



LEADERSHIP AND TRANSFORMATION

LETHBRIDGE COLLEGE
ANNUAL REPORT
2017-18



Lethbridge
College

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Accountability Statement

Lethbridge College's Annual Report for the year ended June 30, 2018, was prepared under the board's direction in accordance with the Fiscal Planning and Transparency Act and ministerial guidelines established pursuant to the Post-Secondary Learning Act. All material economic, environmental or fiscal implications of which we are aware have been considered in the preparation of this report.

[Original signed by Kristin Ailsby, Dec. 4, 2018]

Kristin Ailsby, BA, MA, LL.B

Chair, Board of Governors

Lethbridge College

Board of Governors

Kristin Ailsby, Board Chair

Kristin is an accredited mediator, collaborative lawyer and experienced litigator who runs her own Lethbridge law firm, Clarity Law. She was appointed to the board in February 2017 and brings an open, collaborative and energetic approach to her leadership role.

Dr. Paula Burns, President and CEO

Dr. Paula Burns has served as the 8th president and CEO of Lethbridge College since February 2013. She is a member of the Council of Post-Secondary Presidents of Alberta and a director on the Board of Directors for Colleges and Institutes Canada (CICan).

Kari (Holmes) Bird

Kari Bird is the non-academic representative on the board and was appointed for a two-year term in June 2016. Kari is the Alumni Relations Coordinator at Lethbridge College, a position filled with many responsibilities and a lot of proud moments.

Brenda Brindle

Brenda Brindle, appointed to the board for a three-year term in February 2015, recently retired from working as an executive director with Alberta Agriculture and Rural Development. Previously, she held the position of general manager of the Alberta Grain Commission.

Randy Dunlop

Randy is President of Dunlop Western Star and is a co-owner of Dunlop Ford Sales Limited; he has served on the board since January 2012.

Rita Halma

Rita Halma, chair of the college's School of Business, is the academic representative on the board and was appointed for a two-year term in June 2016. She is a graduate of the college's Business Administration program, and she has been an instructor in that program since 1989.

Tom McKenzie

Recently retired as Chief of Police from the Lethbridge Police Service, Tom McKenzie was appointed to a three-year term on the board in November 2014. Tom is a 2008 Distinguished Alumnus of the college (Criminal Justice '76).

Calvin Scott

Calvin Scott, who was appointed to a three-year term to the board in November 2014, serves as board vice chair and as chair of the Finance, Audit and Risk Committee. Calvin is a chartered professional accountant, chartered accountant and partner with Avail Chartered Professional Accountants.

Richard Stamp

Richard Stamp, appointed to the board for a three-year term in February 2015, is a first generation, award-winning farmer (Canada's Outstanding Young Farmer '98). He owns and operates Stamp Farms and Stamp Seeds which he established with his wife, Marian, in 1978.

Zachary Wigand

Zachary Wigand is the student representative on the board. He is a General Studies student who is focusing on business and political science. He is active in a number of campus organizations, including the LCSA LGBTQ Club and the Cor Van Raay Agribusiness Case Competition.

Tracy Zappone

Tracy, who was appointed to the board for a three-year term in April 2014, serves as board vice chair and as chair of the Governance and Human Resources Committee. Tracy has practiced family law in Lethbridge for the past 25 years and is a partner and senior associate at MacLachlan McNab Hembroff.

Management's Responsibility for Reporting

Lethbridge College's management is responsible for the preparation, accuracy, objectivity and integrity of the information contained in the Annual Report including the financial statements, performance results and supporting management information. Systems of internal control are designed and maintained by management to produce reliable information to meet reporting requirements. The system is designed to provide management with reasonable assurance that transactions are properly authorized, are executed in accordance with all relevant legislation, regulations and policies, reliable financial records are maintained and assets are properly accounted for and safeguarded.

The Annual Report has been developed under the oversight of the Finance Audit and Review Committee, as well as approved by the Board of Governors and is prepared in accordance with the Fiscal Planning and Transparency Act and the Post-Secondary Learning Act.

The Auditor General of the Province of Alberta, the institution's external auditor appointed under the Auditor General Act, performs an annual independent audit of the consolidated financial statements which are prepared in accordance with Canadian public sector accounting standards.

[Original signed by Paula Burns, Dec. 4, 2018]

Dr. Paula Burns
President and CEO

Message from the Board Chair

It is my true pleasure to introduce this year's annual report, detailing the activities and accomplishments of the people and programs at Lethbridge College during the 2017-18 academic year.

Behind the scenes, one of the many projects that took place during that period was the creation of a new brand campaign by our Advancement team. That campaign led not only to new taglines – “Be Ready” and “What Happens Next Matters Most” – but also to a better understanding of who we are at Lethbridge College and how we work to achieve our goals. This annual report provides a thoughtful reflection of that work – and the steps we took to get there.

At Lethbridge College, we are more than bricks and mortar. We're a place of people coming together. We look to our five overarching goals to guide all of our work, and we thrive on preparing students for their future and for success. Our commitment to student success means that our faculty and staff members dedicate themselves to finding the most effective ways to prepare students for their college journeys, and they continue to support them as they embark on their hands-on, industry-focused and fully-engaged education.

At Lethbridge College, we celebrate our students and alumni who show that success does not happen by chance, but takes perseverance, determination and grit. We are also proud of the diverse contributions that our students, employees, alumni, partners and friends have made since our founding as Canada's first publicly funded community college in 1957 – and that we have been leading and transforming education in Alberta from the very start.

And at Lethbridge College, we embrace change. We engage with our industry partners to understand what's new and needed in Alberta's businesses and industries in the years to come. We respond quickly and nimbly with new courses and programs to make sure employees can count on our skilled grads to meet their hiring needs. We are growing our way to sustainability as we continue to provide relevant, high-quality education in a rapidly changing world.

In this pages of this report, you'll have the opportunity to celebrate our successes from this recent academic year, from the opening of our new Trades, Technologies and Innovation Facility and the creation of our Founders' Square, to the receiving of our Blackfoot name *Ohkotoki'aahkkoiyiniimaan*, to successfully hosting everything from conference championship games to a first-of-its-kind virtual reality conference, and so much more. And you'll see the thought, care and design that has gone into working toward our mission of inspiring and facilitating learning and innovation to meet economic and social needs, and the best practices we have relied on as we worked towards these goals.

Thank you for sharing in our story.

Kristin Ailsby, BA, MA, LL.B

Chair, Board of Governors

Lethbridge College

Public Interest Disclosure (Whistleblower Protection) Act

The Public Interest Disclosure (Whistleblower Protection) Act applies to provincial government departments, offices of the Legislature and to public entities. Public entities include any agency, board, commission, Crown Corporation, or other entity designated in the regulations.

The purposes of the Act are to:

- Facilitate the disclosure and investigation of significant and serious matters an employee believes may be unlawful, dangerous or injurious to the public interest;
- Protect employees who make a disclosure;
- Manage, investigate and make recommendations respecting disclosures or wrongdoings and reprisals; and
- Promote public confidence in the administration of the departments, Legislated offices and public entities.

As per Section 32(1) (3) of the Act, the following is a report from the Lethbridge College chief officer on all disclosures that have been made to the designated officer during the 2017-18 year:

1. The number of disclosures received, acted on and not acted on.
 - There were no disclosures received, acted on or not acted on during the 2017-18 year.
2. The number of investigations commenced.
 - There were no investigations commenced.
3. A description of any wrongdoing found and any recommendations made or corrective measures taken regarding the wrongdoing or the reasons why no corrective measure was taken.
 - As there were no investigations commenced nor any investigations in progress, there is nothing to report.

Dr. Paula Burns
President and CEO

Operational Overview

It has been a transformative year for employee engagement and institutional identity at Lethbridge College. College leaders and staff regularly discussed the question of sustainability and what that looks like in scholarly activity, operations, systems and processes, and community engagement. Growing our way to sustainability became our resounding theme that not only ended our 2017-18 academic year but became the foundation of our 2018-21 Comprehensive Institutional Plan. Our institutional focus became unified under this theme, and we started bringing different areas of the college together in unexpected ways while also inspiring new directions in curriculum, interdepartmental collaborations, and research and scholarly activity.

Some of the biggest changes for the institution came in a major shift in academic leadership. Under the guidance of a new Provost and Vice President Academic, the college filled four dean positions and created new associate dean positions within each of the centres. There was a change in the academic management structure as well as a name change from Academic Leadership Team to Deans' Council. The college is ready for these changes, and despite the challenges of transition, we forged a strong foundation for growing our way to sustainability.

The 2017-18 Annual Report shows consistent and stable success with most of the proposed initiatives outlined in the 2016-17 CIP. However, what will not be necessarily seen is the extensive groundwork laid for new initiatives that will support smart growth, increased retention, innovative research and forward-thinking program development that was not previously realized. Our Forward Together campaign, inspired in January 2018, was the catalyst for a surge in entrepreneurial thinking around higher learning. We look forward to highlighting those successes in next year's annual report.

Lethbridge College recognizes that our people are our greatest asset. To ensure the institution continues to be a great place to work and study, the college community made significant effort to foster employee engagement and create a positive, healthy work and learning environment that nurtures employee and student health and wellness. Initiatives included the development of the Student Health and Wellness Plan, as well as activities focused on Employee Health and Wellness Plan, which support the institutional framework and vision for a healthy campus.

Mental health is increasingly recognized in post-secondary as being crucial to student success as well as employee productivity and engagement. Through extensive education, awareness and training opportunities, the college made great strides towards removing the stigma of mental health and encouraging all members of the college community to be proactive in maintaining their health and wellness.

What is far more distressing is the increasing concerns around sexual violence on campuses across the nation. The statistics are staggering and it is all our responsibility to promote, educate and create awareness around sexual misconduct prevention and support. As our policy clearly states, Lethbridge College has zero tolerance for acts of sexual misconduct and will hold individuals who have committed such an act accountable. Sexual misconduct can have serious and wide-ranging impacts on individuals, as it can affect physical, mental, emotional, spiritual, social health and well-being. We are committed to creating the best possible learning environment for our students and staff which is free of fear.

Institutional environment

College administration is affected by social, economic and political factors that touch everything from programming mix to infrastructure improvements and operations to student enrolment. Our goals and priority initiatives are a direct reflection of strategic consideration given to all three factors in

determining our institutional priorities. Further consideration is given to how our goals align with provincial priorities but also what makes sense for our region.

While southern Alberta is somewhat insulated from the effects of energy price fluctuations due to its diversified economy – including a thriving agriculture industry – a projected energy price recovery should support growth in the region’s significant manufacturing, transportation and other energy-related industries. Due to its geography and climate, southern Alberta also has a unique opportunity to be at the forefront of the new energy economy.

The college is continuing to do research on developing a core competency framework that informs learning outcomes. The 2018 Employer Survey validated the necessity of ensuring our students had core competencies such as communication, critical thinking and problem solving skills. The top seven characteristics considered most important by employers were professional skills as it was expected that graduates would be well trained with technical aptitudes. Our focus is to train well-rounded graduates who get jobs after graduation, which speaks to our commitment to student success during and after their time at Lethbridge College.

Programming initiatives

Lethbridge College is continually collaborating with stakeholders, including industry and community partners as well as current and potential students, to develop and/or enhance programming that builds on the strengths of the college and that increases access, affordability and quality within the Campus Alberta learning system. These goals are inherent in the following programming initiatives and achievements, which are outlined in greater detail under Goals, Priority initiatives and Performance measures:

Community Health Promotion (certificate and diploma)

Status: Certificate and diploma recommended for termination by Academic Council, effective Jan. 1, 2019, upon approval from Alberta Advanced Education.

Police Cadet Training certificate program

Status: Approved by Alberta Advanced Education, effective Jan. 1, 2018

Agricultural Enterprise Management diploma

Status: Approved by Alberta Advanced Education, effective July 1, 2018

Virtual Augmented Reality certificate

Status: Consideration by Academic Council Fall 2018; expected implementation July 2019

Architectural Animation Technology diploma

Status: Consideration by Academic Council Fall 2018

Baker – 2nd Year Apprenticeship

Status: Approved effective March 2019

Emergency Medical Responder certificate

Status: Anticipated implementation for Fall 2020

Primary Care Paramedic diploma

Status: Anticipated implementation for Fall 2020

Advanced Care Paramedic diploma

Status: Anticipated implementation for Fall 2021

Certified Transportation Safety Professional certificate program

Status: Currently under development

Accreditation initiatives**i. Massage Therapy**

Status: In May 2017, the Lethbridge College Massage Therapy program submitted the CMTCA accreditation application. Currently, the Massage Therapy program team is working on gathering information to complete accreditation guideline requirements with submission date unknown.

ii. Therapeutic Recreation - Gerontology

Status: Currently seeking self-regulation status under the Canada's Health Professions Act

In addition to the above, there are many more highlights and accomplishments that contribute to our goal of providing high-quality, accessible and affordable post-secondary education, which can be found in the following sections of the report.

Strategic Framework

Lethbridge College's goals, priority initiatives and expected outcomes are founded within the strategic framework that was approved by the Board of Governors in June 2013. The vision, mission and strategies for the college are grounded in the college's values, principles and strengths.

Vision

Leading and transforming education in Alberta.

Strategies

Academic Transformation

We will collaboratively create innovative and creative learning experiences that meet the diverse and integrated needs of learners, the economy and society.

Collaborative Partnerships

We will be model collaborators focused on achieving unprecedented levels of collaboration in education.

Resource Innovation

We will create entrepreneurial business models and expand revenue sources.

People Development

We will develop our people to realize their highest potential.

Values

People – We value people by:

- promoting trust and respect among all stakeholders
- supporting their professional development
- celebrating their accomplishments

Excellence – We do things well by:

- providing exceptional instruction
- offering effective learn support services
- remaining responsive and innovative

Success – We promote learner success by:

- offering current and relevant programs
- using instructional technology creatively
- employing flexible delivery systems

Principles

Quality: to ensure the highest standards of performance and innovation in all areas of the institution, including programs, services, applied research and scholarly activity

Collaboration: to develop strategic alliances with business, industry, government, agencies and other post-secondary institutions to enhance student learning, mobility and employment

Sustainability: to cultivate a college environment that is positive, collaborative and sustaining.

Accessibility: to create and maintain flexible learning pathways that enable students to achieve their educational and career goals.

Diversity: to provide educational opportunities for a diverse population of learners, including Indigenous and international students.

Mission

Lethbridge College inspires and facilitates learning and innovation to meet economic and social needs.

Institutional Level Outcomes

The Lethbridge College strategic plan is driven by our mission of inspiring and facilitating learning and innovation to meet economic and social needs and our vision of leading and transforming education in Alberta. Lethbridge College endeavours to achieve the following strategic outcomes that have been endorsed by the respective stakeholder groups:

Learner perspective:

- Employment/employability
- Access to relevant, timely, transportable, affordable learning
- Outstanding learning experience

Employer perspective:

- Competent, productive employees

Community partner perspective:

- Enhanced viability and desirability of southern Alberta

Business, community and industry perspective:

- Best of class value proposition

Government of Alberta perspective:

- Economic growth and diversification in Alberta
- Leadership in culture and practice of collaboration
- Optimal use of resources

Five Overarching Goals

Provide relevant, high quality education through excellence in teaching and learning, applied research, strategic enrolment management and collaborative partnerships.

Promote an inclusive healthy learning and work environment that nurtures the health and well-being of all students and employees.

Improve the lives of learners and communities through the recognition and respect for the distinct cultures, languages, histories and contemporary perspectives of Indigenous people and Indigenous-centred education.

Support the development of our people to align their strengths, passions, purpose, skills and capabilities with the needs of a shifting and changing educational landscape.

Ensure that Lethbridge College continues to be relevant and sustainable in a changing environment.

