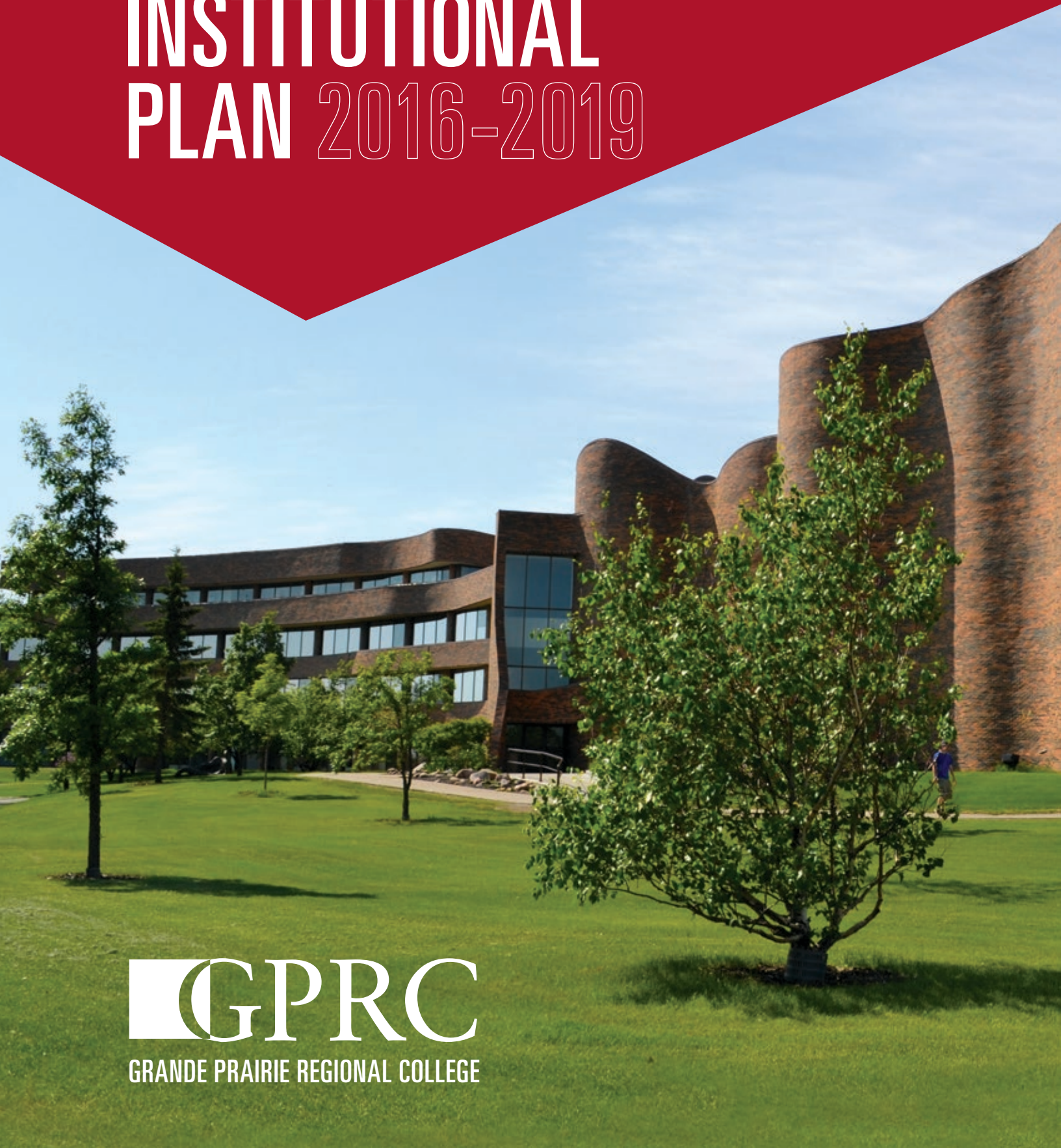


COMPREHENSIVE INSTITUTIONAL PLAN 2016-2019



 **GPRC**
GRANDE PRAIRIE REGIONAL COLLEGE

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EXECUTIVE SUMMARY

Grande Prairie Regional College (GPRC) is proud of the access it provides to a breadth of high quality programs and services. Our vision, mission, and values inform, and are crucial to, the strategic direction and operation of our institution.

The 2016-2019 Comprehensive Institutional Plan (CIP) identifies the strengths and opportunities GPRC will leverage over the next three years to respond to the educational, economic, and demographic challenges of our stewardship region. This CIP, informed by our institutional values, will guide the strategic decision-making of the institution; it will continue to be our touchstone as we seek to provide learners with a transformative educational experience characterized by innovative and intellectually challenging instruction in a supportive and caring environment. Through consultations with internal and external stakeholders, GPRC has positioned itself for success in both academics and operations.

GPRC has embarked on transformational cross-divisional change that will see exciting new initiatives and comprehensive improvements in service and efficiency that will allow us to support our students and our communities at a new level:

- ▶ Application for **Polytechnic University** status
- ▶ Development and implementation of Allied Health programming to support the needs of the new regional hospital in Grande Prairie and the educational aspirations of regional learners
- ▶ Conduct a demand assessments for programming in Engineering Technology and Forestry
- ▶ Development and implementation of a comprehensive and integrated Mental Health strategy and suite of services
- ▶ Expansion of our applied research and innovation activities including application for expansion of the National Bee Diagnostic Centre to meet exponentially increasing demand for diagnostic services
- ▶ Implementation of GPRC Service Smart initiative including:
 - *Implementation of an open, inclusive and transparent policy review, updating and creation process that applies to all administrative and academic policy*
 - *Complete business process mapping in all administrative and service areas*
 - *Standardize, streamline and/or automate business processes where beneficial*
 - *Create online and face-to-face training mechanisms for policies and procedures*
 - *Create a continuous improvement culture*
 - *Provide opportunities for all staff to be trained in the new processes and procedures.*
- ▶ Implementation of workflow review and strategic planning processes in:
 - *Student Experience (workflow review and strategic planning)*
 - *Athletics (workflow review and strategic planning)*
 - *Fine Arts (strategic planning)*
 - *Continuing Education (workflow review and strategic planning)*
 - *Information Technology (workflow review and strategic planning)*
 - *Human Resources (workflow review and strategic planning)*
- ▶ Completion of Area Structure Plan
- ▶ Completion of plan for implementation of GPRC Asset Trust

Continuation of VITAL! Campaign launched to support human and capital innovation at GPRC. GPRC aspires to **Polytechnic University** status. Community and regional leaders have repeatedly demanded that GPRC grant its own degrees, to ensure regional students have access to high-demand, sustainable degree programming that is responsive to our regional context. This level of learner service can only be guaranteed if GPRC owns the degrees it delivers. There is high regional demand for degree granting in the currently strongly enrolled collaboration degree programming areas such as Business, Education and Nursing. There is also increasing demand for degree delivery in various disciplines in Arts and Science.

Access to **Polytechnic University** status will allow GPRC to decrease the financial and social burden on regional students who must currently move to larger cities to complete their post-secondary education. GPRC continues to collaborate with regional learners, industry leaders, and the Ministry of Advanced Education to achieve this essential goal.

Quality instruction in an academically supportive environment remains our focus. **Polytechnic University** status will not compromise the quality, breadth or significance of GPRC's trades, diploma and certificate programming; GPRC places a high value on its role and character as a comprehensive community institution. Our trades programming will continue to be offered on both Fairview and Grande Prairie campuses in response to regional and provincial demand. Our certificate and diploma programming remain integral to the economic and cultural fabric of our region and our institutional service model.

The new state-of-the-art regional hospital and education centre, located on GPRC land in Grande Prairie, is scheduled to open in 2019. GPRC expects to commence offering B. Sc. Nursing and Practical Nursing programs in the fall of 2019 with other programming to follow at that location. 4,000 square metres of the new facility will be devoted to GPRC instructional space to allow us to prepare graduates to meet the educational and trained employment needs of our stewardship region. GPRC is currently conducting learner and employer needs assessments with regard to programming in the following areas:

Physical Therapy, Occupational Therapy, Paramedic, Pharmacy, Health Information Management and Health Care Aide. As we strive to ensure excellence in our health programming, GPRC has initiated a partnership with Holmesglen Institute in Melbourne, Australia. Like GPRC, Holmesglen will soon have a hospital on its grounds. We are working together to share best practices, arrange for student and faculty exchanges and embark on shared research projects.

Student wellbeing is a high priority to GPRC; thus, we have collaborated with the Royal Bank of Canada (RBC) to establish the RBC Centre for Student Wellbeing. The RBC Centre for Student Wellbeing will include and enhance GPRC's current Peer Counselling, Education Ambassador, and Elder in Resident programs. The Centre will also include a registered Psychologist, Aboriginal Services Outreach Worker, and the Experience GPRC program. The expansion of these services will support and enhance student satisfaction, success, and wellbeing at GPRC. The Centre is contributing significantly to the enrolment and retention of under-represented groups as well as the enhancement of GPRC's services to students with disabilities.

High performance athletic programming and services are valued highly by both GPRC and the communities in our region. Hence, GPRC is developing a business case to assess the viability of a state of the art High Performance Athlete Training Centre, beneficial and highly important to GPRC students and the community. The Centre will be utilized by and provide services to, GPRC athletes, regional athletes, community sport teams, K-12 sport team members, uniformed personal (RCMP, fire fighters, and military), para-powerlifting athletes, and members of the competitive weight clubs. GPRC also expects the Centre to eliminate current shortfalls of athletics delivery in the Physical Education and Kinesiology program; provide expanded research opportunities as GPRC moves towards Polytechnic University status; increase the attractiveness of GPRC programs and, consequently, increase student enrolment.

Collaborations and partnerships with industry and post-secondary partners in Campus Alberta are established to meet both the post-secondary needs

of regional learners as well as the needs of regional employers for qualified employees. GPRC has established a variety of partnerships with area school districts designed to increase K-12 students' awareness of post-secondary options as well as to increase regional high school to post-secondary transition rates. It is anticipated that GPRC's focus on providing extensive dual credit opportunities for regional high school students will contribute to an increase in high school retention and transition to post-secondary rates, and further attract prospective students to enroll in GPRC programs.

The GPRC Research & Innovation department (previously Centre for Research & Innovation) continues to involve faculty and students in research projects as well as providing robust innovation services to our regional communities and industries. GPRC is supportive of research and innovation projects that enhance academic excellence of the institution and economic growth in the region. Over the past three years, GPRC has been recognized amongst the Top 20 Applied Research Colleges in Canada.

The unprecedented success of GPRC's National Bee Diagnostic Centre (NBDC) has prompted GPRC to appeal to both provincial and federal governmental agencies to consider potential partnerships to expand the physical facility and the research resource capacity so that the ever-increasing industry demand for its services may be met.

Investments will be made in transformational capital renovations as GPRC strives to provide cutting-edge learning environments and supports.

GPRC has established the following programming priorities:

- ▶ Consolidation of degree delivery programming
- ▶ Expansion of Allied Health programming
- ▶ Restructuring of Fine Arts and Athletics programming
- ▶ Hosted MBA on Grande Prairie campus
- ▶ Additional Engineering diploma and second year degree programming

- ▶ Restructuring and reinstatement of the Transitional Vocational and Forestry programs
- ▶ Partnering with Environment and Sustainable Resource Development in Hinton
- ▶ Completing business plan for Proposed Culinary Arts school in Jasper

Comprehensive policy reviews continue to be conducted in all divisions of the institution. All results and best practices are being shared with our Campus Alberta partner institutions. GPRC is focusing on continuing its strategic service initiatives. Priorities in 2017-18 include the enhancement of leadership training opportunities and professional development and succession planning, a comprehensive review of institutional policy and the implementation of a position control management system.

McLean & Company were contracted to conduct an Employee Engagement Survey of GPRC faculty and staff across all campuses. The Engagement Survey reports and results have initiated an institutional desire for improvement in communication and collaboration across all departments and divisions. To champion the survey results, GPRC has established a strategic communication plan that outlines the priorities of all departments and senior leaders as they seek to improve faculty and staff engagement.

GPRC serves students, strengthens our communities and supports industry in the Peace and West Yellowhead regions. Our communities tell us that GPRC is vital to the future of our region and that our vision and plans are critical. The fundraising activities of GPRC are undertaken with the dedicated and galvanizing support of leaders from our region. Our VITAL campaign is progressing as planned!

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



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.



Don Gnatiuk
GPRC President and CEO

Pete Merlo
Chair, Board of Governors

INSTITUTIONAL CONTEXT

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

MANDATE

GPRC is a public, board-governed college operating as a comprehensive community institution under the Post-Secondary Learning Act of Alberta. The College offers regional learners instruction and support services that are learner-centred and responsive to the lifelong educational needs of full-time and part-time students of diverse, multicultural and Aboriginal backgrounds.

As a comprehensive community institution, GPRC is committed to expanding access to post-secondary education in its service area by responding to community and regional demand for both credit and non-credit programming. The College has developed a portal access delivery model that encourages other post-secondary institutions to deliver programming in our region, enabling the establishment of collaborative partnerships that rapidly and effectively meet the varied needs of our learners

The College offers university transfer, diploma and certificate programs; apprenticeship and pre-employment training; and adult high school completion. Credit programs are offered in the areas of Liberal Arts, Education, Health and Wellness, Fine Arts, Business, Technology, Human Services, Academic Upgrading, Trades and Technical training, and Agriculture. The College also offers baccalaureate degrees, primarily as collaborative degrees. In response to regional, community and industry demand, GPRC provides a range of customized non-credit pre-employment programming, skills development, safety, and community interest courses. The College meets community and industry demand for responsive and specific industry training through the provision of customized programming.



