



COMPREHENSIVE INSTITUTIONAL PLAN

2013/14 • 2015/16



keyano.ca



Clearwater Campus (Main), Fort McMurray, AB



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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."

Kara Flynn

Chair, Keyano College Board of Governors



LETTER FROM KARA FLYNN, BOARD CHAIR

Dear Friends,

It was an honour for me to be appointed Chair of the Keyano College Board of Governors (BOG) in January 2013. Changes in the BOG's composition, however, were not limited to the Chair as governors Mark Little and Andy Carter were appointed to Vice Chair positions while new governors Brent Davis, Nicole Bourque-Bouchier, Beverly Maron and Courtenay Badran will provide strong constituent representation. The top strategic priorities identified by the BOG in 2013 included: increasing capacity; aligning resources with existing and emerging demand; and, generating the required funds to achieve the institutional goals outlined in Keyano College's Comprehensive Institutional Plan (CIP).

Keyano's CIP provides an overview of our goals, objectives and performance measures, that will be used to assess our progress over time. For the next three years, the BOG has identified: 1) enhancing student experience; 2) pursuing academic excellence; and, 3) advancing institutional sustainability as key strategic goals. Achieving these goals will require the College to increase its physical capacity both in terms of refurbishing our existing space and developing the new space required to house program expansion as well as new programs. Given the fiscal environment, these goals cannot be accomplished without funds generated from the Keyano College Land Trust, Keyano College Foundation, and, through increased collaboration with business, industry and our community in mutually beneficial educational and service-related initiatives.

In terms of program expansion, Keyano is working with its Campus Alberta partners to introduce new baccalaureate and diploma programs in business, information technology, science, education, applied health, engineering technology and the trades. We are also working with industry and private providers on safety training and diagnostic health services, and, we are collaborating with the Regional Municipality of Wood Buffalo with respect to its zero waste and other sustainability and environmentally-related projects.

The Keyano College Board of Governors is committed to the sustainability and continued growth of Wood Buffalo. We proactively seek input, participation and collaboration from all of our stakeholder groups as a vital aspect of delivering on our mandate to support regional economic development and to enhance public access to quality post-secondary education. We look forward to discussing our CIP with business, industry, community and Aboriginal stakeholders as opportunities may arise, and, to ensuring that the post-secondary education and training needs of our stakeholder groups are effectively met.

Sincerely,

Kara Flynn
Chair, Keyano College Board of Governors



LETTER FROM DR. NAGEL, PRESIDENT & CEO

Dear Stakeholders,

It is my pleasure to present the 2013-2014 Comprehensive Institutional Plan (CIP) for Keyano College. The CIP is a dynamic and evolving three-year plan that is collaboratively developed annually with input from our faculty, staff, students, Board of Governors, and, external stakeholders. The goals outlined in the CIP are those considered to be vital to Keyano's future sustainability, and, as a consequence, represent the College's current strategic direction.

CIP initiatives completed last year significantly improved our management information systems, reporting and accountability status while aligning our Campus Development Master Plan with our Academic Plan. In 2012-13, we confirmed the collaborative delivery of a Bachelor of Education with the University of Alberta and earned extended accreditations for Nursing and EMT while also developing the curriculum for a Tower Crane and Hoisting Equipment Operator Program. We also initiated collaboration in training-related projects with the Association of Canadian Community Colleges (ACCC), 3M, Literacy Alberta and the Fort McMurray Construction Association while continuing to develop and implement dual credit programs and shared services with the Fort McMurray Public and Catholic School Districts.

This year's CIP identifies three goals that the Board of Governors (BOG) believes will position the College for future success. The first goal is *Enhancing Student Experience*. Achieving this goal will involve revising our Campus Development Master Plan to facilitate the refurbishment of existing space and development of the new space necessary to accommodate high demand programs. The second goal is *Pursuing Academic Excellence*. Achieving this goal will involve developing and implementing an academic plan and a strategic enrolment management plan that will facilitate the implementation of baccalaureate and diploma programs

in business, education, science, information technology, health and engineering technology as well as expanded opportunities for higher level degree completion, and, a strategically designed applied research program.

The third goal is *Advancing Institutional Sustainability*. Achieving this goal will require that the College develop the revenue-generation capability, beyond its government grants, to implement the programs and services required to address the growing needs of its regional stakeholder groups. Such initiatives will include implementation of a key personnel recruitment strategy; a dual credit strategy with local school districts; a regional learning centre improvement initiative; affordable housing solutions for students, faculty and staff; and, an Aboriginal Engagement Plan.

Achievement of the above CIP goals, authentic collaboration within Campus Alberta, and, a reduction of the existing barriers related to credential completion and credit transfer across the provincial post-secondary education system will significantly enhance Keyano's capability to connect flexible learning pathways for students with positive employment outcomes. We look forward to participating in the on-going Campus Alberta discussions concerning the alignment and priorities for the post-secondary education system while concurrently enhancing the supply of skilled labour for business and industry organizations operating in the northeast region.

Sincerely,

Kevin F. Nagel, Ph.D.
President & CEO

EXECUTIVE SUMMARY

The Comprehensive Institutional Plan (CIP) is collaboratively developed each year with input from our faculty, staff, students, Board of Governors (BOG) and, external stakeholders including the Ministry of Enterprise & Advanced Education. The specific goals and strategies that are outlined in the CIP are consistent with Keyano College's approved Mandate and Letter of Expectation received from the Minister of Enterprise & Advanced Education. Accordingly, the CIP addresses efficiency and sustainability issues and ensures that resources are appropriately utilized to achieve the identified system-wide outcomes. Additionally, the CIP ensures Keyano's program and service offering is aligned with student, employer and economic demand as well as institutional capacity thereby creating employment pathways for learners that benefit society.

The 2013-14 CIP outlines goals that are deemed to be critical to the College's future success. The first goal is *Enhance the Student Experience*. Achieving this goal will involve updating buildings, furnishings and technology to support teaching and learning activities as well as to contribute to improved work flow. Current projects include the completion of the Power & Process Engineering Lab which will provide opportunity for students to obtain steam time. Redevelopment emphasis will be on providing a student-focused, technology-rich learning environment which includes quality student housing, student socialization spaces, healthy food choices and access to world class recreational facilities. We will also ensure our sports programs focus on learning, personal development and innovation.

The second goal is *Pursue Academic Excellence*. Achieving this goal will involve developing and implementing an academic plan and a strategic enrolment management plan that will facilitate the implementation of baccalaureate and diploma programs in business, education, science, information technology, health and engineering technology

as well as expanded opportunities for higher level collaborative degree completion, and, a strategically designed applied research program that includes receiving Natural Sciences and Engineering Research Council of Canada (NSERC) certification. Additional initiatives in this goal area include improving the curriculum quality review process; supporting on-going accreditation processes; and, facilitating multi-modal (online, face-to-face and blended delivery modes) as well as synchronous and asynchronous delivery of course content across the region.

The third goal is *Advance Institutional Sustainability*. Achieving this goal will require that the College develop the revenue-generation capability, beyond its government grants, to implement the programs and services required to address the growing needs of its regional stakeholder groups. Initiatives supporting this goal include: establishing an effective corporate and industry training capability; implementing a key personnel recruitment strategy; providing affordable housing solutions for students, faculty and staff; developing an Aboriginal engagement plan; fully implement existing MOUs with post-secondary educational institutions, school districts and private providers; improve and enhance programming delivered through learning centres; establish Keyano as a centre of excellence in safety training, sport and experiential learning; increase staff and student engagement in planning; and, implement staff recognition and retention initiatives.

Achievement of the above CIP goals will enable Keyano to increase regional access to quality post-secondary education programs and services, and, to connect flexible learning pathways for students with positive employment outcomes. We look forward to discussing our CIP with business, industry, community and Aboriginal stakeholders as opportunities may arise, and, to ensuring the post-secondary education access needs of these stakeholders are met effectively.

