gaps. Current gaps exist for adolescent newcomers

to Canada to acquire enough language to complete high school requirements before they age out. Medicine Hat College and the school districts are beginning to research and explore innovative ways to provide program funding for this vulnerable group.

Non-credentialed learning continues to be an area that addresses a community need. Over 650 registrants accessed continuing studies courses at Brooks Campus from September 2018 to April 1, 2019. We anticipate continued demand for non-credentialed learning as the economy improves, and people transition into new or different fields of work in the region. In Medicine Hat, there have been over 3,150 registrations in continuing studies courses in the same time period.

In Medicine Hat, we have solid community partners that have offices on campus, including Adult Basic Literacy Education, Lifelong Education and Resource Network, and THRIVE Medicine Hat (Strategy to End Poverty and Increase Wellbeing). Adult Basic Literacy Education and Lifelong Education and Resource Network are crucial for our foundational learners as the support they provide is exceptional.

The college offers dual credit programming with local school districts and provides trade space for several junior high schools that do not have the required facilities for their industrial arts programs. Medicine Hat College continues to respond to needs in the region by addressing the requests with sensitivity.

Many college staff, faculty and leadership are active within the community through participation in local organizations which enhance the wellbeing of our region.

## APPENDIX F

### CURRENT MINISTRY INITIATIVES

#### SEXUAL VIOLENCE PREVENTION

Sexual violence prevention is a priority for Medicine Hat College. In early 2017, the Medicine Hat College Sexual Violence Policy was approved. Since the approval of the policy, there has been a great deal of work done to assess the policy's effectiveness, impact, and access. Findings revealed that the policy and protocols were not as clear and accessible as once was thought and this led to a major review and revision. Medicine Hat College is currently in the final stages of the review and we believe that with the new and revised policies and guideline documents, the process will be clearer for both those surviving sexual violence and those in a supportive role. The review was conducted by student representatives, internal college staff, faculty and administration, as well as external community partners.

Throughout the 2018-2019 academic year, in collaboration with our community partners, Sexual Assault Response Committee and Students' Association of Medicine Hat College, there were various awareness campaigns around sexual violence, disclosures, on/off campus supports and consent. These will continue during the 2019 – 2020 academic year as well, as we believe they are important for new students to participate in and equally important to reinforce the messages to those who are returning.

Reducing stigma associated with sexual violence remains a priority for Medicine Hat

College. Campaigns aimed at dispelling myths and opening up conversations is one of the priorities for 2019 – 2020. We will be working with our Rattlers Athletics program and identifying positive role models that will help us lead these conversations.

During the upcoming academic year, Medicine Hat College will continue to review access to support to ensure effectiveness and ease, and focus on education and training. The student voice will remain a critical element in all initiatives undertaken and the Students' Association of Medicine Hat College will continue to be vital partners

#### STUDENT MENTAL HEALTH

Student mental health and wellness at Medicine Hat College is a priority. Over the past couple of years, due to the increased demand from our students, Medicine Hat College has revamped student support services to ensure overall student wellness. We will endeavor to increase services as resources permit.

Through collaboration with external partners such as Alberta Health Services, Canadian Mental Health and programs such as Be Fit for Life Alberta, we have created a safety net of resources to improve all aspects of student health and wellness. Students are provided comprehensive services that strive to provide the right service at the right time. Partnerships are critical in ensuring our students do not fall through the cracks.

In response to the mental health grant funding that Medicine Hat College received, two new contract positions were added to our team: an additional counsellor who focuses on short term supports, and a mental health programmer to ensure ongoing collaboration with the Students' Association and effectiveness of awareness and educational campaigns.

Building on the current stepped-care approach to mental health as led by the mental health and counselling department, and to ensure long term sustainability of service post mental health grant funding, Medicine Hat College is currently focusing on growing institutional capacity to support students. The goal of enhancing institutional capacity is to provide Mental Health First Aid and Applied Suicide Intervention Skills Training to as many faculty and staff as possible. Following the training, we hope our staff, faculty and students will be able to recognize and provide support to students experiencing mental health crisis or ongoing struggles. We have committed to training our own on campus professionals to deliver the training to Medicine Hat College on an ongoing basis. Part of this training will undoubtedly include increasing internal knowledge of the community resources available to support our students in the long term.