As an educational facility in northwest Alberta, GPRC helps meet the cultural, recreational, athletic, and conferencing needs of the region in partnership with service area, community, and regional stakeholders. The College offers athletic, music, art and science summer camps, and the Douglas J. Cardinal Performing Arts Centre is frequently the site of community music festivals, dance recitals, speakers' series and industrial seminars. The College encourages and supports applied research and scholarly activities, and innovation activities that complement and enhance teaching and learning in program areas and in industry sectors where its academic expertise enables such a contribution.

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

Approved by the Minister of Advanced Education (2008)

VISION

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



STUDENT CENTRED

We commit ourselves to a community of learning.

We commit ourselves to the teaching and learning relationship.

We give students the opportunity to grow and become enriched.

We pursue student learning opportunities that maximize and lead to lifelong learning.

The student is always the beneficiary of our activity.



INTEGRITY

We live up to the highest standards of professionalism through fair and ethical behaviour.

We do what we say and build trust through our actions.

We are honest and open.

We are committed to a spirit of service.

We strive to earn our students' and supporters' trust.

We are loyal.



ACCOUNTABILITY

We are personally accountable to each other.

We are accountable to the communities we serve.

We strive to provide a safe and caring environment for students, staff, and visitors.

We are fiscally accountable.

We are committed to the stewardship of the environment, our building and the land.

We make evidence based decisions.

MISSION

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



RESPECT

We treat each other, our students and our public with dignity and respect.

We celebrate the diversity of people, ideas, and culture.

We take responsibility for our reputation.

We are enhanced by cooperative efforts, partnerships and shared use of resources in an atmosphere of respect.

We respect the need for discretion and confidentiality.



PASSION

We love what we do.

We take the lead, and lead by example.

We all contribute.

We strive to be an extraordinary place to work.

We have fun.



INNOVATION

We encourage innovation.

We respect our past but we are future focused.

We engage students in creative learning.

We are responsive and market driven.

We strive to be a leader in applying information technology in ways that can transform higher education.

We are a portal to discovery and learning.

AFFORDABILITY, ACCESSIBILITY & QUALITY GOALS, PRIORITY INITIATIVE & EXPECTED OUTCOMES

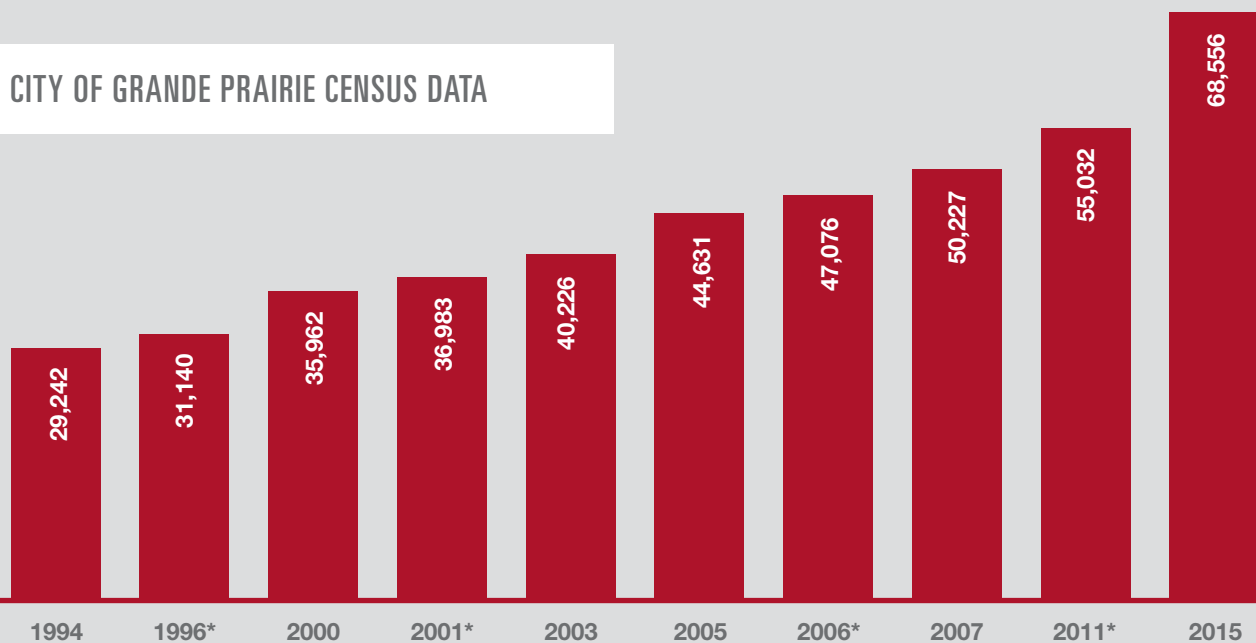
GPRC’s response to regional post-secondary demands is in alignment with Advanced Education’s strategic goals and priority initiatives of Affordability for students and taxpayers, and Accessibility, and Quality. GPRC’s strategic goals and priority initiatives are also in accordance with Campus Alberta goals that support identified system outcomes. GPRC will continue to collaborate with Advanced Education and regional educational and industry partners to achieve the three-year goals set out in the Campus Alberta Business Plan.

In preparation for the 2016-2019 Comprehensive Institutional Plan (CIP), GPRC Executive held strategic planning sessions with GPRC’s Student Association (SAGPRC), industry leaders, Deans, Directors, Chairs, and Managers. GPRC also reviewed key government documents including: Advanced Education Business

Plan, Campus Alberta Planning Resource, Roles and Mandates Policy Framework, and Campus Alberta: A Policy Framework. These documents provided a framework for GPRC’s development of the 2016–2019 CIP goals which are in alignment with the Government of Alberta’s post-secondary education strategic goals and priority initiatives.

GPRC’s strategic goals and initiatives address, and are reflective of, regional demographic and economic realities. GPRC provides services and programming to a population of approximately 300,000 (Census 2011) citizens who make their homes across Northwestern Alberta, Northwest Territories, and Northeastern British Columbia. Over the past 15 years, the city and region of Grande Prairie has continued to experience population growth. Indeed, the City of Grande Prairie’s 2015 municipal census

CITY OF GRANDE PRAIRIE CENSUS DATA



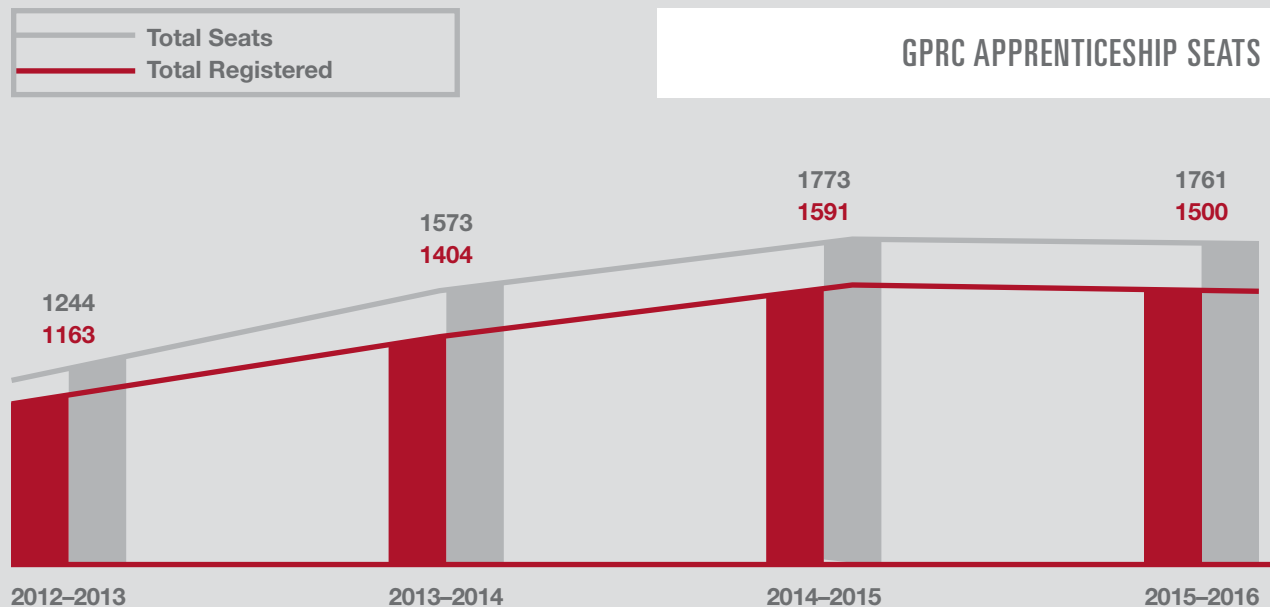
Source: City of Grande Prairie Census Data
*Federal Census Data

indicated a population of approximately 70,000 (an increase of 20% from 2011 Federal census).

In response to this growth, GPRC will continue increasing its program offerings and strive towards offering degrees to respond to population increase and demand from regional learners.

Current and future economic growth for the Grande Prairie stewardship region is largely trades-based. The recent economic downturn in Alberta's job market resulted in program cuts across post-secondary institutions in Alberta, including GPRC. GPRC positioned itself to respond to economic emergency situations through adherence to the established guidelines and sustainability goals stated in previous Comprehensive Institutional Plans.

Although, GPRC suspended some credit programs, Apprenticeships, Animal Health Technology, Business Administration, Bachelor of Science in Nursing (UT transfer), and Power Engineering programs continue to be in demand. Apprenticeship seats, on average, are 90% full each year. The School of Trades, Agriculture and Environment collaborates and responds to program changes relative to Alberta's Apprenticeship and Industry Training (AIT) regulations and guidelines. This collaboration has resulted in consistent and/or increased student enrolment in apprenticeship programs at GPRC. GPRC will continue offering new apprenticeship programs based on directives from AIT and regional economic changes. GPRC is fully aware there is a bulge in enrolment at the Grade 7 level in the City of Grande Prairie and is engaged in planning to meet that potentially dramatic increase in enrolment.



*Approximate

EXCELLENCE IN QUALITY PROGRAMMING

GPRC delivers certificate and diploma programs as well as collaborative and hosted degrees, University Transfer, Apprenticeship, Trades, and Continuing Education programming. GPRC is recognized by its communities for its quality programming and excellent instruction.

GPRC is striving to attain Polytechnic University status in order to fully serve the ever-expanding needs of learners and the communities in our stewardship region; those needs include, but are not limited to, GPRC awarded degrees in high demand areas such as Education, Nursing, and Commerce.

“GPRC is striving to attain Polytechnic University status in order to fully serve the ever-expanding needs of learners and the communities in our stewardship region...”

GPRC is in the process of identifying and addressing institutional readiness “gaps” including: faculty readiness, research capacity, library resources, space demands, and administrative capacity and processes.

In the Academic Division, the department of Student Experience is reviewing work flow processes and embarking on a strategic planning process that will lead to the implementation of business efficiencies and increased levels of service. The department of Fine Arts is also developing a strategic plan that will identify departmental priorities, goals and aspirations and point the way to program and partnership expansion that will increase service to our students and our region while also raising the profile of the fine arts in our regional communities.

Departments within each academic school are encouraged to create strategic plans in accordance with the strategic directions stated in the Comprehensive Institutional Plan.