INSTITUTIONAL CONTEXT

Earlier in 2013 the Ministry of Enterprise and Advanced Education introduced Letters of Expectation for publicly funded post-secondary institutions in the province. The letters outline the roles and expectations for a more unified post-secondary system in the Province of Alberta. At the time of writing this Comprehensive Institutional Plan, the final content of the letters has not crystalized. It is anticipated that the previously approved mandate that follows will be consistent with the Letter of Expectation that will be finalized in the fall of 2013.

MANDATE

(Approved by the Minister of Advanced Education & Technology on June 10, 2010)

Keyano College is a public, board-governed college operating as a Comprehensive Community Institution under the authority of the Post-secondary Learning Act of Alberta. Keyano College plays an active role in Campus Alberta by collaborating with other post-secondary institutions to increase access to learning opportunities for students in the Regional Municipality of Wood Buffalo. Campuses in Fort McMurray and Fort Chipewyan, as well as learning centres in the regional communities of Fort McKay, Conklin, Janvier, and Gregoire Lake, provide a diverse population with a variety of learning opportunities through classroom-based, online and blended delivery models. Keyano also serves a wider learner population in other provinces and territories through consortia such as eCampusAlberta and Alberta-North.

Keyano College offers certificates and diplomas, university transfer, apprenticeship, academic upgrading and, through collaboration with other post-secondary institutions, degree completion options. Courses and programs of study include the liberal arts, business, education, environmental science, performing and visual arts, health, sciences and technologies, human services, humanities, trades, transportation, heavy equipment operations and industrial skills.

As a Comprehensive Community Institution responsible for regional stewardship, the College collaborates with community adult learning providers, business, industry, school districts, Aboriginal communities, and other organizations to ensure access to a broad spectrum of learning opportunities. Keyano provides relevant, practical, flexible and affordable workforce development, including continuing education, customized corporate training, and English as a second language courses and programs.

The College is committed to increasing access to post-secondary programs, assisting students in achieving their goals, and enhancing career opportunities for graduates. Specialized services include support for students with disabilities, flexible delivery opportunities, and co-operative education options in many programs.

Keyano provides quality lifelong learning opportunities by promoting access to and participation in post-secondary education, fostering excellence and innovation inside and outside the institution, and ensuring quality resources to sustain these activities. Faculty and staff engage in professional development, scholarly activity and applied research to learn new technologies and practices, and continuously enhance the student experience through improved delivery of programs and services.

Keyano College plays a pivotal role in enhancing the quality of life within the region by collaborating with stakeholders to support social, cultural and economic development initiatives. The College's specialized facilities and expertise available through its Theatre, Conservatory, and the Syncrude Sport & Wellness Centre make Keyano an integral partner in providing arts, cultural and recreational experiences for students and other residents of Wood Buffalo.

VISION

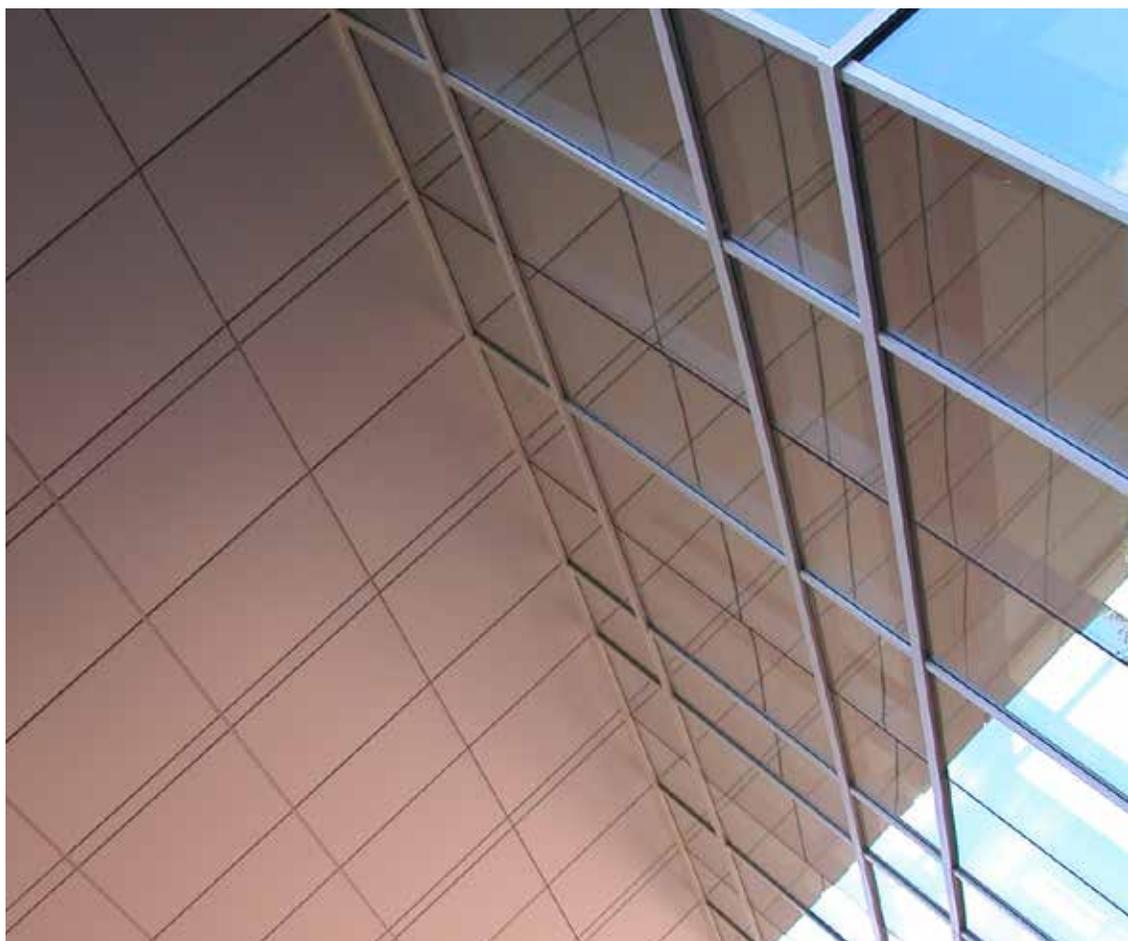
Keyano is a quality, responsive and sustainable comprehensive College that consistently meets or exceeds the expectations of our learner stakeholders and communities.

MISSION

Keyano College is a comprehensive College of choice that is committed to excellence in teaching and learning, industry training and applied research through the delivery of relevant and sustainable programs and services that maximize opportunities for our students, staff, and stakeholders, and, that enable Keyano to engage in community leadership.

VALUES

- Accountability
- Achievement
- Communication
- Collaboration
- Diversity
- Empowerment
- Innovation
- Learning
- Responsibility
- Service
- Students
- Transparency



PLAN DEVELOPMENT

Keyano's Comprehensive Institutional Plan (CIP) is a living document that is referenced by College leaders throughout the year. The 2012-2013 year brought significant change in leadership at the College with three new vice presidents arriving and one vice president departing. The executive group focused on ensuring the overall goals and strategic priorities identified prior to the start of the year remained at the forefront of decision-making. In preparing the current CIP, the Board of Governors confirmed the following goals:

- Enhance the student experience
- Pursue academic excellence
- Advance institutional sustainability

In addition, they identified some specific objectives they wanted to ensure were added, including the development and implementation of an Aboriginal Engagement Plan as well as to create a customer/student focus and enhance student services by providing quality housing, student spaces, food services, and recreation facilities. They also encouraged the development of key performance indicators (KPIs) that will be used to measure progress in coming years. As the KPIs are new and baseline measures have not yet been made, specific goals have not been included in the current plan. In future years the College will seek year-over-year improvement.