## APPENDIX G

# 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 them an exceptional learning environment. In our internationalization efforts, we embrace diversity, emphasize learner success and strive to cultivate an environment of sustainability and transparency, while building strong internal, community-based and international partnerships.

### INTERNATIONALIZATION GOALS

#### **Students engage across cultures on campus and have opportunities for exposure to varying cultural perspectives**

Meaningful connections across cultures help our students, faculty and staff build the intercultural competencies needed for responsible, engaged citizenship and personal and professional success. We aim to develop and promote global and intercultural learning opportunities both on campus and internationally. We are expanding opportunities and programming for students of all backgrounds to assess and develop their own intercultural competency. To raise awareness of our culturally diverse student body and provide opportunities for engagement, we host multicultural learning events and celebrations on campus.

#### **International students feel valued and supported on campus**

We strive to provide a welcoming, equitable, and inclusive student experience across all programs and services, with targeted support programming to help international students reach their goals. Toward this end, Medicine Hat College has been steadily expanding

orientation programming, immigration advising, mental health programming and academic advising supports for our growing international student body. To support a culturally safe and respectful campus environment, we provide opportunities for faculty and staff to access training in intercultural awareness and effective intercultural teaching, and for international students to share their perspectives and cultures.

#### **Greater success of international students**

International student recruitment activities at Medicine Hat College aim to support overall College Strategic Enrollment Management goals toward an enrolment increase of approximately two percent per year. Because institutional quotas limit international enrolment growth, our efforts focus on recruiting for undersubscribed programs, as well as recruiting for diversity, student success and best fit across Medicine Hat College's programs. Toward these aims, we participate in select recruitment activities in new markets and are diversifying our partnership networks. We are working to better attract and support qualified, prepared international students by improving our processes for new applicants, expanding advising for prospective international students, and providing strong supports to our contracted international representatives.

Medicine Hat College is not engaged in or pursuing off-shore or cross-border delivery of college programming or credentials.

APPENDIX H  
CAPITAL PLAN

This capital plan uses the Alberta Infrastructure four categories: New, Expansion, Minor Preservation (projects < \$10 million) and Preservation (major projects \$10 million +).

In the area of New Capital Projects, it is recommended that the college’s first priority continue to be the Health, Wellness, and Athletics Expansion. The college’s second capital project priority, is a partnership between Medicine Hat College and the Grasslands Regional School Division for the construction of the Brooks Composite High School on the college’s Brooks Campus site. The third proposed priority is to create a structure located near the soccer field to support the users of that facility. The fourth priority builds on the Generations project with Generations South (Community and Innovation).

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 second priority in this category involves the replacement of aging sanitary sewer infrastructure such as clay sewer lines, the decommissioning of a septic field, and connection to the sanitary sewer system in the northwest part of the campus, and associated site restoration work.

The above noted proposed priorities are summarized in the tables below and additional project detail can be found in the accompanying project abstracts.



## TYPE OF PROJECT AND FUNDING SOURCES

TYPE	PROJECT	TOTAL COST	FUNDING SOURCES	GOVERNMENT APPROVAL RECEIVED
NEW	Health, Wellness, and Athletics Expansion	\$24.2 million	17.8% Government of Alberta 27.5% Medicine Hat College 4.7% Fundraising 50% Government of Canada Investing in Canada Infrastructure Program grant	Government of Alberta – Yes Government of Canada – Pending
NEW	Brooks Campus “Brooks Community Hub”	\$8 million	75% Government of Alberta 25% Medicine Hat College and partners	No
NEW	Soccer Pavilion	\$500,000	90% Government of Alberta 10% Medicine Hat College	No
NEW	Generations South – Community & Innovation	\$24.8 million	76% Government of Alberta 24% Post-secondary Institution (Medicine Hat College) and partners	No
Expansion / Preservation	T Wing Second Floor Link	\$1 million	100% Government of Alberta	No