Goals, Priority Initiatives, Expected Outcomes and Performance Measures

The Lethbridge College Performance Measures – 2017-18, as identified in the Comprehensive Institutional Plan 2017-20, are a framework that translate strategic directions and other priority initiatives into key outcomes. While most outcomes will be discussed in this section, some, such as financial and capital projects, will be discussed in the relevant sections of the report. The complete Lethbridge College 2017-18 Performance Measures and associated performance measures can be found in Appendix B.

Access and quality

Guided by the principles of quality, access, diversity, collaboration and sustainability, the college is firmly grounded in providing high quality experiences for today's learners. In addition, we continually strive to be future-focused and responsive to the emerging and shifting needs of learners, the economy and society. During the year, the college focused its efforts on achieving the following goals and outcomes as identified in the Comprehensive Institutional Plan 2017-20.

Provide relevant, high quality education through excellence in teaching and learning, applied research, strategic enrolment management and collaborative partnerships.

1.1 Excellence in Teaching and Learning

Type	Description	Provincial alignment
Goals		
G1	Create and facilitate high quality, flexible, experiential and relevant learning experience that opens pathways for students to employment, career advancement, further post-secondary education and lifelong learning.	Accessibility Affordability Coordination Quality
G2	Develop and foster collaborations with external stakeholders such as industry, other educational providers, community groups and professional associations to maintain relevant and in-demand graduates.	Coordination
G3	Establish Collaborative Centre's of Excellence in key areas that exemplify interdisciplinary and stakeholder cooperation for the purpose of leading and transforming education in Alberta.	Coordination Quality

Type	Description	Expected completion date	Status	Progress made in last 12 months	Revised expected completion date
Priority initiatives					
P1.1	Integrate 21 st century (complex) skills and the Universal Design for Learning into instruction and programming:				
	P1.11 Active Learning Classroom project – Centre for Teaching, Learning and Innovation	2017	Complete	The active classroom is been fully operational and student feedback is that the interactive, flexible space is conducive to a more effective learning environment.	NA
	P1.12 Digital Testing Service project – Centre for Teaching, Learning and Innovation	2018	Complete: Currently scoping out a permanent space to house this service	A temporary satellite lab was established to explore full-class testing and integrated accommodated testing. Due to the success of the trial, this is now a permanent service to students. Full class digital testing services are also being offered as an option to make testing for students more accessible with better resources to assist the unique needs of individual learners.	NA
	P1.13 Competency-Based Education (Centre for Justice and Human Services)	2018	In progress	Received a gold Program Excellence award from Colleges and Institutes Canada in May 2018 for the competency-based Police Cadet Training program.	2020
	P1.14 Learning Analytics project (Centre for Teaching, Learning and Innovation)	2020	In progress and on target	Exploration and testing of Canvas analytics is ongoing. Measuring effectiveness involves comparing year-over-year instructor use, student use, and device access to Canvas with a focus on measuring student access to support resources.	NA
	P1.15 Centralized Assessment Centre • Includes the process to identify and assess learner	2020	Delayed	Discussions with key stakeholders and facilities management continue with no clear timeline for determining an appropriate space and authority for this	2021

	competencies for the purpose of aiding in program fit.			initiative; budgetary considerations and campus master planning are key considerations.	
P1.2	Design, deliver and evaluate relevant, stimulating, accessible and sustainable exemplary credit programming and student experiences, including:				
	P1.21 Community Health Promotion diploma program <ul style="list-style-type: none"> • Ready for government approval 	2018	Suspended Recommended for Termination	Community Health Promotions certificate program has been suspended due to low application. The diploma program has not had an intake.	NA
	P1.22 Justice Studies and Policing Competency-Based Education (CBE) <ul style="list-style-type: none"> • Create alignment of Justice Studies curricula with Police Sector Council competencies 	2017	In progress	The successful integration of CBE into curricula requires each course to be evaluated for customized competencies to be developed within the course. The Policing diploma, specifically COM1165, has the Police Sector Council competencies imbedded into the curriculum with continued CBE development occurring.	2020
	P1.23 Police Cadet Training certificate program	2018	First intake January 2018 (Medicine Hat) Second intake January 2019 (Lethbridge)	The innovative and collaborative program meets the specific needs of southern Alberta police services and is the only police training program of its kind at a public college in Canada. The program has been adopted by the Medicine Hat, Taber, CP Rail and Blood Tribe police services. The inclusion of the Blood Tribe is particularly notable as it is the first time that an Indigenous police service in Canada has trained outside of the RCMP Academy, Depot Division in Regina. Approval from the Solicitor General was granted.	NA
	P1.24 Agricultural Enterprise Management diploma <ul style="list-style-type: none"> • Addresses the needs of changing agricultural and 	2019	Approved Fall 2017	Agricultural Enterprise Management (AEM) was approved in Fall 2017 and launched February 2018; the first program intake will occur September 2018.	NA

	agri-food sector by focusing on business solutions relevant to the industry in economics, management and production.				
	P1.25 EMT certificate program <ul style="list-style-type: none"> • Stage 1 - Opportunity/Viability Assessment completion 	2018	In progress	Opportunity/viability assessment is still underway.	2019
	P1.26 Certified Transportation Safety Professional certificate program <ul style="list-style-type: none"> • Non-credit partnership with Alberta Motor Transport Association (AMTA) to advance the safety knowledge base of the commercial transportation industry. 	2018	In progress (70% complete)	Preliminary discussions with AMTA commenced in December 2017 to outline industry and regulatory requirements. Comprehensive high-quality safety training curriculum and competency-based assessment are currently being developed in response to those discussions with ongoing partner engagement to review the training material.	July 2019
	P1.27 Certificate Initiative <ul style="list-style-type: none"> • Investigate the creation of new flexible certificate programming in areas of interest that respond to industry demand 	2020	In progress	Emergency Medical Responder certificate Status: Anticipated implementation for Fall 2020 Primary Care Paramedic diploma Status: Anticipated implementation for Fall 2020 Advanced Care Paramedic diploma Status: Anticipated implementation for Fall 2021 Certified Transportation Safety Professional certificate program Status: Currently under development	2021
P1.3	Centralized Placement Model interdisciplinary extension – currently operated in Centre for Health and Wellness.				

	P1.31 Apply model to Centre for Justice and Human Services (JHS).	2017	In progress	JHS programs all have adopted centralized placement model as of June 30, 2017 but many of the programs are still undergoing some challenges in operationalizing the model due to changes in organizational structure including the lack of a practicum coordinator for the Justice programs.	June 2019
	P1.32 Conduct full academic centre assessment.	2017-18	Delayed	Completion of assessments and analysis has been delayed due to organizational restructuring and operational challenges related to the model. These challenges are being assessed for solutions.	December 2019
	P1.33 Complete integrated model with supporting database.	2018-19	Delayed	The development of an enterprise solution for the database was delayed due to strained IT resource allocation. A Microsoft Access database was developed as a temporary solution for supporting this initiative.	December 2020
	P1.34 Full integration across all academic centres.	2020	Delayed	No progress made due to the above mentioned reasons.	Unknown
P2	Develop collegial partnerships with the broader community through Regional Stewardship and Corporate and Continuing Education:				
	P2.1 Leadership program development (non-credit): <ul style="list-style-type: none"> Partnership with Continuing Education, Centre for Teaching, Learning and Innovation, and multiple community partners 	June 2018	Delayed	Two courses have been fully developed and are ready to deliver. Further course development has been put on hold due to lack of funding required to cover the cost of course development.	Based on demand
	P2.2 Dual credit pathways under development	2018	In progress	A dual credit program in Automotive Systems has been developed with Lethbridge School Division 51. Initial exploration of offering dual credit Criminal Justice studies is currently underway.	April 2019
	P2.3 Continuing education program development: <ul style="list-style-type: none"> Town of Claresholm 	2019	Ongoing	In consultation with the Claresholm Community Advisory Council, course offerings in computer and Microsoft Office basics, photography for beginners, jewelry making, artistic	NA

				wood burning and sewing basics classes will occur in Fall 2018 and Winter 2019. Lethbridge College continues to develop options for adult learners to access continuing education courses in their community.	
	P2.4 Community Survey of Educational Needs: Collaboration with regional partner Advisory Councils (averaging two surveys per year)	2020	Year 2 complete	The Town of Pincher Creek and Vulcan County participated in the survey. Extensive engagement with Advisory Councils and community partners allowed for over 360 responses collectively. This data will inform adult learning opportunities for these communities.	NA
P3	Establishment of Collaborative Centre's of Excellence (CCE):				
	P3.1 Agriculture	2018	In progress	Initial framework has been established which outlines the CCE Agriculture to be an entity that provides leadership, resources, research, education and training for agriculture; Key pillars identified in programming, research, partnerships, entrepreneurship and innovation, and students and industry. A coordinator has been hired to formalize the CCE Agriculture structure.	2019
	P3.2 Justice	2019	In progress	Initial framework has been established to guide preliminary discussions with key community partners. The CCE Justice will strive to provide enhanced learning opportunities for students while meeting the needs of our partners. It will ideally create opportunities for applied research to address key social justice issues that will allow Lethbridge College to be leaders in training specifically focused on emerging social justice competencies.	2020
	P3.3 People Development	2020	Not started	This initiative has not been started while we focus on building strong internal processes to support this initiative in the long term.	NA

Type	Description	Expected completion date
Expected outcomes		
EO1.1	Lethbridge College is recognized as a leader in creating and showcasing exemplary practices and innovations that provide high quality, flexible, experiential and relevant learning experiences.	Ongoing
EO1.2	Graduates and students are very satisfied with their learning experience.	Ongoing
EO2.1	Lethbridge College is recognized for its significant contribution to the viability and desirability of southern Alberta.	Ongoing
EO2.2	Graduates and students are in high demand by employers and other post-secondary learning providers.	Ongoing

Type	Description	Target	Achievement
Performance measures			
PM1	Percentage of students satisfied with the quality of the learning experience (Source: LC Student Satisfaction Inventory Survey)	80 per cent or greater	78 per cent
PM2.1	Percentage of graduates satisfied with the overall quality of learning experience (Source: Alberta Graduate Outcome Survey)	90 per cent or greater	92 per cent
PM2.2	Percentage of employers were satisfied or very satisfied with the quality of graduates they hired (Source: LC Employer Survey)	No target set	95 per cent

1.2 **Applied Research and Scholarly Activities**

Type	Description	Provincial alignment
Goals		
G1	Leverage internal resources and strengths as well as external partnerships, including the Regional Innovation Network of Southern Alberta (RINSA), to provide exemplary learning experiences to students and address real-world challenges leading to innovative solutions that benefit industry and community partners.	Coordination Quality
G2	Provide opportunities for students and employees to engage in applied research and scholarly activities that will contribute to the local community and industry while enhancing student experiential learning.	Quality

Type	Description	Expected completion date	Status	Progress made in last 12 months	Revised expected completion date
Priority initiatives					
P1.1	Integrate applied research in teaching and learning activities throughout the college to enhance experiential learning.				
	P1.11 Early Childhood Education Outdoor Play - develop new curriculum in outdoor play expertise (Lawson Foundation).	2019	In progress	<p>The ground breaking ceremony for the demo site occurred April 2018. The newly renovated area will support research around the development of children in the areas of outdoor, risky and loose parts play.</p> <p>An NSERC Connect grant (\$5,000) was secured for an Alberta symposium featuring national contributors on outdoor play hosted by Lethbridge College in December 2017 which included a series of webinars on outdoor play with presenters from across Canada.</p>	NA
	P1.12 Build an Irrigation Science Applied Research program in collaboration with industry and the college's newly created Applied Research Chair in Irrigation Science.	2020	In progress	<p>'Below the surface: using soil moisture observations and simulations to optimize installation and operation of subsurface drip irrigation systems in southern Alberta' - an NSERC Applied Research and Development grant (\$50,000) was secured in Spring 2018 in partnership with Southern Irrigation.</p> <p>Two students were hired with these grants funds to conduct applied research.</p>	NA
	P1.13 Develop a prototype and assess the adoption of immersive technologies such as virtual reality in learning experiences.	2020	In progress	<p>'Merging Realities: An event of multiple perspectives' - an NSERC Connect grant (\$8,100), supplemented by RINSA (\$500) was secured in April 2018 to host the first full-day VR/AR conference held completely in virtual reality.</p> <p>Two internal Centre for Applied Research Innovation Fund (CARIF) projects were funded to support immersive technology research:</p> <ul style="list-style-type: none"> • 'The Virtual Home Project', led by Cherie Reitzel, and 	NA

				<ul style="list-style-type: none"> • “360-degree Storytelling”, led by Kris Hodgson 	
P1.2	Deliver and contribute to the student and community entrepreneurship series in collaboration with RINSA partners, Innovate Calgary and NAIT.				
	P1.21 Three Day Start Up Challenge	2017	Deferred	This event did not occur.	2019
	P1.22 Discover Program	October 2017	Complete	Lethbridge College successfully hosted the Discover Program with 22 participants and 5 business advisors.	NA
	P1.23 Validate Program	2018	Complete	Hosted by University of Lethbridge, Lethbridge College actively participated in this event.	NA
P2.1	Provide necessary infrastructure to accommodate growth in scholarship and applied research activities and enable multi-disciplinary teams to work on complex projects in collaboration with all levels of teaching, industry and community partners. Examples include:				
	P2.11 Expansion of the Citizen’s Society Research Lab	Sept 2018	Complete	<p>Upgraded the number of VOIP extensions and performed other software upgrades to accommodate the additional program/student demand.</p> <p>Accommodating new student groups and programs continues, massage therapy and therapeutic recreation and gerontology continue as participating programs.</p>	NA
	P2.12 Outdoor Play research and demonstration site	2019	Demo site construction (85% complete)	The Early Childhood Education (ECE) program facilitated two pop-up loose parts play grounds in collaboration with the Helen Schuler Nature Centre (Lethbridge); ECE faculty were invited to host a pop-up loose parts playground at Stavely Elementary School in May 2018.	Demo site construction (January 2019)
	P2.13 “Makerspace” in the new trades and technologies facility.	2019	Complete	The maker space has been completed with current occupants Southern Irrigation and the Virtual Reality Centre of Excellence; a portion of the makerspace may house the proposed ‘Integrated Agriculture Technology Centre’.	NA
	P2.14 Agricultural research greenhouse.	2020	Grant applications submitted May 2018	An application to Canada Foundation for Innovation (CFI) and Alberta Government Research Capacity Program were submitted to construct the ‘Centre for Sustainable Food Production (CSFP) that includes 10,000 sq. ft. research greenhouse.	NA

P2.2	Complete the requirements of year three, four and five of the NSERC project focused on the commercialization of Integrated Fish and Plant Systems (IFPS).	2020	Third year complete	<p>The NSERC IFPS project continues to generate numerous partnerships, including: Fresh Flavor, Pure Life Global, Earthis Ltd, 1722497 Alberta Ltd, Deep Water Farms.</p> <p>A 30-month progress report (Sept 1st 2015 to March 31st 2018) was submitted to NSERC in August 2018.</p> <p>CASBE / NSERC Engage interim report was presented to stakeholders in April 2018 and a final report was submitted to NSERC in August 2018.</p>	NA
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Type	Description	Expected completion date
Expected outcomes		
EO1.1	Scholarship is supported as a means to enhance professional development, share knowledge and strengthen our academic capabilities regionally, nationally and internationally.	Ongoing
EO1.2	Strategic collaborations with industry partners maximizes the benefits of applied research relationships and outcomes, and serve as a catalyst for enhanced learning opportunities.	Ongoing
EO2.1	Applied research is integrated into teaching and learning activities through experiential learning and skills development which meet teaching, industry and community needs.	Ongoing

Type	Description	Target	Achievement
Performance measures			
PM1	Number of industry and community partners (formal and informal)	39	54
PM2	Number of collaborative projects	24	22
PM3	Number of employees engaged in applied research	28	46
PM4	Number of students engaged in applied research	564	824

