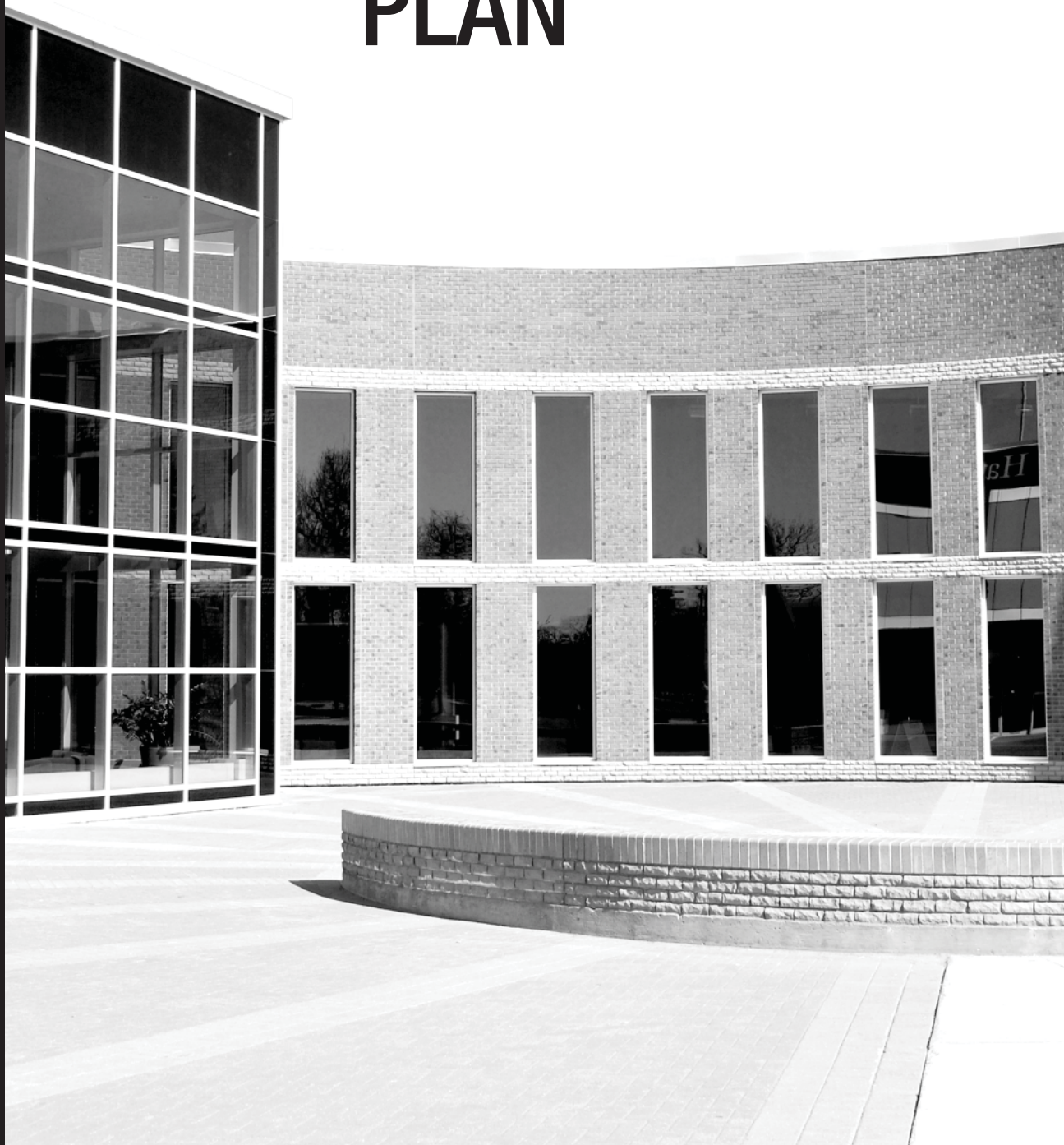




MEDICINE HAT
COLLEGE

COMPREHENSIVE INSTITUTIONAL PLAN



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WELCOME LETTER

On behalf of the Board and the entire college community, we are pleased to present the Medicine Hat College's Comprehensive Institutional Plan 2018 – 2021. This document outlines the college's plans to advance our work in providing relevant, first-class education 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.

This Comprehensive Institutional Plan outlines the different ways that Medicine Hat College is promoting an inclusive and healthy learning and work environment for our students and staff, which is critical for our success. At MHC, our greatest strength is the care and dedication that both faculty and staff have for our students and this institution. Our reputation is built on quality offerings and instruction, with a support network and personalized approach that is second to none. We stand by this promise, and continually work to ensure students are afforded every opportunity to succeed.

Collaboration is imperative to our success. Establishing partnerships not only in Southeast Alberta, but throughout the province to support economic, environmental and social innovation continues to be a focus for Medicine Hat College, and we endeavor to continue growth in this area.

This report not only shares our goals for this next three years, but also expresses our commitment to sustainability, fiscal prudence, and the priorities identified by Alberta Advanced Education.



Graham Kelly
Chair, Board of Governors
Medicine Hat College



Wayne Resch
Acting President and CEO
Vice President, Administration and Finance
Medicine Hat College

EXECUTIVE SUMMARY

Known for our focus on students – and our innovative and collaborative nature – Medicine Hat College proudly serves over 8,000 learners each year and we are committed to the communities of southeast Alberta yet mindful of global opportunities.

We are 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 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:

- 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. To realize our vision the strategic plan is based on the following six 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

MHC will collaborate with educational institutions, industry, and other community partners

GOAL 6

MHC will actively participate in the economic and social life of our region

The college has a balanced operating budget for 2018 - 2019 and we continue to look for new ideas and opportunities to help us better serve our learners. In 2019 - 2020, MHC expects the first phase of the campus micro-grid to come to fruition. Planned assets on the grid include a solar PV parking canopy with electric vehicle charging stations, solar thermal, small-scale wind turbines, and

associated control technologies. As part of our Brooks Campus revitalization we will offer our Social Work diploma on weekends beginning in the fall of 2018 in blended and distance delivery formats. We recently experienced a very successful CAQC review of our partnership Bachelor of Education degree and are presently engaged in a CAQC review of our Bachelor of Business Administration degree with Mount Royal University, and in 2019 our collaborative Bachelor of Nursing degree with the University of Calgary will undergo a review by the Canadian Association of Schools of Nursing. Our International enrolments continue to grow and we expect international enrolment to be approximately 10.5% of total FLE's with over 2,100 total FLE's for 2019 - 2020.

Medicine Hat College realizes that our future will continue to be even more challenging due to internal and external forces that will impact higher education. As we enter the fourth industrial revolution, the demands and costs of information technology continue to escalate, student mental health issues continue to rise, and competition for our students and employees is increasing. These are only a snapshot of the issues that are challenging our institution, and will require us to be even more innovative, agile, and responsive to learner needs.

ACCOUNTABILITY STATEMENT

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

A handwritten signature in black ink, reading "Graham Kelly", with a stylized flourish at the end.

Graham Kelly
Chair, Board of Governors
Medicine Hat College

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 MHC 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.

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



CONSULTATION PROCESS

Medicine Hat College provides education that prepares students for further studies, careers and life. Our people are passionate about unleashing the potential of every student – intellectually, emotionally, and socially. Through every encounter we have with students – and all that we do – we will seek to recognize and encourage their potential as learners, workers and global citizens. In order to fulfill this mandate we engage a broad range of internal and external stakeholders, and generate an array of internal planning documents, to ensure significant consultation across the college community in the development of the CIP. Good planning is the key to success, which is one of the reasons why 98% of MHC graduates are satisfied with the overall quality of their education.

In some instances consultation with our stakeholders is highly formalized, such as program advisory committee meetings. On other occasions consultation is more informal, such as the knowledge derived from meetings and conversations with community members and groups. Stakeholder consultation for development of the CIP normally includes the following groups:

INTERNAL STAKEHOLDERS

- Medicine Hat College Academic Leadership Council
- Medicine Hat College Dean's Council
- Medicine Hat College Faculty and Staff
- Medicine Hat College Indigenous People's Circle
- Medicine Hat College International Committee
- Medicine Hat College Leadership Council
- Medicine Hat College Senior Executive Council
- Medicine Hat College Student's Association
- President's Student Advisory Council

EXTERNAL STAKEHOLDERS

Post-Secondary

- Comprehensive Community Institutions
- Council of Post-Secondary Presidents of Alberta
- Mount Royal University
- University of Alberta
- University of Calgary
- University of Lethbridge

School Districts and Boards

- Christ the Redeemer Catholic School Board
- Grasslands Public School Board
- Medicine Hat Public School District
- Medicine Hat Catholic School District
- Prairie Rose School Division No. 8

Community and Industry Stakeholders

- Alberta Industry Training
- Alberta Sport Development Centre
- APEX Alberta, Southeast Alberta Regional Innovation Network
- Brooks Campus Revitalization Committee
- City of Brooks
- City of Medicine Hat
- Community Advisory Councils (municipal)
- Community Adult Learning Programs
- Community Futures Entre-Corp
- County of Newell
- Cypress County
- Economic Development Alliance of Southeast Alberta
- Invest Medicine Hat Advisory Board
- Medicine Hat Chamber of Commerce
- Medicine Hat College Entrepreneur Development Centre Advisory Committee
- Medicine Hat College graduates
- Medicine Hat Family Services
- Medicine Hat Police Service
- Miywasin Centre in Medicine Hat
- Palliser Economic Partnership
- Industry Professional Associations (related to college programs)

- Program Advisory Committees – external membership required
- SAAMIS Immigration Services Association
- Southeastern Alberta Sexual Assault Response Committee
- South East Energy Diversification Strategy (SEEDS)
- THRIVE - Medicine Hat & Region - Strategy to End Poverty

As previously mentioned, the college develops a number of internal planning documents, on an annual and cyclical basis, and policies that assist in developing the Comprehensive Institutional Plan. Key documents include the college's Strategic Plan, Strategic Enrolment Management Plan, Academic Plan and Internationalization Plan. The college recognizes its role within the community and wider region, and engages in dialogue with numerous external stakeholder groups in order to guide activities such as those referenced throughout the CIP.