Keyano plays a central role in the life of Wood Buffalo with our leaders, faculty and staff representing the College on various boards and committees throughout the community. This is reciprocated with members of the community and industry represented on College boards and committees. Active Program and Industry Advisory Committees provide input on how to improve existing academic programs as well as provide ideas for the development of new areas of programming. External and internal working groups and committees have also contributed to improving the CIP as it evolves.

Ongoing consultation has taken place with the following external groups and organizations:

- Alberta Association of Colleges and Technical Institutes
- Apprenticeship and Industry Training
- Association of Canadian Community Colleges (ACCC)
- Athabasca Tribal Council
- Careers the Next Generation
- eCampus Alberta
- Fort McMurray Catholic School District
- Fort McMurray Chamber of Commerce
- Fort McMurray Construction Association
- Fort McMurray Public School District
- Ministry of Enterprise and Advanced Education
- Nexus North
- Northeastern Alberta Aboriginal Business Association (NAABA)
- Oil Sands Safety Association
- Regional Municipality of Wood Buffalo (RMWB)
- Universities of Alberta, Calgary and Mount Royal
- Wood Buffalo Apprenticeship Forum

In addition, there has been significant communication and exchanges of ideas with individual companies that support the College through charitable donations, provision of jobs for co-op students, hiring of graduates, etc.

Significant outcomes from stakeholder consultation and engagement include the following:

- Commitment by the Regional Municipality of Wood Buffalo (RMWB) to include the College in planning for community development, particularly in rural communities
- Increased seat commitment for some apprenticeship programming
- Development of the first Crane & Hoisting Equipment Operator – Tower Crane curriculum in Alberta

- Delivery of continuing education programming at local high schools
- Keyano's first *Trade Up To The Future* event aimed at high school students, through partnership with Careers Next Generation and the Fort McMurray Construction Association
- Renewal of commitment to deliver years 3 and 4 of the University of Alberta Bachelor of Education program
- Identification of the need to develop and commit to an Aboriginal engagement strategy
- Joint presentation with ACCC at an Oil Sands Safety Symposium
- With the Ministry of Enterprise and Advanced Education and Suncor, and through the Wood Buffalo Apprenticeship Forum, led and hosted the first ever Alberta Apprenticeship Conference 2012 – *The Future Works Here*

The College has also worked on cohesive strategies to continually improve outcomes. One of the strategies initiated is the development of an Academic Plan that aligns to the overall goals of the CIP. Although the Academic Plan

is under development at the time of finalizing the CIP it has contributed to helping define more specific measures than was previously documented. Deans' Council initiated the use of a logic model in prioritizing possible new areas of academic programming. This same group has also spent considerable time reviewing the organizational structure under the responsibility of the Vice President, Academic and proposed changes in anticipation of new programming and preparing for growth.

Under the leadership of the Vice President, Finance & Administration, Operational Plans and the Capital Plan are also being renewed and are aligned with the Academic Plan.

Throughout the College, the goals and objectives have been discussed within working groups and leaders have led the development of business goals for their own areas of accountability. This cascading of the goals to operational levels and an institution-wide Operational Plan will contribute to Keyano achieving the outcomes that have been set.



ENVIRONMENTAL SCAN

ECONOMIC FORCES

According to the Campus Alberta Planning Resource (2012) the province's economy remained robust while the global economy slowed. Regional evidence of a continued strong economy includes projected population increases of 44.1% by 2021 with the municipality estimating employment growth to be as much as 53%. Unemployment rates for the region have remained steady at 4.4%.

Students and staff are challenged to find affordable housing since the average rent for a two-bedroom apartment remains at \$2,000 per month and the average selling price for a single family dwelling in 2012 was \$753,540. Scarcity also plays a role as vacancy rates have decreased from 9.4% in October 2011 to 5.6% in October 2012. This shortage of affordable housing is one of the key challenges facing the College as it tries to attract students and quality staff.

SKILLS SHORTAGE

Oil sands companies are responsible for 48% of the regional employment and 95% of the investment. An estimated 32,500 jobs or 65% of the operational jobs will reside within a 75-kilometer radius of Fort McMurray.

Data from the Petroleum Human Resources Council found that power engineers and heavy duty mechanics are in the top three highest demand occupations for the oil sands industry in the next decade. Keyano College is in direct competition for this talent in the Trades & Heavy Industrial division when staffing Instructor positions. Further, it is anticipated that labour market shortages will be highest in the trades and technology, health sciences, business and physical, natural and applied sciences areas. Staffing the Nursing and Business programs will continue to be challenging.

DEMOGRAPHIC FORCES

Population Projections

The October 2012 municipal census indicates a regional population of 119,496. Of this, 76,009 reside within the urban service area of Fort McMurray, 39,271 live in project accommodations (work camps and work campgrounds) and 4,216 live in rural service areas (e.g., Conklin, Fort Chipewyan). Population projections within the Campus

Alberta Planning Resource (2012) anticipate a 44.1% increase from 2011 to 2021 with a 12.7% increase for the 18 to 34-year-old age group. The government projections are more conservative than the municipality's projections but still indicate that the Wood Buffalo region will experience the highest population growth compared to all other regions of the province.

Transitions to Post-Secondary

The Wood Buffalo region continues to underperform the Alberta average for both 4-year and 6-year high school transition rates. However, it is important to note that these transition rates do not include students who enter post-secondary institutions for high-school upgrading nor do they include all transitions to apprenticeship and other programs with continuous or non-traditional intake dates. In addition, it does not include students who leave Alberta to attend post-secondary institutions and who do not seek funding assistance from Alberta. A large portion of the Fort McMurray population have come from outside Alberta and local high school officials have commented on the significant proportion who attend post-secondary in the provinces they originated from. For these reasons, we believe the high school transition rates provided in the Campus Alberta Planning Resource are conservative.

Changing Student Demographics

Keyano College's students continue to represent a vast array of ethnic groups with over 88 different home countries represented as well as an increasing number of students requiring English language training. Although the number of visa students attending Keyano remains small, the number of visa students doubled between 2008-09 and 2010-11. Aboriginal students continue to account for approximately 13% of the student body at Keyano College. Students requiring learning accommodations and tutorial support continue to increase particularly in high demand occupations such as trades, technologies, and health programming. It is a challenge to provide the supports necessary for students to succeed especially in the shorter apprenticeship programs where there is a short technical training period with a large amount of content for students to learn.



POLITICAL, GOVERNMENTAL & LEGAL FORCES

Government regulations and requirements have increased expectations and accountability – including some requirements yet to be determined – in a time of fiscal restraint. Uncertainty is compounded by the potential reopening of the *Post-Secondary Learning Act*. While many colleges in Alberta have experienced fiscal pressures, Keyano does not feel the provincial budget has compromised their ability to accomplish the mandate.

Keyano's planning aligns with the Alberta Government's Comprehensive Regional Infrastructure Sustainability Plan for the Athabasca Oil Sands area which states "The long-term vision of the Athabasca Oil Sands area is one where infrastructure keeps pace with oil sands development, where impediments to resource development are removed, and where sustainable, healthy, safe and vibrant communities thrive" (CRISP Report, May 2011, p. 5). Institutional sustainability is a goal for Keyano College.

TECHNOLOGICAL FORCES

Educational technologies in the classroom and comprehensive online self-service are expected by students and are key enhancements to success for all students. Keyano College's educational technologies also support flexible delivery options which could further increase access to post-secondary.

Accountability and enhanced cost-effectiveness require increased access to data for decision-making. Keyano College places significant importance on reliable and user-friendly management information systems and upgrades are in progress for the existing student, finance and human resources management systems.

COMPETITIVE FORCES

As the only comprehensive community college within the Regional Municipality of Wood Buffalo, there is increasing demand for expanded programs and services to keep pace with regional growth and the need to address skilled labour shortages. Keyano's long-standing history of collaboration with industry, regional stakeholders, and post-secondary institutions increased access to post-secondary in the Wood Buffalo region.