PRIORITY INITIATIVES	EXPECTED OUTCOMES	DEADLINE	PERFORMANCE MEASURES
To develop and/or complete strategic plans in the School of Health, Wellness, and Career Studies, the School of Arts, Science, and Upgrading, and the School of Trades, Agriculture, and Environment	<p>A clear vision for the respective school</p> <p>Procedures and guidelines for future program offerings</p> <p>Goals and initiatives corresponding to program aspirations and staff goals</p> <p>Increased student enrolment in courses currently offered</p>	Fall 2018	<p>Completion and implementation of strategic plans</p> <p>Measurable increase in enrolment</p>
Develop two new programs and/or specializations as well as additional collaborative degree opportunities	<p>New program offerings that are reflective and supportive of learner demand and of our regional industry and economy</p> <p>Expanded current certificate and diploma program offerings</p> <p>Increased student enrolment and retention</p> <p>Increased post-secondary collaborations within Campus Alberta</p>	Fall 2019	Program development complete and programs being offered
Update Academic policies according to Service Smart process	<p>Updated and enhance reflecting changes in programs</p> <p>Policies uploaded to Service Smart platform for staff and faculty</p> <p>GPRC remains accountable for academic standards in the post-secondary education system</p>	Ongoing	<p>Policy update rate</p> <p>Number of policies updated and uploaded to Service Smart platform</p> <p>Meet all Advanced Education program standards and requirements</p>
Increase faculty and students' scholarly activity through the Research & Innovation department	<p>Increase collaboration between faculty and students</p> <p>Conduct relevant research projects that support GPRC goals, faculty and student engagement in research, and regional industry demand</p> <p>Provide career preparation for future graduates entering research based industry careers</p> <p>Expand applied research opportunities and activities across all departments at GPRC</p>	Ongoing	<p>Number of students involved in research</p> <p>Increase of 5% of student involvement in research</p> <p>Increase in number of research projects</p> <p>Ensure student involvement in research contributes to career preparation wherever possible</p>

ACADEMIC DIVISION PLAN: GOALS FOR ACADEMICS & RESEARCH DIVISION

GOALS	SPRING 2016	FALL 2016	WINTER 2017	SPRING 2017	FALL 2017	WINTER 2018	SPRING 2018	FALL 2018	WINTER 2019	SPRING 2019	FALL 2019	WINTER 2020	SPRING 2020	FALL 2020	
Attain Polytechnic University (PTU) status and be approved to grant degrees	Fall 2020														
Be Post-Secondary Education institution of choice for learners in our stewardship region	Ongoing														
Provide enhanced and current academic and social supports for students	Ongoing														
Ensure academic programming is seen as exceptional by potential employers	Ongoing														
Meet regional demand for Dual Credit programming	Ongoing														
Expand Academic Division initiatives within stewardship communities	Ongoing														
Establish connections, partnerships and programming between Research & Innovation, Continuing Education and core program areas	Fall 2019														
Boast an innovative, effective and well-accessed Centre for Teaching and Learning	Fall 2019														
Expand program offerings in credit and non-credit areas to Fairview and West Yellowhead	Ongoing														
Expanded Indigenous content in online courses	Fall 2017														
Increase faculty onsite Professional Development opportunities	Ongoing														
Deans, Directors and faculty have a greater role in provincial initiatives	Ongoing														
School of Arts, Science & Upgrading															
B.A. in Psychology and English (4th year intake)	Fall 2018														
B.Ed. Secondary delivery equation resolved	Fall 2017														
Fine Arts Film Diplomas offered	Fall 2019														

ACADEMIC DIVISION PLAN: GOALS FOR ACADEMICS & RESEARCH DIVISION

Restructure and reinstate Transitional Vocational Program (TVP)	Fall 2017	
Restructure of Fine Arts through Strategic Planning	Fall 2017	
Drama programming expanded	Fall 2018	
Music route – changes made to Year 2 Music route to ensure program currency	Fall 2018	
Petroleum Engineering Technology diploma implemented	Fall 2018	
Forestry diploma implemented and university transfer route established	Fall 2018	
Engineering Technology diploma implemented	Fall 2019	
B.Sc. In Engineering Year 2 implemented	Fall 2020	
B.A. in French (Year 3 intake)	Fall 2018	
School of Health, Wellness & Career Studies		
New programming in Allied Health that serves regional employer (new regional hospital in Grande Prairie) and learner demand, including: Practical Nursing (delivery responsibility assumed from NLC), Health Care Aide, Paramedic, Occupational Therapy Assistant Diploma, Physical Therapy Assistant Diploma, and Health Information Management Diploma	Fall 2019	
Human Services - Seek transfer for Early Learning and Child Care and Educational Assistant programs with Mount Royal University	Fall 2017	
Business Administration - Secure hosted Master of Business Administration (MBA)	Fall 2017	
Office Administration - Revision of certificate program	Fall 2017	
Business Administration - Add Entrepreneurial route	Fall 2018	
Business Administration - Add Co-op course in 2nd year diploma	Spring 2018	

ACADEMIC DIVISION PLAN: GOALS FOR ACADEMICS & RESEARCH DIVISION

Unit Clerk Certificate - Addition of online program offering via eCampusAlberta	Fall 2017	
Nursing - meet research capacity requirements for Canadian Association of Schools of Nursing (CASN) accreditation	Spring 2017	
Seek approval for increase of Nursing seats	Fall 2019	
Development of Culinary Arts Program in West Yellowhead	Fall 2018	
School of Trades, Agriculture, and Environment		
Expand Trades delivery to meet Apprenticeship and Industry Training (AIT) and regional demand	Ongoing	
Wellsite Reclamation in development	Ongoing	
Cooperative Trades Orientation	Ongoing	
Permaculture Certificate	Fall 2017	
Oil & Gas Process Operator	Fall 2018	
Continuing Education		
Boast a responsive, innovative and profitable Continuing Education department supported by transparent and accountable processes	Ongoing	
Realign and refresh both service and interest programs (increase enrolment by 10% per year)	Fall 2020	
Create five Personal interest, one Safety, one Industry, four Professional/Business/Post Grad courses or certificates	Fall 2018	
Small scale Agriculture Incubation	Fall 2016	
Partner with Indigenous communities (three programs)	Fall 2016	
Collaborate with internal departments and GPRC community (total collaboration of Continuing Education activities hosted by departments)	Fall 2019	
Partner with external agencies to offer programming in GPRC (one new partnership each year)	Fall 2020	

ACADEMIC DIVISION PLAN: GOALS FOR ACADEMICS & RESEARCH DIVISION

Establish Continuing Education course offerings through eCampusAlberta (five new courses)	Fall 2018	
Create and develop a strategic alliance with Research & Innovation to act as a community resource endeavoring to support regional economic activity	Spring 2017	
Distance Education		
Expand distance (eCampusAlberta) course development in all program areas	Ongoing	
Dual Credit		
Continue to expand collaborations with school divisions in Northwestern Alberta (nine divisions)	Ongoing	
Ensure the establishment of at least one new industry partnership per year	Ongoing	
Ensure course offerings are available in all Certificate and Diploma programs	Fall 2019	
Increase course offerings across all Certificate, Diploma, and University Transfer programs	Fall 2019	
Offer non-credit Recognition of Achievement in Business Administration (based on four business courses - badges)	Fall 2016	
Increase Dual Credit enrolment by 10% each year	Ongoing	
Offer seven Continuing Education course options for Dual Credit	Winter 2017	
Increase course offerings and enrolment in Trades (Increase by 10% each year)	Winter 2018	
Student Experience		
Complete Student Services work flow analysis and strategic plan	Fall 2017	
Develop student communication policy and plan	Winter 2017	
Implement the student success policy and plan	Winter 2017	
Increase scholarship and bursary opportunities	Fall 2016	

ACADEMIC DIVISION PLAN: GOALS FOR ACADEMICS & RESEARCH DIVISION

Research & Innovation

Expand Faculty/Student involvement in Research & Innovation	Ongoing
Expand four large Applied Research Initiatives (National Bee Diagnostic Centre, Technology Access Centre, Microalgae Photo-Bioreactor, Grande Prairie Regional Innovation Network)	Fall 2016
Align research policies with Alberta Innovates and Government of Alberta priorities	Ongoing
Ensure completion of research plans completed by all schools	Spring 2017
Advocate to expand base funding: Support for reporting, grant application, and applied research management	Spring 16
Revise regional innovation services consistent with Innovation Network Model	Spring 16
Implement related business documents	Fall 2016
Attain the National Bee Diagnostic Centre – Veterinary Laboratory Association of US Accreditation	Spring 2018

Other

Establish Centre for Teaching and Learning	Fall 2017
Work with ASA bargaining team to continually improve ASA Collective Agreement	Ongoing
Work with Students' Association (SAGPRC) to continually improve communications with, and services to, students	Ongoing
Review and revise systematically all academic division policy (Robust plan operationalized)	Fall 2017
Work with External Relations department on Strategic Enrolment and Retention Committee	Ongoing





EXCELLENCE IN ACCESSIBLE RESOURCES FOR STUDENTS & COMMUNITY

GPRC will continue providing accessible credit and non-credit programming and resources for regional learners. The attainment of Polytechnic University status will enhance GPRC's ability to offer degree completion opportunities that are relevant to the regional context and are cost effective for students. Our request for this status speaks to the regional demand for the same self-determination in post-secondary education as is expected and enjoyed in other aspects of regional economic and cultural pursuits. Currently, regional learners who move to larger cities spend, on average, \$28,000 more than urban learners to complete their post-secondary education. Geography should not be destiny! GPRC will collaborate with industry, community leaders, and the Ministry of Advanced Education to meet the clearly stated regional demand for a Polytechnic University.

GPRC currently offers Peer Counselling, Education Ambassador, and Elder in Residence programs to assist in meeting students' mental health, social, and academic needs. Although GPRC is proud of the success of its current support centres, it has joined forces with RBC to establish the **Centre for Student Wellbeing** on the Grande Prairie campus. The **Centre for Student Wellbeing** will combine various support

services under one umbrella. The promotion of our students' academic success and emotional and mental wellbeing will remain a priority for GPRC as we develop future program offerings and support resources.

GPRC's Continuing Education (CE) department is undergoing strategic planning and departmental restructuring in order to ensure the development of appropriate and immediate course offerings that will better serve regional learners, increase student enrolment and, subsequently, generate revenue for GPRC operations. CE will create a strategic plan that is in alignment with GPRC's strategic goals. Programs and courses will be offered in response to industry demand and in consultation and partnership with regional stakeholders. GPRC will support Continuing Education as it manages and minimizes redundant operating costs and increases revenue generation.

Through consultation with Student Services, the Students' Association of GPRC, and community leaders, the following GPRC initiatives will enhance existing resources for student wellbeing and provide access to quality post-secondary education to regional learners.

<p>Obtain Polytechnic University status</p>	<p>GPRC Degree granted programs in Business, Nursing, Education, Arts and Science</p> <p>Increased student enrolment, and retention of those students who currently leave GPRC and move to larger cities</p> <p>Diversified and increased program offerings</p>	<p>Fall 2020</p>	<p>Institutional and faculty readiness achieved</p> <p>Degree programs in demand areas developed</p> <p>Measured increase in student enrolment and retention in degree programming</p> <p>Measured increase in diversification of programming and number of programs offered</p>
<p>Establish a Centre for Student Wellbeing in partnership with external agencies</p>	<p>Registered Psychologist providing counselling and support programs to students on both campuses and at our West Yellowhead learning centres</p> <p>Expanded:</p> <ul style="list-style-type: none"> - Peer counselling workshop - Mental health assessment, educational and support services - Education Ambassador program - Experience GPRC Program showcasing what GPRC has to offer for prospective high school students <p>Effective student counselling, mental health education and programming evidenced by students' visits to Psychologist for counselling and testing increase over first two years of implementation of Registered Psychologist position</p>	<p>Fall 2016</p>	<p>Measured increase in number of student visits to Peer Counsellors and Registered Psychologist</p> <p>Increase in student satisfaction with GPRC response to traumatic student events</p> <p>Mental wellness educational programs developed and implemented during the 2016-2017 academic year</p> <p>Mental health assessment and testing capability in place</p> <p>Experience GPRC Program expanded</p>
<p>Develop a strategic plan for the department of Continuing Education</p>	<p>Clear vision, mission and goals for the department established</p> <p>Efficient and service-oriented business processes</p> <p>Provision of improved and accessible courses and programs that are responsive to current economic and regional changes</p> <p>Established accountability to GPRC, current and prospective students, and government policies</p> <p>Sustained revenue generation</p>	<p>Fall 2017</p>	<p>Vision, mission, and goals for the department are established and communicated to GPRC community</p> <p>Efficient and service-oriented business processes implemented</p> <p>Courses and programs have been improved and updated</p> <p>New courses are developed in response to regional economic demand</p> <p>CE meets all GPRC and provincial audit requirements; revenue generation forecasts met</p>
<p>Increase Dual Credit program offerings with regional and district school boards</p>	<p>Increased:</p> <ul style="list-style-type: none"> - Academic opportunities for regional high school learners - Collaboration with district school boards to maintain high quality post-secondary education system <p>Improved GPRC image and increased student enrolment</p> <p>Responsive to Campus Alberta's strategic goal of accessibility of higher education to the community</p>	<p>Fall 2018</p>	<p>Increased number of courses offered through Dual Credit</p> <p>Partnerships with regional schools</p> <p>GPRC CE Dual Credit community image is positive and enrolment is increased</p> <p>Stewardship region accessibility of Dual Credit programming</p>

EXCELLENCE IN STUDENT EXPERIENCE

GPRC learners enjoy comprehensive academic supports and services, including academic and financial advising and assistance with online registration.

The department of Student Experience is undergoing a workflow assessment that will be followed by the development of a departmental strategic plan. This process is designed both to create efficiencies in workflow process and to allow for the implementation of a strategic plan that will result in robust and departmentally-created goals of service and accessibility.

Currently, students and learners enjoy a variety of services offered by the department of Student Experience including:

- ▶ Admissions, enrolment, and registrations
- ▶ Academic advising
- ▶ Financial services and advising
- ▶ Accessibility services
- ▶ Aboriginal services
- ▶ Career counselling
- ▶ Library services
- ▶ Residence services



PRIORITY INITIATIVES	EXPECTED OUTCOMES	DEADLINE	PERFORMANCE MEASURES
Develop a Student Services strategic plan	<p>Clear vision for the department</p> <p>Increased opportunity for system and operational upgrades</p> <p>Strong institutional support for Student Experience departmental initiatives</p> <p>Upgrades to systems in place and functioning</p> <p>Efficiencies in work flow process and services are realized through implementation of recommendations of workflow review and strategic plan</p> <p>Institutional recognition of increased services and efficiency</p>	Winter 2017	<p>Plan developed and implemented</p> <p>New systems upgrades completed</p> <p>Staff and students support and engage in departmental initiatives</p> <p>Work flow recommendations implemented</p> <p>Staff and students support new service initiatives</p>
Develop a student communication policy and plan	<p>Student awareness of financial, academic, events, admission and registration changes</p> <p>Enhanced and reasonable inquiry response times</p> <p>Accountability framework for both students and staff</p>	Fall 2018	Decreased wait times for admission
Increase student scholarship and bursary opportunities	<p>Increased motivation for students to apply for financial aid</p> <p>Increased student motivation to enrol in academic studies</p> <p>Increased partnerships and collaboration with external donors</p>	Fall 2017	10% increase in scholarship/ bursary funds
Implement a student success policy and plan	<p>Enhanced services in accordance with GPRC vision, mission and values</p> <p>Increased awareness of student support and services</p> <p>Early recognition of students at risk</p>	Winter 2017	Increase retention rate by 5%

EXCELLENCE IN RESEARCH & INNOVATION

GPRC strives to maintain its record of creative and ground-breaking research and innovation, as evidenced by the success of our NBDC, Pollutants to Products, and community initiatives. Our Research & Innovation department leads the development of applied research and innovation capacity for GPRC and the stewardship region. Dedicated administrative, scientific, and technical staff are currently in place to support faculty and student engagement in research and innovation opportunities.