Prior to submission to the ministry, the Comprehensive Institutional Plan undergoes approval through both executive and the board of governors. The college's Senior Executive Council approved the document prior to its submission to the Medicine Hat College Board of Governors. The document was reviewed by the board at its May meeting, with final approval of the Comprehensive Institutional Plan in June 2018.



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 MHC Board of Governors Ends aligns:

- ▶ 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. While a few programs do receive more applicants than can be accommodated, Medicine Hat College accepts a high proportion of applicants. As evident in the table below, institutional attention is directed to retention of students, inclusivity, and alignment of programs to regional needs.

GOAL	PRIORITY INITIATIVE
Continued implementation of Strategic Enrolment Management (SEM) plan	<p>Review recruitment processes, with particular focus on inquiry generation through registrant stage, to improve conversion rates</p> <p>Implementation of various international recruitment strategies (i.e. expansion of markets, increased digital marketing activity, maximization of partner and agent relationships, improved conversion rates, targeted program development)</p>
Increase participation of, and connection with, FNMI learners	<p>Development and implementation of an institutional indigenization strategy</p> <p>Increase supports for FNMI learners</p> <p>Creation of an indigenous ambassadors program</p>
Expand the range of educational opportunities to serve the region	<p>Identify potential opportunities to expand flexible learning opportunities</p> <p>Expand evening and weekend course offerings</p>
Increased awareness of Sexual Violence	<p>Deconstructing stereotypical notions of male and female and how society defines gender identities</p> <p>In partnership with Medicine Hat Sexual Assault Response Committee (SARC) increase the knowledge and awareness of MHC students and staff on how to appropriately respond to disclosures</p> <p>Develop training program for students and staff</p> <p>Conduct a thorough review of MHC's Sexual Violence policy and procedures</p>



	EXPECTED OUTCOMES	PERFORMANCE MEASURES
	<ul style="list-style-type: none"> • Increase in recruitment (2% overall) and retention (1% overall) as per SEM plan goals • Increased recruitment and retention of underrepresented groups targeted within the SEM plan • Successful completion of targeted, comprehensive SEM plans for three programs (BBA Degree, Visual Communications, CADD/BEET) • Increase in international student recruitment (2% overall) 	<ul style="list-style-type: none"> • Total headcount enrolment • Headcount enrolment among international students • Retention rates • Number of students and faculty participating in exchange and mobility programs • number of programs intentionally 'internationalizing' the curricula • Increased number of intercultural activities on campus
	<ul style="list-style-type: none"> • Completion and implementation of strategy • Enhanced supports in place for FNMI learners • Enhanced cultural awareness across the institution 	<ul style="list-style-type: none"> • Total headcount enrolment of FNMI learners
	<ul style="list-style-type: none"> • Greater course and program offering opportunities • Increased student enrolment from across the college's region • Identification of new areas of program and course offerings via flexible learning • Greater student enrolment numbers in flexible learning 	<ul style="list-style-type: none"> • Number of evening and weekend course offerings • Total headcount enrolment • Number of flexible learning course offerings
	<ul style="list-style-type: none"> • Increased capacity of students, staff and faculty on receiving a disclosure • Increase the confidence of students, staff and faculty to appropriately respond to disclosure and provide support • With support from the Student Association and other stakeholders, update the policy and procedures as required 	<ul style="list-style-type: none"> • Number of students trained • Number of staff trained • Partner with Medicine Hat Police Services to discuss consent and statistics in area • Bystander intervention training • Policy review to be complete by August 2018

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 MHC Board of Governors Ends aligns:

- ▶ 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 monitors tuition and other fees relative to other members of Campus Alberta to ensure that students in the region do not encounter excessive costs.

GOAL	PRIORITY INITIATIVE	EXPECTED OUTCOMES	PERFORMANCE MEASURES
Maximizes affordability for students	<p>Review of textbook and learning resource utilization</p> <p>Enhanced scholarship and bursary offerings to increase financial support for students</p>	<ul style="list-style-type: none"> • Potentially lower costs to students • Potentially enhanced use of OERs and other low/no cost learning resources • Increased dollar allocation of scholarships and bursaries • Increased number of student recipients • Increased number of traditionally underrepresented learners to receive scholarships and bursaries 	<ul style="list-style-type: none"> • Percentage of instructors using open learning resources • Total annual dollar amount allocated to scholarships/ bursaries • Total number of students awarded scholarships and bursaries

MINISTERIAL PRIORITIES

Alberta Advanced Education Adult Learning System Principle:



COORDINATION

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

How MHC Board of Governors Ends aligns:

- ▶ 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. Academic partnerships enable degree completion locally, while collaboration with private and public sector organizations increases the range of opportunities and services the college provides. Key initiatives for 2017-18 are noted in the table below.

GOAL	PRIORITY INITIATIVE	EXPECTED OUTCOMES	PERFORMANCE MEASURES
Increased collaboration with external innovation partners	Implementation of APEX Innovation project	<ul style="list-style-type: none"> • Creation of start-ups • Job creation • Partnership engagement • Additional funding opportunities 	<ul style="list-style-type: none"> • Number of start-ups generated • Number of jobs created • Number of partners collaborated with • Total student headcount • Number of dual credit opportunities
Continued collaboration with local school divisions	Collaboration with schools districts	<ul style="list-style-type: none"> • Increased dual credit opportunities • Increased enrolments • Enhanced collaboration between Division of Trades & Technology and Continuing Studies with schools in the CTS/CTF program 	

MINISTERIAL PRIORITIES

Alberta Advanced Education Adult Learning System Principle:

**QUALITY**

Albertans should get the best possible education here at home

How MHC Board of Governors Ends aligns:

- ▶ 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
Provision of relevant programs, curricula, resources and facilities	Continued implementation of systematic formative program review	<ul style="list-style-type: none"> • Ongoing continuous improvement and quality enhancement of the institution's academic programs • Compliance with external body expectations around in place quality assurance mechanisms • Further refinement and enhancement of program review processes (e.g. data and narrative templates) 	Implementation of identified objectives from previous formative review; improvement or maintenance of data aligned with those objectives; student satisfaction results
	Begin implementation of summative program review	<ul style="list-style-type: none"> • Identification of programs to undergo summative review • Implementation of summative review process on these identified programs • Reflection and refinement of summative program review process that will enhance future implementations 	Summative review process for identified programs completed; future summative review cycle identified; refinement of review process undertaken
Undertake a strategic approach to academic activity	Completion of college-wide Academic Plan	<ul style="list-style-type: none"> • Final plan document completed and initial implementation of identified activities initiated 	Plan completed; number of activities initiated or completed
Support a dynamic teaching and learning environment	Further development of active learning classrooms	<ul style="list-style-type: none"> • Continued feedback and analysis on instructor and learner experience in new active learning classroom • Renovation of an existing classroom into an active learning space 	Number of courses taught in active learning classrooms; scholarly outputs related to teaching experiences in active classrooms; student satisfaction
	Completion of new science and health laboratories	<ul style="list-style-type: none"> • Construction to be completed on new lab space in time for utilization during the 2019-20 academic year 	Lab spaces timetabled; student and instructor feedback; student satisfaction and IDQ outcomes

MINISTERIAL PRIORITIES

Alberta Advanced Education Adult Learning System Principle:



ACCOUNTABILITY

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

How MHC Board of Governors Ends aligns:

- ▶ 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.

GOAL	PERFORMANCE MEASURES
Full compliance with all provincial statutes and regulations	<ul style="list-style-type: none">• No Noncompliance reported
Full compliance with all accounting standards	<ul style="list-style-type: none">• Clean Audit by the Auditor General
Full compliance with government submissions / reporting	<ul style="list-style-type: none">• Submissions on time with no errors

STRATEGIC PLAN GOALS

Creating Exceptional Experiences for Students

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

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

OBJECTIVES

To accomplish this, Medicine Hat College:

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

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

OBJECTIVES

To accomplish this, Medicine Hat College:

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

Creating Exceptional Experiences for employees

Our employees are respected and valued for the unique strengths and contributions they make to the learning environment. Medicine Hat College nurtures mutual appreciation of each other's efforts, skills, and expertise. Employees are culturally competent, embrace a rapidly evolving future, and are supported to continue their own pathways of learning.