## PROJECT TIMELINES AND STATUS

PROJECT	ESTIMATED PROJECT TIMELINES	EXPECTED PROJECT START	EXPECTED PROJECT COMPLETION
Health, Wellness, and Athletics Expansion	January 2019 – July 2021	June 2019	July 2021
Brooks Campus “Brooks Community Hub”	May 2018 – June 2025	May 2023	June 2025
Soccer Pavilion	January – September 2020	May 2020	September 2020
Generations South – Community & Innovation	January 2020 – June 2023	July 2021	June 2023
T Wing Second Floor Link	January 2019 – August 2020	June 2019	August 2020
Sanitary Sewer Renewal / Replacement	January 2019 – August 2021	July 2019	August 2021

## PROPOSED NEW CAPITAL PROJECTS: Project Business Plans

## 1

**Health, Wellness and Athletics Expansion****DESCRIPTION / SCOPE**

Building upon the already-funded “East Campus Development” project, completion of the Health, Wellness and Athletics Expansion project will address the increasing demand for hands-on, relevant programming in health and human services, sport/recreation space to serve varsity sport and community health and wellness needs within the context of conservation of environmental and fiscal resources and sustainability. The project will provide approximately 5,000 m<sup>2</sup> of new and renovated space for sport, wellness, laboratories, and instruction.

This project is submitted to Advanced Education and Alberta Infrastructure as the college’s first “New Project” priority.

**RATIONALE**

The Health, Wellness, and Athletics Expansion project will address the needs of varsity and recreational athletics and amenities, campus wellness, and critical teaching and learning space for health studies. The new and enhanced spaces are a strategic investment in the future of Medicine Hat College students and the community in which we live.

The Health, Wellness, and Athletics Expansion will allow students access to equipment, spaces, and programs to help lead a balanced life while at school, and arm them with the tools to continue a healthy approach to life once they leave Medicine Hat College.

The college always seeks to provide the best possible facilities to accommodate the needs of students, employees, and community members. In particular, the need to enhance facilities devoted to physical wellness and sport has been identified for many years.

There have been at least three previous attempts to achieve this project. However, the college has been unable to secure the investment required.

The project was reinvigorated since the provincial budget was revealed in late March 2017. At that time, Medicine Hat College learned of \$4.2 million to support a much-needed facility renewal plan addressing two key deficiencies:

- 1) Access to the existing gym is below acceptable standards.
- 2) The main sanitary waste system, below the gym, is in need of repair.

Work is now being done to leverage the government commitment into a \$24.2 million project that will achieve even more for students and the community.

The goal is to expand and modernize the facilities for learning and recreation related to physical health, wellness, and sport. The current, 1971-vintage facilities do not meet current accessibility standards and are limited in scope and capacity. The newly announced funding will address a few of these issues, but does fall short of a renewal that will alter our ability to serve the region.

**OPPORTUNITIES**

- Provide new and enhanced space for high demand programs in health studies.
- Enhance student satisfaction with, and participation in, physical wellness facilities and services.
- Enhance employee satisfaction with, and participation in, physical wellness facilities and services.
- Host and participate in a broader range of community events.
- Attract and host increased number of provincial and national events and tournaments. Note: the City of Medicine Hat has recently created a sporting events council to support such initiatives.
- Enhance community capacity in adaptive sport and model policy and processes that enable inclusive activity.
- Leverage value of provincial investment.
- Out of class student study space.