1.3 Strategic Enrolment Management

Type	Description	Provincial alignment
Goals		
G1	Design an institution-wide strategic enrolment management plan that supports the college's academic mission, which integrates a strategic program mix to achieve optimum enrolments.	Accessibility Quality

Type	Description	Expected completion date	Status	Progress made in last 12 months	Revised expected completion date
Priority initiatives					
P1.1	Dean's Council (formerly Academic Leadership Team) will establish a strategic program mix framework that is based on college strengths, regional needs and system effectiveness to optimize strategic curriculum delivery.	2017	In progress	Dean's Council, under the leadership of the new Provost and Vice President Academic, is creating an educational plan that will establish the new program mix.	July 2019
P1.2	Complete the SEM plan using the strategic program mix and evidence-based decision making.	December 2017	Abandoned	The SEM Operational Committee was disbanded as a new direction is currently being established by Dean's Council.	NA
P1.3	Modify recruitment strategies to align with the SEM plan with a focus in the following key areas:				
	P1.3 Indigenous learners, apprenticeship, mature and adult learners and local high school recruitment.	2020	Ongoing	Completed year 2 goals and objectives from the Recruitment Plan Developed and offered Mature Learner Information sessions for prospective mature students. Offer a suite of College Cruisin' programming, including trades and apprenticeship programs Experiential Learning Week (May 7-10, 2018)	NA

	P1.31 Brand Awareness campaign: • Develop an integrated marketing campaign to support current enrolment and SEM priorities.	2017	Complete	The “What Happens Next Matters Most...Be Ready” brand campaign is slated to be launched for the new academic year September 2018.	Launch September 2018
	P1.32 Social Media Platform strategy: Define and execute a social media strategy that is aligned with SEM priorities.	2017	In progress	The Social Media policy is currently under development. Development of the Web Governance committee to oversee the use of social media by Lethbridge College users.	2019
P1.4	Advance retention initiatives that support the student experience.				
	P1.41 Develop a “First Year Experience” program.	2017- 18	Delayed	Program development delayed.	2019
	P1.42 Pilot student leadership training.	2018	Delayed	Student Leadership pilot using Tracom’s <i>Social Styles</i> tool will be piloted with a program in the Centre for Business, Trades and Apprenticeship.	2019
P1.5	Apply Admissions and Registrar core process initiatives that support SEM.				
	P1.51 Implement Wait List Management strategy: • A proactive approach to confirming waitlisted student attendance as the first day of school advances.	2018	Complete	Successfully managed waitlists throughout the 2017-18 academic admission cycle to keep list current.	NA
	P1.52 Develop and implement the Three Year Scholarship strategy.	2018	In progress	The draft of 3-Year Student Awards Strategy completed and will be finalized November 2018.	NA

Type	Description	Expected completion date
Expected outcomes		
EO1.1	Graduates and students are in high demand and getting jobs in their chosen fields.	Ongoing
EO1.2	Resource optimization allows for higher quality, accessible and affordable learning experiences.	Ongoing
EO1.3	The college is recognized for significantly contributing to the viability and desirability of southern Alberta.	Ongoing

Type	Description	Target	Achievement
Performance measures			
PM1	Meets or exceeds the targets for full-load equivalents as outlined in the enrolment plan	3971	4006
PM2	Percentage of graduates satisfied with the overall quality of the learning experience (Source: Alberta Graduate Outcomes Survey)	90 per cent or greater	95.5 per cent
PM3	Percentage of students satisfied with the overall quality of the learning experience (Source: LC Student Satisfaction Inventory Survey)	80 per cent or greater	78 per cent
PM4	Percentage of employers satisfied or very satisfied with the quality of graduates they hired (Source: LC Employer Satisfaction Survey)	No target set	95 per cent

1.4 **International Education Initiatives**

Type	Description	Provincial alignment
Goals		
G1	Create an enriched global experience for all learners leading to enhanced employability.	Quality
G2	Support economic growth and development by attracting and educating international students for employment that addresses a growing need for skilled workers.	Accessibility Quality Coordination

Type	Description	Expected completion date	Status	Progress made in last 12 months	Revised expected completion date
Priority initiatives					
P1	Create an international student cost benefit analysis for programs with the highest international enrolment.	July 2018	Cancelled	The focus for international student recruitment has shifted.	NA
P2	Develop international recruiting and marketing strategy based on the International plan that is aligned with Strategic Enrolment Management (SEM).	July 2018	In progress	The plan will no longer be based on SEM priorities as SEM was disbanded, instead new international objectives have been established.	July 2019

Type	Description	Expected completion date
Expected outcomes		
E01	A portfolio of international activities providing a culturally-enriched learning environment that benefits all students and has a positive financial contribution.	Ongoing
E02	The college's international activities contribute to the economic growth and diversification in the region and Alberta.	Ongoing

Type	Description	Target	Achievement
Performance measures			
PM1	International student targets over a three year period (2017-20) in the following program areas: <ul style="list-style-type: none"> › Business Administration (Actual: 22 FLEs) › General Studies (Actual: 74 FLEs) › Practical Nursing (Actual: 26 FLEs) › Computer Information Technology (Actual: 7.7 FLEs) 	10 per cent increase in FLEs 10 per cent increase in FLEs 10 per cent increase in FLEs 10 per cent increase in FLEs	5 per cent decrease 19 per cent increase 73 per cent increase 17 per cent increase

Promote an inclusive healthy learning and work environment that nurtures the health and well-being of all students and employees.

2.1 Organizational Health and Wellness Plan

Type	Description	Provincial alignment
Goals		
G1	Create an inclusive healthy learning environment that nurtures the physical, emotional and mental well-being of all employees and students, resulting in greater professional and academic success.	Accessibility Quality
G2	Build partnerships with community agencies to ensure organizational health and wellness are relevant and sustainable within a broader context.	Coordination

Type	Description	Expected completion date	Status	Progress made in last 12 months	Revised expected completion date
Priority initiatives					
P1.1	Implement components of the Student Health and Wellness plan:				
	P1.11 Support on-campus psychiatrist services and mental health campus resources.	2017	Year 3 of Plan complete	Two Psychiatrists have been retained to work with students to support their mental health and wellness.	NA
	P1.12 Promotional information sessions for college departments and various lunch and learn presentations.	2018	Ongoing	Training Delivered: Total Participants <ul style="list-style-type: none"> > Mental Health First Aid Training: 90 > First Responder to Sexual Assault and Abuse Training: 50 > Question, Persuade, Refer Suicide Prevention Training: 70 > LGBTQ+ Awareness & Allyship: 36 > Overdose Prevention & Naloxone Training: 120 	NA

				<p>The following awareness campaigns were launched:</p> <ul style="list-style-type: none"> > Sexual Violence Awareness with a Healthy Relationship Resource Fair > National Addiction Awareness with The Opposite of Addiction is Connection Resource Fair > THRIVE: Celebrating Community Wellness with an institution wide self-care challenge, and > THRIVING Through Exam Stress Self- Care challenge targeting students. 	
P1.2	Develop the Employee Health and Wellness plan.	June 2018	<p>2017/18 plan was implemented</p> <p>3 year strategy is under development</p>	<p>The 2017/18 Employee Health and Wellness plan was developed and implemented. While the 3 year plan is currently under development for both employees and students.</p> <p>The Disability Management Program, in partnership with Morneau Shepell, was launched June 2018 as a way to better manage employee health and to more effectively manage employee medical absences from work.</p>	2020
P2.1	Consider adoption of the Okanagan Charter.	2018	Delayed	Under consideration.	Unknown
P2.2	Partner with existing local, regional and provincial organizations and services for shared development, leadership and services.	Ongoing	Ongoing	<p>Ongoing work with Healthy Campus Alberta and engagement in the Provincial Mental Health Grant.</p> <p>Development of a Regional Mental Health Committee and strategy is underway.</p>	NA
P2.3	Participate in the joint research project with the University of Lethbridge on the effects of poverty on student academic success.	June 2018	Complete	Research is complete with the report going to the Board of Governors for consideration.	NA

Type	Description	Expected completion date
Expected outcomes		
E01	Healthy and engaged students and employees who are better equipped to succeed.	Ongoing
E02	Customized actions that respond to and are reflective of the unique health and wellness needs of the college community.	Ongoing

Type	Description	Target	Achievement
Performance measures			
PM1	Employee Engagement survey	Overall improvement from baseline	Increases in every driver category ranging from 1-10 points
PM2.1	National Colleges Health Assessment survey	Overall improvement from baseline	81 per cent
PM2.2	Healthy University/College Assessment survey	Overall improvement from baseline	Data not available

Improve the lives of learners and communities through the recognition and respect for the distinct cultures, languages, histories and contemporary perspectives of Indigenous people and Indigenous-centred education.

3.1 Niitsitapi Indigenization Plan

Type	Description	Provincial alignment
Goals		
G1	Cultivate awareness, understanding and acceptance for the distinct cultures, languages, histories and contemporary perspectives of Indigenous people for both Indigenous and non-Indigenous peoples.	Accessibility Accountability
G2	Improve the lives of Indigenous learners and communities through accessible, affordable and Indigenous-centred education.	Accessibility Affordability Quality

Type	Description	Expected completion date	Status	Progress made in last 12 months	Revised expected completion date
Priority initiatives					
P1	Commitment to the seven guiding principles as outlined in the Indigenous Education Protocol for College's and Institutes Canada (CICan) and adopted	NA	Ongoing	On October 19, 2017, Lethbridge College was honoured by Elder Peter Weasel Moccasin with a Blackfoot name "Ohkotoki'aahkkoiyiiniimaan, meaning "Stone Pipe".	NA

	in the Niitsitapi Indigenization Plan 2016- 19.			<p>The “Indigenous Career Pathways” replaced the “FNMI Career Pathways” certificate.</p> <p>On September 19, 2017, the Blackfoot Confederacy flag was raised and will permanently fly at Lethbridge College.</p> <p>Elder Peter Weasel Moccasin was named Lethbridge College Honourary Degree Recipient of the Year on April 24, 2017.</p> <p>A panel discussion with Indigenous alumni titled, “Sopoksisstosi: Knowledge through Completion” was conducted to engage with students. This panel was made possible through Indigenous Mental Health Grant funding.</p>	
P2	Implementation of the Niitsitapi Indigenization Plan 2016- 2019:				
	<p>P2.1 Indigenization of the Campus Phase 2</p> <ul style="list-style-type: none"> • Indigenization of Centre Core which includes a tipi, seating, local grasses, art and artifacts 	2018	Complete	<p>Founders’ Square opened September 23, 2017 in honour of our Blackfoot community and was funded through a \$75,000 provincial Community Initiatives Program (CIP) grant. The student community area features a specially commissioned painting by Blackfoot artist William Singer III as well as Indigenous artifacts that celebrate the college’s history and alignment with the Indigenous culture.</p> <p>Centre Core, which is the hub of student activity, was remodelled with new chairs, upholstery, flooring, drum seating and includes the Ohkotoki’aahkkoiyiniimaan display.</p> <p>The FNMI Student Lounge was renamed to Niitsitapi Gathering Place and included a redesign to better service the learners that utilize this space.</p>	NA
	P2.2 Indigenous Research Project: Analysis of the Lethbridge College Indigenous student demographic and student needs	2018	Complete	<p>Research project titled, “Aakaaksikowataayaawa, We’ll Give Them Life-Learning Advice” was conducted with internal Indigenous student demographic analysis and included comprehensive student survey and focus groups activities.</p>	NA

	P2.3 Provide two cultural awareness training sessions for Lethbridge College staff	2019	Complete	Four Kairos Blanket exercise training sessions were offered to staff.	NA
	P2.4 Development of an Indigenous Protocol Handbook	2019	Deferred	Development of an Indigenous Protocol Handbook deferred to be included in the development of the institutional Indigenous strategy.	2019

Type	Description	Expected completion date
Expected outcomes		
EO1.1	Lethbridge College creates and sustains a welcoming learning environment that instills a sense of belonging.	Ongoing
EO1.2	Lethbridge College recognizes and respects the distinct cultures, languages, histories and contemporary perspectives of Indigenous people and contributes to improving the lives of learners and communities.	Ongoing
EO1.3	Lethbridge College continues to build and establish partnerships with Indigenous communities, organizations and stakeholders.	Ongoing
EO2.1	Lethbridge College is recognized for its significant contribution in making Indigenous education a priority that is both high quality and affordable.	Ongoing
EO2.2	Initiatives reflect Lethbridge College's commitment to the Truth and Reconciliation Commission (TRC) of Canada Calls of Action: Education	Ongoing

Type	Description	Target	Achievement
Performance measures			
PM1	Indigenous Enrolment: full-load equivalent (FLE) enrolment each year	1 per cent increase over 2016-17 (Actual: 470 unique identified learners)	2.8 per cent increase (Actual: 483 unique identified learners)
PM2	Indigenization of Campus Phase 2 is complete	Complete	Complete

Support the development of our people to align their strengths, passions, purpose, skills and capabilities with the needs of a shifting and changing educational landscape.

4.1 Organizational Learning Plan

Type	Description	Provincial alignment
Goals		
G1	Ensure Lethbridge College remains competitive in attracting and retaining highly competent and qualified talent by creating the Organizational Learning plan that is comprehensive and encourages strong alignment between college needs and individual values, passions, strengths, purpose and talents.	Quality Coordination

Type	Description	Expected completion date	Status	Progress made in last 12 months	Revised expected completion date
Priority initiatives					
P1.1	Develop, in collaboration with key stakeholders, the employee Organizational Learning plan that is designed to enhance employee engagement and retention.	June 2018	In progress	<p>With the completion of the plan, key activities were conducted to support organizational learning:</p> <p>Service Excellence Training (July 2017) – institution wide participation in a 3 day facilitated session on ways to enhance and encourage service excellence.</p> <p>Resulting in the creation of interdisciplinary and interdepartmental Team Action Groups (TAG), tasked with identifying small ways to create service excellence in all facets of college operations.</p>	June 2020
P1.2	Implementation of the Organizational Learning Plan				
	P1.21 Completion of the Talent Review	June 2019	In progress	A Career Board Session with employees has been conducted with the Talent Review Framework being developed to assist managers in having career development conversations with employees.	NA

	P1.22 Completion of the Talent Inventory	June 2020	Not started		NA
P1.3	Create a model for employee development that enhances employee skills and level of competence through the use of best practice learning design and delivery	June 2018	In progress	Currently sourcing performance management and succession planning software for implementation in 2020. Initial piloting of the 360 Feedback tool to better assess employee competencies using College Leadership Council members for beta testing.	June 2019

Type	Description	Expected completion date
Expected outcomes		
EO1.1	Stakeholder engagement ensures that the Organizational Learning Plan reflects diverse perspectives and is genuinely responsive to college and employee needs.	Ongoing
EO1.2	Human Resources is equipped to attract qualified and capable personnel and to cater professional development to specific needs, talents and expertise which will increase employee engagement, retention and productivity.	Ongoing
EO1.3	Employee engagement and retention progressively increases year to year.	Ongoing

Type	Description	Target	Achievement
Performance measures			
PM1.1	Completion of the Organizational Learning Plan with stakeholder engagement.	Complete	In progress
PM1.2	Percentage of employees that expect to stay at Lethbridge College remain in the high performing range (Source: 2017 Employee Engagement Pulse Survey)	75 per cent or greater	82 per cent
PM1.3	Employee Engagement Survey	80 per cent or greater "engaged/almost engaged"	82 per cent "engaged/almost engaged?"

Ensure that Lethbridge College continues to be relevant and sustainable in a shifting academic and technological environment.