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

OBJECTIVES

To accomplish this, Medicine Hat College:

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

GOAL 4 When Medicine Hat College is at its best, employees focus on excellence.

OBJECTIVES

To accomplish this, Medicine Hat College:

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

Creating Exceptional Experiences for our communities

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

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

OBJECTIVES

To accomplish this, Medicine Hat College:

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

GOAL 6 When Medicine Hat College is at its best, we actively participate in the economic and social life of our region.

OBJECTIVES

To accomplish this, Medicine Hat College:

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

PRIORITY INITIATIVES

For the 2018 - 2019 year, the Medicine Hat College Leadership Council identified four strategic priorities (in alphabetical order):

Brooks Campus Revitalization

Business Operational Support (ERP) Software Systems

Health, Wellness and Athletics Expansion (formerly Generations East)

Program Development

Brooks Teaching and Community Campus Mandate

The vision for Brooks Campus is to build a community framework that fosters collaboration and partnership, supports learning across the lifespan, and engages the broader community. The campus will become a shared environment creating a hub for education, social services access, cultural development and training, and health and wellness, as well as a driver for economic development, business, and innovation in the community and region. It is a model of connectivity, community, and collaboration. The vision consists of three major pillars:

PILLAR ONE: Pathways to Education

A major focal point will be inclusive access to education and services. We will enhance the learning environment while improving access for new Canadians, Indigenous learners, first-generation college students and more. Flexibility in program and service delivery will support students managing other life and family commitments.

PILLAR TWO: New and Novel Programming

This will include academic programming offered by MHC or in partnership with other Campus Alberta institutions, continuation and expansion of new and responsive non-academic programming, and strategic partnerships with other community agencies to deliver programs addressing community needs.

PILLAR THREE: Health, Wellness, & Social Impact

By engaging new and existing partners, MHC will develop a community-friendly campus environment within which family, health, and wellness services are provided. These activities may be complemented by experiential learning options, and applied research activity related to college programming.

Business Operational Support (ERP) Software Systems

For a number of years, the college has recognized that significant student service enhancements, process and operational improvements, and cost savings will result from the replacement of some of our business software support (ERP) systems. The student-facing facets of our current student information system are poor and not comparable to the range of modern, mobile, adaptive devices. In addition, MHC has a number of data-disparate ERP software systems that make it difficult to efficiently use these products, and present challenges in associated database and data management. In 2017 - 2018 the college completed an analysis and began vetting systems and vendors to identify new enterprise resource planning software.



Health, Wellness and Athletics Expansion (formerly Generations East)

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 programming. The new and enhanced spaces are a strategic investment in the future of MHC students and the community in which we live. The Health, Wellness and Athletics Expansion will allow students access to equipment, spaces, and health programs to help lead a balanced life while at school, while also accessing programming and simulation technology for advanced training.

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. With a focus on health and wellness, this project combines a new base for the college's athletics and recreation programs, with the centralization of the college's health simulation and teaching spaces. The project will include wellness-oriented services for community members, and spaces for community partners who share a wellness mandate and offer synergies with the role of the college as a community of learners.

In January, 2018, a series of meetings were held with stakeholders as well as a review of previous documents developed over a period of 10 years. The feedback from these meetings was used as a preliminary guiding document to guide the Health, Wellness and Athletics Expansion Core Committee around the intent of the space. Over the summer of 2018, the committee will continue to discuss design options in conjunction with MHC's Board of Governors.

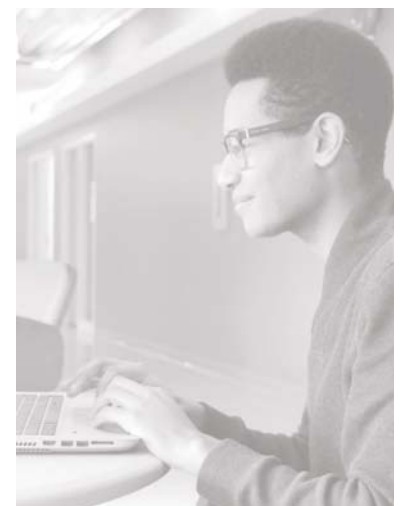
Program Development

The Academic Plan is nearing completion with the possibility of five principle foundations: People, Place, Quality, Sustainability, and Indigenization. The plan will be complete in the near future and will act as a roadmap that will lead MHC toward a future of continuous academic success.

It is clear that higher education is in the midst of unprecedented disruption and change. In combination with the new Academic Plan, we will understand the disruptive forces impacting higher education, examine the forces and key economic drivers that are impactful for our campus context, and from this learn how we need to adjust our current program mix and inform academic programming decision making. In the 2018 - 2019 budget, program development is identified as a key priority area for the college. As a result, funding was established to create a program developer (see Appendix B) position that will aid in the development and management of the program development process. The Academic Plan and program development are discussed in more detail within Appendix B.

CHALLENGES

As we continue to progress into the future, Medicine Hat College will strive to focus our commitment on student success and valuing our people. Knowing this, we are also aware of the many challenges facing post-secondary institutions globally and at the regional level. We continue to face significant cost pressures in our ongoing quest to create access for students and to create the best learning experiences possible. In particular, we continue to experience cost pressures associated with student support services, wrap around services, demand for IT, "lights on" funding, legislative compliance and increasing government reporting demands that impact staffing and capacity, the sustainability of mental health initiatives, and conflict of interest policy.



APPENDIX A

FINANCIAL AND BUDGET INFORMATION

FORECASTED STATEMENT OF OPERATIONS

Medicine Hat College
FORECASTED STATEMENT OF OPERATIONS
Comprehensive Institutional Plan 2018-2021

	Budget 2017-2018	Budget 2018-2019	Forecast 2019-2020	Forecast 2020-2021
Revenue				
Government of Alberta grants	\$ 37,808,300	\$ 38,618,300	\$ 38,579,800	\$ 38,327,700
Federal and other government grants	180,900	141,500	139,500	123,900
Student tuition and fees	13,182,900	12,814,600	13,391,000	13,994,000
Sales of services and products	5,487,300	5,413,700	5,522,000	5,632,000
Donations and other grants	619,000	431,900	438,600	440,200
Investment income	913,000	905,000	923,100	941,600
	<u>\$ 58,191,400</u>	<u>\$ 58,325,000</u>	<u>\$ 58,994,000</u>	<u>\$ 59,459,400</u>
Expense by object				
Salaries and benefits	\$ 38,280,900	\$ 37,397,500	\$ 37,622,000	\$ 38,939,000
Supplies and services	10,672,600	11,804,100	12,040,000	12,281,000
Utilities	986,300	1,041,000	1,093,000	1,148,000
Scholarships & bursaries	770,500	720,500	770,500	770,500
Interest on long term debt	147,300	134,800	123,100	110,800
Cost of goods sold	1,583,800	1,453,600	1,483,000	1,513,000
Amortization of Capital Assets	5,740,400	5,689,700	5,551,900	4,881,300
	<u>\$ 58,181,800</u>	<u>\$ 58,241,200</u>	<u>\$ 58,683,500</u>	<u>\$ 59,643,600</u>
Excess (deficiency) of revenue expense	<u>\$ 9,600</u>	<u>\$ 83,800</u>	<u>\$ 310,500</u>	<u>\$ (184,200)</u>
Expense by function				
Instruction general	\$ 21,939,900	\$ 20,737,600	\$ 20,888,000	\$ 21,592,000
Instruction collaborative degrees	2,482,800	2,460,100	2,479,000	2,560,000
Academic support	4,366,700	4,491,200	4,530,000	4,676,000
Student services	6,532,900	6,905,100	7,014,500	7,208,500
Institutional support	5,355,700	5,380,600	5,427,000	5,602,000
Facility operations & maintenance	10,554,500	10,816,100	10,814,900	10,355,300
Ancillary services	4,141,400	4,220,700	4,262,100	4,287,800
Computing services	2,736,400	2,865,700	2,898,000	2,983,000
Sponsored research	71,500	314,100	319,000	327,000
Contingencies	-	50,000	51,000	52,000
	<u>\$ 58,181,800</u>	<u>\$ 58,241,200</u>	<u>\$ 58,683,500</u>	<u>\$ 59,643,600</u>
Excess (deficiency) of revenue expense	<u>\$ 9,600</u>	<u>\$ 83,800</u>	<u>\$ 310,500</u>	<u>\$ (184,200)</u>

FORECASTED STATEMENT OF CASH FLOWS

Medicine Hat College
FORECASTED STATEMENT OF CASH FLOWS
Comprehensive Institutional Plan 2018-2021