**KEY DRIVERS**

Demographics, Economic Growth, Infrastructure Condition



SCHEDULE/STATUS

Board Approval of the Business Case for	
Furthering Advocacy and Stakeholder Engagement:	April 2019
Functional Programming and Design Development:	January 2018 to November 2018
Construction Documents:	January 2019
Tender Period to Contract Award:	January 2020
Construction Start Date:	April 2020
Substantial Completion:	August 2022

BUDGET

Project Cost Estimate:	\$24.2 million
Funding (proposed)	
Government of Alberta:	\$4.3 million (includes already allocated Preservation grant funding)
Medicine Hat College:	\$6.65 million
Fundraising (capital campaign):	\$1.15 million
Requested Federal funding	
Inventing in Canada Infrastructure Program:	<u>\$12.1 million</u>
	\$24.2 million

RECOMMENDATION

Identify the Health, Wellness, and Athletics Expansion as the first priority for Medicine Hat College’s new capital projects.



## PROPOSED NEW CAPITAL PROJECTS: Project Business Plans (CONTINUED)

## 2

**Brooks Campus “Brooks Community Commons”****DESCRIPTION / SCOPE**

This project will see the creation of intersecting space between Medicine Hat College’s Brooks Campus main building and the new, proposed Brooks Composite High School in the Grasslands School District as a hub for community service activities, thus bringing together post-secondary education within a matrix of community health, wellness, and cultural services. Medicine Hat College and Grasslands Public Schools, envision 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.

The Brooks Community Commons 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:

- Pathways to education
- New and novel programming
- Health, wellness, and social impact

This project presents significant opportunity to share learning and support spaces amongst secondary and post-secondary students and staff. Shared spaces may include:

- Food services
- Library
- Gymnasium
- Labs (Computer, Trades technology, and Science)
- Student support, academic and personal
- Janitorial and maintenance services
- Meeting rooms

Sharing with the broader community, the intersecting community space provided by the project would enable co-location of numerous community services and agencies.

**RATIONALE**

Medicine Hat College views this collaboration as an opportunity to improve community accessibility and efficiency of existing college services. We believe the Brooks Community Commons will become a unique, innovative community hub in South East Alberta within which:

- People experience the benefits of accessible wellness services, inter-generational and inter-cultural sharing, and opportunities for learning across the life span.
- A nexus of educational, recreational, cultural, medical, social, and other programs and services for learners and community members.
- Familiar community spaces are utilized for multiple purposes, including adult and post-secondary learning opportunities, by newcomers to Canada, first generation Canadians, and at-risk constituents from Brooks and surrounding communities.
- Leading-edge sustainability innovations are showcased - energy use and waste management; vibrant, flexible operations; and efficient business models.
- A collaborative cross-ministerial approach leads to learner achievement, community revitalization, and sustainable economic development.
- Partners from the private sector and all levels of government contribute and share successes.

**KEY DRIVERS**

Economic Growth and Social Changes



**SCHEDULE/STATUS**

Advanced Education Approval:	To be determined
Functional Programming and Design Development:	To be determined
Construction Documents:	To be determined
Tender Periods:	2022-2023
Scheduled Start Date:	May 2023
Substantial Completion:	June 2025