COMPETITION

Competitive public and private providers from Alberta, Canada and the world are attracted by the training opportunities within the Wood Buffalo region. Competition also exists for skilled labour with employers within the region. Since Keyano cannot compete with the larger salaries, bonuses and benefits available from the Regional Municipality and oil sands companies, Keyano College must develop innovative strategies for sustainable staffing.

ENROLMENT PROJECTIONS

PROGRAMMING AREA	PROGRAM	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
ALLIED HEALTH							
	Allied Health						15
	Emergency Medical Technician	21	12	12	13	13	13
	Health Care Aide			7	5	5	5
	Nursing (Years 1-3)	95	87	84	103	105	107
	Practical Nurse	15	23	18	20	20	21
TOTAL		131	122	122	140	143	161
APPRENTICESHIP							
	Boom Truck				2	2	2
	Carpenter	4	1	2	5	5	6
	Crane Hoisting Equipment Operator Mobile	21	20	17	18	19	19
	Electrician	52	51	41	46	46	47
	Heavy Equipment Technician	72	75	73	74	76	77
	Millwright	22	22	17	22	22	23
	Steamfitter Pipefitter	18	18	17	19	19	20
	Tower Crane				3	3	3
	Welder	25	21	23	28	28	29
TOTAL		213	208	191	216	221	225
ARTS							
	Fitness Leadership Diploma			3	5	5	5
	Social Work Diploma			16	15	15	16
	University Transfer Arts (includes Open Studies)	33	30	37	38	39	40
	University Transfer Commerce	9	8	3	3	3	3
	University Transfer Social Work	13	16	4	2	2	2
TOTAL		55	54	63	63	64	66
BUSINESS							
	Aboriginal Entrepreneurship	3	4	6	5	5	5
	Business Admin Accounting Certificate	17	19	31	30	31	31
	Business Admin Accounting Diploma	2	13	12	15	15	16
	Business Admin Certificate	58	61	47	44	45	46
	Business Admin Diploma	22	15	19	26	27	27
	Business/IT Diploma					15	25
	Human Resources Management Certificate	17	17	12	10	10	10
	Office Admin Certificate	40	40	44	44	45	46
	Office Admin Diploma	12	13	10	11	11	11
TOTAL		172	183	182	185	204	217
CHILDHOOD DEVELOPMENT							
	Early Learning Childcare Certificate	20	21	17	20	20	21
	Early Learning Childcare Diploma	9	9	8	8	8	8
	Educational Assistant Certificate	26	23	23	24	24	25
TOTAL		55	53	47	51	52	53
EDUCATION							
	University Transfer Bachelor of Education	31	26	24	23	23	24
	University Transfer Education Secondary	8	6	6	1	1	1
TOTAL		39	32	30	24	24	25
LANGUAGE							
	Language Instruction for Newcomers to Canada	44	43	76	70	71	73
TOTAL							
PREEMPLOYMENT APPRENTICESHIP							
	Mechanical Construction Trade Prep	15	16	16	12	12	12
	PreEmployment Carpentry			4	4	4	4
	PreEmployment Electrical				5	5	5
TOTAL		15	16	20	21	22	22
SCIENCES							
	Engineering Technology 1					15	25
	Engineering Technology 2						15
	Environmental Technology Diploma	38	38	29	32	33	33
	University Transfer Engineering	11	9	9	11	11	11
	University Transfer Science	73	58	54	56	57	58
TOTAL		122	104	93	99	116	143
TECHNOLOGY							
	Heavy Equipment Technician		8	45	53	54	56
	Power Engineering Fourth Class CML	57	57	81	73	74	76
	Power Engineering Fourth Class Coop	27	61	28	47	47	48
	Power Engineering Third Class CML	4	8	7	6	7	7
	Power Engineering Third Class Coop	38	25	58	85	86	88
	Process Operations	41	41	50	55	56	57
TOTAL		167	200	271	319	325	332
UPGRADING							
	Academic Foundations (Grade IX Equivalency)	51	51	47	40	41	42
	High School Diploma Equivalency	161	165	183	201	205	209
TOTAL		212	215	230	241	246	251
TOTAL		1,226	1,231	1,324	1,430	1,488	1,568
UNIVERSITY PROGRAMS OFFERED AT KEYANO, FLE COUNT INCLUDED AT U OF A							
	Nursing (Year 4 estimated)	22	20	15	24	17	26
	Bachelor of Education (Years 3 & 4 estimated)	26	24	24	28	28	28

*Refer to Appendix A for chart on programming by credential type and Appendix B for chart of programming by focus of study.

GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Attainment of the goals and objectives set by the Board of Governors will be measured through the following Key Performance Indicators (KPIs):

- Student satisfaction
- Graduate satisfaction
- Student completion rate
- Student retention
- Staff retention
- Enrolment, Full Load Equivalents (FLEs)

In addition to these, attainment of specific goals will also be measured by improvement of other KPIs that are identified with those goals.

Note: These KPIs are in the process of being integrated in reporting, baseline measures are not yet known. In future years quantitative measures will be set.

GOAL: Enhance the student experience

1. Develop and implement a campus development master plan to update physical facilities, including buildings, furnishings and technology to support teaching and learning activities as well as contribute to improved work flow.
2. Develop a learning environment (infrastructure) that meets student technology usage expectations, is stable, expandable, technology rich and easy to use and will support College education initiatives.
3. Review the College organizational structure and adjust where necessary to ensure it aligns to and supports a focus on improved student life.
4. Provide a technology infrastructure that will enhance the student's educational learning environment and student life by facilitating ease of access to their personal information, academic systems and consolidated student related services.
5. Create a customer/student service focus and enhance student services by providing quality housing, student spaces, food services, and recreation facilities.
6. Retain and improve sport programs that are competitive, focused on learning, personal development and innovation.

Additional specific KPIs

- Expansion of food service offerings
- Increase in new housing units

GOAL: Pursue academic excellence

1. Develop and implement an academic plan and a strategic enrolment management plan; the plans will include the implementation of new programs in engineering technology, business, information technology and allied health as well as expanded opportunities for degree completion. Experiential learning will be incorporated wherever possible in new and existing programs.
2. Develop and implement an applied research plan that includes receiving NSERC certification.
3. Continue to improve the curriculum quality review process and ensure recommendations for improvement are acted on.
4. Continue to support accreditation processes and ensure recommendations for improvement are acted on.
5. Provide a cost effective and efficient IT infrastructure to support both traditional onsite face-to-face course delivery as well as online (synchronous and asynchronous) remote course delivery.
6. Establish a research chair in safety training.

GOAL: Advance institutional sustainability

Board of Governors

1. Continue to recruit high caliber members with required skill-sets.
2. Provide access to professional governance training for all board members.
3. Ensure all Faculty, Staff, and Students are aware of Keyano expectations for corporate behaviours and ethics.

Faculty, Staff and Students

1. Develop a plan to provide affordable housing solutions for students and staff.
2. Provide leadership training to all department and division leaders.
3. Develop and implement staff retention strategies; including total compensation review, rewards and recognition programs, and employee engagement initiatives.
4. Streamline key people processes.
5. Implement recruitment strategies to become competitive in key talent areas.
6. Increase the engagement of staff and students in planning processes.
7. Implement a revised Trades Pay Grid as proposed in the Keyano College Faculty Association collective agreement.

Community

1. Develop and implement an Aboriginal Engagement plan.
2. Continue to engage community and industry representatives in Keyano College, Foundation and Land Trust advisory committees and activities.
3. Continue to collaborate with local organizations in planning for the provision and expansion of shared services.

Alignment & Capacity Expansion

1. Develop demand-based corporate and industry training capability.
2. Expand dual credit opportunities with local school districts.
3. Develop and implement a plan for regional stewardship. This plan will include a review of current campuses and centres and the possible provision of a new campus at Anzac.
4. Position Keyano College as a destination of choice for those pursuing excellence in sport skill progression.
5. Ensure the vision and goals of the Keyano College Foundation and Land Trust are aligned with those of the College.