“Involving our students in applied research, entrepreneurship and innovation activities is paramount. The vision is that research and innovation will transform teaching and learning at GPRC.”

GPRC has embarked on the path to become a Polytechnic University. Regaining Top 20 Research College status is the first goal. A robust research and innovation presence, with national quality research that provides valuable student experience is the ultimate goal.

Ensuring the appropriate positions are in place and the appropriate policies are developed and implemented is critical to the success of this department’s activities.

GPRC encourages faculty members to engage in applied research, scholarly activity, technical problem solving and/or creative work for community and industry clients. Involving our students in applied research, entrepreneurship and innovation activities is paramount. The vision is that research and innovation will transform teaching and learning at GPRC.

PRIORITY INITIATIVES	EXPECTED OUTCOMES	DEADLINE	PERFORMANCE MEASURES
Secure funding for the National Bee Diagnostic Centre (NBDC)	Beekeeping industry continues to increase demand for services	Spring 2018	Stable funding for diagnostic services in place
	NSERC renews Technology Access Centre (TAC) funding		Stable funding for core operations in place
	Partners and funders are secured for major expansion of the NBDC		Expansion of physical space and triple diagnostics performed from 20,000 to 60,000
Complete, then pre-commercialize Photo-BioReactor (PBR)	Micro algae Photo-Bioreactor and harvesting system complete and fully operational	Fall 2018	Stable funding for current projects and increased funding for pilot project(s) in place
	Phase 2 funding secured		Two industry partnerships secured
	Pre-commercial pilot projects initiated		

PRIORITY INITIATIVES	EXPECTED OUTCOMES	DEADLINE	PERFORMANCE MEASURES
Establish the Community Enhancement Research	Respond to community research needs	Fall 2018	Three long-term research projects Five yearly research projects
Faculty and students are engaged in scholarly activities, research and innovation projects	Increased research based curricula in programs Increased research and innovation opportunities for faculty and students	Fall 2020	20% of GPRC faculty engaged in research or innovation Increase in number of students involved in research and innovation with paid opportunities for 20 students Research component within 20% of GPRC courses
Complete and operationalize policy and support processes	Research Planning Committee procedures and processes complete Human and animal subject ethics and scientific merit review processes complete	Spring 2019	Policies and procedures completed and implemented Review processes complete
Establish Grande Prairie Regional Innovation Network (GPRIN) in response to regional demand for innovation services	Provide applied research and administrative services to regional innovators and the network Network members engaged in strategic priorities Funds secured to increase community research and innovation projects	Fall 2018	Annual work plan goals met Priorities established annually Clients satisfaction level (80%) measured through surveys Increased funds realized for GPRIN
Increase marketing of GPRC research and innovation capacity and activities	Faculty and students' research and innovation activities featured in regional, provincial and national promotions and reports Established presence on GPRC website	Spring 2017	Faculty profiles posted Research and Innovation activities featured in GPRC and other media productions and promotions Faculty and student activities featured

EXCELLENCE IN ENGAGEMENT & COMMUNITY PARTNERSHIPS

The External Relations division supports GPRC through the following functions: communication, recruitment, retention, marketing, event services, development, and alumni relations in consultation with internal and external stakeholders.

The division has created a strategic plan that aligns with and supports the Comprehensive Institutional Plan and builds on GPRC's vision, mission and values. The division delivers its mandate through a strategy emphasizing and fostering supportive and positive relationships with key GPRC stakeholders, including prospective students, alumni, residents of the stewardship region, elected officials, and members of the business community, news media, community organizations, potential and current donors, and government personnel.

Success is measured through the strengthening of stakeholder relationships, the satisfaction of internal audiences, the delivery of services, and the generation of revenues.

Specifically, the division is responsible for:

- ▶ Supporting the President and GPRC leadership in establishing relationships and creating opportunities for interaction with all levels of government and other key stakeholders, ensuring regional stakeholders are identified and their input leveraged to the benefit of GPRC
- ▶ Managing GPRC brand through consistent and coordinated usage of GPRC's corporate identity and related messaging
- ▶ Recruiting prospective students through an integrated marketing program
- ▶ Managing internal communication
- ▶ Managing media relations
- ▶ Managing GPRC's social media presence and web activities
- ▶ Managing the Douglas J. Cardinal Performing Arts Centre
- ▶ Promoting the use of GPRC facilities for conferences, events and other activities, and coordinating services for these events



- ▶ Overseeing GPRC’s development and advancement activities with donors and alumni
- ▶ Providing leadership and administration to the GPRC Alumni/Foundation, a registered charity with CRA

GPRC will develop community partnerships through collaboration and consultation with internal and external stakeholders. The following initiatives represent outreach programs and partnerships that enhances GPRC’s strategic goals and mission.

PRIORITY INITIATIVES	EXPECTED OUTCOMES	DEADLINE	PERFORMANCE MEASURES
Increase and improve communication and marketing	<p>Improve consistency and quality of new and engaging content on external GPRC website through the implementation of a web content strategy</p> <p>GPRC Web Content Standards document developed</p> <p>GPRC Web Content Management forms developed – including Web Content Request form and Content Development Plan form. Increase the number of student-centred success articles published online, in print and by local media</p> <p>Enhance and increase on-campus recruitment events</p> <p>Launch GPRC Ambassador program in full</p>	June 2017	<p>Measured increase in website traffic</p> <p>Web Content Standards developed and implemented</p> <p>Web Content Management forms, including updated Web Content request form and new Content Development Plan form, developed and implemented</p> <p>Increased number of student-centred success articles or media releases published on the front of the GPRC website by 12 – one per month</p> <p>Increased number of on-campus recruitment events by two</p> <p>GPRC Community Ambassador program launched</p>
Increase and improve event services	<p>Develop pricing and rental policies</p> <p>Increase the use of Fairview and Grande Prairie campuses as venues for conferences and similar events</p>	June 2018	<p>Pricing and rental policies developed and implemented</p> <p>Marketing strategy developed and implemented</p>
Increase and improve development and alumni relations	Secure \$25 Million in investments and pledged support through the VITAL! Campaign	June 2020	<p>VITAL! Campaign quiet phase ended and public phase launched</p> <p>Investments and pledges achieve campaign targets</p>

EXCELLENCE IN WELL — ENGAGED STAFF & FACULTY

GPRC remains strongly committed to a culture of engagement, innovation, and excellence. In 2016–2017, Human Resources will continue its transition from a transactional-based department to a strategic, collaborative, and service based operation in support of the GPRC’s strategic direction and goal of maintaining excellence in well-engaged staff and faculty.

Towards these ends, in 2016–2017 Human Resources will include projects in the following areas:

- ▶ **Talent Acquisition Strategies:** The HR Smart applicant tracking system is in the final testing phase with the expectation that it will be implemented and fully operational in the 2016–2017 fiscal year. This system will automate most talent acquisition processes, generate workflow efficiencies and create a robust database of qualified applicants, allowing the Human Resources team to aggregate relevant queries and more effectively and strategically plan for the future.

Effective interviewing skills training will be provided to all GPRC staff involved with interviewing candidates, to further enhance the selection process of future employees.

- ▶ **Talent Management Strategies:** Human Resources will continue to work with GPRC leadership to further develop retention strategies to ensure GPRC retains its valuable employees and employees are recognized for their contributions.

An Employee Engagement Survey was conducted in late 2015 through a third party Human Resources consulting firm with the results being provided to GPRC in early 2016. Human Resources led the process of rolling out the results for each department for their consideration and inclusion in their department strategic planning process.

The overall results compare very favourably with GPRC benchmarks. The information provides valuable insight specific to each department that can be useful in focusing their efforts in areas of greatest potential. Human Resources will also use this data to identify data and resources to develop and action plan in support of departmental goals.

The second strategy being implemented is a revised 360-degree performance management tool that will ultimately be employee led and feed into employee’s career development plans. The tool is currently in use and being evaluated.

- ▶ **Talent Development & Succession Planning:** GPRC is committed to investing in developing its employees as educators and leaders. In conjunction with their supervisors, employees will work to create career development plans that identify future goals and direction. GPRC will strive to support the achievement of those goals through professional development, training and mentorship programs.
- ▶ **Position Control Management:** The Position Control Management system is an important management tool to ensure all positions, including part-time and casual positions, are budgeted for and align to the strategic goals of GPRC. The system continues to evolve in its ability to allow users to more accurately identify vacancies and staffing needs by integrating Human Resources’ information, budget and financial information and payroll data into a single, accurate and accessible database.



PRIORITY INITIATIVES	EXPECTED OUTCOMES	DEADLINE	PERFORMANCE MEASURES
HR Smart	Database of qualified applicants for vacancies	August 2016	<p>Updated database in place by target date</p> <p>Streamlined recruitment and selection process</p>
Interview Skills Training	Interviewer skills enhanced to improve recruitment process	October 2016	Improvement plans developed by target date
Engagement Survey results rollout	Department opportunity areas identified	November 2016	<p>Leadership metrics confirmed by target date</p> <p>Updated leadership development program</p> <p>Similar or improved Leadership Index results in future assessments</p>
Leadership Index check	Confirm Engagement Survey results for use in leadership development	December 2016	<p>Training program introduced by target date</p> <p>Improved client satisfaction with recommended candidate list</p>
Career Development Plans	Plans developed to feed into succession planning	Ongoing	Succession plans developed
360-Degree Performance Review	Performance reviews are more objective and comprehensive	Ongoing	360 process rolled out to all performance reviews (following evaluation period in 2015/16)



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EXCELLENCE IN ENTERPRISE RISK MANAGEMENT

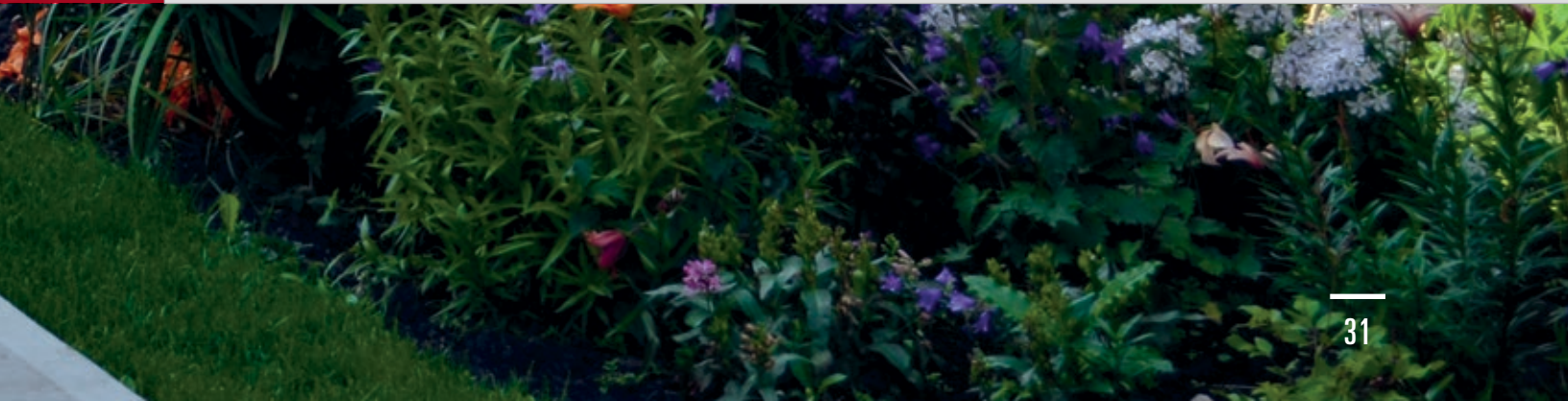
GPRC is committed to providing a safe, healthy, and secure environment for all members of the GPRC community. This is achieved through the establishment and maintenance of a proactive Health, Safety, and Environmental Program as well as a Security Program. Both programs are aimed at protecting our students, employees, contractors, and the general public from injury and/or financial loss.

GPRC has identified emergency preparedness as a priority for capital spending (see Appendix F: Capital Plan), with \$500,000 proposed for investment in 2016–2017 to improve on-campus communication, security surveillance equipment, and other safety features.

Enterprise Risk Management (ERM) extends beyond the identified programs listed above to a continuous, proactive and dynamic process designed to identify, manage and communicate potential risks and opportunities that might impact the achievement of GPRC's academic and strategic goals. All GPRC employees are responsible for managing risk as part of their daily responsibilities and GPRC has implemented a formal program to guide the identification, assessment, treatment, monitoring and reporting of risks across the institution; this program includes established protocols for the reporting of incidents of legislative non-compliance and steps to remediate instances of non-compliance.