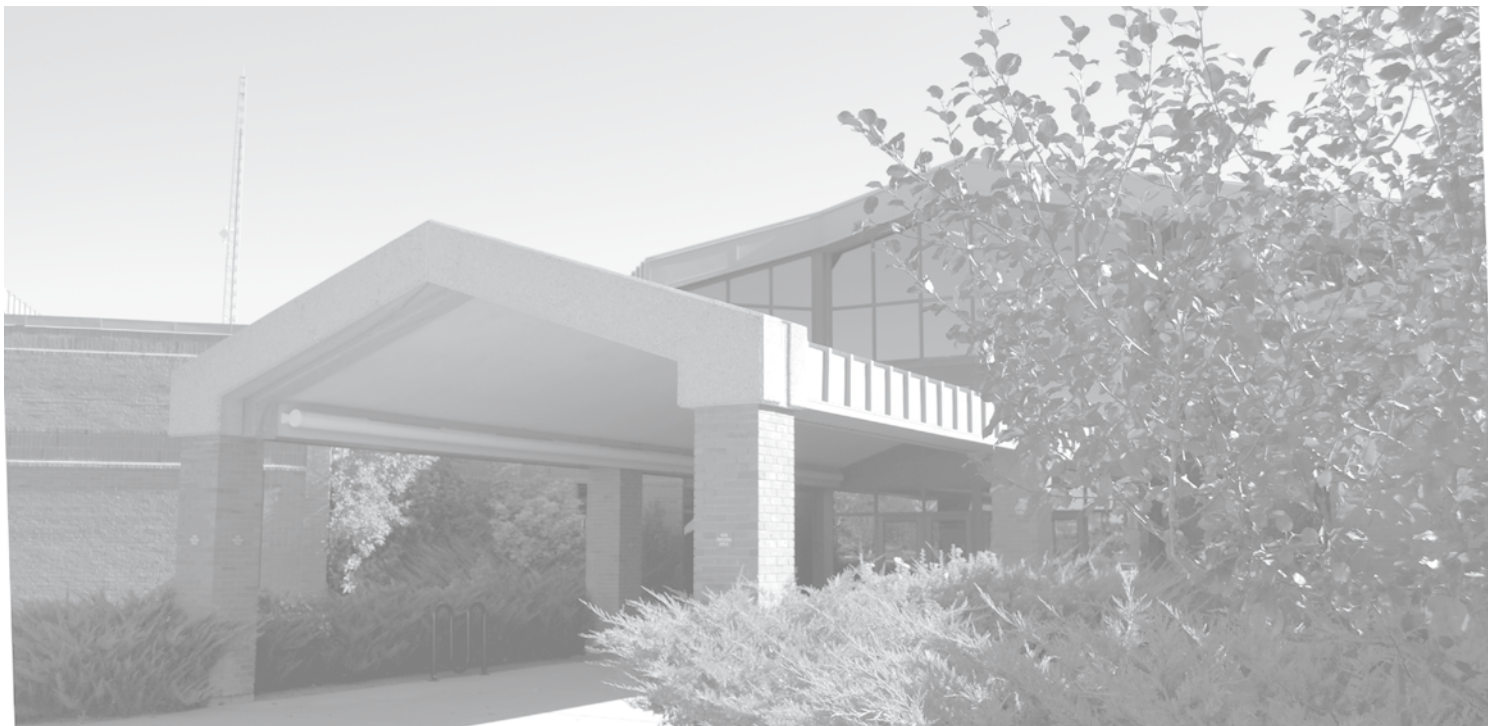
**BUDGET**

Project Cost Estimate:	\$8 million
Funding (proposed)	
Government of Alberta:	\$6 million
Medicine Hat College and Partners:	<u>\$2 million</u>
	\$8 million

The combined project total between Grasslands and Medicine Hat College is \$39 million.

**RECOMMENDATION**

Identify the Brooks Community Commons project as the second priority for Medicine Hat College’s new capital projects.



## PROPOSED NEW CAPITAL PROJECTS: Project Business Plans (CONTINUED)

## 3

**Soccer Pavilion****DESCRIPTION / SCOPE**

Medicine Hat College is striving to enhance the experiences of students and community members by improving the overall condition of soccer facilities available on our campus. This would allow the Medicine Hat College Rattlers soccer teams to host provincial and national sporting competitions on campus and improve the experience of community events.

The Medicine Hat College soccer facilities are used by college athletes, the Medicine Hat Soccer Association, the Rattler Academy Soccer Club, and groups using the facilities through Medicine Hat College's shared usage agreement with the city. Facility upgrades will support physical literacy and active living among a variety of age groups.

Sustainability will be front of mind through all stages of planning and construction for the soccer pavilion. The net-zero building will include compostable toilets, water collection and recycling, and power generation to ensure self-sufficiency. Medicine Hat College students are also being engaged in the early stages of concept design for the pavilion.

Medicine Hat College is pursuing a partnership with a local developer who will donate labour and materials to the project as they use it as a showpiece of innovative home construction techniques using sustainable methods and materials. This will include compostable toilets and generating its own power.