	Budget 2017-2018	Budget 2018-2019	Forecast 2019-2020	Forecast 2020-2021
GENERAL OPERATIONS				
Excess of revenue over expense	\$ 9,600	\$ 83,800	\$ 310,400	\$ (184,200)
Non-Cash Transactions:				
Amortization of Deferred Capital Contributions	(3,079,200)	(2,888,000)	(2,846,300)	(2,527,600)
Amortization of Capital Assets	5,740,400	5,689,700	5,551,900	4,881,300
Changes in non-cash working capital balances	94,000	62,000	-	-
<i>Cash generated through operating activities</i>	\$ 2,764,800	\$ 2,947,500	\$ 3,016,000	\$ 2,169,500
Endowment Contributions	500,000	500,000	500,000	500,000
Principal payments on long term loan	(174,800)	(185,700)	(197,300)	(209,600)
Sundry Capital Acquisitions (equipment, library acquisitions, etc)	(2,030,800)	(1,964,900)	(2,705,600)	(2,353,700)
Sundry Capital Grants	50,000	50,000	-	-
<i>Cash Flow Surplus (Deficit) before Major Capital Projects</i>	\$ 1,109,200	\$ 1,346,900	\$ 613,100	\$ 106,200
MAJOR CAPITAL PROJECTS				
Expenditures:				
Renovation Projects	\$ (1,990,000)	\$ (2,000,000)	\$ -	\$ -
Visual Communications	-	-	-	-
Funding:				
Grants	858,000	-	-	-
Fundraising	-	-	-	-
Proceeds from cashed investments	-	-	-	-
Construction payables	-	-	-	-
<i>Cash Flow Surplus (Deficit) from major capital projects</i>	\$ (1,132,000)	\$ (2,000,000)	\$ -	\$ -
Cash Flow Surplus (Deficit)	\$ (22,800)	\$ (653,100)	\$ 613,100	\$ 106,200

FORECAST ASSUMPTIONS

Medicine Hat College
FORECAST ASSUMPTIONS
Comprehensive Institutional Plan 2018-2021

Note 1 - GRANT INCOME

Campus Alberta grant is budgeted to increase by 2% in 2018-2019 and forecasted to have a 0% change in 2019-2020 and 0% in 2020-2021.

Access funding (incl. apprenticeship) is budgeted to decrease by 1.6% in 2018-2019 and forecasted to have a 2% increase in 2019-2020 and 2% in 2020-2021.

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

Note 2 - TUITION REVENUE

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

Enrolments are projected as follows - 2,057 FLE's in 2018-2019, 2,114 in 2019-2020 and 2,173 in 2020-2021.

Credit Tuition rates are budgeted to increase by 0% in 2018-2019 and estimated to grow by 2.0% in 2019-2020 and 2.0% in 2020-2021.

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.

Note 3 - SALES, RENTALS & SERVICE INCOME

Sales, Rentals and Services are budgeted to increase by 0% in 2018-2019 and estimated to grow by 2% in 2019-2020 and 2% in 2020-2021.

Note 4 - SALARIES & BENEFITS

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

Note 5 - SUPPLIES & SERVICES

Supplies and Services are budgeted to increase by 10% in 2018-2019 and estimated to grow by 2% in 2019-2020 and 2% in 2020-2021.

INTERNATIONAL STUDENT TUITION FEES

<u>INTERNATIONAL STUDENTS</u>					
	<i>International Ratio</i>	Budget 2018/2019	① Forecast 2019/2020	① Forecast 2020/2021	① Forecast 2021/2022
Three Credit course:					
Tuition	2.75	\$ 965.25	\$ 984.56	\$ 1,004.25	\$ 1,024.33
Non-Instructional Service Fee	1	15.60	15.91	16.23	16.56
<i>Total Fees</i>	2.68	<u>\$ 980.85</u>	<u>\$ 1,000.47</u>	<u>\$ 1,020.48</u>	<u>\$ 1,040.89</u>
<i>Percentage increase - All fees</i>		<u>0.00%</u>	<u>2.00%</u>	<u>2.00%</u>	<u>2.00%</u>

APPENDIX B

ENROLMENT PLAN AND PROPOSED PROGRAMMING CHANGES

ACADEMIC PLAN

The Academic Plan is nearing completion with the possibility of five principle foundations: **People, Place, Quality, Sustainability, and Indigenization**. The plan will be complete within the near future and it will act as a roadmap that will lead us toward a future of continuous academic success. Everything in our academic scope at MHC should be geared towards student success. Whenever endeavoring to engage in an activity or initiative, we should ask ourselves whether or not it is going to add value and lead to the success and positive experience of our students.

People are the best resource we have as an institution, and our MHC community is made up of outstanding individuals. People matter at MHC. Our students, faculty, and staff are critical to our success. The vast majority of our success to date is due to the efforts of the outstanding people across the entire college community.

Place includes the geographic location, physical and digital spaces where the college conducts its activities, and place matters. It is about a sense of belonging and community. Students choose to come to MHC because of the excellent facilities in Medicine Hat and Brooks. They enjoy factors such as small class sizes and that we care about their success.

Quality is an overarching concept that applies to all of our academic endeavors, and quality matters. Our vision as an institution is to lead in learning excellence. The quality of our people, facilities, courses and programs are vital in allowing us to achieve learning excellence.

Academic sustainability requires relevant curriculum, facilities and resources, and sustainability matters. It is about investing

sufficiently in our academic priorities to allow us to continue offering quality programs and services. It will enable our students to be on the cutting edge in their disciplines and prepare them for future success.

Indigenization is for everyone. As the historical legacy of the creation of Canada is that of a shared history, so is the path of reconciliation. Reconciliation is our shared history and our shared responsibility. By committing to a continuous shared journey in reconciliation, our practices and ways of knowing are immersed in the shared knowledge, both past and present, of our collective journey. It is within the environment in which we live and work, the relationships we make and the quality of those relationships that we move forward in sustaining reconciliation as framework of practice for our MHC community.

ENROLMENT PLAN

Medicine Hat College does project consistent growth in FLE enrolment for the next three years as demand in the region continues to be strong, with enrolment projected to grow to 2,114 FLE's in 2019 – 2020, in line with our Strategic Enrolment Management Plan, which is focusing on recruitment, retention, and relationships.

New Programs and Programming Changes

Medicine Hat College has identified the development of new programming as one of four key institutional priorities. Funding was recently committed to support the creation of a program developer that will assist faculty and staff in the development of new programming opportunities and to support discipline experts from industry, the community, or college employees to support program development. An emerging theme at the college is the development of existing courses for online delivery and offering

new programing in non-traditional formats including online or blended delivery. Emerging new program opportunities, or those under investigation, include the following:

- A Memorandum of Understanding between MHC and Super T Aviation was signed in January 2018 to enable the partnership to collaboratively develop a Diploma in Aviation, which is planned for delivery in 2019 - 2020.
- Beginning in September 2018, a cohort of the Social Work diploma is planned for the Brooks Campus. Program delivery will be in a mixed format with face-to-face classes occurring on Friday evenings and Saturdays on campus. The program will operate for two years and, if successful, another cohort will be offered in the fall of 2020. The Social Work program is one of the college's most highly subscribed programs in Medicine Hat, so this offering at the Brooks Campus will help to alleviate enrolment pressures and contribute to our sustainability plan for the that campus. If this program is successful, the college will investigate offering another high demand diploma program in Brooks for the fall of 2019.
- Ten dual credit enrolment programs are in development with local public and catholic school districts in Medicine Hat and Brooks. These include Pre-employment Welding and Electrical Trades training, a Justice Studies UT stream, a Business Studies UT stream, and new or expanded Health Care Aide programming in both cities. These programs will begin delivery in the fall of 2018.
- In March 2018, a data mining corporation announced an agreement to invest \$100 million in the city to construct and develop 57 black box data centres for bitcoin mining.

Our Information Technology program has developed curriculum in emerging technologies and new opportunities will be explored.

- A certificate in Global and Intercultural Competency will be presented to General Academic Council as an embedded certificate in the fall of 2018 with delivery to begin in 2020.

- Programs are also engaged in the preliminary stages of developing new partnerships, brokering opportunities, and new programs with Campus Alberta and industry partners.

MHC is also planning a number of changes to our existing programs. These changes include:

- The CADD / BEET program is preparing for certification with Technology Accreditations Canada.
- Programming opportunities will emerge from our new Community Renewable Energy Microgrid Demonstration Project (CREMDP). As the first phase of this opportunity comes to fruition, MHC will examine our space in the delivery of green programming such as solar and micro-turbine installations, and solar photovoltaic commissioning. The project will also provide experiential learning and applied research opportunities for students and a test site for innovators in renewable energy development.

Both of our collaborative BBA and Education degrees went through CAQC review in the current academic year. No curriculum changes were identified to date.