PRIORITY INITIATIVES	EXPECTED OUTCOMES	DEADLINE	PERFORMANCE MEASURES
Facility Access Control	Have engineered and administrative controls in place to protect campus property	July 2016	Facility Access Policy updated, vetted through GPRC community and approved
		September 2016	Re-key project of the Grande Prairie and Fairview Campus buildings completed (excluding Residences). Engineered controls include new electronic keys, card access, and re-issuance of new keys / cards to GPRC community
Complete Risk Register	Finalize administrative risks in risk register	August 2016	Comprehensive list of risks registered by target date
	Expand risk register to include academic risks	June 2017	
Updated Emergency Preparedness Program	User friendly information about building egress	September 2016	Publicly accessible emergency response guides
Compliant with legislation	GPRC protocols are followed to identify legislative non-compliance and include action items to achieve compliance	June 2017	Risk register shows no instances of legislative non-compliance
Viable Health, Safety, and Environmental Program	Completion of the Health, Safety, and Environmental Manual	June 2017	<p>Compliant with OHS Legislation</p> <p>Beginning point for future ERM goal of 100% GPRC employee safety training</p> <p>Creates a framework for GPRC to work towards Safety Certificate of Recognition (COR)</p>



APPENDIX A: FINANCIAL & BUDGET INFORMATION

GRANTS & REVENUE

On April 15, 2016, GPRC received confirmation of a 2% increase in funding for the 2016–2017 fiscal year, resulting in an increase of \$875,000 to GPRC’s base operating grant.

EXPENSES

The increase in base funding for 2016–2017 enabled GPRC to create new positions that will increase services and supports to students, strengthen Human Resources and Information Technology and support External Relations and Research and Innovation activities. As well, GPRC will be able to initiate new projects that support organizational strategies and continue to support those currently in existence. Salary merit and cost of living increases for bargaining groups, as well as increased supply costs, were planned for but also serve to increase the total 2016–2017 expense budget.

Savings were realized through a salary freeze for non-bargaining groups, as well as through changes to Apprenticeship programming as well as other institutional curriculum changes.

THREE YEAR PLAN

As a result of institutional efficiencies and revenue generating opportunities realized in past years and the anticipation of increased revenues, GPRC was able to produce a budgeted and forecasted surplus for the next three fiscal years. These surpluses will enable GPRC to address future needs and make necessary investments to support organizational strategies.

BUDGET DEVELOPMENT & STRATEGIES

The 2016–2017 budget process proved to be a valuable practice in true collaboration at the senior leadership level, incorporating institution-wide budget solutions and formulating fair and sustainable operational and capital budgets. GPRC’s Operational Budget Committee includes the Executive Committee members as well as all Deans and Directors and the Business Services Manager.

The Budget Committee is guided by its Terms of Reference which state: “the budget process is designed to allow the leaders of our institution to choose to invest resources in areas that will move our college forward and ensure that we are a competitive, dynamic education force that will meet the needs of our students and our communities over the long term.”

Guided by our Vision, Mission and Values, along with the Committee’s Terms of Reference, the group reviewed and evaluated numerous revenue generating opportunities, budget asks, and proposed efficiencies. Institutional priorities have been identified and necessary ongoing and one-time investments have been determined.

For all ongoing and one-time investments, committee members were required to submit a briefing note proposal describing the request, its strategic alignment and budget implications, as well as key considerations, alternatives, and recommendations. These briefing notes were used to facilitate discussion amongst committee members and ensure approvals were made based on institutional priorities.

HUMAN RESOURCE STRATEGIES

Achieving strategic objectives, GPRC was able to retain staffing levels while investing in the creation of new positions that will help support and increase services to students as well as strengthen existing administrative departments.

As directed by the provincial government, Administrative and Executive salaries will remain at 2015–2016 rates until 2018, while Employees Association and Academic Staff Association members will be provided with a 2% increase for 2016–2017, as previously negotiated. GPRC'S AUPE membership has also settled on a 2.5% increase for 2016–2017.

For 2017–2018 there is no expectation of a negotiated increase; however, step increments are anticipated to cost an additional 0.8% or \$373,000. For 2018–2019, GPRC is anticipating salary negotiations and step increments could result in an increased cost of \$1.3 million or 2.8%.

PROGRAM INVESTMENT

GPRC is investing in:

- ▶ Student Mental Health (Registered Psychologist)
- ▶ Other Student Support and Services (Accessibility Services, Registration, International Students and Testing Centre)
- ▶ External Relations
- ▶ Research and Innovation
- ▶ Trades Programming (Electrical, Millwright, Power Engineering, Animal Health and Farm Operations)
- ▶ Administrative Support (Human Resources and Information Technology)
- ▶ Organizational Projects and Strategies (Service Smart, Engagement Action Plan, Campus Master Plan, Area Structure Plans, Development Plans and Succession Plans)

STAFFING STRATEGIES

Savings were identified as a result of redundancies and curriculum changes in the academic division. These were addressed through the elimination of 2.5 positions.

REDUCED DISCRETIONARY SPENDING

In previous budget years, GPRC committed to reducing organizational discretionary spending. During the 2016–2017 budget process, members of the Budget Committee continued to identify discretionary savings in their respective areas. In addition to savings found through staffing strategies, other minor savings were identified due to a reduction of seats in the Apprenticeship area and the completion of previously offered programs being phased out.

PROCESS IMPROVEMENT STRATEGIES

To provide better service at a lower cost, GPRC will continue to invest in a variety of technological initiatives such as online application and registration systems, business systems review, and process automation. GPRC will continue to work towards the centralization of administration and services for consistency of practice, fiscal efficiency, and institutional productivity. As previously noted, the ability to budget and forecast a surplus over the next three years will allow GPRC to continue making appropriate investments to complete the implementation of these strategies as well as develop others.



PROJECTED CONSOLIDATED STATEMENT OF OPERATIONS

PROJECTED CONSOLIDATED STATEMENT OF OPERATIONS – REVENUE OPERATING BUDGET SUMMARY

		2016–2017 Budget	2017–2018 Forecast	2018–2019 Forecast
Revenue				
Government of Alberta Grants	Note 1	51,803,680	52,683,556	53,581,030
Federal and Other Government Grants		828,427	828,427	828,427
Student Tuition and Fees	Note 2	9,760,626	9,760,626	9,760,626
Sales of Services and Products		6,853,247	6,928,633	7,004,848
Donations and Other Contributions		2,352,134	2,352,134	2,352,134
Investment Income		460,000	460,000	460,000
Total Revenue		72,058,114	73,013,376	73,987,065
Expense				
Instruction		30,510,597	30,874,099	31,667,991
Academic and Student Support		10,351,587	10,457,572	10,715,050
Facilities Operations and Maintenance		11,680,255	11,733,914	11,847,267
Institutional Support		10,827,986	10,934,576	11,190,142
Ancillary Services		4,159,124	4,185,832	4,234,404
Sponsored Research		1,450,006	1,464,327	1,494,476
Special Purpose and Trust		2,098,559	2,113,056	2,137,735
Total Expenses		71,078,114	71,763,376	73,287,065
Surplus (Deficit)		980,000	1,250,000	700,000

PROJECTED CONSOLIDATED STATEMENT OF OPERATIONS – EXPENDITURES OPERATING BUDGET SUMMARY

		2016–2017 Budget	2017–2018 Forecast	2018–2019 Forecast
Revenue				
Grants	Note 1	52,632,107	53,511,983	54,409,457
Tuition and Related Fees	Note 2	9,760,626	9,760,626	9,760,626
Sales, Rentals, and Services	Note 3	5,650,997	5,713,158	5,776,003
Contract Programs	Note 4	1,202,250	1,215,475	1,228,845
Fundraising and Donations	Note 5	2,352,134	2,352,134	2,352,134
Investments	Note 6	460,000	460,000	460,000
Total Revenue		72,058,114	73,013,376	73,987,065
Expense				
Salaries and Benefits	Note 7	46,462,027	46,835,787	48,147,189
Supplies and Services	Note 8	16,917,421	17,107,742	17,298,613
Amortization of Capital Expenses		5,273,000	5,273,000	5,273,000
Utilities	Note 9	1,900,237	2,020,589	2,041,166
Cost of Goods Sold	Note 10	75,429	76,258	77,097
Scholarships and Bursaries		450,000	450,000	450,000
Total Expenses		71,078,114	71,763,376	73,287,065
Surplus (Deficit)		980,000	1,250,000	700,000

BUDGET ASSUMPTIONS

NOTE 1: Base funding to increase by 2% per year for the next three years. Assumes Apprenticeship Grant decrease will continue in future years.

NOTE 2: Tuition and related fees are budgeted to remain unchanged. Enrolment growth is projected to be static.

NOTE 3: Sales, rentals and services are projected to increase by 1.1% (CPI estimate).

NOTE 4: The cost of contract programs is projected to increase at 1.1% (CPI estimate).

NOTE 5: Fundraising and donations are conservatively estimated to remain static.

NOTE 6: Investment income is anticipated to remain modest given current interest rates.

NOTE 7: Salary negotiations for all groups are forecasted at 2% for 2016–2017, 0% for 2017–2018 and 2% for 2018–2019. Step increments are estimated to be 0.8% for both 2017–2018 and 2018–2019.

NOTE 8: Supplies and Services are anticipated to increase by 1.1% (CPI estimate). Repairs and Maintenance are projected to increase by 1.1% (CPI estimate).

NOTE 9: Utilities are anticipated to increase by 1.1% (CPI estimate) and \$150,000 due to Carbon Levy.

NOTE 10: Cost of Goods Sold is projected to increase by 1.1% (CPI estimate).

TUITION PROJECTIONS

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

per course basis. As a result, the programs are represented by a course tuition fee that differs between some specialty trade and apprenticeship programs. With this in mind, the table below presents GPRC’s tuition fee schedule for the next three academic years with tuition rates for trade and apprenticeship programs located under the cost per three credit course at the Grande Prairie campus.

GPRC has assumed no increase on programming for the next three years.

CREDENTIAL	2015–2016 Current	2016–2017	2017–2018	2018–2019
Tuition Per 3-Credit Course	\$347.88	\$347.88	\$347.88	\$347.88
Full year program tuition trade/ technical training	\$3,700 to \$7,100	\$3,700 to \$7,100	\$3,700 to \$7,100	\$3,700 to \$7,100

APPENDIX B: ENROLMENT PLAN & PROPOSED PROGRAMMING CHANGES

The enrolment plan and programming changes are in accordance with GPRC's mandate to deliver high quality programming across all areas of study. GPRC's programs are aligned with and enhance Campus Alberta's strategic goals of Accessibility, Quality, and Affordability for students and taxpayers. Each GPRC credit program is reviewed annually through a comprehensive and rigorous annual review process that involves committee members from the public and across the institution, as well as the Dean and the Chair of each program under review. This process allows GPRC programming to be monitored and adapted in response to changing learner and employer needs and regional economic realities.

All GPRC programming is developed in consultation with community and industry stakeholders. Commencing in 2016–2017, the department of Business Administration will offer new specializations in Accounting and Investment Management and Management. These two new specializations will enhance program diversity, increase enrolment, and establish university transfer routes in the department of Business Administration.

New program development initiatives are aligned with Advanced Education's proposal requirements and fulfill the quality assurance criteria of Campus Alberta Quality Council (CAQC).

In response to community demand and the need of the new regional hospital in Grande Prairie for trained graduates, planning and development has commenced in the following program areas:

- ▶ Practical Nursing
- ▶ Health Care Aide
- ▶ Paramedic
- ▶ Occupational Therapy Assistant
- ▶ Physical Therapy Assistant

- ▶ Pharmacy Technologist
- ▶ Health Information Management
- ▶ Kinesiology
- ▶ Engineering Technology
- ▶ Forestry
- ▶ Culinary Arts

GPRC anticipates an increase in overall enrolment upon implementation of applied health programs. Future program proposals will be submitted to Advanced Education in accordance with CAQC and Advanced Education standards.

GPRC's Strategic Enrolment and Retention Committee (SERC) is focused on identifying recruitment, enrolment and retention challenges and needs. The Committee provides GPRC's recruitment, enrolment and retention leaders with an effective structure for realizing institutional enrolment goals. SERC's memberships includes representation from External Relations, Student Experience, Continuing Education, and academic programming, thereby ensuring GPRC-wide input.