The Soccer Pavilion will:

- Remove the need for tents or temporary structures and amenities.
- Provide safe and secure storage of equipment in the pavilion.
- Provide a demonstration of real-world sustainability practices for several student groups.

**RATIONALE**

Current soccer facilities are insufficient for hosting provincial and national collegiate championships, and provide only very basic amenities for community groups who use the field.

The facility we envision would significantly enhance the functionality of our campus turf soccer pitch. The pitch is used extensively by college and community groups; however, there is little to no permanent infrastructure at the pitch. A particular need is a media centre from which the college can stream games. The need for this enhancement is urgent, as streaming is now a requirement at most levels of competition.

The creation of this facility would eliminate the need to install tents or other temporary structures, and other amenities, such as concession, event storage, multi-media broadcasting, and restroom facilities.

The sustainable component of the pavilion will provide students in the trades and Built Environment Engineering Technology (BEET) programs the opportunity to view and experience cutting-edge building techniques and principles.

**KEY DRIVERS**

Infrastructure Condition, Economic Growth, Social Changes

SCHEDULE/STATUS

Advanced Education Approval:	2020
Functional Programming and Design Development:	2020
Construction Documents:	Winter/Spring 2020
Tender Periods:	Spring 2020
Substantial Completion:	September 2020

BUDGET

Project Cost Estimate:	\$500,000
Funding (proposed)	
Government of Alberta:	\$450,000
Medicine Hat College and Partners:	<u>\$50,000</u>
	\$500,000

RECOMMENDATION

Identify the Soccer Pavilion project as the third priority for Medicine Hat College’s new capital projects.



## PROPOSED NEW CAPITAL PROJECTS: Project Business Plans (CONTINUED)

## 4

**Generations South – Community & Innovation****DESCRIPTION / SCOPE**

Generations South will be a fresh model for community inclusion and collaboration. In the fall of 2015, as the City of Medicine Hat sought a solution to the need for enhanced seniors' facilities, Medicine Hat College conducted exploratory talks with numerous community groups and organizations to consider collaboration on campus. Medicine Hat College encountered wide support for the concept, as well as numerous stakeholders already determined to establish a community hub in Medicine Hat. The goal of the project is to:

- Contribute to community enhancement through knowledge sharing, training, and social engagement.
- Expand hosting services to attract major community events, sport competitions, and business conventions.
- Create a hub of amenities and programs of interest to a wide range of stakeholders to fully leverage the investment in new and existing public facilities.
- Foster hands-on learning opportunities for college students and in so doing engage people younger and older than the typical college demographic.
- Gain the advantages of co-locating critical economic and business supports such as the Entrepreneur Development Centre, APEX Incubator, Additive Manufacturing assets, as well as office and learning space to support innovation projects such as the Community Renewable Energy Microgrid Demonstration Project.

**RATIONALE**

A capital contribution of \$24.8 million towards funding facility and site construction costs of the overall facility would have a direct and immediate positive impact on the local economy. The entirety of this capital contribution will be devoted to construction of approximately 4,000 m<sup>2</sup> of new space.

While the influx of this capital funding would positively impact the community directly, utilizing this contribution, Generations South will provide the following economic benefits to both Medicine Hat College as well as the surrounding region in an indirect manner:

**SUSTAINABILITY**

- The incorporation of modern, efficient building technologies will reduce the total demand for both energy and water.
- Efficient investment of community resources in a project that will yield positive results to the community.

**CROSS COMMUNITY ENGAGEMENT**

- Support regional development
- The expanded facilities will enhance student recruitment as they will allow for a great portion of the local populace to utilize the college.
- Increase number of graduates from the college to contribute to the economy both locally as well as regionally
- The expanded facilities will increase support in terms of community engagement.
- The presence of shared community and seniors facilities will diversify college revenue streams to offset operating costs.

Generations aligns with the Government of Canada's and the Alberta Government's climate change mitigation goals through a net-zero energy target. Through energy-efficient design combined with on-site renewable energy production, the project will employ an innovative and financially sustainable strategy that would make Medicine Hat College more resilient to uncertain future energy prices and Alberta's new carbon levies.