PROGRAM REVIEW, SUSPENSIONS, AND TERMINATIONS

No programs are planned for suspension or termination in 2018 - 2019. Medicine Hat College will continue to use our data informed approach to guide our decision-making processes concerning program planning. In 2016 - 2017, we launched our new program review policy and processes and initiated the annual review of all credit, post-secondary programs. Each year, all programs reviews are discussed by a cross-institutional panel, and feedback is provided to the program on program quality, enrolment concerns and opportunities, and areas for improvement or success indicators.

In 2018, the first five-year summative review of a MHC credit program occurred and more programs will be reviewed in 2018 - 2019. The summative reviews provide a comprehensive review of all ministerial-approved programs at MHC. The reviews are completed every five years on a rotational basis as scheduled by the program review committee. The summative program review looks at specifics including, but not limited to: key performance indicators as well as market demand, resource efficiencies, growth trends, flexibility in delivery, and program essentiality (core brand or focus of MHC, or for a specific community need).

The inaugural, summative review of the Addictions Counselling Diploma proved to be a highly valuable experience and adjustments will be made to future reviews based upon feedback from our examiners. Two examiners, one external discipline expert and a faculty internal examiner from an unrelated program area, conducted the review. In addition to reviewing a pre-site visit self-study, the reviewers held two days of onsite

interviews with a variety of stakeholders and provided a final report with an executive summary.

Due to the loss of federal funding for our English as a Second Language programming in Brooks, we have reduced the size of the program offering.

PROJECTED ENROLMENT

Projected enrolment by credential type and program is as follows:

Program	2016-2017 (Actual)	2017-2018 (Estimate)	2018-2019 (Projection)	2019-2020 (Projection)	2020-2021 (Projection)
Administrative Office Professional Certificate	15.251	18.700	19.000	19.000	19.000
Apprenticeship	146.428	120.000	102.000	110.000	120.000
Computer Aided Drafting And Design Certificate	3.577	4.100	5.000	5.000	5.000
Early Learning And Child Care Certificate	16.209	23.000	23.000	23.000	23.000
Education Assistant Certificate	13.876	12.000	12.000	12.500	13.000
Global Tourism & Marketing Certificate (Travel Counsellor DL)	7.200	5.000	5.000	5.000	5.000
Health Care Aide	51.823	46.700	50.000	52.000	54.000
Pre-Employment	8.000	5.600	7.000	7.000	8.000
Certificate Total	262.364	235.100	223.000	233.500	247.000
Addictions Counselling Diploma	16.350	21.600	22.000	22.000	22.000
Administrative Office Management Diploma	16.295	21.300	21.500	22.000	22.000
Business Administration Diploma	166.166	168.200	168.500	169.250	170.000
Built Environment Engineering Technology (formerly CADD - Technical Illustrator)	24.484	25.600	27.500	30.000	32.500
Child And Youth Care Counsellor	31.801	29.400	30.000	30.000	30.000
Combined Social Work / Addictions Counselling Diploma	10.650	10.800	11.000	11.500	12.000
Criminal Justice Diploma	81.169	82.500	83.000	84.000	85.000
Early Learning And Child Care Diploma (includes Co-op)	12.240	7.400	8.000	8.500	9.000
Environmental Reclamation Technician	41.188	36.900	38.500	40.000	41.500
Environmental Sciences Diploma (suspended)	8.850	3.200	-	-	-
Information Technology Diploma (includes Co-op)	45.801	55.000	55.000	55.000	55.000
Power Engineering Technology Diploma	79.231	66.000	66.000	66.000	66.000
Practical Nursing	54.683	51.000	73.500	74.900	76.300
Social Work Diploma	41.111	45.300	48.500	48.500	48.500
Therapist Assistant Diploma (OTA/PTA and SLPA)	63.731	82.700	83.000	84.000	85.000
Diploma Total	693.750	706.900	736.000	745.650	754.800
Bachelor of Applied Arts (Visual Communications)	95.216	89.700	90.000	92.000	94.000
Bachelor of Applied Health Sciences (Paramedic)	76.107	86.700	87.000	88.000	89.000
Bachelor of Applied Science (Ecotourism & Outdoor Leadership) (terminated)	11.546	-	-	-	-
Bachelor of Business Administration (Collaborative with MRU)	32.631	37.200	42.000	46.000	50.000
Bachelor of Education (Collaborative with MRU)	50.800	65.000	65.000	65.000	65.000
Degree Total	266.300	278.600	284.000	291.000	298.000
UT: Bachelor of Arts	85.156	72.000	75.000	80.000	85.000
UT: Bachelor of Commerce	17.148	22.500	23.000	24.000	25.000
UT: Bachelor of Education	114.965	114.610	116.000	117.000	118.000
UT: Bachelor of Nursing	118.106	113.800	115.000	116.000	117.000
UT: Bachelor of Science	87.352	114.000	115.000	117.500	120.000
UT: Bachelor of Science (Engineering)	15.336	13.300	14.000	14.500	15.000
University Transfer Total	438.063	450.210	458.000	469.000	480.000
English As A Second Language - General (Canadian)	62.694	23.200	25.000	25.000	25.000
English As A Second Language - EAP (International)	36.967	32.700	33.000	33.000	33.000
Open Studies	119.789	122.800	123.000	124.000	125.000
Upgrading	193.409	172.000	175.000	177.500	180.000
Non-Credential Total	412.859	350.700	356.000	359.500	363.000
New Programs (TBD)	-	-	-	15.000	30.000
Grand Total	2,073.336	2,021.510	2,057.000	2,113.650	2,172.800

Note: Enrolment in Combined Social Work/Addictions Counselling is reported under Social Work Diploma in LERS

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

2016 - 2017 (ACTUAL)	196 FLE (9.5% OF TOTAL FLEs)
2017 - 2018 (ESTIMATE)	215 FLE (10.6% OF TOTAL FLEs)
2018 - 2019 (PROJECTED)	215 FLE (10.5% OF TOTAL FLEs)
2019 - 2020 (PROJECTED)	215 FLE (10.2% OF TOTAL FLEs)
2020 - 2021 (PROJECTED)	215 FLE (9.9% OF TOTAL FLEs)

It is anticipated that all of MHC's programs will be available for international students. MHC 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 2018 - 2019, 2019-20 and 2020 - 2021 (int'l only)

Business Administration

- 33% of students in each of 2018 - 2019, 2019 - 2020 and 2020 - 2021

CADD/BEET

- 40% of students in each of 2018 - 2019, 2019 - 2020 and 2020 - 2021

Information Technology

- 40% of students in each of 2018 - 2019, 2019 - 2020 and 2020 - 2021

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.

PROJECTED OPPORTUNITIES

OPPORTUNITY	EVIDENCE
Renewable Energy	Significant investment in utility scale renewable energy projects in the region. There may be large numbers of short construction jobs, and ongoing maintenance/management positions.
Blockchain	The presence of a new private sector entity in Medicine Hat with 45 + jobs
Cannabis	The presence of a new private sector entity in Medicine Hat with 400 + jobs
Agriculture	Rangeland certificate at Brooks Campus to meet expressed community demand Greenhouse certificate at Brooks Campus to meet expressed community demand
Aviation	Diploma at Medicine Hat campus in partnership with a private sector entity

Medicine Hat College continues to focus its research priorities on the scholarship of teaching and learning, applied research, and innovation and entrepreneurship. This focus aligns with current provincial outcomes and our strategic plan goals of engaging students in rich learning experiences; collaborating with educational institutions, industry and other community partners; and to participate in the economic and social life of our region.

SCHOLARSHIP OF TEACHING AND LEARNING

MHC will continue to support faculty led scholarship in the scholarship of teaching and learning (SoTL). SoTL once existed on the margins and periphery of research and many faculty still do not consider it “real research.” Over time, however, quality of SoTL has improved, and it has moved into the mainstream of research activities. It is now recognized for its importance in many postsecondary institutions’ academic plans. This avenue of research provides college faculty an immediate opportunity to engage in action research in order make evidence-informed decisions about their teaching practice. MHC’s Centre for Innovation and Teaching Excellence supports SoTL in many ways, including the ExCITE Teaching and Learning Enhancement Grant program, the teaching fellows appointment, and individual consultations with faculty.

APPLIED RESEARCH

We will continue to grow our activity in applied research, as it allows us to engage with our community and industry partners and aligns well with our innovation and entrepreneurship activities.

Post-Traumatic Stress Disorder in Southern Alberta Immigrants

The objectives of this project include describing the diversity of the immigrant population in rural southern Alberta, assessing the prevalence, and severity of PTSD among the immigrants / refugees in rural southern Alberta; and identifying the types of stressful experiences that may have contributed to the experience of PTSD by those immigrants / refugees. The next phase

of the project involves data analysis that will be used as the foundation for further research.

Human Kinetics and Older Adult Balance Assessment

This project provides students with applied research experience with community and industry partners. Students collaborate with professionals engaged in older adult recreation therapy at the South Country Senior Centre in Medicine Hat. The second phase of this project will begin in the fall of 2018.

INNOVATION AND ENTREPRENEURSHIP

The focal points for MHC activity in 2019 - 2020 will include entrepreneurship - supporting the widest possible range of entrepreneurs through providing access to shared services, as well as innovation in renewable energy and transportation.