5.1 Trades, Technologies and Innovation Facility

Type	Description	Provincial alignment
Goals		
G1	Expand the college's capacity for high quality, flexible and sustainable trades and technologies programming, applied research and scholarly activities through the completion of the renewal and expansion of the new Trades, Technologies and Innovation Facility (TTIF).	Accessibility Quality

Type	Description	Expected completion date	Status	Progress made in last 12 months	Revised expected completion date
Priority initiatives					
P1.1	Complete the final phase of TTIF construction.	September 2017	Complete	Construction complete - August 2017. Opening ceremonies - September 28, 2017.	NA
P1.2	Creation of the "Makerspace" as a component of the simulation and innovation space in TTRIP.	September 2018	Complete	The maker space has been completed with current occupants Southern Irrigation and the Virtual Reality Centre of Excellence; a portion of the makerspace may house the proposed 'Integrated Agriculture Technology Centre'.	NA

Type	Description	Expected completion date
Expected outcomes		
EO1	The Trades, Technologies and Innovation Facility is complete and open for students on time, achieves a silver LEED certification and is within budget.	September 2017

Type	Description	Target	Achievement
Performance measures			
PM1	TTIF is completed on schedule, within budget and +>50 LEED points.	September 2017	August 2017 On budget

5.2 Campus Planning and Future Renewal

Type	Description	Provincial alignment
Goals		
G1	Support proactive campus master planning that reflects our current operational needs, incorporates the changing landscape in teaching and learning such as digital learning, learning spaces, assessment, while creating opportunity for future programming.	Accessibility Quality Affordability

Type	Description	Expected completion date	Status	Progress made in last 12 months	Revised expected completion date
Priority initiatives					
P1.1	Comprehensive revision of the Campus Master plan in response to the completion of the Trades, Technologies and Innovation Facility.	July 2017	Complete	Facilities Management is completing validation audits of all campus space through consultation with centers and departments. Once all validation audits are completed Facilities Management will review, prioritize and cost all necessary work to address deficiencies identified during the audit process.	July 2019
P1.2	Feasibility study conducted on priority capital projects.	July 2017	Delayed	No progress has been made.	March 2019
P1.3	Conduct an Energy Sustainability Opportunities audit that informs future planning and explores operational opportunities that encourage environmental stewardship and reduce carbon emissions.	September 2017	Under review IMP funding considerations	The audit report contains a number of observations that are being evaluated against the provincial Infrastructure Management Program (IMP) budget and long term cost benefit.	September 2019
P1.4	Attract external funding for identified capital projects listed in Appendix F – Capital Plan.	March 2018	Ongoing	The college received \$2.2 million Natural Gas Utility Distribution (Campus Wide) Renewal Project in February 2018. Canadian Home Builder Association Partnership launched in 2013 has raised \$804,343 total with participation from seven different builders.	NA

				<p>Andrews Building Renewal Project with funds being raised through the annual Clayton Allan Wine Auction with \$176,000 raised in 2017.</p> <p>Research Greenhouse Project with \$400,000 in private sector funding secured to leverage against the CFI funding application submitted in 2018.</p>	
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Type	Description	Expected completion date
Expected outcomes		
EO1.1	Academic transformation is supported by an aligned, updated Campus Master plan.	Ongoing
EO1.2	Institutional effort to reduce costs by integrating environmental stewardship into operational practices.	Ongoing
EO1.3	Increased ability to secure external funding and construct priority projects.	Ongoing

Type	Description	Target	Achievement
Performance measures			
PM1.1	Completion of the revised Campus Master plan.	July 2017	In progress
PM1.2	Completion of feasibility study on priority capital projects.	July 2017	Delayed
PM1.3	Completion of an Energy Sustainability Opportunities audit.	September 2017	In progress

5.3 **Leverage Technology**

Type	Description	Provincial Alignment
Goals		
G1	Leveraging available technology to support effective operational processes, optimize resources and boost communication capabilities for internal and external purposes.	<p>Accessibility</p> <p>Affordability</p> <p>Quality</p>

Type	Description	Expected completion date	Status	Progress made in last 12 months	Revised expected completion date
Priority initiatives					
P1.1	Implement the Student Relationship Management (SRM) system which supports the student life cycle from application to alumnus:				
	P1.11 Phase 2 – Registrar (admissions and registration)	2017-2018	Complete	Training for the SRM has been ongoing with consideration given to the evolving and effective use of this tool.	NA
	P1.12 Phase 3 - Student Services	2018-2019	In progress	Key areas being integrated are Career and Academic Advising, Student Engagement, and Employment and Professional Development	NA
P1.2	Implement the human resource based Talent Management System which supports the employee life cycle from recruitment to retirement	June 2020	In progress	People Admin and onboarding system have been implemented.	NA
P1.3	Develop the Registrar-based Curriculum Management system	2018	Abandoned	The Academic Catalog system became the priority; as a result the Curriculum Management system is no longer an initiative.	NA
P1.4	Launch “One Experience” college website	October 2017	Complete	Successfully launched.	NA

Type	Description	Expected completion date
Expected outcomes		
EO1.1	The SRM enables the development of streamlined business processes and communication in the area of recruitment, admissions, and retention, business development, marketing and alumni relations.	Ongoing
EO1.2	The effective management of the employee life cycle using Talent Management improves employee engagement while better utilizing human resource services.	Ongoing
EO1.3	The “One Experience” college website enables enhanced communications and connectivity with the broader college community.	Ongoing

Type	Description	Target	Achievement
Performance measures			
PM1	Successful launch of “One Experience” college website	October 2017	October 2017
PM2	Implementation of the Student Relationship Management (SRM) system: › Phase 2 › Phase 3	2017-18 2018-19	Complete On target

Mental Health and Sexual Violence Prevention Initiatives

The significance of mental health on student success has increasingly become a primary focus for Lethbridge College. It is our job to create an academic environment that is safe, free from discrimination and that is conducive to learning. To achieve this objective, the college created a Sexual Violence Prevention and Response policy that further reinforces safety in 2017. Since the initial approval of that policy, a year-long amendment has taken place to further enhance our institutional commitment to the prevention of all sexual misconduct. The Sexual Misconduct Prevention and Response policy is currently under development with approval slated for 2019.

The college has adopted a holistic approach to health and wellness that encompasses physical, spiritual, emotional and social well-being as it is recognized that all dimensions of health are integral to realizing one’s potential and achieving one’s goal. Specific focus has been given to mental health initiatives as a key driver in ensuring student academic success. In conjunction with a multitude of health services available including the Shepell support program, both the Student Health and Wellness Plan and the Employee Health and Wellness Plan will have initiatives and activities that address the very real problem of mental health issues on campus.

Focus has been given to mental health initiatives that meet the following objectives:

1. Raise mental health awareness.
2. Decrease stigma of mental illness.
3. Increase comfort and knowledge level.
4. Better understand community resources and accessibility.
5. Create college connectedness.
6. Provide resources in Health Services to positively affect and address mental health and wellness.
7. Promote help-seeking behaviour and emotional literacy.

In addition to a plethora of training and information sessions on key areas of mental health, our on-campus clinic provides a quiet room that can be used by both students and staff. This area allows for a safe space to remove oneself from immediate stressors, to deescalate from a panic attack, to practice mindfulness, to make phone calls to access Shepell services, to address issues one on one with a nurse, and a multitude of other reasons to achieve a sense of calm to return to their activities on campus.

The college is committed to addressing mental health not only because it can be a barrier to student and staff success but because without emotional, physical and mental well-being, it is impossible to have genuine student and employee engagement.

Financial and Budget Information

2018 FINANCIAL HIGHLIGHTS

The financial highlights should be read in conjunction with the audited financial statements and related notes for the year ended June 30, 2018. The financial highlights and financial statements are reviewed and approved by the college's Board of Governors. The college's financial statements have been prepared in accordance with Canadian Public Sector Accounting Standards (PSAS).

For further information on the college's goals and objectives, please refer to the 2018-21 Comprehensive Institutional Plan, Leadership and Transformation (CIP).

The financial statement highlights provide an overview of the college's

- Financial results
- Revenues and expenses
- Net financial assets and net assets
- Capital acquisitions
- Areas of significant financial risk

The college's "Leading and transforming education in Alberta" strategic vision continued to guide our work through the 2018 year with a focus on the overarching goals set out in the CIP.

This year also marked the 60th anniversary of Lethbridge College, which is Canada's first publicly funded community college. We honoured the college over 60 weeks and concluded in September 2017 with Coulee Fest, a community festival event open to the public.

FINANCIAL RESULTS

The college ended the 2018 financial year with a surplus of \$900,000 (2017 - \$1.5 million). This includes \$170,000 (2017 - \$402,000) in endowment contributions and endowment capitalized investment income, which is held in perpetuity.

The annual operating surplus of \$700,000 (2017 - \$1.1 million) marginally exceeded budget.

REVENUES

Revenues by source

2018 revenues of \$90.0 million increased from \$87.8 million in 2017 and were slightly higher than budget. The following table shows the composition of the college's revenues in millions for the 2018 fiscal year, with comparative information for 2017 and budget 2018:

REVENUES BY SOURCE	Budget 2018 \$000S	Actual 2018 \$000S	Actual 2017 \$000S
Government of Alberta grants	55,236	55,172	53,533
Federal and other government grants	1,701	1,651	1,566
Sales of services and products	9,191	9,057	9,255
Contract programs	1,882	2,002	1,554
Student tuition and fees	19,247	19,444	18,988
Donations and other grants	1,215	1,500	1,544
Investment income	1,234	1,205	1,325
Total Revenue	89,706	90,031	87,765

GOVERNMENT OF ALBERTA GRANTS

The college receives 61 per cent of its revenue from the Government of Alberta, Advanced Education. The increase over 2017 was a result of the base grant being increase by 2 per cent in 2018 and an increase in expended capital revenue recognized on the completion of the final phase of the new Trades, Technologies and Innovation Facility (TTIF).

SALES OF SERVICES AND PRODUCTS

Sales revenues generated by ancillary services include bookstore, parking, food services, student residences and other department-related sales. Bookstore textbook sales were lower, compared to last year, as students sought less expensive resource materials. The college is exploring strategies to better serve students, as well as to address the escalating costs associated with course materials.

STUDENT TUITION AND FEES

Tuition and fees include both credit and non-credit instruction fees, program fees and international student fees. Student tuition and fees have remained at 2015 rates, as regulated by the Government of Alberta, and will continue to be held at these rates until 2019. The college has seen an increase in enrollments in 2018 in a number of programs. In 2018, enrollments increased by 137 full-load equivalents (FLE), including domestic and international students.

EXPENSES

Expenses by function

The following table shows the composition of the college's total expenses:

EXPENSE BY FUNCTION	Budget 2018 \$000S	Actual 2018 \$000S	Actual 2017 \$000S
Instruction	36,819	36,467	36,154
Academic and student support	17,276	17,058	17,136
Institutional support	13,317	13,380	13,011
Sponsored research	578	593	532
Facility operations and maintenance	14,774	14,852	12,780
Ancillary operations	6,942	6,951	7,031
Total expenses	89,706	89,301	86,644

INSTRUCTION

Expenses relating to the cost of instruction, academic programming and faculty resources represent 41 per cent of overall organization expenses, which include instructional materials and compensation. The compensation costs include increases related to the collective agreements in place.

ACADEMIC AND STUDENT SUPPORT

Expenses in this category directly support the academic functions and students of the college. They include centralized functions such as student services administration, student recruitment, records and admissions, counseling and career services, financial awards and student awards.

The college received \$400,000 in funding from the Government of Alberta to increase and improve mental health supports and access on campus for students.

INSTITUTIONAL SUPPORT

Institutional support relates to back office operations, including public relations, development, finance, human resources, information technology and institutional services. The increase in 2018 is a result of recruiting to positions that were vacant the previous year.

FACILITY OPERATIONS AND MAINTENANCE

This area includes expenses relating to utilities, facilities administration, building maintenance, custodial services and grounds keeping, as well as repairs and renovations. The amortization expense for 2018 increased due to the completion of the final phase of the new Trades, Technologies and Innovation Facility that opened in August 2017.

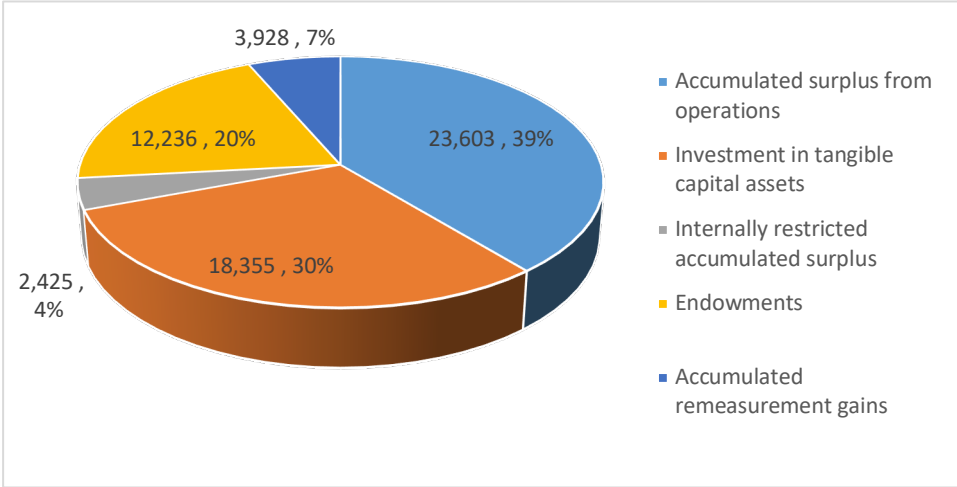
The college continues to invest in student residences; upgrades have been continuing over the past five years to make campus life for students attractive and functional.

NET FINANCIAL ASSETS

Net financial assets identifies the availability of financial resources of the organization to fund future operations after consideration of liabilities. The college is reporting a stronger net financial asset position as at June 30, 2018 of \$33.5 million (2017 -\$30.9 million). The increase over 2017 is the net result of an increase in the value of the portfolio investments, reduction in accounts payable due to the payment of construction holdbacks relating to the completion of construction of TTIF. Additionally, the Government of Alberta has funded the natural gas utility distribution renewal project identified in the CIP.

NET ASSETS

The college’s net assets increased by \$1.2 million over the previous year. This increase consists of the annual surplus of \$900,000 and an increase in accumulated remeasurement gains on portfolio investments of \$300,000. Endowments of \$12.2 million are included in net assets and represent contributions from donors and the capitalized investment income earned that has to be held in perpetuity. The allowable spending of investment income supports a variety of initiatives in the areas of academic programming, scholarships, bursaries and research. Net assets are comprised of the following:



CAPITAL ACQUISITIONS

In 2018, the college spent \$3.4 million on construction and other tangible capital assets (2017 -\$29.3 million); 2017 expenditures were largely TTIF construction costs. Current year acquisitions include infrastructure projects and equipment renewal in terms of the college's evergreening program.

August 2017 marked the completion of the final phase of the Trades, Technologies and Innovation Facility. This portion of the new building is home to apprenticeship training programs for Welding, Electrical and Plumbing, emerging technologies such as the Wind Turbine Technician certification program and International Wind Energy Academy. Civil Engineering, Geomatics, Engineering Design and Drafting Technology, and Interior Design Technology programs are also located in the new facility. Phase one, comprised of the Crooks School of Transportation, was completed in September 2015 and houses programs such as Automotive Service - Heavy Equipment, Parts Technician and Automotive Systems - Agriculture/Heavy Equipment certificate programs.

The college received \$6.3 million from the federal government's Strategic Investment Fund (SIF), matched by the Government of Alberta, which was used to develop an innovation space enabling students, faculty and industry professionals to conduct applied research. The college also received \$800,000 from the federal government, again matched by the Government of Alberta, to upgrade the power supply in the Aquaculture Center of Excellence, allowing the college to accommodate its growth while working with a wide range of industry partners.

As well, the college received \$2.3 million from the Government of Alberta for the campus-wide natural gas utility distribution renewal project, a priority project identified in the CIP.