**KEY DRIVERS**

New Programs, Academic Growth, Infrastructure Condition, Economic Growth, and Social Changes



**SCHEDULE/STATUS**

Advanced Education Approval:	2020 – 2021
Functional Programming and Design Development:	2020 – 2022
Construction Documents:	2022 – 2023
Tender Periods:	Spring 2021
Construction Start:	July 2021
Substantial Completion:	June 2023

**BUDGET**

Project Cost Estimate:	\$24.8 million
Funding (proposed)	
Government of Alberta:	\$18.8 million
Medicine Hat College and Partners:	<u>\$6 million</u>
	\$24.8 million

**RECOMMENDATION**

Identify the Generations South – Community & Innovation project as the fourth priority for Medicine Hat College’s new capital projects.



PROPOSED PRESERVATION CAPITAL PROJECTS: Project Business Plans (CONTINUED)

5

T-Wing Second Floor Link

DESCRIPTION / SCOPE

To construct a corridor linking the two, second floor areas of the T Wing and reconfigure classrooms impacted by the new circulation space. This project would include planning and design and construction linking the second floor areas and would allow for the elimination of the T Wing handicapped lift.

RATIONALE

The T Wing at Medicine Hat College has two, second floor areas that are not currently connected. In addition to creating some wayfinding confusion, two separate elevating devices must be maintained to provide barrier free access to both areas of the second floor. The two elevating devices include a handicap lift, installed in 1985, and an Otis elevator installed in 2018. As the handicap lift is in need of renewal, creating a link would eliminate the need to do so. Further, the recently newed Otis elevator would provide reliable, barrier-free access to the second floor area.

A connecting second floor corridor would improve wayfinding, reduce confusion, and reduce operating costs due to the elimination of one elevating device.

KEY DRIVERS

Infrastructure Condition

SCHEDULE/STATUS

IAE Review/Approval:	2019 – 2020
Construction:	2019 – 2020
Completion/Move In:	2020

BUDGET

Project Cost Estimate:	\$1,000,000
Provincial Funding:	\$1,000,000

RECOMMENDATION

Identify the T Wing Second Floor Link project as the college’s number one preservation project.



6

Sanitary Sewer Renewal/Replacement

DESCRIPTION / SCOPE

The Medicine Hat campus was established in the late 1960s and opened in 1971. Some of the original sewer infrastructure remains in place including sections of clay lines and a septic field servicing one building on the northwest end of the campus. This project would enable the college to evaluate and replace portions of aging infrastructure and execute associated restoration work.

RATIONALE

This project is proposed to address aging sewer infrastructure in advance of catastrophic failure. A priority area for renewal is of a septic field at the end northwest end of the campus servicing the M Building. The project would include planning and design/ engineering for the decommissioning of the current septic system and the establishment of a connection to the sanitary sewer system. Connection to the sanitary sewer system would diminish the risk of environmental contamination. Replacement of clay lines throughout the campus would be undertaken, as able, thus improving reliability and reducing the risk of line collapse and/or blockage.

KEY DRIVERS

Infrastructure Condition

SCHEDULE/STATUS

Advanced Education Review/Approval:	2019 – 2020
Construction:	2019 – 2020
Completion/Move In:	2020 – 2021

BUDGET

Project Cost Estimate:	\$1,000,000
Provincial Funding:	\$1,000,000

RECOMMENDATION

Identify the Sanitary Sewer Renewal/Replacement project as the college’s number two preservation project.

## APPENDIX G

### INFORMATION TECHNOLOGY

#### INFORMATION SECURITY POLICY AND FRAMEWORK

Medicine Hat College's information technology security framework continues to mature as we ensure that it is aligned with the college's overall enterprise risk management strategy. The areas (categories) of risk managed through policy and process in our information security risk management framework are the same risk categories in our enterprise risk management strategy. This allows for a cohesive response to information technology risk within the context of the college's overall risk strategy, and assurance that as our enterprise risk strategy evolves, our information technology security stance will evolve accordingly. The policy and process elements of our information security risk management framework are reviewed and renewed on a set cycle, as is our enterprise risk management strategy.