Medicine Hat College has established a blended approach to entrepreneurship and innovation that successfully enhances learning and career paths for students while also supporting economic development in the broader community. Not inconsequentially, this also allows MHC to make good use of its own investment in these areas.

The blended service model has been achieved thanks to collaboration with several community partners and the APEX Regional Innovation Network. Funding provided by Alberta Innovates and CARES are key components to the service model.

The service model below provides numerous entry points for clients, and enables service providers to direct clients to the services from which they will most benefit.

Discover - Share

Lunch and Learn Events
Pitch Competitions
Speakers

Engage - Learn

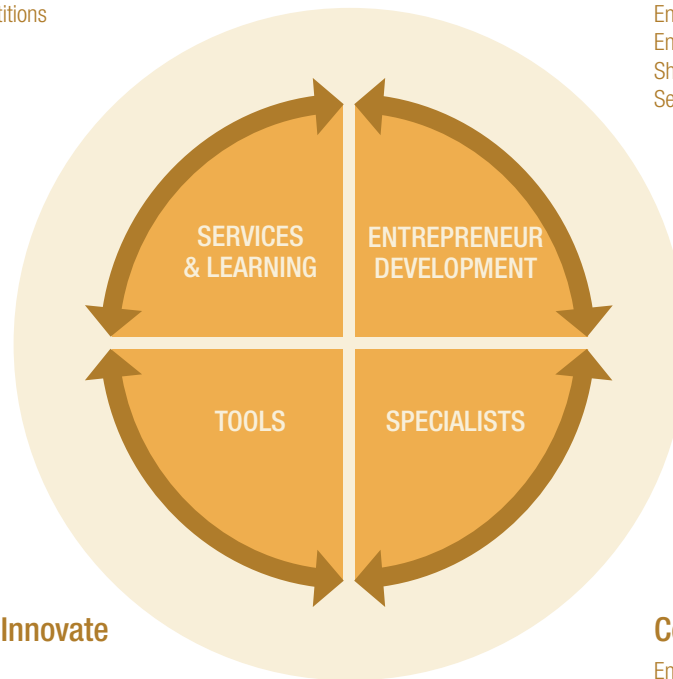
Entrepreneur Specialist (Community)
Entrepreneur Specialist (Campus)
Entrepreneur Specialist (Regional)
Shared Intake Process
Self Employment Course

Create - Innovate

3D Printer
Microgrid

Coach - Grow

Entrepreneur(s) in Residence
Technology Development Advisor
Faculty
Engineering Support
Marketing Support
Regional Innovation Network



ENTREPRENEUR DEVELOPMENT CENTRE (EDC)

The EDC continues to provide support to students considering entrepreneurship to enhance the subject matter expertise they develop in college programs. The EDC focuses on the provision of coaching and mentorship, opportunities for practical learning, all leading to a pitch competition at which successful business plans may receive start-up funding. Thanks to the growth of the APEX Incubator, students and alumni now have the opportunity to present their business plans to a community audience.

Based on the success of recent projects, MHC will continue to develop partnership that engage faculty and students in community

economic development initiatives. As one example, in 2019 - 2020, a student / faculty team will be engaged in developing a business plan for on campus EV charging station.

3D PRINTING

MHC will continue to present professional 3D printing capacity coupled with design and engineering support. Rather than focus on the commercial production of parts, the MHC operation is intended to enable innovation by helping innovators achieve their plans. Nonetheless, the college will participate in a broader provincial effort to collaborate in additive manufacturing to help develop clients for the service.

COMMUNITY RENEWABLE ENERGY MICROGRID DEMONSTRATION PROJECT (CREMDP)

In 2019 - 2020, MHC expects the first phase of the campus microgrid to come to fruition. Planned assets on the grid include a solar PV parking canopy with electric vehicle charging stations, solar thermal, small-scale wind turbines, and associated control technologies. This project will provide experiential learning for students and provide a test site for innovators in renewable energy development.

The proposed second phase of the CREMDP would create a 'demonstration community' enabling applied research in peak shaving. "Peak shaving" is a technique that is used to reduce electrical power consumption during periods of maximum demand on the power utility, saving consumption charges and increasing the life of equipment.

Electrical utilities are a significant producer of greenhouse gases in Canada. A key reason for high GHG production is the varied nature of the demand for electricity. In a climate such as southeast Alberta, overall electrical usage is moderate in the winter, and then soars in the summer with the need for air conditioning. The electrical grid is required to be able to handle those highest levels of usage, even if that capacity is not always used.

Reducing the size of those peak energy drains on the electrical power grid would help reduce long-term GHG production by extending the life of current infrastructure. We can reduce peak energy drains on the

larger grid by using clean energy technologies that are integrated with new community developments on a large scale. Canada's sunniest city is a perfect testing ground for a demonstration project that can be scaled up to full communities.

As envisioned, Phase Two will include a mobile home or office structure. The structure represents a future home build with substantial renewable energy creation and battery storage. It will also serve as a learning space for education related to the grid. There may also be opportunities to support innovative approaches to the use of renewable energy in mobile homes and offices.

Renewable Energy Courses and Seminars

Initial courses in renewable energy will focus on solar PV commissioning, and the use of microgrids. It is expected that these opportunities will be developed and launched in 2019 - 2020.

Transportation

MHC has much to gain from innovation in transportation. For example, electric vehicles (EVs) are expected to become more common which in turn creates demand for graduates with the capacity to work with these vehicles. The CREMPD will serve as an initial foray into this field. The college campus may also be an ideal environment to evaluate semi-autonomous vehicles with potential regional deployment.

APPENDIX D

COMMUNITY OUTREACH AND UNDERREPRESENTED LEARNERS

REGIONAL OUTREACH

MHC continues to foster positive stakeholder relationships with the communities in the MHC 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 stakeholder relationships. Twice per year, community stakeholders are convened at Brooks Campus to discuss adult learning needs and planned services; and also with ELL providers discussing and planning community / regional needs and services. The Brooks Campus is 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.

The college works very closely with the Community Adult Learning Programs (CALPs) and Community Learning Network (CLN), and in all but one case (and at their request) have at least one college representative sitting on the CALP boards. Consultation with all of the CALPs and CLN are ongoing and collaborative. Transitioning from informal to formal adult learning experiences are managed by referrals from CALPs to a single point of contact - an academic advisor. Consultations with CALPs regarding referrals to post-secondary learning opportunities are reviewed every fall. We look forward to collaborating with the CALPs and other adult learning programming agencies in developing a more comprehensive identification of community learning needs throughout the region in 2018 - 2019.

Training and professional development through CLN is accommodated and welcomed at the Brooks Campus. The college has been active in pursuing dual credit programming, which has resulted in us working closely with our local school districts. In addition to dual credit program planning (implementation fall 2018), MHC Brooks and Medicine Hat Campuses will continue to work closely with the school divisions to offer Career Transition Foundation (CTF) and Career Transition Studies (CTS) welding and electrical programs.

Both the Medicine Hat and Brooks Campuses actively support the youth of the region through supporting the Makerspace initiatives in both cities. This provides further linkages for youth of the region to access resources and mentorship/expertise that may direct them into dual credit courses as they complete high school or post-secondary learning opportunities upon completion of high school.

There is robust engagement 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. Four working committees have been developed by the advisory group: High School Co-location Project (the larger advisory group has already reviewed institutional models regarding co-location of high schools and colleges), Dual Credit and Hybrid (English as a Second Language) Programs, Programs/Delivery &

Services, and Government Advocacy. Each committee has identified a lead contact and will develop and implement community engagement plans while reporting back to the larger advisory group at least quarterly throughout 2018 - 2019.

A partnership agreement has been formally signed with the City of Brooks, County of Newell, Grasslands School Division, and Medicine Hat College to advance the advocacy and planning for the priority projects within the region. This is a unique partnership that showcases the willingness/readiness for collaboration; and a holistic, multi-disciplinary, and multi-sectoral approach to community development for the Newell region.

Memorandums of understanding have also 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 2018. These efforts, among others, are spearheading community perception of the Brooks Campus as a cultural hub for the region. English Language Learning programming transitions into inclusive adult upgrading programming for students wishing to pursue credentialed post-secondary learning opportunities. Currently Brooks Campus offers upgrading courses from junior high through grade 12 with additional Open Learning Centre tutorial support.

English as a Second Language (ESL) continues to be a priority need in this region. Although Language Instruction for Newcomers to Canada (LINC) is available for permanent residents who need assistance in basic English Language Learning (ELL) Canadian Language Benchmarks (CLB) levels 1-4, a gap continues to exist for access to ELL service beyond CLB level 4 for those individuals who do not qualify for LINC. The college plans to maintain ELL 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 will continue to look for avenues of support and grant funding to reduce the barriers for ELL programming. ELL 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 (21). Medicine Hat College and the school districts are beginning to research and explore innovative ways to provide funding for programming for this vulnerable group.

Non-credentialed learning continues to be an area that addresses a community need. Nearly 600 students accessed continuing studies at Brooks Campus in the 2017 - 2018 academic period. 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.