Initiatives underway include:

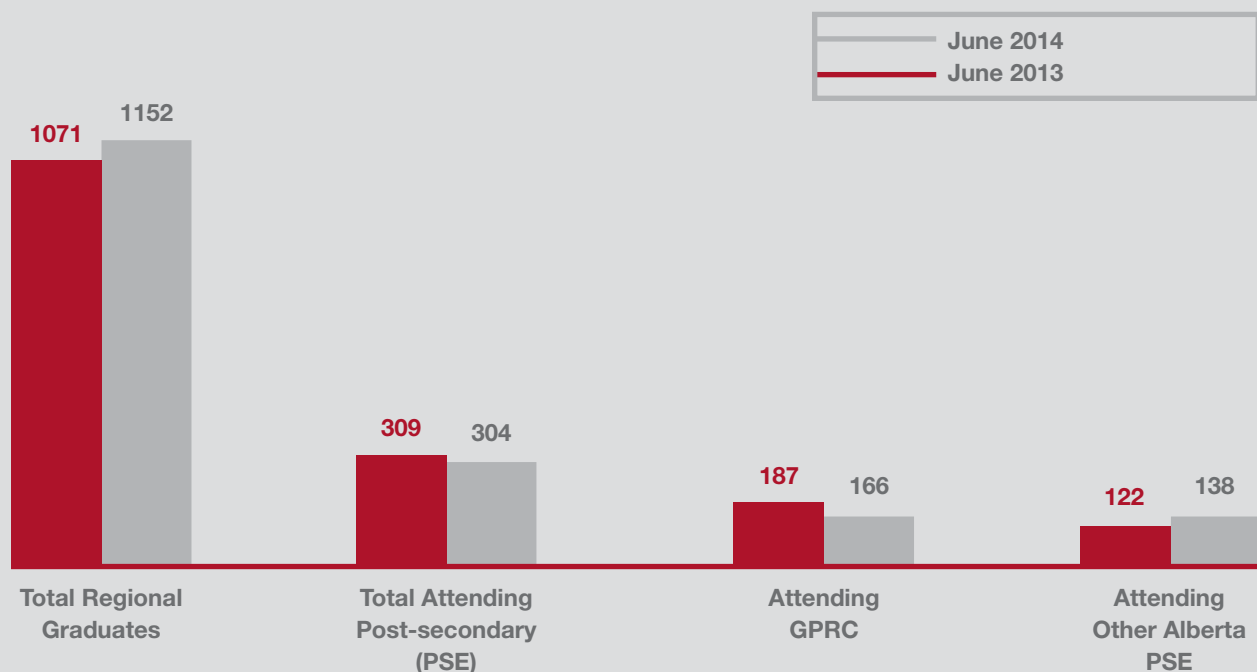
- ▶ Implementation of the College Town recommendations
- ▶ Continued creation of new, and enhancement of existing, on-campus experiences for prospective students
- ▶ Development of cross-departmental, targeted and specific strategies for off-campus recruitment activities such as in region's schools and community events
- ▶ Development of retention strategies focused on direct outreach to connect students to the people, information and resources GPRC offers to help students succeed

PROGRAM & ENROLMENT CHALLENGES

In 2015, GPRC suspended certificate and diploma programs in Office Administration, Pre-Employment, Commercial Beekeeper, and Transitional Vocational Programs. Due to these program suspensions, GPRC anticipated the slight decline experienced in student headcount and Full Load Equivalent (FLE) in 2015–2016 academic. GPRC will actively explore reinstatement of these programs through the Program Review process and Government of Alberta directives. Of particular priority is a comprehensive content and delivery revision of the Transitional Vocational program with a goal to reinstatement in the 2017–2018 academic year.

Programs that are highly enrolled and in demand include Trades and Apprenticeship, Nursing, and Power Engineering. GPRC faces space utilization, and facility challenges as it seeks to meet and accommodate highly enrolled programs on both the Grande Prairie and Fairview campuses.

Given the economic downturn in Alberta, evident in microcosm in Grande Prairie and region, GPRC anticipates a slight increase in student headcount, particularly in Continuing Education. However, consistently low high school to post-secondary transition rates, high youth employment, and, until recently, an abundance of employment opportunities, have led to lower regional demand for post-secondary education. Roughly 70% (Application Submission Initiative (ASI), 2014 Graduates) of regional graduates do not attend a post-secondary institution in Alberta. Only 55% (ASI, 2014) of those attending a post-secondary institution choose GPRC as their first choice.



GPCRC PROJECTED FULL LOAD EQUIVALENT (FLE) TRENDS

PROGRAM	2015–2016 Estimate	2016–2017 Goal	2017–2018 Goal	2018–2019 Goal
Aboriginal Administration	0.3	10	12	14
Academic Upgrading	136.7	150	152	155
Animal Health Technology	45.7	45	47	50
Apprenticeship	382.9	390	392	398
Business Administration	138.3	142	145	148
Commercial Beekeeper	1.2	0	2	2
Computer Systems Technology	16.1	20	22	24
Early Learning and Child Care	72.4	75	78	80
Educational Assistant	11.7	15	18	20
Fitness Leadership	32.6	34	36	38
Harley Davidson Technician	14.0	16	16	16
ThinkBIG Service Technician	53.1	55	57	60
Hospitality and Tourism Management	2.8	0	10	10
Music	9.2	12	14	16
Office Administration	63.6	48	50	52
Open Studies	177.1	194	198	204
Parts & Materials Technician	12.2	15	15	15
Perioperative Nursing	8.3	10	12	14
Power Engineering	53.2	54	60	60
Pre-Employment (Machinist/Millwright, Welding)	0	0	10	10
Motorcycle Mechanic	14.0	16	18	20
Transitional Vocational	0	0	20	20
Unit Clerk Program	18.8	20	20	20
UT: Degrees (9)	436.4	450	458	460
UT: Bachelor of Science in Nursing	137.5	138	138	138
Visual Arts and Design	12.9	15	16	18
Grand Total	1851.0	1924	2016	2062

COLLABORATIVE STUDENT ENROLMENT (NOT GPRC STUDENTS BUT ON CAMPUS)

PROGRAM	2015–2016 Estimate	2016–2017 Goal	2017–2018 Goal	2018–2019 Goal
Nursing (Year 4)	46	54	54	54
Education (Year 3 and 4)	69	80	80	80
Social Work (Year 3 and 4)	25	28	28	28
Business and Commerce (Year 1–4)	120	120	120	120
BA: Psych Year 1–4	56	58	60	62
Grand Total	316	340	342	344

APPENDIX C: RESEARCH, APPLIED RESEARCH & SCHOLARLY ACTIVITIES

In 2007, GPRC and community partners created the Centre for Research & Innovation (CRI) to lead the development of applied research and innovation capacity for GPRC and the community. The Research & Innovation department continues to fulfill that mandate.

GPRC determines its research priorities based on its institutional strengths and regional needs, while also ensuring it operates collaboratively with Campus Alberta institutions to contribute to the research and innovation demands of Alberta.

Changing GPRC, community and funder priorities led to rebranding of GPRC's research and innovation department. Beginning in 2016, this department will transition to the GPRC Research & Innovation department.

The Research & Innovation department is engaged in the research essential to the attainment of Polytechnic University status. GPRC recognizes the need to increase scholarly activities and research if it is to meet this goal. Research & Innovation will also retain its lead role in promoting a culture of innovation within the GPRC community and the community at

large. This department currently provides leadership to the National Bee Diagnostic Centre, and the ground-breaking Pollutants to Products research initiative, as well as the emergent Community Enhancement research involving a partnership between with the City of Grande Prairie, Alberta Health Services, GPRC and the RCMP.

Throughout its research activities, the Research & Innovation department strives to involve both students and faculty in the research activities it undertakes and leads.

The department of Research & Innovation represents GPRC on the Grande Prairie Regional Innovation Network (GPRIN). GPRIN is focused on innovation and commercialization services for regional innovators. GPRC participates as a funding partner, supplier of applied research expertise as well as providing secretariat services to the network.

GPRC continues to work towards the development of a commercialization framework that will allow the responsive, effective commercialization of GPRC research.

RESEARCH & INNOVATION – FOCUS OF EFFORT

FOCUS 1: Collaborate with the Campus Alberta system to develop a robust Pan-Alberta applied research network and system.

The Research & Innovation department leads collaborative efforts on behalf of GPRC, to facilitate faculty collaborative efforts, and to contribute materially to Alberta system-wide developments.

Initiative 1.1: Actively participate in both Government of Alberta developments as appropriate, and Campus Alberta research administration and research-based activities that involve staff, students, and other researchers.

FOCUS 2: Develop applied research programs at GPRC that are consistent with both current capacity and current and emerging programs. These programs will provide opportunity to strengthen student and faculty engagement in applied research, and will be within the context of the Alberta Research Plan, the Advanced Education business plan, and international research excellence. They will result in social and economic benefits to the region and beyond.

Applied research programs will be developed as project-based and initiative-based. GPRC researcher-led grant and industry funded initiatives are:

- ▶ Pollutants-to-Products
- ▶ Community Enhancement Research
- ▶ National Bee Diagnostic Centre – Technology Access Centre

Priority project areas include:

- ▶ Neuroscience Laboratory
- ▶ Nursing Education and Health Studies

Emergent projects include:

- ▶ Biomass technology development (AROWRN);
- ▶ Product development applied research (under the Innovation – Technology Commercialization) banner

Scholarly activity including teaching and learning innovation, student entrepreneurship is being developed as a distinct and essential component of GPRC’s research and innovation presence.

Initiative 2.1: Foster research-based activities that involve staff, students, and other researchers.

Initiative 2.2: Increase innovation opportunities for the community.

FOCUS 3: Promote Research & Innovation. GPRC will continue to develop the research and innovation capacity within GPRC and the community to meet the needs of its internal constituents while also providing storefront services for innovators and community partners.

Initiative 3.1: Complete rebranding of research and innovation within GPRC and the community.

Initiative 3.2: Transition Innovation Services to the Grande Prairie Regional Innovation Network (GPRIN) model.

Initiative 3.3: Promote a culture of innovation (which includes applied research and scholarly activity).

RESEARCH & INNOVATION – ALIGNMENT

GPRC aligns its research and innovation activities with provincial priorities and has recently increased investment in research and innovation to more closely meet regional demand and leverage regional opportunity.

The realignment of research and innovation support and activity into GPRC Research & Innovation, with GPRIN as the community partnership, is expected to yield a more robust research and innovation presence within the region.

GPRC’s research and innovation plan has increased the intensity of its focus since the GPRC’s declaration of its intent to achieve Polytechnic University status. GPRC has increased its base-grant-funding of research and innovation in order to meet core operational and applied research activity costs. GPRC intends to regain Top 20 Applied Research College status as a stone on the pathway to Polytechnic University status.

GPRC faculty and students are actively engaged in a variety of research projects. GPRC's Research and Innovation department will continue to support faculty in their applications for a variety of grants, including Natural Science and Engineering Research Council (NSERC) and Social Science and Humanities Research Council (SSHRC) grants, that will assist in funding both research and innovation initiatives. Collaboration with other institutions on research and innovation remains a GPRC priority.

GPRC will shift from its former lead role for essential regional innovation services to a funding partner/administrative agent role for the newly created Grande Prairie Regional Innovation Network (GPRIN). These services will also be financially supported by regional municipalities as funding partners. GPRC Research & Innovation department will work in alignment with the Alberta Innovates Technology Futures (AITF) funded Technology Development Advisor (TDA) to

provide services to an increasing number of regional innovators and inventors. Specifically, GPRC will focus on the applied research needs of regional innovators.

GPRC remains both Tri-Council NSERC, SSHRC, and Canadian Foundation for Innovation (CFI) eligible. GPRC Research & Innovation has secured NSERC funds for its Pollutants to Products initiative, and the National Bee Diagnostic Centre – Technology Access Centre (NBDC-TAC). These grants involve industry partners and significant investments of cash and in-kind investments. The Pollutants to Products initiative will complete its core funding agreement with NSERC in 2016. It will then have residual funds to focus on its microalgae initiative while actively seeking industry and funding agency grant investments in order to commercialize its microalgae photo-bioreactor. Its suspended solids innovation will advance as time and resources permit.

RESEARCH & INNOVATION – CURRENT PRIORITIES & ANTICIPATED RESOURCE REQUIREMENTS

POLLUTANTS TO PRODUCTS

The Principal Investigator / Manager of the microalgae research project conducts continuous evaluation of the capacity of current funding to meet project research potential. Anticipated resource requirements to commercialize the bio-reactor include: completion of the current prototype and its harvesting system, and an upgrade of the sunlight software. Future needs include: additional equipment to develop microalgae production and packaging equipment for shipping directly to sales (food or feed) or further processing (refining).

GPRC Research & Innovation department will also continue to pursue external funding for its research partnerships. To further the Pollutants to Products initiative, GPRC will use residual funds and existing staff to advance the microalgae research of the initiative. GPRC will also submit proposals to NSERC's CCI, Idea to Innovation, and Applied Research and Development programs in order to advance the commercialization of its microalgae and suspended solids intellectual property in conjunction with industry partners.

NATIONAL BEE DIAGNOSTIC CENTRE (NBDC) – TECHNOLOGY ACCESS CENTRE (TAC)

Operating within the Memorandum of Understanding with the Agriculture and Agri-Food Canada (AAFC) Beaverlodge Research Farm (BRF), NBDC began providing diagnostic services to industry in April 2013. Diagnostic services have expanded exponentially since operations began (1,800 in 2013–2014; 8,000 in 2014–2015; over 20,000 for 2015–2016). The NBDC is currently at capacity.

GPRC NSERC funded Technology Access Grant will continue to expand its applied research involvement and enhance its emergent university partnerships (University of British Columbia, University of Saskatchewan). Technology development will continue in conjunction with the AITF TDA. In order to meet current and emergent demand, the centre will require additional operational funding to enable the Applied Scientist/Manager to expand this important regional and national Technology Access Centre (TAC) into the National Diagnostic Laboratory that was originally envisioned. The NBDC is currently receiving international attention and has hosted visiting scholars from Europe, Central and South America.

The NBDC full time staff complement is now five, plus two GPRC faculty researchers, students (two summer students, two high school work experience students), and two research interns. The building was designed for three. In the next two to three years, the NBDC-TAC will consider pursuing a CFI grant with Alberta Research Capacity Program matching funds and additional NSERC CCI funding programs options because the NSERC-TAC funding expires in Spring 2018. Renewal is expected but not guaranteed and the current facility and level of staffing is insufficient to meet growing demand and external industry and researcher expectations.

Therefore, GPRC has initiated efforts to expand the NBDC-TAC both in physical size (at least double) and diagnostic output (at least triple). A Centre of Excellence concept is being pursued with industry and federal and provincial government and university partners.