Additional specific KPIs

- Application rate
- Aboriginal participation rate
- Community satisfaction
- Staff turnover
- Earned revenue contribution
- Space utilization rate
- Excess of revenues over expenditures (surplus)

FINANCIAL AND BUDGET INFORMATION

KEYANO COLLEGE EXPECTED REVENUES AND EXPENSES • Year Ended June 30

	2013/14	2014/15	2015/16
REVENUE:			
Government of Alberta grants	\$ 44,414,381	44,414,381	44,414,381
Federal and other government grants	\$ 1,090,584	1,101,490	1,112,505
Student tuition and fees	\$ 14,124,126	14,265,367	14,408,021
Sales of services and products	\$ 16,594,028	16,880,216	17,473,020
Donations and other grants	\$ 3,221,778	3,382,867	3,416,696
Investment income	\$ 700,000	735,000	749,700
	\$ 80,144,897	80,779,321	81,574,322
EXPENSE:			
Instruction and training	\$ 25,814,425	26,062,243	26,312,441
Academic and student support	\$ 16,052,372	16,206,475	16,362,057
Facility operations and maintenance	\$ 11,211,497	11,319,127	11,427,791
Institutional support	\$ 22,286,669	22,500,621	22,716,627
Special purpose and trust	\$ 1,048,244	1,058,307	1,068,467
Ancillary services	\$ 3,548,482	3,582,547	3,616,940
	\$ 79,961,689	80,729,321	81,504,323
OPERATION SURPLUS / (DEFICIT)	\$ 183,208	50,000	70,000

NOTE: EXPENSES BY OBJECT

EXPENSE:			
Salaries and benefits	\$ 51,775,449	52,552,081	53,340,362
Materials, supplies and services	\$ 16,155,338	16,361,455	16,525,070
Utilities	\$ 2,522,000	2,547,220	2,400,326
Cost of goods sold	\$ 1,206,500	1,218,565	1,218,565
Scholarships and bursaries	\$ 954,158	750,000	720,000
Transfer to Keyano Foundation	\$ 1,048,244	750,000	750,000
Depreciation	\$ 6,300,000	6,550,000	6,550,000
	\$ 79,961,689	80,729,321	81,504,323



BUDGET ASSUMPTIONS

- Federal and other government grants forecasted to increase by 1% for 2014/2015 and 2015/2016 equal to Consumer Price Index (CPI)
- Student and tuition fees revenue forecasted to increase by 1% for 2014/2015 and 2015/2016
- Sales of services – increase of 2% and 4 % year-over-year.
- Donations and other grants forecasted to increase by 5% in 2014/2015 and 1% in 2015/2016
- Investment income forecasted to increase by 5% in 2014/2015 and 2% in 2015/2016
- Assumption is made that salaries forecasted to increase by 1.50%

RESOURCE IMPLICATIONS

ACCESS AND QUALITY

This spring 600 acres of land were transferred from the College to the newly established Keyano College Land Trust. Although there is no expectation for revenue generation in the first two to three years during the development stage, it is estimated that the Trust will generate over \$200 million in net endowments over an eight to 10-year period. Keyano will invest in educational-related ventures that will allow a positive return on investments to decrease Keyano's dependency on government funding, provide the resources necessary to keep pace with the exponential growth in Wood Buffalo and enable Keyano to sustainably increase access and the quality of programs and services offered to students. Increased affordable student and staff housing options, expanded access to high demand occupations and enhancements to student learning spaces and supports remain key objectives of Keyano College. Keyano College is also exploring educational-related opportunities with various oil sand operators that will enhance Keyano's offerings while providing economic benefit and community support.

In these times of fiscal restraint, Keyano has focused on partnerships to share resources and improve access to and quality of our programs and services. For example, collaboration opportunities with the regional school districts are currently under development to expand dual credit opportunities and thereby enhance access to post-secondary.

Reorganization efforts are still underway to improve effectiveness and develop efficiencies in our business processes. An ongoing challenge for Keyano College is to balance the diverse expectations of regional stakeholders and government funders.

RESEARCH

Keyano College continues to sponsor and support learning innovation and applied research initiatives undertaken by faculty members. Collaborative opportunities with industry partners are under development.

Information Technology

Today more than ever, technologies employed in higher education significantly impact an institution's ability to

successfully attract, retain and educate students. To ensure the College's IT systems are robust and enable achievement of the College's goals and strategic priorities, the IT strategy was updated in February, 2013.

The strategy is organized into four technology portfolios: technology infrastructure, education technology, information systems, and web presence. In each area, a plan has been developed to upgrade, replace or enhance services, as needed.

Over the 2013-2014 to 2015-2016 planning period, the investment priorities are:

- *Technology infrastructure:* A program to replace hardware on a regular and continuing basis has been introduced, starting in 2012 with the replacement and standardization of printers. This program has been budgeted as an ongoing expense of \$250,000 annually. Planning is underway to replace the College's phone system to reduce costs and improve efficiencies; \$500,000 has been budgeted in 2015-2016 to install a VOIP-based system.
- *Education technology:* Classroom technology and infrastructure is being upgraded to meet student needs and offer services similar to other colleges and universities. In 2013-2014, two pilot "smart classrooms" will be tested. Feedback on the classrooms will then be used to guide future investments in classroom technologies. The cost of the pilot program is budgeted within the IT services budget.
- *Information systems:* Changing demands, from both students and College staff, are requiring information systems to increasingly offer "self service" access to data. In support of this, the College is upgrading its financial information system, student information system, HR information system, and introducing a customer resource management system. Mobile apps will be introduced for student use as well as other changes to create a more intuitive self-service interface with the College's information systems. The costs of these improvements have been spread out over the next three years: \$550,000 in 2013-2014; \$400,000 in 2014-2015; and \$200,000 in 2015-2016.

- *Web presence:* The College conducted a review of its web presence in 2013 and developed a plan to update both the public website (Internet) as well as the staff website (Intranet). Policies governing websites were updated to ensure the College brand is communicated consistently as well as to outline “best practices” in the use of social media. A budget of \$100,000 has been

established in 2013-2014 for updating the websites. In subsequent years, maintenance of the websites will be incorporated into the general IT budget.

All of the capital investments in IT noted above are being self-funded by the College (see capital program).



THREE-YEAR CAPITAL PROGRAM

The capital program outlines the capital projects required to meet the academic and business needs of the College over the next three years. The plan includes capital spending related to repairs and maintenance, upgrades to existing facilities, and construction of new facilities.

Capital items are listed in the following table by funding source:

- Government of Alberta - Infrastructure Maintenance Program (IMP): Funding provided by the Government of Alberta for deferred maintenance and replacement needs
- Government of Alberta – Capital: Funding provided by the Government of Alberta for new projects and other capital spending that is not included in the IMP

- Keyano College - Foundation: Funding raised by the College Foundation from business and other donors
- Keyano College – Self-Funded: Funding available from within the College budget, such as through the use of retained earnings
- Keyano College – Commercially Funded: Projects of a commercial nature that will generate a revenue stream capable of financing the capital needs of the project.

Details on each item are outlined in the remainder of this section of the CIP.