AREAS OF SIGNIFICANT FINANCIAL RISK

The college operates in a dynamic and changing environment, subject to a variety of risks that are managed through its integrated enterprise risk management framework. Some areas of significant financial risk are:

BUDGETARY PRESSURE

The college has a balanced budget for 2018-19; however, it is forecasting deficits for the two outlying years of its CIP. The college is subject to inflationary increases and the requirements of signed collective agreements, in addition to a tuition freeze that has been extended another year. These factors, along with uncertainty surrounding funding from the Government of Alberta, create substantial budgetary pressures. The college persistently pursues cost efficiencies and alternative streams of revenue; however, budgetary pressures will continue to present a significant element of risk in the execution of the college's CIP.

DEFERRED MAINTENANCE

Several of the college's buildings are close to the end of their life cycle and require significant investment in maintenance and renewal to remain useful. Currently the college has an outstanding deferred maintenance balance of \$21.5 million. The Infrastructure Maintenance Program (IMP) funding from the Government of Alberta was \$1.7 million in 2018, up from \$1.2 million in 2017.

LABOUR RELATIONS

The Government of Alberta recently passed labour-related legislation related to the right to strike and essential services, which adds a layer of complexity and ambiguity to collective agreement negotiations

Enrolment Plan: 2017-18

Full-load equivalents by credential	Actual 2015-16	Actual 2016-17	Actual 2017-18	Target 2017 -18
Apprenticeship				
Agricultural Service Technician - Apprentice	1	2	5	3
Automotive Service Technician - Apprentice	20	20	24	19
Carpenter - Apprentice	31	32	30	27
Cook - Apprentice	12	11	10	11
Electrician - Apprentice	109	97	83	105
Heavy Equipment Technician - Apprentice	55	44	37	41
Parts Technician - Apprentice	11	10	6	10
Plumber - Apprentice	3	9	14	12
Welder - Apprentice	44	30	22	18
Apprenticeship total	286	255	231	246
Certificate				
Administrative Office Professional	31	39	35	35
Agricultural Business Risk Management	-	6	2	7
Agricultural and Heavy Equipment Technician	21	21	22	23
Automotive Systems	22	24	21	25
Medical Device Reprocessing	7	8	8	8
Commercial Vehicle Enforcement	28	13	16	15
Early Childhood Education	74	71	67	69
Educational Assistant	65	54	42	55
General Studies - FNMI Career Pathways	14	19	24	15
Health Care Aide Training	34	28	30	25
Perioperative Nursing	3	4	4	4
Police Cadet Training	-	-	13	26
Unit Clerk Training	12	11	13	14
Wind Turbine Technician	35	39	34	39
Certificate programming no longer offered	8	-	-	-

Certificate total	354	337	331	360
Degree				
Conservation Enforcement	30	44	36	48
Ecosystem Management	7	20	34	31
Justice Studies	92	131	166	122
Degree total	129	195	236	201
Diploma				
Agricultural Sciences	98	103	108	109
Agriculture Enterprise Management	-	-	-	0
Business Administration	284	308	290	330
Child and Youth Care	63	67	62	68
Civil Engineering Technology	57	61	53	56
Digital Communications and Media	55	49	57	56
Computer Information Technology	76	69	77	72
Correctional Studies	100	101	113	108
Criminal Justice	390	370	407	394
Culinary Careers	43	41	42	43
Early Childhood Education	21	22	20	16
Educational Assistant	5	10	9	12
Engineering Design and Drafting Technology	49	51	38	52
Environmental Assessment and Restoration	46	43	45	47
Exercise Science	39	47	45	47
General Studies	450	475	514	439
Geomatics Engineering Technology	30	39	32	40
Interior Design Technology	23	25	42	33
Massage Therapy	41	49	47	50
Multimedia Production	48	45	42	44
Natural Resource Compliance	77	75	86	78
Practical Nursing	193	174	230	178
Renewable Resource Management	69	73	71	71
Therapeutic Recreation - Gerontology	76	83	84	85

Diploma programming no longer offered	18	22	14	0
Diploma total	2351	2402	2528	2428
Non-credential				
College and University Preparation	199	184	164	211
English As a Second Language	173	174	176	199
Open Studies	54	54	48	55
Lakeshore - Supplemental Credit	31	33	33	24
Pre-Employment	30	27	23	24
Nursing Collaborative Baccalaureate	214	208	236	223
Non-credential total	701	680	680	736
Total full-load equivalents	3821	3869	4006	3971

International Enrolment

International full-load equivalents by credential	Actual 2015-16	Actual 2016-17	Actual 2017-18	Target 2017 -18
Certificate				
Early Childhood Education	4	8	3	4
Administrative Office Professional	1	4	2	1
Other Certificate Programming (less than 3 FLE)	3	1	0	4
Certificate total	8	13	5	9
Diploma				
Business Administration	19	23	22	21
Computer Information Technology	11	7	8	11
Criminal Justice	4	3	4	4
Culinary Careers	5	7	9	6
Engineering Design and Drafting Technology	7	4	2	7
General Studies	65	62	75	72
Geomatics Engineering Technology	3	1	1	3
Massage Therapy Diploma	1	3	2	0
Multimedia Production	4	3	1	4
Practical Nursing	15	15	26	15
Renewable Resource Management	2	4	2	2
Therapeutic Recreation - Gerontology	3	4	2	3
Other diploma programming (less than 3 FLE)	9	14	14	13
Diploma total	148	150	168	161
Non-credential				
College and University Preparation	4	3	3	4
English As a Second Language	25	29	32	28
Other non-credential programming (less than 3)	7	7	6	4
Non-credential total	36	39	41	36
Total international full-load equivalents	192	202	214	206
International FLEs as a percentage of total FLEs	5.4%	5.6%	5.7%	5.5%

Proposed programming changes

Lethbridge College is continually exploring new programming that considers the diverse needs of today's learner and is also responsive to industry demands and changing technological advances while remaining true to our institutional mandate of quality academic instruction. Building off of our existing areas of strength, it is important for the college to diversify our program offerings to identify emerging workforce opportunities that strategically position our students to be graduates in demand. This is achieved by engaging our internal stakeholders, including instructors, and through collaboration with industry and community partners as well as current and potential students to create a constructive labour market assessment of our regional landscape.

Lethbridge College programming contributes to the viability of the Campus Alberta learning system by factoring into our programming initiatives the provincially mandated core adult learning system principles of accessibility, affordability, quality, accountability and coordination. Alignment is key but it is also important to preserve and maintain Lethbridge College's unique academic identity. This fosters an environment where creativity and innovation flourishes, which contributes to our institutional success as well as the Alberta economy as a whole.

Community Health Promotion Certificate and Diploma programs – recommended for termination

The Community Health Promotions certificate program has been offered at Lethbridge College for two years and will now transition to Red Crow Community College as was previously arranged. There was strong focus on cultivating the diploma program, however, due to low enrolment in the certificate program and a lack of demand, this program has been recommended for termination.

Justice Studies Competency-Based Education Initiative – integration into programming

The competency-based education initiative is focused on aligning the college's Justice Studies and recruit training curricula with nationally-recognized Police Sector Council competencies, which address the knowledge, skills and attitudes required of police officers from a new constable up to a chief of police. Currently only COM1165 has successfully integrated CBE into curriculum. It is the intent of Justice Studies to ensure that CBE enhances the learning experience and is therefore going to be done thoughtfully and with purpose.

The design and development of a competency-based education (CBE) model is a direct response to the needs expressed by agencies and industry stakeholders. It is an opportunity for the college to develop graduates who are validated as competent based on industry standards and much more reflective of the field-ready hire industry is looking for. As part of the project, the college is developing materials and processes to support instructors who will work in the CBE-based program as well as act as supports for students who will enter and progress through this non-traditional educational model.

Police Cadet Training certificate program - approved

The innovative and collaborative program meets the specific needs of southern Alberta police services and is the only police training program of its kind at a public college in Canada. The first student intake was in January 2018 for the Medicine Hat Police Service. The second intake is slated for January 2019 for the Lethbridge Police Service.

The program has been adopted by the Medicine Hat, Taber, CP Rail and Blood Tribe police services. The inclusion of the Blood Tribe is particularly notable as it is the first time that an Indigenous police service in Canada has trained outside of the RCMP Academy, Depot Division in Regina.

Agricultural Enterprise Management diploma – approved

In 2016, work began on a collaborative partnership between the University of Lethbridge and Lethbridge College to create an integrated program focused on agriculture business in southern Alberta. This opportunity was made possible by a generous financial gift from Cor Van Raay to both institutions. The focus of the initiative was to prepare students for a role in the broad domain of agricultural business practices and agricultural enterprise management.

The Agricultural Enterprise Management (AEM) program was approved in Fall 2017 and launched February 2018 with the first program intake to occur in September 2018. Graduates of this program will be knowledgeable in policy, operations management, finance and accounting and marketing across the upstream (primary production) and downstream (value added) facets of agriculture, inclusive of how they integrate and converge.

Emergency Medical Technician certificate – Stage 1 Opportunity/Viability Assessment

Lethbridge College currently is in partnership with Northern Alberta Institute of Technology (NAIT) to deliver the Emergency Medical Technician (EMT) training. The college is in the early stages of conducting an opportunity and viability assessment to determine if there is value in delivering this program in-house. The program would remain a basic care level certificate accredited by the Canadian Medical Association where students learn to assess and treat patients in medical and trauma emergencies. A balanced mix of theoretical teaching and hands-on practical training would provide students with the necessary skills that can be applied in real-life emergency settings.

Virtual Augmented Reality certificate

Status: Consideration by Academic Council Fall 2018; expected implementation July 2019

Baker – 2nd Year Apprenticeship - approved

Architectural Animation Technology diploma – under development

The new Architectural Animation Technology program captures two potential student profiles: “the unexplored” (national student potential) and “the refuser” (the male demographic). While Interior Design Technology is primarily female-driven, the Architectural Animation Technology counterpart will

engage the male demographic who are interested in architectural space as well as the most current visual and immersive technology tools applicable to illustrating such spaces. Students will learn to build code-compliant spatial concepts for a variety of uses and purposes – they will model, animate and immerse clients in these worlds, and build virtual space to precise working drawing specifications.

Opportunities and pathways under consideration

The college is currently engaged in several initiatives to gain information and insight that will identify opportunities both current and emerging that better capitalize on the social and economic needs of our region. Through agile certificate development in specialized areas the college can be responsive to industry-driven demand that also allows quick turnover for learners looking to get into the workforce in a timely manner. The use of non-credit programming as an incubator for program exploration can assist in determining demand and the development of new educational pathways. This approach to programming opens up opportunities in the adult learning system that meets the shifting needs of the modern learner.

Emergency Medical Responder certificate

Status: Anticipated implementation for Fall 2020

Primary Care Paramedic diploma

Status: Anticipated implementation for Fall 2020

Advanced Care Paramedic diploma

Status: Anticipated implementation for Fall 2021

Applied Research and Scholarly Activities

Introduction

Applied research and scholarship research activities are a key process supporting our Academic Transformation Strategy. Our integrated approach to research optimizes learning by providing students and employees with opportunities to address both the scholarship of teaching and learning and immediate real-world challenges, leading to innovative solutions that benefit our students, industry and community partners.

Lethbridge College's key research objectives are to:

- Provide opportunities for students and employees to engage in applied research that will support the academic vision, contribute to the local community and industry, while enhancing student experiential learning.
- Establish a culture that embraces multifaceted activities involving the creation, integration and dissemination of knowledge, research skill development and faculty capacity building.
- Leverage internal resources and strengths as well as external partnerships to provide exemplary learning experiences to students and address real-world challenges leading to innovative solutions that benefit industry and community partners.

The Center for Applied Research and Innovation (CARI) enables and supports the growth of applied research by working directly with academic centers to implement their applied research plans and the Center for Teaching, Learning and Innovation (CTLI) to provide training in scholarship and applied research skills. It also pursues resource acquisition, funding opportunities and industry engagement to ensure sustainability, and it manages an internal innovation fund that serves to build capacity in this area.

We have established strategic collaborations with Campus Alberta institutions, Alberta Innovates (RINSA network) and other organizations to maximize the benefits applied research relationships and outcomes. Collaborative partnerships also enhance learning opportunities and serve as a catalyst for knowledge transfer within and beyond our college community.

Background

Continued alignment with institutional goals, the outcomes and priorities articulated in the Alberta Research and Innovation Plan, and the Advanced Learning System Outcomes Framework will guide us as we strive to enhance the social, cultural and economic well-being of our community.

Strategic applied research areas where Lethbridge College has a distinct competitive advantage include:

i. Agriculture

The Mueller Applied Research Chair in Irrigation Science, is providing resources to significantly drive opportunities to engage with industry in data-driven productivity in agriculture. In partnership with industry, an NSERC Applied Research and Development (ARD) grant was secured in the spring of 2018 with a focus on optimizing the installation and operation of subsurface drip irrigation systems in southern Alberta. The program's Chair, Dr. Willemijn Appels, is also active in other research projects with industry partners and associations.

ii. Integrated Fish and Plant Systems (IFPS)

Our Aquaculture Centre of Excellence (ACE) continues to be successful in providing opportunities for students to engage in research activities while meeting industry needs. The 5-Year NSERC CCI-IE IFPS project is now in its fourth year and it continues to generate numerous industry partnerships. A 30-month progress report (Sept 1st 2015 to March 31st 2018) was successfully submitted to NSERC. In August 2017, an NSERC Engage / AB Innovates CASBE grant was received to develop zero-waste agriculture using biochar.

iii. Environmental and Natural Sciences

Expertise in environmental and natural sciences is a known strength at Lethbridge College. The Microbial Research Group led Dr. Sophie Kernéis completed the second year of the Antibiotic Alberta Plant Project, which is investigating the anti-microbial properties of native plants. A large library of plant extracts has been created and many are ready to be tested for different infectious agents. The isolation of antimicrobial molecules from plants is of great importance as it could lead to the discovery of new antibiotic molecules. The results of this project may lead to direct applications for the livestock and natural products industries.

iv. Food quality

Our culinary program is a growth area for the college and organoleptic sensory testing continues in conjunction with the NSERC 5-Year CCI-IE IFPS project. In addition, a RINSA-funded project investigated the optimization of haskap berry drying techniques as a value added food product. This industry-driven project, identified the optimum drying conditions required to produce a high quality, cost effective, shelf-stable product.

v. Justice Studies

The "Courage To Change (C2C) Project" led by Sheila French, and in partnership with the Lethbridge Correctional Centre, completed its Field Study Final Report in April 2018. This project examined the effectiveness of an interactive journaling tool that allows correctional clients to address their assessed criminogenic needs.

vi. Citizen polling and analysis

Each year, the Citizen Society Research Lab (CSRL) provides polling and analysis services to industry and community partners. Students acquire applied research skills and are actively engaged in the polling process. The results of this impressive work helps inform industry, governments and community groups with understanding public opinion leading to the development of more effective and relevant policies that benefit our society.

These identified strength areas align with our strong programming, facilities and equipment, talented people, and engaged community and industry partners.

Priority Initiatives for 2017-2020

Agriculture greenhouse:

In May 2018, we submitted an application to the Canada Foundation for Innovation (CFI) and the Alberta Government Research Capacity Program (RCP) to construct the 'Centre for Sustainable Food Production (CSFP)' that includes 10,000 sq. ft. research greenhouse. If successful, construction will begin in 2019.

Trades and Technologies Facility innovation space:

The innovation space has been completed is now in use. Current occupants include our industry partner from the NSERC ARD sub-surface drip irrigation project and our Virtual Reality Centre of Excellence. The additional maker space is almost complete. Moving forward, this facility will prove to be a key resource for industry and the community.

Irrigation Science program: Lethbridge College appointed its first, self-funded, Applied Research Chair in Irrigation Science in 2016. Dr. Willemijn Appels has gotten off to an impressive start and is building connections within the community and industry that should benefit the college and program for years to come.