RESEARCH & INNOVATION – EMERGENT OPPORTUNITIES (NON PRIORITIZED)

ANIMAL BASED RESEARCH

GPRC continues to develop procedures to enable large animal (cattle, sheep, and equine) and small animal (dogs and cats) applied research and innovation activity at its Fairview campus. Funding and partnerships with Agriculture and Agri-Food Canada, universities and or regional applied research associations would enable advancement of this priority. GPRC is currently seeking such partnerships.

EVERGREEN CENTRE FOR RESOURCE EXCELLENCE & INNOVATION

GPRC will continue its informal partnership with The Evergreen Centre located in the County of Grande Prairie. This community-based initiative, now formalized as The Evergreen Learning & Innovation Society, is focused on low impact techniques and practices for resource extraction practitioners. Effort will be directed through Grande Prairie Regional Innovation Network as appropriate.

NURSING

The Nursing department continues to implement its scholarship plan which includes applied research priorities developed in conjunction with Alberta Health Services and partner universities. Future research funding and support needs will emerge as projects are identified; research on nursing practice remains the primary focus.

SCHOLARLY ACTIVITIES

GPRC recognizes a need to promote and support the goals and aspirations of individual faculty members and those of their academic departments. A new position, Manager Scholarship Innovation Research, has been created in order to support faculty in the advancement of student-centred scholarly activities such as GPRC, City of Grande Prairie, Alberta Health Services and RCMP research partnership.

APPENDIX D: COMMUNITY OUTREACH & UNDERREPRESENTED LEARNERS

GPRC maintains a focus on a strong community-based adult learning system. GPRC actively works and collaborates with Community Adult Learning Centres (CALCs) throughout the region. Through information sharing and annual meetings with CALCs, Alberta Literacy Coordinators, Family Literacy Coordinators, and eCampusAlberta, GPRC continues to assist and provide enhanced programming to rural adult learners.

The department of Academic Upgrading offers high school level programming on the Grande Prairie and Fairview campuses, allowing adult learners to complete their high school credentials and enter credit programming. Videoconferencing is available to learners in Jasper, Hinton, Grande Cache, and Edson, communities in our stewardship region.

GPRC partners with the Grande Prairie Friendship Centre to fund and offer the Aboriginal Elder in Residence Program, and the on-campus Friendship Centre, which support Aboriginal and

under-represented learners. The Elder in Residence Program allows an Aboriginal Elder to live in a family housing unit on campus and support a variety of students through group teachings, individual counselling, traditional skills education and ceremonies, and the circle of support for women.

The Aboriginal Services Outreach Worker assists students in accessing services within GPRC, the community, and the Grande Prairie Friendship Centre. A first point of contact for students and guests upon entering the Grande Prairie campus, the Aboriginal Services Outreach Worker refers people to Aboriginal services that can assist with issues around funding and financial assistance from bands/settlements, with scholarship and bursary applications, with cultural support and with easing the transition to GPRC and post-secondary education. This worker also advocates on behalf of students and connects students and guests with community service agencies.



In addition to the many partnerships and collaborations with regional industry, community organizations, and Campus Alberta post-secondary institutions, our region is additionally served through:

- ▶ The **Research & Innovation** department that leads the development of applied research and innovation capacity for GPRC and the community. This department provides support for the applied research needs of community innovators, businesses, and organizations in partnership with municipal governments and economic development agencies, the department strives to meet the technical commercialization and social innovation needs of the community.
- ▶ The **Continuing Education** department, offers extensive programming, including business and leadership training (Project Management, Payroll Compliance Practitioner, Foundations of Leadership Program, Professional Development), safety training (First Aid Training, Equipment Operator Training, Master Electrician, Occupational Health and Safety), Class 1 and Class 3 Professional Driver training, Class 6 Motorcycle training, and computer training (Adobe Programs, Computerized Accounting, Drafting, Microsoft Office Programs).

- ▶ **Grade 7 Day at GPRC** – every year, approximately 400 students are welcomed for a tour of GPRC in collaboration with regional district school boards.
- ▶ **Dual Credit** opportunities are offered by GPRC to regional high school students to experience post-secondary programming in collaboration with seven regional school districts.
- ▶ **Grande Cache Correctional Institute** programming – GPRC delivers Trades programming that includes pre-employment welding at the Grande Cache Correctional Institute.
- ▶ In partnership with **Careers: The Next Generation**, GPRC hosts an Aboriginal Workplace Job Shadowing program. The purpose of this partnership is to bridge the gap between employers and Aboriginal workers.

Through the External Relations division, GPRC emphasizes the fostering of supportive and positive relationships with key stakeholders, including prospective students, alumni, residents of the Peace Region, elected officials, members of the business community, news media, community organizations, potential and current donors, and government personnel.

This is accomplished through External Relations cross-functioning units including: Communications and Marketing, Event Services, and Development and Alumni Relations.

- ▶ **Communications and Marketing** supports stakeholder relationship management, student recruitment efforts, and provides professional leadership, advice and support to GPRC's external and internal communication strategies.
- ▶ **Events Services** provides cultural and conference/meeting services to the community as well as generates revenues for the GPRC.
- ▶ **Development & Alumni Relations** generates revenues through fundraising, strengthens and maintains alumni relationships.





APPENDIX E: INTERNATIONALIZATION

GPRC does not have an international student recruitment strategy; however, GPRC welcomes approximately 45 students annually from approximately 24 countries. These students register in a variety of GPRC programs including Bachelor of Arts, Bachelor of Commerce, and Nursing. GPRC eagerly anticipates the Alberta's government and Advanced Education's international strategic plan.

GPRC has embarked on an exciting partnership with Holmesglen Institute School of Nursing in Melbourne, Australia. Like GPRC, Holmesglen Institute is a college that is locating its health programming, including its baccalaureate nursing programming, in a hospital on its land. Joint research, faculty and student exchanges, and other collaborations beneficial to both institutions are currently in the planning stages and implementation is anticipated to occur in the 2016–2017 academic year.

APPENDIX F: CAPITAL PLAN

Building on a review of capital planning completed in 2015–2016, a number of policy and management changes related to capital planning will be introduced in 2016–2017. These changes are designed to provide greater integration between capital planning and GPRC’s strategic planning and fundraising activities, improve transparency, streamline processes and decision making, and ensure alignment with provincial capital planning guidelines.

The major policy change will be the introduction of an evergreen category for capital items that require replacement on a regular basis, such as vehicles, training equipment, and information technology hardware. A replacement cycle will be created based on the amortization, or useful life, of each item

“Reflecting that 2016–2017 is the 50th anniversary of GPRC in Grande Prairie, the master plans for GPRC’s campuses will be revised and updated during the year to give the community, students, faculty and staff input into the future direction of GPRC.”

and funded through an annual capital replacement expenditure. This approach will allow GPRC to better predict the future cost of replacing capital items and will eliminate the need for faculty and managers to submit annual capital requests for these items. This process will reduce workloads and streamline capital management. The mandate of the Capital Planning Committee will, thereby, be narrowed to focus on the review and approval of larger capital projects. These changes are being supported by the documenting and standardization of approvals for emergency, routine and major capital projects, and are being introduced in parallel to the broader Service Smart initiative of GPRC.

Reflecting that 2016–2017 is the 50th anniversary of GPRC in Grande Prairie, the master plans for GPRC’s campuses will be revised and updated during the year to give the community, students, faculty and staff input into the future direction of GPRC.

These revisions will then be used to generate an updated priority capital list that will be incorporated into future CIPs. This work will factor in the expected opening of the regional hospital in Grande Prairie in 2019. 4,000 square metres of this space is dedicated to the housing and operation of GPRC health related programming. The educational space is being provided by the Province in exchange for GPRC’s approval for the hospital to be built on GPRC property adjacent to the Grande Prairie campus.

Campus planning will also consider the impact of the potential development of surplus GPRC lands, possibly through the creation of an asset trust, and set capital priorities over five to 10 years. An asset trust would investigate and develop the commercial potential of surplus GPRC assets, including land. All projects would align with the values of GPRC with the intent of generating ongoing, sustainable revenues for the benefit of GPRC.

Capital priorities may include projects that are now in the early stages of planning, such as a Culinary Arts program in Jasper, or the refurbishment or expansion of current facilities to meet enrolment and program growth. Since the updated master plans will outline a new set of capital priorities, the list of capital projects in this 2016–2019 CIP has been restricted to those of greatest immediate need. In line with provincial guidelines, the priority capital projects are listed by New, Expansion, and Preservation categories.

NEW PRIORITY PROJECTS

The new priority projects category applies to the construction of new facilities required to meet enrolment and program growth, service expansion, or community needs that cannot be met by renovating existing facilities.

SPACE EXPANSION – WEST YELLOWHEAD

- ▶ **Status:** New Priority 1
- ▶ **Budget:** Capital Cost TBD, following from campus master plan updated in 2016/17
- ▶ **Estimated completion:** 2018/19, following from campus master plan update
- ▶ **Funding:** Capital funding source TBD
- ▶ **Primary goal:** Quality and responsive education and student support programs
- ▶ **Description:** As part of the campus master planning process, the capital program for West Yellowhead will be updated to accommodate enrolment and program growth, meet accessibility standards, and provide the videoconferencing and other facilities required for academic program delivery. It will also incorporate the needs associated to specific initiatives like the proposed Culinary Arts program in Jasper.

CENTRE OF EXCELLENCE FOR ABILITIES – FAIRVIEW (EXPANSION OF TRANS-VOCATIONAL PROGRAM)

- ▶ **Status:** New Priority 2
- ▶ **Budget:** \$100,000 for functional review; capital cost TBD
- ▶ **Estimated completion:** 2016–2017 for functional review; capital project 2018 (projected)
- ▶ **Funding:** Government for functional review; capital funding source TBD
- ▶ **Primary goal:** Contribution to the quality of life; and quality and responsive education and student support programs
- ▶ **Description:** In 2016–2017, GPRC plans to investigate the opportunity to expand this program through an extensive consultation process with stakeholders, including learners, government, and collaborating institutions. If feasible, the facility and/or housing needs of the program expansion will be incorporated into the campus master planning review of the Fairview campus.

STUDENT RESIDENCE – FAIRVIEW

- ▶ **Status:** New Priority 3
- ▶ **Budget:** \$10,000,000
- ▶ **Estimated completion:** 2018–2019
- ▶ **Funding:** GPRC borrowing
- ▶ **Primary goal:** Quality and responsive education and student support programs
- ▶ **Description:** Replacement of three buildings (Waskahigen, Sagitawa, Chinook) consisting of 186 beds of student housing on the Fairview campus with new facilities to accommodate approximately 100 beds. The units date to 1980. A facilities review in 2015–2016 concluded that repairs are not cost-effective and that the construction of new accommodation would have the added benefits of improving accessibility and meeting current standards for student housing. A comprehensive business case, including a review of the impact of the project on GPRC's debt position, will be undertaken before GPRC moves forward with the project.

EXPANSION PRIORITY PROJECTS

The Expansion Priorities Projects category applies to additions or major renovations to existing facilities to accommodate changes in program or community needs, enrolment growth, or service expansion.

NATIONAL BEE DIAGNOSTIC CENTRE – TECHNOLOGY ACCESS CENTRE

- ▶ **Status:** Expansion Priority 1 ▶ **Budget:** \$6,000,000
- ▶ **Estimated completion:** 2017–2018 ▶ **Funding:** Government
- ▶ **Primary goal:** Develop applied research programs
- ▶ **Description:** Expansion of the National Bee Diagnostic Centre (NBDC) to provide greater capacity in providing a full array of diagnostic services for bee pathogens. The NBDC is the result of a partnership between GPRC Research & Innovation and the Beaverlodge Research Farm (Agriculture and Agri-Food Canada) where it is located. The project attracted the strategic investment of the federal government through Western Economic Diversification Canada and the provincial government through the Rural Alberta Development Fund. The NBDC provides diagnostic services for beekeepers, researchers, agencies, and industry with the aim to contribute towards a healthy, sustainable, and profitable apiculture industry in Canada.

EXPANSION OF A STUDENT LEARNING CENTRE WITHIN LIBRARY SERVICES

- ▶ **Status:** Expansion Priority 2 ▶ **Budget:** \$3,500,000
- ▶ **Estimated completion:** 2018 ▶ **Funding:** TBD
- ▶ **Primary goal:** Quality and responsive education and student support programs
- ▶ **Description:** This project will improve services through repurposing space next to the library and establishing a student learning centre with the library that will enable students to receive quality tutoring, attend drop-in sessions, learn study skills, and receive online and research help for their individual studies.

PRESERVATION & INFRASTRUCTURE MAINTENANCE PROJECTS

This category applies to repairs, upgrades, and minor renovations to maintain current facilities as well as maintenance funded through the annual Provincial Infrastructure Maintenance Program (IMP) grant.

INFRASTRUCTURE MAINTENANCE PROGRAM

- ▶ **Status:** Priority/Ongoing ▶ **Estimated cost:** \$1,700,000
- ▶ **Estimated completion:** 2016–2017, and ongoing
- ▶ **Funding:** Alberta Innovation and Advanced Education IMP grant
- ▶ **Primary goal:** Health, safety, and preservation of assets
- ▶ **Description:** In 2016–2017, GPRC plans to continue using Infrastructure Maintenance Program funding to preserve capital assets. This program is directed by a rolling five-year plan, with funding projected in the range of \$1,500,000 to \$2,000,000 annually.