CAPITAL PLAN PROJECT SUMMARY

KEYANO COLLEGE THREE YEAR CAPITAL PLAN 2013-14 TO 2015-16

	2013-14	2014-15	2015-16	Total Amounts
ANNUAL IMP CAPITAL NEEDS				
IMP repairs	\$ 1,490,475	1,912,000	960,000	4,362,475
NET ANNUAL IMP EXPENDITURES	\$ 1,490,475	1,912,000	960,000	4,362,475
GOVERNMENT FUNDING CAPITAL EXPENDITURE REQUESTS				
SEIC Campus Building Envelope/Wall Repair	\$ 4,325,000			4,325,000
Heart of the Campus (total \$40 million)		5,000,000	5,000,000	10,000,000
Learning Centres in Anzac, Fort McKay, and other communities				\$0
Central Heating Plant Repair & Expansion		4,500,000		4,500,000
Replace Motor Control Centres	\$ 250,000	1,250,000		1,500,000
Replace Pneumatic Controls			500,000	500,000
Replace Automatic Transfer Switches		100,000	650,000	750,000
Install Fire Sprinkler System				0
Oil Sands Trade & Research Centre (2018-19)				0
NET GOVERNMENT CAPITAL EXPENDITURE REQUESTS	\$ 4,575,000	10,850,000	6,150,000	21,575,000
FOUNDATION FUNDRAISING CAPITAL EXPENDITURES				
Art Gallery	\$ 1,000,000	700,000		1,700,000
Trades Related Equipment	\$ 300,000	300,000	300,000	900,000
Centre of Excellence for Safety Training and Simulation Labs		400,000	2,600,000	3,000,000
NET FOUNDATION FUNDRAISING CAPITAL EXPENDITURES	\$ 1,300,000	1,400,000	2,900,000	5,600,000
SELF-FUNDED CAPITAL				
Total replacement of ongoing amortized items	\$ 2,500,000	2,260,000	2,460,000	7,220,000
NET SELF-FUNDED CAPITAL EXPENDITURES	\$ 2,500,000	2,260,000	2,460,000	7,220,000
COMMERCIAL & FINANCED CAPITAL EXPENDITURES				
Residency/Parkade/Medical Clinic/Commercial Space	\$ 750,000	44,250,000	80,000,000	125,000,000
Relocated Suncor Energy Industrial Campus		41,000,000	54,000,000	95,000,000
Keyano Theatre Expansion		1,000,000	7,000,000	8,000,000
Centre of Excellence for Safety Training and Simulation Labs		250,000	7,750,000	8,000,000
NET COMMERCIAL CAPITAL EXPENDITURES	\$ 750,000	86,500,000	148,750,000	236,000,000
TOTAL CAPITAL PROJECTS	\$10,615,475	102,922,000	161,220,000	274,757,475

GOVERNMENT CAPITAL FUNDED PROJECTS

GOVERNMENT FUNDED INFRASTRUCTURE MANAGEMENT PROGRAM

2013-2014: \$1,490,475

2014-2015: \$1,912,000

2015-2016: \$960,000

Description: The Infrastructure Maintenance Program (IMP) is a yearly capital grant from the Government of Alberta for deferred maintenance and replacing aging infrastructure. Projects funded by the IMP are based on a Deferred Maintenance Report produced every four years. Keyano College is planning to use IMP funding over the next three years to replace aging flooring and electrical equipment, as well as deficiencies identified in the latest Fire Marshall's report on Clearwater Campus. The goal is to achieve a 100% pass rate on future Fire Marshall Assessment Reports.

SUNCOR ENERGY INDUSTRIAL (SEIC) CAMPUS BUILDING ENVELOPE

2013-2014: \$4,325,000

Description: Severe cracking was discovered in the walls of the large maintenance bays and lab spaces in the complex, requiring replacement/reinforcement within five years. Currently these spaces house lab spaces for the Keyano FINNtech programs and Heavy Equipment Technician programs. Closing these spaces would have a severe impact on the Heavy Equipment Technician and FINNtech programs which currently have approximately 90 FLE students per term.

Total Project Cost: \$5,700,000

Provincial Funding Request: \$5,700,000

Timeline: 1 year

HEART OF THE CAMPUS

2014-2015: \$5,000,000

2015-2016: \$5,000,000

2016-2018: \$35,000,000

Description: The College's Campus Development Master Plan and Heart of the Campus study recommend expanding and renovating the student services and support areas (Heart of the Campus) at the Clearwater Campus. The intent of the project is to improve both the quality of student life on campus through more centralized and accessible student services, and improve internal efficiency by consolidating departments for better business flows and related cost savings.

The project involves renovations to approximately 5,000 m² of the campus, including the Trades area, Facilities, Library, Computer Services, Reprographics, Finance and Human Resources departments.

Total Project Cost: \$45,000,000

Provincial Funding Request: \$45,000,000

Timeline: 4 years

CENTRAL HEATING PLANT EXPANSION AND RENOVATION, CLEARWATER CAMPUS

2014-2015: \$4,500,000

Description: The College's Campus Development Master Plan outlines the forecast for the College to expand at Clearwater Campus (main campus) including the new student residence-parkade-commercial space-medical centre. Therefore, it is necessary to increase the capacity of the heating, cooling and electrical systems in the central heating plant by expanding the facility. It is also necessary to increase the size of the electrical sub-station and transformers.

Total Project Cost: \$4,500,000

Provincial Funding Request: \$4,500,000

Timeline: 1 year

REPLACE MOTOR CONTROL CENTRES (MCC)

2013-2014: \$250,000

2014-2015: \$1,250,000

Description: A facilities audit in 2000 identified the need to replace the Motor Control Centre, switchgear and starters that isolate and supply power to all major electrical components in the College including HVAC equipment, pumps, sub-transformers, exhaust fans, lighting, classroom equipment and all power outlets located throughout the campus. Currently the Clearwater Campus is running close to maximum capacity and therefore, the load demands cause increased deterioration of the control centre (MCC). There are MCCs located in the Heating Plant, Clearwater Campus and the SEIC campus located on McKenzie Boulevard. Replacement would ensure that the College has up-to-date electronic equipment with a possible reduction in energy consumption. This replacement will also allow for continued reliable supply of electrical system. A study was completed in 2007.

Total Project Cost: \$1,500,000

Provincial Funding Request: \$1,500,000

Other Partners: - Engineering costs through IMP

Timeline: 2 years

REPLACE AUTOMATIC TRANSFER SWITCHES/SYNCHRONIZING SYSTEMS ON EMERGENCY GENERATORS FOR CLEARWATER CAMPUS

2014-2015: \$100,000

2015-2016: \$650,000

2016-2017: \$750,000

Description: The ATS (automatic transfer switch) safely switches-in the backup generator as a temporary source of electric power and commands the backup generator to start, based on certain conditions it continuously monitors on the primary feed. The existing systems are outdated and in need of replacement. Parts are near impossible to get and are very expensive when available. It would include the replacement of the two generators at the Heating Plant, the installation of a generator at the SEIC campus and a small generator at the Fort Chipewyan Campus.

Total Project Cost: \$1,400,000

Provincial Funding Request: \$1,400,000

Timeline: 3 years

REPLACE HEATING AND COOLING PIPING SYSTEMS

2014–2015: \$300,000

2015–2016: \$600,000

2016–2017: \$500,000

Description: The current heating and cooling system requires ongoing and expensive maintenance, due to an out-of-date design. The project would replace high maintenance items with a longer lasting, new design, starting with the Art Centre and followed by the Syncrude Technology Centre wing.

Total Project Cost: \$1,400,000

Provincial Funding Request:

Other Partners: - IMP

Timeline: 4 years

REPLACE PNEUMATIC CONTROLS

2015-2016: \$500,000

2016-2017: \$500,000

Description: Oil contamination in the air control systems exists and control component failure has occurred. Air systems are excessively hunting (moving back and forth trying to achieve optimal temperature, which sometimes cannot be achieved) resulting in poor energy consumption. In order to improve energy consumption, reduce annual maintenance costs and provide better occupant comfort, it is necessary to replace thermostatic control valves, pneumatic damper motors, piping and re-commissioning of the entire air handling control system.