Immersive technology and Virtual Reality: We are prototyping and integrating immersive technology for training in the wind turbine program. This has led to increasing interest to research and test the use of virtual reality in other areas such as interior design and drafting, and communications and journalism. This links research to curriculum and students to industry. An NSERC Connect grant supplemented by RINSA funding, allowed us to host, 'Merging Realities: An event of multiple perspectives' which was the first ever, full-day VR/AR conference held completely in virtual reality. This gathering generated a significant amount of interest and we anticipate that this will lead to a number of new research projects with industry.

Center for Applied Research Internal Fund: CARIF serves as an internal catalyst fund to help build capacity in developing applied research projects leading to third party funding. In 2017-18, five projects were funded.

Alignment with Alberta's research and innovation system

Since the inception of Alberta Innovates Technology Futures (AITF) sponsored Regional Innovation Networks over five years ago, Lethbridge College and its RINSA partners (the University of Lethbridge and Economic Development Lethbridge) have focused their efforts in support of small and medium-sized enterprises (SMEs) in key sectors in southern Alberta. An assessment of clients served by sector over the last three years has shown that RINSA's strengths are in food and fibre, environment, health and other sectors. Considering these strengths, we have identified the following objectives in alignment with Alberta's research and innovation system:

Sector and Priority	Objectives
<p>Food and Fiber Sustainably increase domestic and export revenue from Alberta's food and fiber manufacturing industries in response to domestic and Pacific Rim market demand.</p> <p>Optimize and increase manufacturing productivity to reduce costs and improve competitiveness.</p> <p>Optimize food and fibre feedstock output while maintaining social license to operate.</p>	<ul style="list-style-type: none"> • Continue to strengthen the 1,200 agriculture/food and fibre-related businesses in Lethbridge through value added technology and innovation processes. • Increase the capacity for data-driven applied research expertise related to precision agriculture in the areas of geomatics, computer science and engineering to further support company development and expansion (i.e. to increase yield). • Continue to build and enhance Agriculture Industry Applied Research collaborations with Potato Growers, Farming Smarter, Alberta Agriculture and Forestry and others. • Provide applied research expertise in aquaculture, horticulture and aquaponics to promote food security, safety and sustainability through alternative and innovative agricultural practices. • Provide expertise in irrigation science research with applications in water quality and environmental assessments and/or impact. • Build culinary expertise to improve food quality through organoleptic testing. Our culinary program is a growth area for the college. Sensory testing skills and recipe development capabilities will build on existing strengths to further engage industry in applied research activities. • Assist regional entrepreneurs (SMEs) with ideation, co-creation, prototyping and commercialization related to feedstock and other agriculture-related production through "maker space" (infrastructure) in the new trades and technologies building.
<p>Health Transform a reactive system to a preventative health and wellness system by 2030.</p>	<ul style="list-style-type: none"> • Support the production and value-added Canadian processing of pain management medication derived from poppy agriculture crop development to directly decrease the import of processed products. • Conduct culinary research to increase nutrition of consumer diets.
<p>Environment By 2030, Alberta is globally recognized as a leader in managing resource development to sustain environmental integrity.</p>	<ul style="list-style-type: none"> • Provide applied research expertise to assist agriculture producers to reduce the risk to food safety associated with water quality. • Implement strategic opportunities for irrigation science research that meet environmental standards. • Increase capacity for applied research in alternative energies including wind, solar and other energy technologies. • Continue to grow the geospatial technology cluster to help capture, process and analyze the complexities and dynamics of natural and man-made environments using geospatial tools and applications.

Community Outreach and Underrepresented Learners

Dual credit initiatives

Lethbridge College is committed to continuous exploration of dual credit opportunities in collaboration with our school division partners. Despite challenges with instituting dual credit, the following initiatives still being explored.

- Our established dual credit programming in the area of Early Childhood Education continues with Kainai High School on the Blood Reserve.
- Curriculum development in the areas of Agriculture and Environmental Science is currently underway to better align and support on-line delivery for the purpose of expanding dual credit opportunities to rural schools within our region.
- Development of sustainable models for dual credit delivery remains challenging and the college actively participates with other regional and provincial stakeholders to address these challenges.

Corporate and Continuing Education

Corporate and Continuing Education focuses its programming on community need as well as potential non-credit learner pathways that may ladder into credit programs. For the 2017-18 academic year, CCE had class enrolments of 3,409 in over 338 sessions.

The Green Certificate program provides trainees with opportunities to enter a variety of agriculture-related, structured learning pathways as a part of their senior high school program and to earn a credential leading to a career in agribusiness. The Ministry of Agriculture and Forestry renewed its agreement with Lethbridge College for an additional three years from 2018-21.

The Be Fit for Life Centre is running strong. The Ministry of Culture and Tourism renewed the Active Living Grant which provides core funding to support community directed physical activity programming. The Be Fit for Life Network is a provincial initiative comprised of nine regional centres, working in coordination to support a more physically active Alberta.

The demand for easy and accessible registration necessitated the implementation of a new non-credit registration system. In cooperation with various corporate service departments on campus, CCE introduced Lumens, which is designed specifically for non-credit registration. This new platform improves the client experience and provides better access to and analysis of data which is critical for more effective decision making.

Regional stewardship

Lethbridge College plays a significant stewardship role for adult learning within our geographic service region. As a member of Campus Alberta, the college works with other post-secondary institutions, community organizations, school districts, employers and other partners to enhance access to programs and services throughout the region. Through our commitment to a variety of educational delivery methods, including face-to-face, online and blended learning, Lethbridge College strives to address diverse learning styles and needs to increase access for students. In addition, a broad range of student support services is designed to enhance learner success for both on- and off-campus learning.

Our Regional Stewardship department is centrally resourced and administered. The department coordinates regional plans and initiatives in collaboration with the various academic and service areas of the college. The operations of Lethbridge College's regional campuses are also managed centrally by this department, with on-site campus staffing provided through part-time and/or casual positions hired from the local community. The Regional Stewardship department plays a key role in the college's collaborative planning with regional partners such as community adult learning program-funded organizations, school divisions, regional economic development alliances, and other community learning stakeholders throughout our region.

Community advisory councils, comprised of representatives from key stakeholder groups, provide perspectives and advice on regional learning needs that assist the college in developing its institutional plan. Councils provide advice and input on regional and community access issues, and they strengthen linkages and enhance collaboration across a diverse range of community stakeholders. New regional campuses may be developed in conjunction with newly formed community advisory councils, based on a learner support service model and collaboratively developed resources for program mix and delivery.

In collaboration with its established community advisory councils, the college is administering a "Community Survey of Educational Needs" to its regional campus communities. Now in the third year of the survey, 2017-18 saw the communities of Pincher Creek and Vulcan County participate. In total, Pincher Creek had 185 people complete the survey with the promotional help of community partner organizations such as Pincher Creek Adult Learning, Matthew Halton High School, Town of Pincher Creek, Pincher Creek Municipal Library, and Pincher Creek Parent Link Family Centre.

Vulcan County actively promoted the survey in March 2017 and again in November 2017 due to low response rates from the public. This second push was done at the request of our advisory council members who felt the value of the survey was crucial in understanding the adult learning needs of their communities. In total 180 people completed the survey with the promotional help of community partner organizations such as Vulcan Business Development Society, Rainbow Literacy, County Central High School, and Vulcan and Regional Family and Community Support Services.

Indigenous peoples

Lethbridge College is a signatory institution supporting the Indigenous Education Protocol developed by College and Institutes Canada (CICan). As a signatory institution to this protocol, the college recognizes that Indigenous people include First Nations, Métis and Inuit peoples, and that they have distinct cultures, languages, histories and contemporary perspectives. Indigenous education emanates from the intellectual and cultural traditions of Indigenous peoples in Canada.

Indigenous education will strengthen colleges' and institutes' contributions to improving the lives of learners and communities. In agreement with the CICan Indigenous Education Protocol, Lethbridge College has applied the following seven principles, as evidenced by the work completed in the development of the Niitsitapi Indigenization Plan (2016-19). The seven principles were used as overarching goals within the plan aligned with the Truth and Reconciliation Calls to Action.

1. Commit to making Indigenous education a priority.

- Lethbridge College received the Blackfoot name *Ohkotoki'aahkkoiiiniimaan*, Stone Pipe, by Elder Peter Weasel Moccasin on October 29, 2017. The name represents Lethbridge College's commitment to Indigenous education and our commitment to our Indigenous communities, partners and students.
- The Blackfoot Confederacy flag now permanently flies at Lethbridge College. The flag was erected at an official flag raising ceremony on Sept. 9, 2017.
- Included in Lethbridge College's Comprehensive Institutional Plan goals for 2016-19, is to, "Improve the lives of learners and communities through the recognition and respect for the distinct cultures, languages, histories and contemporary perspectives of Indigenous people and Indigenous-centred education."
- Indigenous grandparents (Elders) and community stakeholders have been and continue to be a critical perspective in the college's strategic planning process.

2. Ensure governance structures recognize and respect Indigenous peoples.

- In the development of the Niitsitapi Indigenization Plan (2016-19), the President's Indigenous Advisory Council was formed. This council met three times over the 2017-18 academic year to provide advice, guidance and direction. The importance of consultation and collaboration is at the forefront of these discussions and includes the recommendations that Indigenous representation is included in structures and in participation of committees, boards and college leadership. The President's Indigenous Advisory Council comprises of Indigenous grandparents, Elders, leaders, and community partners.
- Currently Indigenous representation is included on the college's Alumni Advisory Council and Lethbridge College's Board of Governors.

3. Implement intellectual and cultural traditions of Indigenous peoples through curriculum and learning approaches relevant to learners and communities.

- The college continues to offer Indigenous-specific recruitment, career and academic advising services to educate and assist prospective Indigenous learners about the programs and support services offered at the college.
- Recommendations for indigenizing the curriculum continue to be conducted and discussions have begun to determine what programs will begin to incorporate Indigenous history, culture and content.
- The Police Cadet certificate program incorporated Indigenous ways of knowing and culture developed by Medicine Police Services and included Kairos Blanket Exercise cultural training by Indigenous Services for all participants. Members of the Blood Tribe Police Service participated in the program that allowed for a sharing of Blackfoot culture and identity and included a much deeper appreciation for First Nations culture and understanding for all who were involved.
- Kainai High School dual credit partnerships continued within the Early Childhood Education program for the 2017-18 academic year. In addition, the delivery of the ECE certificate started in conjunction with Blood Tribe Employment and Skills Training (BTEST) on-site in May 2018.
- The FNMI Career Pathways certificate program was renamed to the Indigenous Career Pathways certificate program. This program is offered to assist Indigenous learners in the transition to the post-secondary learning environment and help them to be successful. A program review was implemented for the 2017-18 academic year and will continue for the 2018-19 year; results of the research and findings will proceed with a multi-disciplinary approach with numerous stakeholders including community members, grandparents (Elders), students, support services and funding agency representatives. The goal is to enhance the program and to increase student enrolment and student retention through a great student experience.

4. Support students and employees to increase understanding and reciprocity among Indigenous and non-Indigenous peoples.

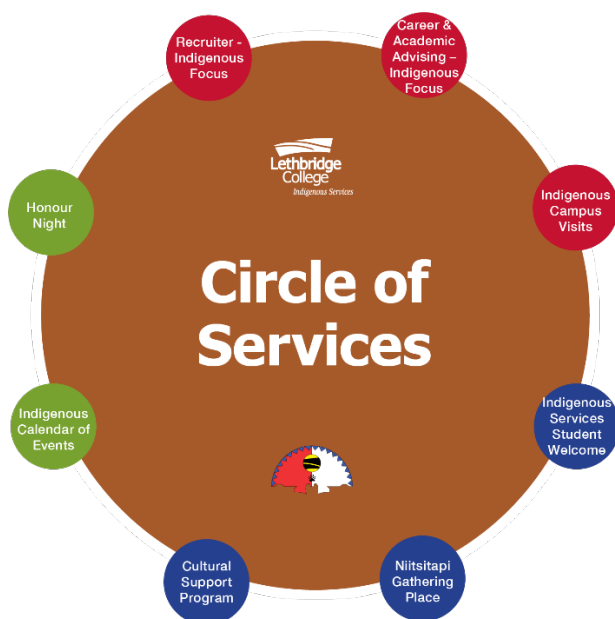
- Lethbridge College continues to acknowledge that we reside on traditional Blackfoot territory and integrates the use of Blackfoot language at events, ceremonies and meetings.
- Additional funding has been received from an external provider enabling plans to be made to include Indigenous representation on campus. Phase two is complete and included the remodeling and Indigenization of both Founders' Square and Centre Core. Phase 2 features a specially commissioned painting by Blackfoot artist William Singer III in Founders' Square, as well as the construction of the *Ohkotoki'aahkkoiyiniimaan* display in Centre Core that will be unveiled in October 2018.
- Lethbridge College continues to include traditional ways of doing and being in the processes associated with institutional functioning (i.e. opening prayer at institutional events, Indigenous Calendar of Events including grandparent (Elder) visits and talking circles).
- Staff and faculty are beginning to partake in cultural training known as the Kairos Blanket Exercise as part of professional development initiatives.

5. Commit to increasing the number of Indigenous employees with ongoing appointments throughout the institution, including Indigenous senior administrators.

- Additional funding has been received from an external provider to allow continued access for students and staff to our Cultural Support Program (Elders and grandparents). Having Elders available on-campus is seen as an exemplary practice from the Indigenous community and promotes traditional ways of teaching, healing and guidance. In becoming culturally aware of our student population and ensuring that we are acknowledging the host Indigenous community, we have added a female Blackfoot Elder to follow the tradition in the culture of having a balance of the male and female knowledge.

6. Establish Indigenous-centred holistic services and learning environments for learner success.

- The college's Indigenous Services continues to offer and enhance our "Circle of Services" to assist our Indigenous learners and support them on their journey of successfully pursuing a post-secondary education.



7. Build relationships and be accountable to Indigenous communities in support of self-determination through education, training and applied research.

- Lethbridge College's Corporate and Continuing Education has continued to partner with the following Indigenous community partners to deliver the following programming for the 2017-18:

- National Aboriginal Trust Officers Association (NATOA): National Indigenous Trustee Training Program (November 2017)
- Blood Tribe Social Development: Tourism and Hospital Professional, Frontline Cook, Administrative Office Professional Program and Retail Sales Associate (December 2017); Disability Awareness Support Worker, Social Media and Marketing and Frontline Cook (May 2018)
- Red Crow Community College: Customer Service (December 2017); Mental Health First Aid (June 2018)
- Blood Tribe Economic Development: Computer Essentials for Beginners (February 2018); Computer, Social Media and Marketing (March 2018)
- Saamis Aboriginal Employment and Training: Solar Installation (March 2018)
- Blood Tribe Employment and Skills Training (BTEST): Early Childhood Certificate Program (May 2018)

Supporting learners with disabilities

Learning Services, a branch of the Centre for Teaching, Learning, and Innovation at Lethbridge College, provides a range of services in support of students' academic success and retention. Teams from three interrelated departments (Accessibility Services, the Learning Café and Testing Services) work with diverse student populations and faculty at Lethbridge College. Accommodating the growing and diverse needs of learners has been identified as a key driver in student success and thus is a top priority at Lethbridge College. How the college provides these services is under constant review with modifications being made regularly in response to new information and changing needs.