MHC and our Entrepreneur Development Centre (EDC) sponsored and will continue to support in some fashion the Power Up! Conference – a conference focused on helping entrepreneurs and small businesses in the region to start and grow. Nearly 100 participants attended the inaugural conference in 2017, and it is expected that participant numbers will grow as the region is experiencing a rise in business startups. This informal learning pathway has led to individuals taking advantage of credential and non-credential programming available in the community.

EFFORTS TO INCREASE PATHWAYS FOR INDIGENOUS LEARNERS:

Medicine Hat College has seen success through the measure of self-identification through our admissions application process and self-identifying to the Indigenous Support Office. During the 2016 - 2017 fall semester, 43 Indigenous learners self-identified on admission application and 10 self-identified through the Indigenous Support Office, for a total of 53 Indigenous learners. Self-identification increased within the 2017 - 2018 Winter semester with 72 Indigenous learners self-identifying on admission application and 17 self-identified through the Indigenous Support Office, for a total of 89 Indigenous learners. This shows an increase of 26 Indigenous learners accessing MHC from fall to winter semester or an overall total of 142 self-identified Indigenous learners for the 2017 - 2018 academic year.

The collective community of MHC has created, implemented, and supported

many efforts to increase pathways for our Indigenous learners. These efforts include the accessibility and connections to Elders and Knowledge Keepers locally and within the Regions (Treaty 7/4 and Metis Region III). Efforts such as cultural gatherings, pipe ceremonies, round dances, and smudging ceremonies, have created pathways of holistic support and educational guidance for our Indigenous learners while on their post-secondary journey.

The engagement and creation of the Indigenous Student Circle creates pathways for learners to connect with their peers, which creates support systems and collective kinship, as well as creating the opportunity to have a leadership voice on campus. The creation of the Indigenous Students Circle increases the opportunity for the Indigenous learners to be involved in a collective leadership for the Indigenous student voice at the Medicine Hat Campus.

MHC is committed to creating and supporting a larger MHC Indigenous competency / understanding. 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 MHC will provide opportunities for all learners to be successful in their educational journey.

Indigenous learners, and other campus community members, were welcomed to a four day healing and reconciliation event

on campus. The Journey of Reconciliation Conference created pathways of connections to peers, community, Elders/Knowledge Keepers, and identity for our Indigenous learners. It gave a voice to our Indigenous learners and created an environment of inclusiveness. These efforts continue through the Indigenous Support Office by connecting with internal and external committees and partnerships to create stronger pathways and wrap-around supports for the recruitment and retention of Indigenous learners (e.g. Miywasin Friendship Center, Saamis Aboriginal Employment, Neekaneat Nation, Blood Tribe Mental Health Department, and the City of Medicine Hat.)

Efforts to provide mental health initiatives for Indigenous learners were made possible through the Indigenous Post-secondary Student Mental Health Grant Funding from the Government of Alberta (\$10,000.) This grant will support holistic initiatives such as campus wide ceremonies and Indigenous speakers and Elder teachings, and will increase awareness and accessibility for our Indigenous learners in their mental health needs so that they can achieve their educational goals.

SEXUAL VIOLENCE PREVENTION

In early 2017, the stand-alone MHC Sexual Violence Policy was approved. Once approved, the policy and accompanying protocols were shared with the entire MHC community. The development of our policy and protocol was a long process that included various stakeholder reviews and consultation. The final product was a result of many

months of collaboration and has been the catalyst for enhanced education/awareness, a shift in campus culture and increased support for survivors.

Throughout the 2018-2019 academic year, in collaboration with our community partners, Sexual Assault Response Committee (SARC) and the Student Association of Medicine Hat College (SAMHC), there were various awareness campaigns around sexual violence, disclosures, on/off campus supports and consent. These campaigns caused many people to stop and ask questions.

During the month long #ibelieveyou campaign led by SARC, the MHC Ratters Athletic program hosted an event during the season home-opener. With a gym filled with students and community members, our athletes wore specially designed t-shirts with the #ibelieveyou hashtag and spoke against sexual violence. SARC leadership also spoke at the event and it proved to be a very powerful evening. Engaging student athletes in awareness campaigns, and reviews of our sexual violence policies and protocols, has been very positive and is done with the intention to further work in reducing stigma and dispelling myths about sexual violence.

As part of MHC's plan to improve access to supports, MHC created a private and confidential email address for student disclosures. This email address is very broadly advertised and was well received by the internal MHC community. When a student sends an email to a specific college email address, it is sent directly to the Counselling

Centre where it is triaged and given priority response time. Students and staff have also used this email to inquire about how to support friends / family.

Another successful student led initiative was a discussion of the role of different genders in sexual violence that was initiated by members of the President's Student Advisory Council. In fall of 2018, it is anticipated that we will launch a Healthy Masculinity project with our Rattlers Athletic programs where athletes deconstruct social norms about femininity and masculinity and how society defines gender identities. Our facilitators will encourage student athletes to develop a "counter-story" to what toxic masculinity is, including examining how stereotypes regarding how manhood and womanhood can be harmful. This new openness to discuss sexual violence issues is promising, although we recognize that we still have a lot of work to do.

APPENDIX E

INTERNATIONALIZATION

At Medicine Hat College, we aim to provide and support opportunities for students, faculty, and staff to undergo rich international and intercultural learning experiences. We host approximately 300 international students each year and are committed to providing 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 incorporating diversity awareness and intercultural development in our academic planning, and expanding opportunities and programming for students to assess and develop their own intercultural competency. To raise awareness of our 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, MHC 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.

We have more successful international students at MHC.

International student recruitment activities at MHC aim to support overall college SEM goals toward an enrolment increase of approximately two percent per year. Because international enrolment growth outside of the English for Academic Purposes (EAP) program is limited by institutional quotas, our efforts focus primarily on recruiting for the EAP program and for diversity, student success and best fit across MHC'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.

International outreach

The City of Brooks is well known as a small but vibrant multi-cultural community, with over 30% of its population being newcomers to Canada. Brooks Campus has supported new Canadians in numerous ways. A partnership with MHC, Global Village, and AHS has conducted research into Post Traumatic Stress Disorder (PTSD) and New Canadians. Phase One was completed in 2017 - 2018, and phase two is anticipated to begin in late 2018 or early 2019.

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

APPENDIX F CAPITAL PLAN

PROPOSED NEW CAPITAL PROJECTS

In the area of new capital projects, the college's first priority is Health, Wellness and Athletics Expansion (adapted from the previous Generations concept), which focuses on the vision of enhanced and renewed spaces for physical wellness, sport, and health studies programming space.

The college's second new capital project priority is a partnership between Medicine Hat College and the Grasslands Regional School Division No. 6 (Grasslands) for the construction of a new high school (Brooks

Composite High School) on the college's Brooks Campus site. Construction of the school on the college's site in Brooks would allow for some shared facilities and dual crediting opportunities. Grasslands has included the new, 7,330 m2 school in its 2016-17 capital submission to Alberta Infrastructure. The college's submission, Brooks Community Commons, provides a community hub for the school and the college.

The third proposed priority is for further expansion (phase 2) of the Community Renewable Energy Microgrid Demonstration

project that incorporates a solar parking lot canopy, a microgrid and EV charger.

The fourth proposed priority is to create a structure located near the soccer field to provide washrooms, television platform and canteen space.

The above noted proposed priorities are summarized in the table below:

PRIORITY	NEW CAPITAL PROJECTS	COST ESTIMATE FUNDING SOURCE
1	Health, Wellness and Athletics Expansion (formerly known as Generations East)	\$23 million total MHC Reserve Funds: \$6 million Expected Through Fundraising: \$4.7 million Government of Alberta: \$4.3 million (allocated in the 2018-2019 provincial budget) Government of Alberta: \$8 million
2	Brooks Campus "Brooks Community Commons"	\$8 million Government of Alberta: \$6 million MHC and partners: \$2 million
3	Community Renewable Energy Microgrid Demonstration Project Phases 1 & 2 (Solar Canopy and EV Charger)	\$2.049 million total Government of Alberta: CARES \$223,000 Government of Canada: Western Diversification \$526,000 Government of Alberta (Phase 2): \$1 million MHC and partners: \$300,000
4	MHC Soccer Pavilion	\$500,000 total Government of Alberta: \$450,000 MHC and partners: \$50,000

PROPOSED NEW CAPITAL PROJECTS: Project Business Plans

1

**Health, Wellness and Athletics Expansion
(formerly known as Generations East)****Descriptions / Scope:**

There have been previous efforts to achieve this project, including the Generations concept for a stand-alone facility on the south end of campus that included six pillars; academic; sport, recreation and varsity athletics; conferences and events; shared community facilities; senior facilities; and early childhood education and development space. However, in the current economic environment, securing funding for a project of this scale and scope is not feasible.

The Health, Wellness and Athletics Expansion project was conceived when the provincial budget was revealed in late March 2017. At that time, MHC learned of \$4.3 million to support the “East Campus Development” project, a much-needed facility renewal plan addressing two key deficiencies:

- 1) Access to the existing gym is below acceptable standards.
- 2) The deep utility system below the gym is in need of repair.