Total Project Cost: \$1,000,000

Provincial Funding Request: \$1,000,000

Timeline: 2 years

KEYANO FOUNDATION FUNDED CAPITAL EXPENDITURES

ART GALLERY - VISUAL & PERFORMING ARTS CENTRE ENHANCEMENT AND REPURPOSING

2013-2014: \$1,000,000

2014-2015: \$700,000

Description: This renovated 540 m² facility will provide Fort McMurray with a Class A art gallery and space to showcase the work of Keyano's heritage art collection, College students and staff, and visiting artists. The community currently does not have an art gallery of this calibre. Included in the project are renovations to link the gallery with the Keyano Theatre lobby to offer a broader cultural experience for the residents of Fort McMurray. The project will meet all criteria for LEED Silver Renovation as part of the College's commitment to improve energy conservation.

Total Project Cost: \$1,700,000

Provincial Funding Request: \$ IMP for mechanical replacement

Timeline: 2 years

TRADES EQUIPMENT

2013–2014: \$300,000

2014–2015: \$300,000

2015–2016: \$300,000

Description: The project is to fund new equipment required by the various existing and expanding trades programming. Included are Heavy Equipment Technician Models and field equipment for Heavy Equipment Operators programs.

Total Project Cost: \$900,000

Timeline: 3 years

CENTRE OF EXCELLENCE FOR SAFETY TRAINING AND SIMULATION LABS

2013–2014: \$0

2014–2015: \$400,000

2015–2016: \$2,600,000

2016–2018: \$3,000,000

Description: Oil Sands producers are actively seeking partnerships with the College sector in providing continued safety training for employees. Keyano College has proposed the creation of a building on the SEIC site with access to Highway 69 and the airport that would provide support and classroom space for job and safety training through simulators and computer training modules. This facility would directly tie into the physical models that are available at the SEIC campus (Heavy Industrial Campus) and provide the equipment for both full-time and part-time students to enhance their training.

Construction of the 4,700 m² facility would start in 2014-2015 and extend to 2018. Funding for the project includes \$6 million from the Keyano Foundation and \$18 million through financing as a commercial project (see Commercial Capital Expenditures).

Total Project Cost: \$24,000,000

Provincial Funding Request: \$0

Other Partners: Community Partners - \$6,000,000

Self-Funding: \$18,000,000 (see Commercial Capital Expenditures)

Timeline: 4 years

SELF-FUNDED CAPITAL EXPENDITURES

CAPITAL EQUIPMENT REPLACEMENT – ACADEMIC PROGRAMMING SUPPORT

2013–2014: \$2,500,000

2014–2015: \$2,260,000

2015–2016: \$2,460,000

Description: Capital Equipment Replacement is an ongoing program that includes funding for the IT strategy as well as investments to replace depreciated furniture, equipment, heavy equipment and vehicles that make up programming requirements as required to support the Academic Plan.

Proposed IT capital investments are \$900,000 in 2013-2014; \$650,000 in 2014-2015; and \$1million in 2015-2016. Full details on these investments are provided under Information Technology in the Resource Implications section of this report.

Total Project Cost: \$7,220,000

Provincial Funding Request: \$0

Self-Funding: 7,220,000

Timeline: Ongoing (3 years)

COMMERCIALLY FUNDED CAPITAL EXPENDITURES

STUDENT RESIDENCE – PARKADE- COMMERCIAL, MEDICAL CENTRE

2013–2014: \$750,000

2014–2015: \$44,250,000

2016–2017: \$80,000,000

Description: The College's Campus Development Master Plan recommends consolidating student housing at the Clearwater campus. Currently about 120 of students live in housing at Riedel Place, a townhouse and apartment complex about 1.5 kilometres from campus. The project is to replace the Riedel housing with a complex located on campus. To make the project self-financing, it would include a parkade, a daycare, a 2,300 m² Health Sciences Innovation Centre, another 2,300 m² leased to healthcare professionals/clinics, and retail/commercial space.

The Health Sciences Innovation Centre will provide additional training space for existing programs such as Nursing, Practical Nurse and Emergency Medical Technician and will allow the College to expand into other health related areas such as alternative medicine, radiology and X-ray technician, massage therapy, and long-term care. This facility will have the capability to provide a walk-in diagnostic clinic for students, staff, and residents in order to provide the necessary health care and quality of life in a northern community.

The project is budgeted at \$125 million, with commercial funding of \$35 million and \$90 million financed through the revenues generated by the facility. Construction is projected to start in 2014-2015, with the opening of the facility slated for 2015-2016.

Residencies – combination of single and Dorm style residences

Parking stalls – 500 – 12,500 square meters

Commercial Space – up to 6000 square meters – Daycare for staff, students and community and other partnerships

Health Sciences – 2322.59 square meters

Total Project Cost: \$125,000,000

Provincial Funding Request: \$0

Other Partners: \$35,000,000

Self-Funding: \$90,000,000

Timeline: 3 years

SUNCOR ENERGY INDUSTRIAL CAMPUS – RELOCATION

2013–2014: \$0

2014–2015: \$41,000,000

2015–2016: \$54,000,000

Description: The Suncor Energy Industrial Campus is an aging facility in need of major structural repairs. The building layout is inefficient and requires renovations to optimize the learning environment. Campus facilities are located on more than 56 acres of land at the intersection of MacKenzie Boulevard and Highway 69 in Fort McMurray. The size and location of the property makes it highly valuable for retail development, with the land valued at as much as \$3 million per acre. The College is proposing to replace the facility with a new campus on a 60-acre parcel of land in a nearby light industrial park. Total costs for the new campus are estimated at \$95,000,000, including land, site development, building construction, and equipment. These costs would be paid for through the revenue stream from leasing out the current campus for retail development along with 24 acres of adjacent land owned by the Keyano College Land Trust Corporation. These leases are projected to generate up to \$20 million per year for the College, making the project self-financing. A business plan for the project is now being developed. Site clearing and land purchase would occur in 2014–2015, with the facility built and opened in 2015–2016.

Total project cost: \$95,000,000

Provincial funding request: \$0

Self-funding: \$95,000,000

Timeline: 2014–2015 – 2015–2016

EXPANSION OF KEYANO THEATRE

2014–2015: \$1,000,000

2015–2016: \$7,000,000

Description: The Keyano Theatre is the cultural hub of Fort McMurray and is the largest performing arts centre in the city, with 596 seats. The theatre was built in 1980 when the population of Fort McMurray was about 26,000. Today the population of the urban service area is 76,000 (2012). The growth in the urban population has created a demand for a larger performing arts centre and theatre. The Regional Municipality of Wood Buffalo has expressed an interest in building a larger performing arts centre in the city. Keyano College is proposing an expansion of the current theatre to meet the city's needs and a larger theatre can attract higher profile touring acts that require a large venue to make the events financially feasible. The College is proposing a partnership with the Regional Municipality of Wood Buffalo to expand the current theatre to a capacity of approximately 1,000 seats, along with upgrading the facility to meet accessibility requirements (handicap access), and redesigning the theatre foyer to support the larger capacity of the theatre. Design work would occur in 2014–2015. Construction would occur in 2015–2016.

Total project cost: \$8,000,000

Provincial funding request: \$0

Other partners: Municipality and community: \$4,000,000

Self-funded: \$4,000,000

CENTRE OF EXCELLENCE FOR SAFETY TRAINING AND SIMULATION LABS

2014–2015: \$250,000

2015–2016: \$7,750,000

2016–2017: \$6,000,000

Description: Oil Sands producers are actively seeking partnerships with the College sector in providing continued safety training for employees. The College has proposed the creation of a new facility at the Suncor Energy Industrial Campus. This facility would directly tie into the existing facilities and provide equipment and services for both full-time students and part-time students to enhance their training.

The project would be funded through \$6 million raised by the Keyano Foundation and \$18 million financed through the revenues generated by providing safety and training services to the energy sector.