Lethbridge College continues to experience growth in the number of students identifying disability-related challenges. During the 2017-18 academic year, Accessibility Services (AS) supported 395 registered students, a 14.2 per cent increase over the number of students who requested and received accommodations and supports in 2016-17. This increase reflects an ongoing trend towards annual growth in numbers of students with disabilities registering with AS. Students reporting one primary disability rose by 19.3 per cent while those reporting multiple disabilities increased by 7 per cent. Of note, the number of students identifying a learning disability as their primary disability increased substantially (27.6 per cent). Though psychiatric disabilities as a primary disability dropped by 21.4 per cent, those reporting psychiatric disabilities as a secondary disability increased 34.4 per cent, confirming that psychiatric disabilities often occur concurrently with other disabilities. Also, there were significant increases in the "Other" category for primary and secondary disabilities: 77.1 per cent and 233 per cent respectively. Though this category captures numerous disability types, students on the Autism Spectrum accounted for much of this increase. Finally, despite an increase in registered students, statistics related to exam accommodations remained mostly flat this year, likely reflecting established Universal Design for Learning (UDL) activities which encourage students to write exams in less specialized environments (e.g., Testing Services, regular classrooms) if appropriate.

In addition to financial support from Lethbridge College, AS received \$258,000 in grant funding from Advanced Education to support students with disabilities. Student grants from provincial funding agencies such as Student Aid Alberta also provided roughly \$45,000 to offset costs associated with supporting this student population.

A key priority in recent years has been the continuing migration of selected face-to-face services to the online environment. One initiative has enhanced participation and satisfaction levels in an online service review option for returning students. Another initiative has focused on improving the efficiency of online exam-booking systems; as a result, all students accessing exam accommodations now book their exams online. Together, these types of online options remove barriers for students and allow the college to meet growing demands with limited resources. Additional strategies to minimize barriers for students and to create departmental efficiencies are being pursued.

The college's Inclusive Post-Secondary Education (IPSE) program continues to support students with developmental disabilities. Having the ability to audit a classes as opposed to taking them for credit accommodates student by giving them an opportunity to learn and develop in an environment that is more conducive to their needs. It also gives staff the freedom to work with instructors to modify homework, assignments and tests and customize those experiences to individual student requirements. The benefit is providing students with the post-secondary experience to continue their learning, connect with their peers, participate in college and community activities, gain experience, make contact in their field of study, and ultimately secure meaningful employment.

Internationalization

Lethbridge College is committed to providing international students a successful student experience. Students have the opportunity to collaborate with faculty, administration and international support staff, and guidance is provided in many areas including the application and registration process, campus and community resources, academic supports, and social and cultural development. As a result, we see the creation of new friendships, connections with communities, exposure to Alberta and Canadian culture, the development of academic support and an awareness and understanding of employment and career opportunities in Canada.

Lethbridge College supports and encourages student and faculty exchanges. Faculty incorporate international exchanges as part of the curriculum designed to provide global awareness and global experiences. Lethbridge College has 11 official agreements in place with colleges and universities in these countries: Finland, Japan, South Korea, France, Australia, Austria, Scotland, Nicaragua, China and the United States. Exchanges are selected based on a number of criteria including reciprocal exchange agreements with students and faculty, the selection of institutions and countries aligned with curriculum, cultural development and safe travel practices.

International Plan

The plan is drafted and is under review and revision by the international team. The completed plan will provide direction for international activities moving forward. Initial observations indicate there are many international jurisdictions that the college could pursue and many ways in which we could create new partnerships (e.g. recruiting students, delivering content abroad, applied research, etc.). There are also many business models for pursuing international opportunities (e.g. partnering with brokers, foreign institutions, provincial or federal agencies).

Finalization and implementation of the International Plan will generate a portfolio of international activities that support a culturally enriched learning environment benefiting all students and that provide a positive financial contribution. In addition, the college's international activities will contribute to the economic growth and diversification in the region and Alberta.

Capital Plan

Completed Infrastructure Initiatives

New Trades, Technologies and Innovation Facility (TTIF): Phase 2 of the new Trades, Technologies and Innovation Facility opened in September 2017.

Phase 2 accommodates the following programs:

- Welding Apprenticeship
- Electrical Apprenticeship
- Civil Engineering Technology, Geomatics Engineering Technology, and Engineering Design and Drafting Technology
- Interior Design Technology
- Wind Turbine Technician

These disciplines have continuously evolved, as has Lethbridge College's delivery of these programs, resulting in an ever-increasing reliance on technological innovation with a focus on sustainability. The facility also includes the location of a new 7,000-square-foot area for Applied Research and Innovation. This area contains a multiple-use lab/innovation/applied research space that will increase industry links between the trades and technologies while providing opportunities for students and staff to work on and solve real industry problems.

The new Trades, Technologies and Innovation Facility was a critical infrastructure project for the college moving forward. Phase one, which includes programs in the Crooks School of Transportation, opened for students September 2015. Trades and technologies remain a vital part of southern Alberta's economic success and are a key area of focus and strength for the college.

Consistent with the direction of Campus Alberta, this facility is highly functional, flexible and designed for optimum utilization. Capacity within the trades and technologies disciplines will increase, positioning the college to meet the evolving needs of Albertans and industry in the area of trades and technologies education and training. This need is best demonstrated in the emerging wind energy sector where industry capacity in southern Alberta is expected to more than double in the next decade.

Priority Capital Projects

Lethbridge College has an ongoing facility evaluation program that monitors the condition of its facilities and identifies maintenance issues and the cost of remedial work. The result is a multi-year project priorities plan. In keeping with the college Campus Development Plan and the identified metrics and

opportunities arising out of the college Space Utilization Plan and in alignment with the college's academic transformation strategy, we continue to seek funding for the following priority projects:

Priority projects

Project title: Andrews Building Renewal Project

Status: Exploring funding options

Project priority: 1

Project budget: \$12.5 million

Progress report: No further progress on this project has occurred in the last 12 months.

Project description and justification:

This project is in the initiation phase. The anticipated scope is a complete renovation to the Andrews Building 1600 wing that was constructed in 1962. It involves an expansion and modernization of the kitchen, server and food services areas to better support academic teaching and learning in the culinary program and general student body. The culinary academic program has evolved over time to meet the requirements of industry. The kitchen and teaching spaces require renovation to accommodate new equipment that supports new pedagogy as well as support organoleptic sensory testing research. This upgrade will provide a modern teaching and work environment and allow a seamless transition into the work force and work environment for our learners.

Project title: Research Greenhouse Project

Status: Awaiting CFI grant approval and seeking alternative funding sources

Project priority: 1

Project budget: \$2.6 million

Progress report: Formal planning and design will begin once grant funding is approved.

Project description and justification:

The current greenhouse does not currently meet the research needs of our expanding applied research activities. The proposed research greenhouse project would build a 10,000 square foot Smart Water Applied Research Centre (SWARC) and has been designed into quadrants that encompass research in multiple distinct areas – irrigation, aquaponics, hydroponics, and agronomy and culinary science.

Funded Infrastructure Initiatives

Expansion projects

Project title: The Learning Commons

Status: Project has been significantly altered and will not be moving forward as described

Project priority: 1

Project budget: \$17.5 million

Progress report: No further progress on this project has occurred in the last 12 months; potential re-evaluation of the scope is being considered to factor in greater use of digital learning and technology options.

Project description and justification:

This project is under review to assess if services required to support students now and into the future could be accommodated in the current space. The Buchanan Library houses the library, learning commons and the Learning Café. The space is heavily used in support of various academic and learning needs and has not seen renewal work since a major renovation in 1985. This project will look to transform the Buchanan Library by bringing together library and learning support services and creating a hub for the community to access a wider variety of learning resources. The project supports fundamental shifts in models of learning and research support that necessarily reflect rapidly changing pedagogy, technology, student profiles, patterns of learning and expectations, and how the world accesses, manages and exchanges information.

Renewal projects

Project title: Natural Gas Utility Distribution (Campus Wide) Renewal Project

Status: Grant funding received from the Provincial Government in February 2018.

Project priority: 1 (moved to a higher priority do to overall operational and safety concerns)

Project budget: \$2.35 million

Progress report: Project is in the planning stage with an anticipated completion date of August 2019.

Project description and justification:

This project will include renewal of the high pressure natural gas distribution system. The existing system is at the front-end of its life cycle replacement.

Project title: Paterson Renewal Project

Status: On hold due to lack of funding

Project priority: 2

Project budget: \$10.6 million (Increased in budget submission to address a complete building renewal)

Progress report: No further progress on this project has occurred in the last 12 months.

Project description and justification:

The anticipated scope of work of this project involves renewal of mechanical systems, new lighting, ceiling systems, hazardous material removal, curtain wall replacement and redesign of spaces including entrances to meet current building code and accessibility needs.

Project title: Storm Water Retention Ponds (Campus Wide) Renewal Project

Status: Removed from consideration at this time

Project priority: 1

Project budget: \$2.2 million

Progress report: No acceptable location for the project to proceed at this time.

Project description and justification:

This project will manage the storm water retention system for the campus to meet current environmental legislation and demonstrate accepted sustainability practice.

Infrastructure Maintenance Projects (IMP): Maintaining our existing infrastructure is a crucial function of capital planning. IMP funding is provided annually by the Government of Alberta and is intended to repair, replace or maintain existing supported assets so that life cycle is maximized and they remain in good operation condition. A 10-year IMP plan has been developed to guide planned expenditures based on both internal and external audits of our existing infrastructure. The college submits a four-year plan to the Government of Alberta annually for review and comment.

During the 2017-20 planning cycle, it is anticipated that roughly \$5.6 million may be spent on IMP projects. These projects may include:

- BMS controls renewal
- Lighting and lighting control upgrades
- flooring upgrades
- chiller replacement
- mechanical equipment upgrades
- transformer replacement
- roofing inventory renewals

Residence Renewal (unsupported by IMP): The Residence Renewal plan has been in effect for the last five years with a focus on upgrading the Cullen Residences. These upgrades are part of creating an attractive and functional campus life for students.

Information and educational technology plays an important role in supporting student success as well as allowing our operational processes to remain effective and relevant. Post secondary institutions must remain current as today's modern learner expects the use of technology to facilitate their learning. Further, the integration of technology into our operations is crucial to our long term sustainability. The college continues to focus on technologies that provide greater access and functionality to the users, regardless of where they are and which tools they are using. Mobile use continues to grow and the ability to use mobile tools is a high priority for existing and new applications. The focus these initiatives will be on enterprise systems that allow the college to develop and grow in areas that will not be possible without these tools including the following:

Student Relationship Management (SRM)

With a name change from Customer Relationship Management system to Student Relationship Management system, you can see how the SRM has evolved since the implementation in 2015. A power tool to collect and organize student data that allows the college to manage the student life cycle more effectively. The SRM positions the college to manage student relationships, with the capacity to store data such as: student and prospect contact information, accounts, leads and admissions opportunities in one central location. This customized platform has transformed how the college manages student prospects and will only improve our business processes and communications as other business unit areas come online.

Talent Management System

Ready access to information about our people, their talents, and the ability to match them with the evolving needs of the college is critical to our success and to the achievement of deliverables tied to our focus on people. It houses validated capabilities and skills (both personal and professional within and outside of current roles) and is accessed to identify the talent required to fill emerging roles. This system helps the college match the right skills with the right roles and automates all other employee life cycle processes. The talent management suite is providing the college with the capacity to store information in a way that is reportable, searchable, and facilitates data driven decisions.

New website (One Experience)

The new website was launched October 2017 and it has become a powerful asset in promoting Lethbridge College as well as a functional tool to enhance our processes and access for students. The college recognizes that website performance and functionality is crucial for managing communications and connecting with the broader college community. The website is arguably the most important marketing, recruitment, communications and customer service asset the institution possesses and its use transcends the entire college. There were immediate strategic and technical benefits from upgrading the Lethbridge College website with a new responsive design.

Digital learning

As part of an international research initiative, Lethbridge College completed a three-year student and technology research project that investigated students' usage of and their expectations for technology in relation to their college experience, and more specifically in relation to learning. Thus far, research deliverables have been disseminated both internally and externally to increase awareness.

Digital Learning Support Desk – In January 2018, we launched the Digital Learning Support desk in the library to assist students, staff and faculty with all their educational technology needs. Support requests are mainly centred on the learning management system, Microsoft Office 365, technology loans, and other digital learning tools. There has been a very positive response from the college community around this initiative.

Online Course Design Standards – In response to the disbanding of eCampus Alberta, Lethbridge College has created its own set of online course design standards to ensure quality and consistency for all of our students.

New Student Orientation for Online Learners – In May 2018, we launched a student orientation directed specifically towards online learners. The orientation was designed to address the unique needs of online learners and point out supports available to them as Lethbridge College students. Between May and November 2018 our New Student Orientation for Online Learners had over a thousand visits from current and potential Lethbridge College students

On-demand learning

Having engaged over 200 participants in a short-term pilot project, Lethbridge College adopted and implemented a new online service, Lynda.com in Fall 2016. Since that time, Lynda.com has become a major resource for ongoing training and development and will continue to be offered free to the college staff and students. This on-demand, 24/7 learning platform provides all staff and students with access to high quality instructional videos, taking Lethbridge College one step closer to anytime, anywhere learning.

eTextbook pilot

Lethbridge College published research from an institutional eTextbook pilot in the *Canadian Journal for the Scholarship of Teaching and Learning*. The article, "Textbook Affordability and Student Acceptance of eTextbooks: An Institutional Case-study," identifies six findings that are grounded in student feedback. A new research project to continue exploring the issue of textbook affordability is in development.

Learning Environments: Development and Renewal

The Buchanan Library continues to enrich student learning by bridging physical and digital learning environments. Whether through adoption of new technologies that enable wireless projection or by embedding a librarian in the learning management system, and whether through partnerships such as the library automated system (LCLC WMS) or pursuit of deeper integration with existing enterprise systems such as student ID, the library continues to seek enhancements that contribute to student success.

We have three librarians embedded in 11 Lethbridge College courses to help facilitate student research, help students with library resources, and to answer any questions students may have as their course progresses. The embedded librarians are present in the learning management system to allow for ease of access.

Outside of the library, in support of the second phase of the new Trades, Technologies and Innovation Facility building project, a range of new classroom technologies that enable digital interactivity in addition to a simplified user experience were piloted during the fall 2017 semester. Wireless Projection Solutions were tested, allowing for wireless projection in classrooms, meetings rooms and student breakout rooms to allow easy sharing and presenting from any device.

Emerging technology

Lethbridge College continues to investigate a range of promising emerging technologies. Virtual reality has emerged as an area of interest across the college with a number of exploratory initiatives in progress. There are a number of virtual reality initiatives in progress with a focus on enhancing student learning with five Lethbridge College programs that are using virtual reality as part of or as a complement to their curriculum. The college's Innovation Space has been designed specifically with virtual reality in mind, while our mobile VR unit is designed to bring this innovative learning tool wherever it is needed on campus.

Learning analytics is steadily rising to the surface as an area of importance in relation to student retention and is at the forefront of helping Lethbridge College make evidence-informed decisions that help our students achieve their goals. Using our learning management system, we are able to collect data that identifies roadblocks for students and touchpoints for student supports that customize.

In response to our research into the use of classroom technologies, Lethbridge College has implemented a three-year classroom technology upgrade plan. This plan includes the replacement of aging and under-utilized interactive whiteboards with new projectors and larger projection surfaces to best serve the student population. A range of solutions are being implemented and explored for those instructors eager to keep the functionality of interactive whiteboards in our new redesign.

Appendix A: Audited Financial Statements



Independent Auditor's Report

To the Board of Governors of Lethbridge College

Report on the Financial Statements

I have audited the accompanying financial statements of Lethbridge College, which comprise the statement of financial position as at June 30, 2018 and the statements of operations, change in net financial assets, remeasurement gains and losses, and cash flows for the year then ended, and a summary of significant accounting policies and other explanatory information.

Management's Responsibility for the Financial Statements

Management is responsible for the preparation and fair presentation of these financial statements in accordance with Canadian public sector accounting standards, and for such internal control as management determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

Auditor's Responsibility

My responsibility is to express an opinion on these financial statements based on my audit. I conducted my audit in accordance with Canadian generally accepted auditing standards. Those standards require that I comply with ethical requirements and plan and perform the audit to obtain reasonable assurance about whether the financial statements are free from material misstatement.