In 2018, Medicine Hat College began to develop a new security incident response process that we will complete in 2019. We have ensured the "Cyber Security Incident Reporting Guideline", that the Ministry of Advanced Education put in place in October 2018, is part of our response to cyber security incidents.

A critical element of our information technology security strategy is to continue to expand cybersecurity awareness and training across the college. A focus on cybersecurity awareness will remain for the foreseeable future.

#### REPLACEMENT OF ERP (BUSINESS OPERATIONAL SUPPORT) SOFTWARE SYSTEMS

For a number of years, the college has recognized that significant student service improvements along with significant process and operational improvements will result from a replacement of some of our business software support (Enterprise Resource Planning) systems. The student facing facets of our current student information system are poor and not conducive to the use of the range of modern, mobile, adaptive devices. In addition, Medicine Hat College has a number of data disparate Enterprise Resource Planning software systems that make it difficult to efficiently use these products, and present challenges in associated database and data management. Service delivery, functional effectiveness, end-user training and support, data management and security, and support processes across our disparate systems is currently difficult, costly and inefficient.

Within approximately two years we will have to replace our current financial, payroll, and human resource systems as the product line that Medicine Hat College has been using for over two decades will be discontinued.

In 2017 – 2018, the college completed an analysis and began vetting systems and vendors to identify new enterprise resource planning software for the college. After much investigation and deliberation, Medicine Hat College has chosen Unit4 as our Enterprise Resource Planning software system. The contract between Medicine Hat College and

Unit4 was signed in December of 2018.

By choosing Unit4 as our Enterprise Resource Planning software system we will see additional provincial partnering efficiencies as other post-secondary institutions in Alberta have or will soon have Unit4 implemented as their Enterprise Resource Planning software system.

Cost and internal capacity to support transitions to new systems will necessitate an implementation of systems over a three to four year period. We expect to implement Financial, Human Resources and Payroll within the next 24 months. Student information systems will follow about a year thereafter, for project completion in 2022.

We have a reserved amount of \$2 million which should take us through the analysis and implementation of financial, payroll and Human Resources systems. We expect implementation of various components of a student information and support Enterprise Resource Planning systems will require another \$2.5 million for a project total of \$4.5 million over three years.

INTENDED OUTCOME	KEY DRIVERS	ACTIONS	HOW/WHEN/RESOURCING	MEASURES
Effective replacement of current operational and business support (Enterprise Resource Planning) systems with modern, flexible systems that have data integration across Finance, Human Resources, Payroll, and Student Support functions.	Service improvements to students and to employees	Analysis (complete)	Medicine Hat College has internally restricted \$2 million to research and to initiate this project.	Modern, adaptable services across platforms and devices for students and employees
	Modernization	Vendor selection (complete)		Data access across all systems (data integration)
	Planned renewal to replace legacy software systems	Contracting	Medicine Hat College is open to working with partners with similar goals to share the cost of implementation.	Efficiency
	Efficiency	Project management team in place		Data management
	Improved data integrity, access, management	Project implementation team defined	Estimate ~ \$4.5 million investment over 3-4 years deployment time.	Data Security
	Improved Reporting	Recruiting backfill and analyst expertise	A source for the remaining \$2.5 million is to be budgeted in increments over a number of years.	More effective Business Intelligence
	Information Security	Implementation ongoing, currently Finance, Human Resources and Payroll to follow		Process efficiencies and clarity across operational units
				Potential collaboration with other post-secondary partners
				Reasonable return on investment post implementation









MEDICINE HAT  
COLLEGE

299 COLLEGE DR SE  
MEDICINE HAT, AB  
T1A 3Y6

[WWW.MHC.AB.CA](http://WWW.MHC.AB.CA)

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