This funding announcement reinvigorated the concept of enhanced sport and wellness facilities and academic space, and work is now being done to develop a plan that would leverage the government commitment, resulting in a \$23 million project that will achieve more value for students and the community.

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 MHC 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 lifestyle once they leave MHC. It will also provide enhanced simulation training to students in health studies programs, ensuring our graduates are highly skilled and prepared for today’s demanding health care environment.

Rationale:

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.

To meet the academic needs of our health studies programs, the project will also include enhanced spaces for simulation training, as well as additional classroom space for programs in this area.

The current, 1972-vintage facilities are not accessible, and quite limited in scope and capacity. By expanding and modernizing the facilities, Medicine Hat College will address the need for improved learning spaces, enhanced physical health and wellness amenities, and competitive sport facilities; all while addressing accessibility issues and necessary deep utility upgrades.

Schedule / Status:

- Consulting team engaged to develop concept design options and business case: October 2017
- Programming exercise undertaken to determine project requirements: January 2018
- Presentation of preferred option to MHC Board of Governors for approval in principal: June 2018
- Development of detailed design : July 2018
- Business Case Presentation to Board of Governors: September 2018
- Issue for Development Permit application: September 2018
- Issue for Building Permit: December 2018
- Issue of Project Tender: February 2019
- Construction Start: March 2019
- Construction Completion: January 2021

2

Brooks Campus “Brooks Community Commons”

Descriptions / Scope:

This project will see the creation of intersecting space between MHC’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. MHC 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 drive 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 by multiple audiences, including adult and post-secondary learners, new Canadians, 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.

Schedule / Status:

- Provincial Approval: To be Determined
- Functional Programming and Design Development: To be Determined
- Construction Documents: To be Determined
- Tender Periods: To be Determined
- Substantial Completion: To be Determined

PROPOSED NEW CAPITAL PROJECTS: Project Business Plans (CONTINUED)

3

Community Renewable Energy Microgrid Demonstration Project**Descriptions / Scope:**

The Community Renewable Energy Microgrid Demonstration Project (CREMDP) will provide a learning and innovation asset to support the development of the renewable energy sector in Southeast Alberta. Medicine Hat College will build a renewable energy micro-grid on campus including the capacity for both pre and post-clean energy product commercialization.

Phase One of the grid includes “pre-commercialization” features funded by Western Economic Diversification’s Clean Tech program, as well as “post-commercialization” features in the form of an adaptable solar canopy with electrical vehicle (EV) charge stations funded by CARES.

The net result will be a ‘plug and play’ environment in which energy system developers may evaluate prototypes, and showcase products. Additionally, the CREMDP will demonstrate how micro-grid systems can be used to solve community challenges in energy generation and carbon emissions mitigation. Located on the MHC campus, the CREMDP will be a unique teaching and learning tool for MHC students, municipalities, landowners, and organizations seeking the opportunity for practical engagement in renewable energy solutions.

The proposed Phase Two of the CREMDP, initiated by the City of Medicine Hat utilities department, would create a ‘demonstration community’ enabling applied research in peak shaving. “Peak Shaving” is a technique that is used to reduce electrical power consumption during periods of maximum demand on the power utility, saving consumption charges and increasing the life of equipment.

Electrical utilities are a significant producer of greenhouse gases in Canada. A key reason for high greenhouse gas (GHG) production is the varied nature of the demand for electricity. In a climate such as SE Alberta, overall electrical usage is moderate in the winter, and then soars in the summer with the need for air conditioning. The electrical grid is required to be able to handle those highest levels of usage, even if that capacity is not always used.

Reducing the size of those peak energy drains on the electrical power grid would help reduce long-term GHG production by extending the life of current infrastructure. We can reduce peak energy drains on the larger grid by using clean energy technologies that are integrated with new community developments on a large scale. Canada’s sunniest city is the perfect testing ground for a demonstration property that can scale up to full communities.

Phase Two will also include a mobile home or office structure. The structure represents a future home build with substantial renewable energy creation, and battery storage. It will also serve as a learning space for education related to the grid. There may also be opportunities to support innovative approaches to the use of renewable energy in mobile homes and offices.

Funding (over \$1 million) has been requested through Natural Resources Canada.

Rationale:

Community microgrids enable a new approach to energy generation and distribution. Rather than traditional utility-scale power generation and large associated power distribution networks, a microgrid co-locates generation and use on a smaller scale than mainstream energy grids. It also provides the community with more control over their power generation and use.

The CREMDP will become an example of a small-scale energy system useful to communities, to support renewable energy use in government infrastructure, and for small-to-medium sized enterprises (SMEs). It is important to note, however, that this project’s main benefit will not be the energy it produces, but rather the technological advances it possesses. This unique collaborative community project has the potential to provide significant learning benefits as Alberta, and Canada, begin to diversify their energy economies with renewable energy. This project could be the catalyst to helping SE Alberta emerge as the leader in renewable energy innovation.

The use of a parking canopy offers numerous benefits including: a constructive second purpose for campus space, accessibility for training and demonstrations, and reducing the exposure of vehicles parked under the canopy (For example, reduced snow clearing in the winter and providing shade in the summer).

Once operational, the canopy will result in decreased energy bills by producing an estimated 148,294 KWh of energy. Additionally, MHC retains all environmental attributes (i.e. carbon credits) that have an estimated value of \$10-\$20 per tonne resulting in thousands of dollars per year.

As well, the project will generate revenue. Each of the 200 estimated EV charges we anticipate in the first year of operation will cost \$5, resulting in \$1,000 in revenue (credit card reader will be on the EV chargers). Additionally, fees will be charged for large-scale companies who want to utilize the plug-and-play solar canopy. Though nominal, these savings and fees will address operating costs for the solar canopy portion of the project.

Schedule / Status:

- Board Approval: September 2017
- Functional Programming and Design Development: May 2018
- Construction Documents: June 2018
- Tender Periods: January 2018
- Substantial Completion October 2019

PROPOSED NEW CAPITAL PROJECTS: Project Business Plans (CONTINUED)

4

MHC Soccer Pavilion**Descriptions / 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 MHC Rattlers soccer teams to host provincial and national sporting competitions on campus and improve the experience of community events.

The MHC soccer facilities are used by college athletes, the Medicine Hat Soccer Association, the Rattler Academy Soccer Club, and groups using the facilities through MHC'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. MHC students are also being engaged in the early stages of concept design for the pavilion.

MHC 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 Engineering Environment Technology (BEET) programs the opportunity to view and experience cutting-edge building techniques and principles.

Schedule / Status:

- Provincial Approval: 2019
- Functional Programming and Design Development: 2019
- Construction Documents: 2019
- Tender Periods: 2019
- Substantial Completion: 2019



PROPOSED PRESERVATION PROJECTS

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.

PRIORITY	MINOR PRESERVATION CAPITAL PROJECTS	COST ESTIMATE FUNDING SOURCE
1	T-Wing Second Floor Link	\$950,000 Government of Alberta
2	Sanitary Sewer Renewal/Replacement	\$1 million Government of Alberta

APPENDIX G

INFORMATION TECHNOLOGY

BUSINESS OPERATIONAL SUPPORT (ERP) 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 (ERP) 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, MHC has a number of data disparate ERP 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 MHC 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. Cost and internal capacity to support transitions to new systems will necessitate an implementation of systems over about a three year period.

We expect to implement financial, human resources, and payroll components within the next 24 months. Student information systems will follow about a year thereafter, for project completion in 2021.

We have a reserved amount of \$2 million which should take us through the analysis and implementation of financial, human resources, and payroll systems. We expect implementation of various components of a student information and support ERP systems will require another \$1.75 million for a project total of \$3.75 million over three years.

INTENDED OUTCOME	KEY DRIVERS	ACTIONS	HOW/WHEN/RESOURCING	MEASURES
Effective replacement of current operational and business support (ERP) systems with modern, flexible systems that have data integration across Finance, HR, and Student Support functions.	<ul style="list-style-type: none"> • Service to students and to employee improvements • Modernization • Planned renewal to replace software systems reaching end of life • Efficiency • Improved data integrity, access, management • Information Security 	<ul style="list-style-type: none"> • Analysis (complete) • Vendor(s) selection (in progress) • Contracting • Implement 	<ul style="list-style-type: none"> • MHC has internally restricted \$2 million to research and to initiate this project. • We are open to working with partners with similar goals to share the cost of purchase and implementation. • Estimate ~ \$4.5 million investment over 2-3 years deployment time. • A source for the remaining \$2.5 million is to be determined, likely to be budgeted in increments over a number of years. 	<ul style="list-style-type: none"> • Modern, adaptable services across platforms and devices for students and employees • Data access across all systems (data integration) • Efficiency • Data management • Data Security • More effective Business Intelligence • Process efficiencies and clarity across operational units • Potential collaboration with other PSI partners • Reasonable ROI post implementation



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