These projects include the Campus Green Plan to reduce energy costs and the carbon footprint of capital assets. Components include the following:

- *Re-roofing*
- *Flooring*
- *Barrier Free Enhancements*
- *Building Envelope*
- *Electrical component replacements*
- *Lock systems*
- *Mechanical system replacement*
- *Building Automation System replacement*
- *Washroom fixture replacements*

SCIENCE WING MODERNIZATION

- ▶ **Status:** Preservation Priority 1
- ▶ **Budget:** \$ 3,200,000
- ▶ **Estimated completion:** 2019
- ▶ **Funding:** GPRC Foundation
- ▶ **Primary goal:** Quality and responsive education and student support programs
- ▶ **Description:** In 2016–2017, GPRC will continue modernizing the Science Wing labs on the Grande Prairie campus to required research and degree delivery standards. Planned improvements include new cabinetry, fume hoods, mechanical and electrical upgrades, and new equipment. These improvements will provide students and faculty with an environment that supports high quality learning and meet the requirements set by our degree-granting partners. The program has been underway for several years and will conclude in 2019.

CLASSROOM RESTORATION

- ▶ **Status:** Preservation Priority 2
- ▶ **Budget:** \$500,000 (annually)
- ▶ **Estimated completion:** Ongoing
- ▶ **Funding:** GPRC Foundation, GPRC unrestricted net assets
- ▶ **Primary goal:** Quality and responsive education and student support programs
- ▶ **Description:** In 2016–2017, GPRC will continue to upgrade classrooms as part of a long-term commitment to providing flexible, inviting and technologically integrated learning environments. Installing additional document cameras, videoconference capability, and related teaching technologies will improve the classroom experience, as well as increase access to distance education and make major upgrades to the Large Animal Handling Lab.

EMERGENCY PREPAREDNESS

- ▶ **Status:** Preservation Priority 3
- ▶ **Budget:** \$2,500,000 in total; \$500,000 in 2016-2017
- ▶ **Estimated completion:** 2020
- ▶ **Funding:** GPRC unrestricted net assets
- ▶ **Primary goal:** Health and safety of students, faculty, staff and visitors on campus
- ▶ **Description:** GPRC currently does not have a system for communicating effectively to all on-campus individuals (students, faculty, staff, and visitors) during an emergency. GPRC campuses require additional technology to provide mass communication in emergency situations. In 2016–2017, work will continue to address this short-coming, as well as to install new security surveillance equipment, enhanced exterior lighting, increased electronic card access, and other mass technology.

DECANT DOUGLAS J. CARDINAL BUILDING

- ▶ **Status:** Preservation Priority 4 ▶ **Budget:** TBD
- ▶ **Estimated completion:** 2019–2020 ▶ **Funding:** TBD
- ▶ **Primary goal:** Quality and responsive education and student support programs
- ▶ **Description:** The completion of the Health and Education Centre will result in vacated space in the Douglas J Cardinal building. This will provide GPRC with the opportunity to address current space constraints, expand high-demand programs and develop new program offerings within the region. The project will include the refinement of GPRC's academic plan to identify areas for growth and expansion in conjunction with a functional plan to develop space requirements supporting program needs. The planning phase of the project will commence in 2016–2017 as part of updating the Campus Master Plans with execution to follow upon completion of the Health Education Centre. This project will include improving space and services for student, faculty and staff use, including Continuing Education, GPRC Research & Innovation, and Physical Education and Kinesiology (high performance training centre).

NEW PRIORITY PROJECTS	FUNDING SOURCE	2016–2017	2017–2018	2018–2019
Planned				
1. Space Expansion Planning – West Yellowhead				
	Government	TBD	TBD	TBD
	GPRC	TBD	TBD	TBD
	Foundation & Community	TBD	TBD	TBD
	Debt	TBD	TBD	TBD
2. Centre of Excellence for Abilities Planning – Fairview				
	Government	\$ -	\$ -	\$ -
	GPRC	\$100,000	\$ -	\$ -
	Foundation & Community	\$ -	\$ -	\$ -
	Debt	\$ -	\$ -	\$ -
3. Student Residence – Fairview				
	Government	\$ -	\$ -	\$ -
	GPRC	\$ -	\$ -	\$ -
	Foundation & Community	\$ -	\$ -	\$ -
	Debt	\$ -	\$ -	\$10,000,000
4. Health Education Centre – Grande Prairie (Hospital)				
	Government	Full cost*	\$ -	\$ -
	GPRC	\$ -	\$ -	\$ -
	Foundation & Community	\$ -	\$ -	\$ -
	Debt	\$ -	\$ -	\$ -
Proposed (Subject to Campus Master Plan Update)				
Culinary Arts School – Jasper				
	Government	TBD	TBD	TBD
	GPRC	TBD	TBD	TBD
	Foundation & Community	TBD	TBD	TBD
	Debt	TBD	TBD	TBD

* The cost of the space being provided to GPRC in the new hospital is incorporated into the larger hospital project budget under Alberta Infrastructure and Alberta Health Services. As a result, the project is not a capital expenditure for GPRC.

**EXPANSION
PRIORITY PROJECTS**

FUNDING SOURCE

2016–2017

2017–2018

2018–2019

Planned

1. National Bee Diagnostic Centre – Technology Access Centre

Government	\$1,000,000	\$5,000,000	\$ -
GPRC	\$ -	\$ -	\$ -
Foundation & Community	\$ -	\$ -	\$ -
Debt	\$ -	\$ -	\$ -

2. Student Learning Centre – Grande Prairie

Government	\$ -	\$ -	\$ -
GPRC	\$ -	\$ -	\$ -
Foundation & Community	\$500,000	\$2,500,000	\$500,000
Debt	\$ -	\$ -	\$ -

Proposed (Subject to Campus Master Plan updates)

**PRESERVATION
(IMP NOT INCLUDED)**

FUNDING SOURCE

2016–2017

2017–2018

2018–2019

Planned

1. Science Wing Modernization

Government	\$ -	\$ -	\$ -
GPRC	\$ -	\$ -	\$ -
Foundation & Community	\$1,000,000	\$1,000,000	\$1,000,000
Debt	\$ -	\$ -	\$ -

2. Classroom Renovations

Government	\$ -	\$ -	\$ -
GPRC	\$ -	\$ -	\$ -
Foundation & Community	\$500,000	\$500,000	\$500,000
Debt	\$ -	\$ -	\$ -

3. Emergency Preparedness

Government	\$ -	\$ -	\$ -
GPRC	\$500,000	\$500,000	\$500,000
Foundation & Community	\$ -	\$ -	\$ -
Debt	\$ -	\$ -	\$ -

4. Cardinal Building Decant – Grande Prairie (Est. Total \$30 Million)

Government	\$ -	\$ -	\$ -
GPRC	\$ -	\$ -	\$ -
Foundation & Community	\$ -	\$ -	\$5,000,000
Debt	\$ -	\$ -	\$ -

Proposed (Subject to Campus Master Plan updates)

SUMMARY

FUNDING SOURCE

2016–2017

2017–2018

2018–2019

Government	\$1,000,000	\$5,000,000	\$ -
GPRC	\$700,000	\$500,000	\$500,000
Foundation & Community	\$2,000,000	\$4,000,000	\$7,000,000
Debt	\$ -	\$ -	\$10,000,000
Total	\$3,700,000	\$9,500,000	\$17,500,000

APPENDIX G: INFORMATION TECHNOLOGY

Information Technology (IT) is central to the process of learning, teaching and research in higher education. At GPRC, it also supports the strategic goal of improved access by offering real-time classroom experiences via the Internet to students throughout the service region. Online course delivery broadens access even further, as students can adjust their learning experience to their schedules and locations.

With IT integral to the success of GPRC, in 2015–2016 an outside review was conducted to identify the current state of IT services and offer recommendations on ways to maintain and improve service standards. The study concluded that IT delivers a high level of service to GPRC but is pressured by the continuing and growing demand from students, faculty, and administration. To ensure IT can maintain its standards, changes are

now being introduced in the areas of management (governance, structure, business planning, policies and procedures) and technology (website, system security, network infrastructure). These changes are being integrated with the annual process of reviewing and updating the IT strategy, as well as the priority initiatives and projects that support the strategy.

Priority initiatives are ongoing, multi-year activities that provide widespread benefits to GPRC, such as business process automation and standardization. Projects are specific activities of a shorter duration, often one year or less, that respond to immediate academic and business needs.



SUMMARY OF KEY PRIORITY INITIATIVES

The following is a list of the key IT priority initiatives that GPRC will be undertaking in the 2016–2019 period. A number of these continue from the 2015–2016 fiscal year.

- ▶ Automation and standardization of organizational processes
- ▶ Updating of business applications and enhanced information access and quality
- ▶ Updating of IT equipment to meet the changing requirements of faculty and staff
- ▶ Adoption of a strategic framework for information technology and implementation of appropriate IT policies to ensure the protection, security, and integrity of the GPRC’s computing resources
- ▶ Standardization of IT service levels across all campuses and learning centres
- ▶ Research and development of new learning applications that foster innovative, student-centred learning approaches

SUMMARY OF PROJECTS

In 2016–2017, the following projects are being undertaken to support the strategic goals of GPRC.

2016–2017 PROJECTS	ESTIMATED BUDGET REQUIREMENTS
<p>Innovation and Automation: Investments will be made to enhance functionality and improve business processes in the following areas:</p> <ul style="list-style-type: none"> ▶ Online services for students ▶ Services available in the GPRC App ▶ Human Resources recruitment and onboarding systems ▶ Automation of signing authority delegation ▶ Completion of Expense Management System ▶ Centralized note storage system for GPRC Academic Advisors ▶ Management system for the GPRC Website 	<p>\$50,000 (estimated)</p> <p>Funding source: GPRC Operating Budget</p>
<p>Room Scheduling: Upgrade to existing scheduling software, along with a redesign of existing processes, to improve the speed, effectiveness of room scheduling and tracking of room usage.</p>	<p>\$20,000 (estimated)</p> <p>Funding source: GPRC Operating Budget</p>

Desktop Computer Evergreening: Continued investment in the scheduled replacement of end-user computing equipment to ensure that users have current computing equipment. For the next four years, part of the funding for this schedule has been transferred towards implementation of Virtual Desktop Infrastructure.

\$120,000

Funding source:
GPRC Operating Budget

Virtual Desktop Infrastructure (VDI): Investing in VDI will reduce GPRC's long-term costs associated with user desktops by replacing physical desktops with thin-client devices.

\$320,000 over four years

Funding source:
GPRC Operating Budget

VDI will also provide students with access to GPRC computing resources from their own devices, enabling increased access and functionality.

Business Systems Maintenance: Continual maintenance and upgrades of GPRC's ERP / Business Systems and processes occurs every year. In 2016–2017 these efforts will focus on upgrades to:

\$20,000 (estimated)

Funding source:
GPRC Operating Budget

- ▶ Navigator Suite
- ▶ PowerCampus
- ▶ Agresso
- ▶ SharePoint
- ▶ ApplyAlberta systems
- ▶ MainBoss

Infrastructure Maintenance / Evergreening: Continued investment in IT infrastructure is necessary to ensure that infrastructure is current, stable, and meeting institutional needs.

\$400,000

Funding source:
GPRC Capital Budget

In 2016–2017, scheduled replacement of UPS, network, servers, storage, backup, and videoconferencing equipment will occur, in addition to the following specific projects:

- ▶ An upgrade to the automated event logging system
- ▶ An upgrade to the SuperNet network
- ▶ An upgrade to the Card Access systems
- ▶ An upgrade to the Exchange infrastructure
- ▶ Creation of a disaster recovery site for GPRC virtual servers
- ▶ Improvements to the System Centre Configuration Manager implementation

<p>Fairview Residence Wireless Network: A new wireless network with improved capacity will ensure that students are able to access learning resources and computing services when staying in the Fairview campus residence.</p>	<p>\$100,000</p> <p>Funding source: GPRC Capital Budget GPRC Operating Budget</p>
<p>Classroom Restoration: Classroom restoration is an ongoing activity that ensures that student learning environments include current technology and teaching tools, including the ability to meet distance learning requirements.</p> <p>Several classrooms will receive technology upgrades throughout the 2016–2017 year. These projects are coordinated with the classroom restoration (preservation projects) noted in the capital planning section (Appendix F) of the CIP:</p> <ul style="list-style-type: none"> ▶ E306 upgrade and conversion to a computer lab ▶ FPS100 upgrade and conversion to a computer lab ▶ FPS115 upgrade ▶ A211/A212 upgrade 	<p>\$164,000 (estimated)</p> <p>Funding source: Infrastructure Maintenance Program GPRC Operating Budget GPRC Capital Budget GPRC Unrestricted Net Assets</p>
<p>Health and Education Centre: GPRC has 4,000 square metres of space for health education programming in the new regional hospital in Grande Prairie.</p> <p>IT is working with its clients to ensure that technology and library learner services meet GPRC requirements.</p>	<p>TBD</p>
<p>Technology Governance Model: Policies will be updated to industry standards for technology and technology use at GPRC.</p> <p>Processes and controls will be improved and formalized as part of this project, serving to maintain the confidentiality and integrity of information technology systems, and the information in them.</p>	<p>\$20,000</p> <p>Funding source: GPRC Operating Budget</p>
<p>Change Management Processes: Processes will be developed to improve internal controls and methodologies across GPRC for the management and approval of changes to the GPRC information technology environment.</p>	<p>\$40,000</p> <p>Funding source: GPRC Operating Budget</p>

GPRC

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