Facility Size: 4700 square meters

Total Project Cost: \$24,000,000

Provincial Funding Request: \$0

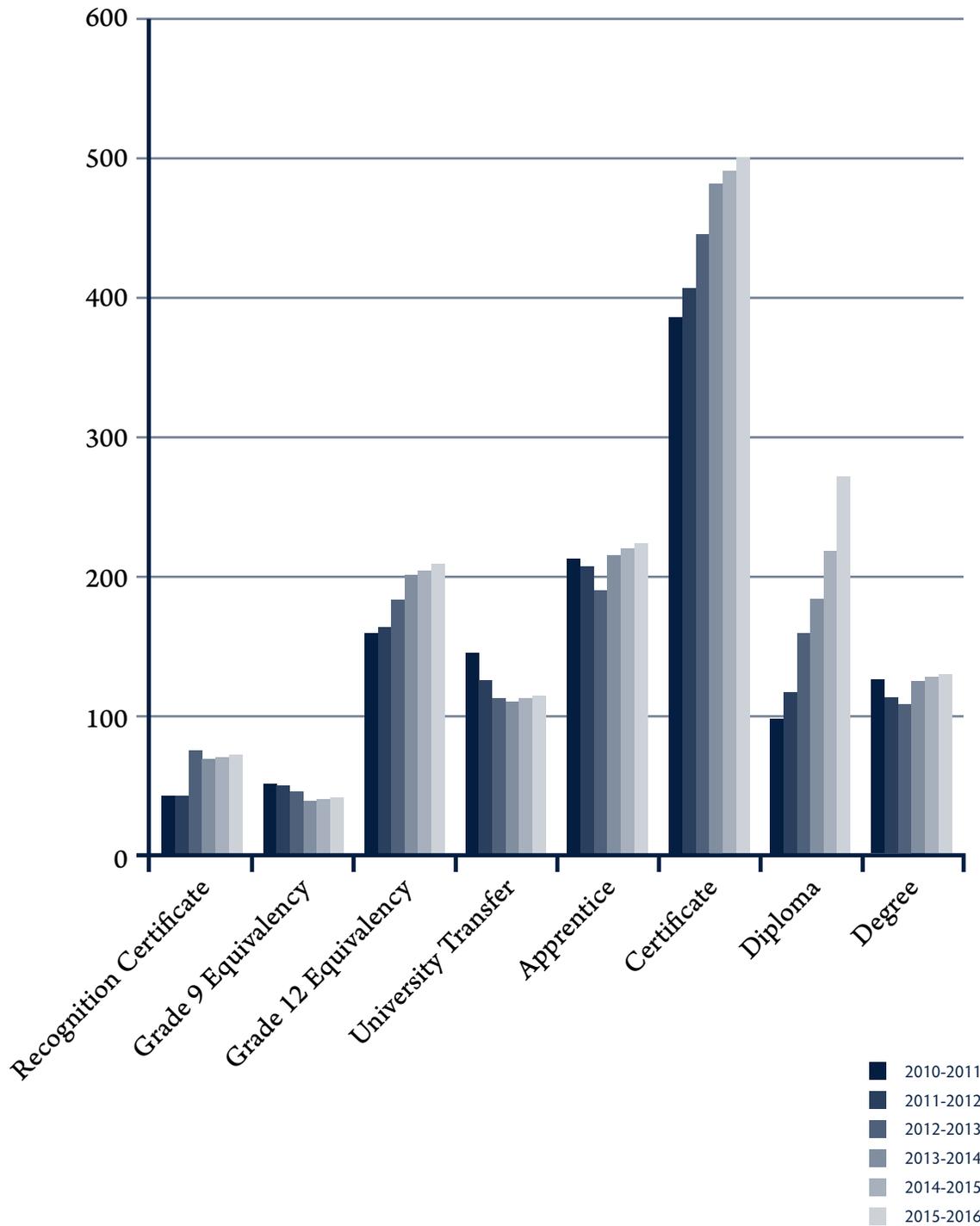
Other Partners: Foundation and Community Partners - \$6,000,000 (see foundation fundraising capital expenditures)

Self-funding: \$18,000,000

Timeline: 3 years

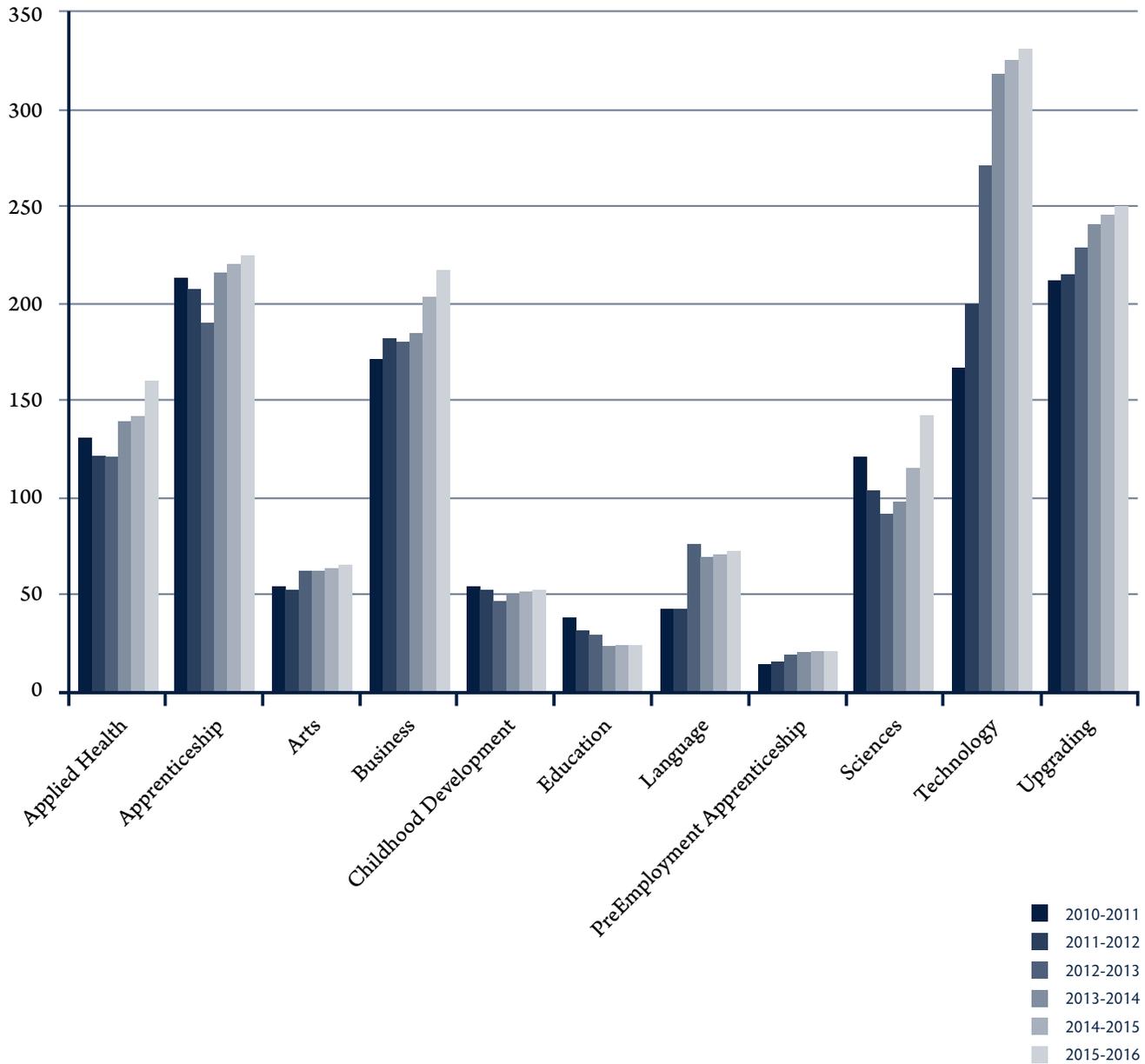
APPENDIX A

PROGRAMMING BY CREDENTIAL TYPE



APPENDIX B

PROGRAMMING BY FOCUS OF STUDY





COMPREHENSIVE
INSTITUTIONAL PLAN

2013/14 • 2015/16