An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgment, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation and fair presentation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.

I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my audit opinion.

Opinion

In my opinion, the financial statements present fairly, in all material respects, the financial position of Lethbridge College as at June 30, 2018, and the results of its operations, its remeasurement gains and losses, its changes in net financial assets, and its cash flows for the year then ended in accordance with Canadian public sector accounting standards.

[Original signed by W. Doug Wylie FCPA, FCMA, ICD.D]

Auditor General

October 29, 2018
Edmonton, Alberta

Statement of Management's Responsibility

For the Year ended June 30, 2018

The financial statements of the college have been prepared by management in accordance with Canadian public sector accounting standards. The financial statements present fairly the financial position of the college as at June 30, 2018 and results of its operations, changes in net financial assets, remeasurement gains and losses, and cash flows for the year then ended.

In fulfilling its responsibilities and recognizing the limits inherent in all systems, management has developed and maintains a system of internal control designed to provide reasonable assurance that college assets are safeguarded from loss and that the accounting records are a reliable basis for the preparation of the financial statements.

The Board of Governors is responsible for reviewing and approving the financial statements and overseeing management's performance of its financial reporting responsibilities.

The Board of Governors carries out its responsibilities for review of the financial statements principally through its Finance, Audit and Risk Committee. With exception of the President and the Academic and Non-Academic representatives, all other members of the Finance, Audit and Risk Committee are not employees of the college. This Finance, Audit and Risk Committee meets with management and external auditors to discuss the results of audit examinations and financial reporting matters. The external auditors have full access to the Finance, Audit and Risk Committee, with and without the presence of management.

The financial statements have been reported on by the Auditor General of Alberta, the auditor appointed under The *Post-secondary Learning Act*. The Independent Auditor's Report outlines the scope of the audit and provides the audit opinion on the fairness of presentation of the information in the financial statements.

[Original signed by Simon Griffiths]

Simon Griffiths
Vice-President Corporate Services
and Chief Financial Officer

[Original signed by Paula Burns]

Paula Burns
President and Chief Executive Officer

Lethbridge College
Statement of Financial Position
as at June 30, 2018
(thousands of dollars)

	2018	2017
Financial assets excluding portfolio investments restricted for endowments		
Cash and cash equivalents (note 4)	\$23,733	\$25,724
Portfolio investments – non-endowment (note 5)	32,934	31,398
Accounts receivable	1,955	1,894
Inventories held for sale	615	592
	<u>59,237</u>	<u>59,608</u>
Liabilities		
Accounts payable and accrued liabilities	8,057	15,161
Debt (note 8)	7,270	7,684
Deferred revenue (note 9)	24,987	20,169
	<u>40,314</u>	<u>43,014</u>
Net financial assets excluding portfolio investments restricted for endowments	18,923	16,594
Portfolio investments – restricted for endowments (note 5 and note 12)	14,542	14,348
Net financial assets	<u>33,465</u>	<u>30,942</u>
Non-financial assets		
Tangible capital assets (note 10)	127,453	130,821
Inventories of supplies	4	9
Prepaid expenses	1,453	1,428
	<u>128,910</u>	<u>132,258</u>
Net assets before spent deferred capital contributions	<u>162,375</u>	<u>163,200</u>
Spent deferred capital contributions (note 11)	101,828	103,803
Net assets	<u>60,547</u>	<u>\$59,397</u>
Net assets is comprised of :		
Accumulated surplus (note 12)	56,619	\$55,719
Accumulated remeasurement gains	3,928	3,678
	<u>\$60,547</u>	<u>\$59,397</u>

Contingent assets and contractual rights (note 13 and note 15)
Contingent liabilities and contractual obligations (note 14 and note 16)

Lethbridge College
Statement of Operations
Year ended June 30, 2018
(thousands of dollars)

	Budget (note 17)	2018	2017
Revenues			
Government of Alberta grants (note 21)	\$55,236	\$55,172	\$53,533
Federal and other government grants (note 21)	1,701	1,651	1,566
Sales of services and products	9,191	9,057	9,255
Contract programs	1,882	2,002	1,554
Student tuition and fees	19,247	19,444	18,988
Donations and other grants	1,215	1,500	1,544
Investment income	1,234	1,205	1,325
	<u>89,706</u>	<u>90,031</u>	<u>87,765</u>
Expenses (note 18)			
Instruction	36,819	36,467	36,154
Academic and student support	17,276	17,058	17,136
Institutional support	13,317	13,380	13,011
Sponsored research	578	593	532
Facility operations and maintenance	14,774	14,852	12,780
Ancillary services	6,942	6,951	7,031
	<u>89,706</u>	<u>89,301</u>	<u>86,644</u>
Annual operating surplus	-	730	1,121
Endowment contributions (note 12)	-	18	175
Endowment capitalized investment income (note 12)	-	152	227
Annual surplus	-	900	1,523
Accumulated surplus, beginning of year	-	55,719	54,196
Accumulated surplus, end of year	<u>\$ -</u>	<u>\$56,619</u>	<u>\$55,719</u>

The accompanying notes are an integral part of these financial statements.

Lethbridge College
Statement of Change in Net Financial Assets
Year ended June 30, 2018
(thousands of dollars)

	2018	2017
Annual surplus	\$900	\$1,523
Acquisition of tangible capital assets	(3,454)	(29,333)
Proceeds from sale of tangible capital assets	108	182
Amortization of tangible capital assets	6,722	5,885
Gain on sale of tangible capital assets	(8)	(34)
Change in inventories of supplies	5	8
Change in prepaid expenses	(25)	95
Change in spent deferred capital contributions (note 11)	(1,975)	21,812
Change in accumulated remeasurement gains	250	748
Increase in net financial assets	2,523	886
Net financial assets, beginning of year	30,942	30,056
Net financial assets, end of year	\$33,465	\$30,942

Lethbridge College
Statement of Remeasurement Gains and Losses
Year ended June 30, 2018
(thousands of dollars)

	2018	2017
Accumulated remeasurement gains, beginning of year	\$3,678	\$2,930
Unrealized gains attributable to:		
Portfolio investments – non-endowment	171	658
Amounts reclassified to the statement of operations:		
Portfolio investments – non-endowment	79	90
Accumulated remeasurement gains, end of year	<u>\$3,928</u>	<u>\$3,678</u>

The accompanying notes are an integral part of these financial statements.

Lethbridge College
Statement of Cash Flows

Year ended June 30, 2018
(thousands of dollars)

	2018	2017
Operating transactions		
Annual surplus	\$900	\$1,523
Add (deduct) non-cash items:		
Amortization of tangible capital assets	6,722	5,885
Gain on sale of portfolio investments	(389)	(1,003)
Gain on disposal of tangible capital assets	(8)	(34)
Expended capital recognized as revenue	(5,611)	(4,647)
Gift in-kind received	72	32
Unrealized gain on portfolio investments	250	748
Increase in accounts receivable	(61)	(265)
Increase in inventories held for sale	(23)	(58)
(Decrease) increase in accounts payable and accrued liabilities	(7,104)	2,590
Increase (decrease) in deferred revenue	4,818	(9,497)
Decrease in inventories of supplies	5	8
(Increase) decrease in prepaid expenses	(25)	95
Cash applied to operating transactions	(454)	(4,623)
Capital transactions		
Acquisition of tangible capital assets	(3,454)	(29,333)
Proceeds on sale of tangible capital assets	108	182
Cash applied to capital transactions	(3,346)	(29,151)
Investing transactions		
Purchase of investments	(11,420)	(11,869)
Proceeds on sale of investments	10,079	9,511
Cash applied to investing transactions	(1,341)	(2,358)
Financing transactions		
Debt – repayment	(414)	(392)
Increase in spent deferred capital contributions, less expended capital recognized as revenue, less in-kind donations	3,564	26,427
Cash provided by financing transactions	3,150	26,035
Decrease in cash and cash equivalents	(1,991)	(10,097)
Cash and cash equivalents, beginning of year	25,724	35,821
Cash and cash equivalents, end of year	\$23,733	\$25,724

The accompanying notes are an integral part of these financial statements.

Lethbridge College
Notes to the Financial Statements
Year ended June 30, 2018
(thousands of dollars)

1 Authority and Purpose

The Board of Governors of Lethbridge College is a corporation that manages and operates Lethbridge College (“the college”) under the *Post-secondary Learning Act* (Alberta). All members of the Board of Governors are appointed by either the Lieutenant Governor in Council or the Minister of Advanced Education, with the exception of the President, who is an *ex officio* member. Under the *Post-secondary Learning Act*, Campus Alberta Sector Regulation, the college is a comprehensive community institution offering diploma and certificate programs as well as a full range of continuing education programs and activities. The college is a registered charity, and under section 149 of the *Income Tax Act* (Canada), is exempt from the payment of income tax.

2 Summary of Significant Accounting Policies and Reporting Practices

(a) General – Public Sector Accounting Standards (PSAS) and Use of Estimates

These financial statements have been prepared in accordance with Canadian public sector accounting standards. The measurement of certain assets and liabilities is contingent upon future events; therefore, the preparation of these financial statements requires the use of estimates, which may vary from actual results. College management uses judgment to determine such estimates. Amortization of tangible capital assets and revenue recognition for expended capital are the most significant items based on estimates. In management’s opinion, the resulting estimates are within reasonable limits of materiality and are in accordance with the significant accounting policies summarized below. These significant accounting policies are presented to assist the reader in evaluating these financial statements and, together with the following notes, should be considered an integral part of the financial statements.

(b) Valuation of Financial Assets and Liabilities

The college’s financial assets and liabilities are generally measured as follows:

<u>Financial Statement Component</u>	<u>Measurement</u>
Cash and cash equivalents	Cost or amortized cost
Portfolio investments	Fair value
Accounts receivable	Amortized cost
Inventories held for sale	Lower of cost and net realizable value
Accounts payable and accrued liabilities	Amortized cost
Debt	Amortized cost

Unrealized gains and losses from changes in the fair value of financial instruments are recognized in the statement of remeasurement gains and losses. When the restricted nature of a financial instrument and any related changes in fair value create a liability, unrealized gains and losses are recognized as deferred revenue.

2 Summary of Significant Accounting Policies and Reporting Practices (continued)

All financial assets are tested annually for impairment. When financial assets are impaired, impairment losses are recognized in the statement of operations, except for the restricted amount which is recognized as a decrease in deferred revenue or endowment net assets. A write-down of a portfolio investment to reflect a loss in value is not reversed for a subsequent increase in value.

For financial assets and liabilities measured using amortized cost, the effective interest rate method is used to determine interest revenue or expense. Transaction costs are a component of cost for financial instruments measured using cost or amortized cost. Transaction costs are expensed for financial instruments measured at fair value. Investment management fees are expensed as incurred. The purchase and sale of cash and cash equivalents and portfolio investments are accounted for using the trade-date accounting.

The college does not use foreign currency contracts or any other type of derivative financial instruments for trading or speculative purposes.

Management evaluates contractual obligations for the existence of embedded derivatives and elects to either designate the entire contract for fair value measurement or separately measure the value of the derivative component when characteristics of the derivative are not closely related to the economic characteristics and risks of the contract itself. Contracts to buy or sell non-financial items for the college's normal purchase, sale or usage requirements are not recognized as financial assets or financial liabilities. The college does not have any embedded derivatives.

(c) Revenue Recognition

All revenues are reported on the accrual basis of accounting. Cash received for which goods or services have not been provided by year end is recorded as deferred revenue.

Government grants, non-government grants and donations

Government transfers are referred to as government grants.

Restricted grants and donations are recognized as deferred revenue if the terms for the use, or the terms along with the college's actions and communications as to the use, create a liability. These grants and donations are recognized as revenue as the terms are met. If the grants and donations are used to acquire or construct tangible capital assets, revenue will be recognized over the useful life of the tangible capital assets.

Government grants without terms for the use of the grant are recorded as revenue when the college is eligible to receive the funds. Unrestricted non-government grants and donations are recorded as revenue in the year received or in the year the funds are committed to the college if the amount can be reasonably estimated and collection is reasonably assured.

In-kind donations of services and materials and tangible capital assets are recognized at fair value when such value can reasonably be determined. Transfers of tangible capital assets from related parties are recorded at the carrying value.

2 Summary of Significant Accounting Policies and Reporting Practices (continued)

Grants and donations related to land

Grants and donations for the purchase of land are recognized as deferred revenue when received, and recognized as revenue when the land is purchased. The college recognizes in-kind contributions as revenue at the fair value, when a fair value can be reasonably determined. When the college cannot determine the fair value, it recognizes such in-kind contribution at nominal value.

Endowment donations

Endowment donations are recognized as revenue in the statement of operations in the year in which they are received, and are required by donors to be maintained intact in perpetuity.

Investment income

Investment income includes dividends, interest income, and realized gains or losses on the sale of portfolio investments. Unrealized gains and losses on portfolio investments from unrestricted grants and donations are recognized in accumulated remeasurement gains and losses until settlement. Once realized, these gains and losses are recognized as investment income. Investment income from restricted grants and donations is recognized as deferred revenue when the terms for use create a liability, and is recognized as investment income when the terms of the grant or donation are met. The endowment spending allocation portion of investment income earned by endowments is recognized as deferred revenue when the terms for the use by the endowment create a liability. Realized investment income allocated to endowment balances for the preservation of endowment capital purchasing power is recognized in the statement of operations.

(d) Endowments

Endowments consist of:

- Externally restricted donations received by the college and internal allocations by the college's Board of Governors, the principal of which is required to be maintained intact in perpetuity.
- Investment income earned (excluding unrealized income) by endowments in excess of the amount required for spending allocation is capitalized to maintain and grow the real value of the endowments. Benefactors as well as college policy stipulate that the economic value of the endowments must be protected by limiting the amount of income that may be expended and by reinvesting unexpended income.

Under the *Post-secondary Learning Act*, the college has the authority to alter the terms and conditions of endowments to enable:

- Income earned by the endowment to be withheld from distribution to avoid fluctuations in the amounts distributed, generally to regulate the distribution of income earned by the endowments.
- Encroachment on the capital of the endowments to avoid fluctuations in the amounts distributed and generally to regulate the distribution of investment income earned by the endowments if, in the opinion of the Board of Governors, the encroachment benefits the college and does not impair the long-term value of the fund.

In any year, if the investment income earned on endowments is insufficient to fund the spending allocation, the spending allocation is funded from the accumulated capitalized investment income. However, for individual endowments without sufficient accumulative capitalized investment income, endowment principal is used in that year and is expected to be recovered by future investment income.

2 Summary of Significant Accounting Policies and Reporting Practices (continued)

(e) Inventories

Inventories held for sale are valued at the lower of cost and net realizable value, with cost determined using the weighted average method. Inventories held for consumption are valued at cost.

(f) Tangible Capital Assets

Tangible capital assets are recognized at cost, which includes amounts that are directly related to the acquisition, design, construction, development, improvement or betterment of the assets, and costs associated with asset retirement obligations. Cost includes overhead directly attributable to construction and development. Work in progress, which includes facilities and improvement projects and development of information systems, is not amortized until after the project is complete and the asset is in service.

The cost, less residual value, of the tangible capital assets, excluding land, is amortized on a straight-line basis over the estimated useful lives as follows:

<u>Asset Category</u>	<u>Estimated Useful Life</u>
Buildings and site improvements	20-40 years
Equipment	2-10 years
Computer hardware and software	5 years

Tangible capital asset write downs are recognized when conditions indicate that they no longer contribute to the college's ability to provide services, or when the value of future economic benefits associated with the tangible capital assets are less than their net book value. Net write-downs are recognized as expense.

Intangible assets, works of art, historical treasures and collections are expensed when acquired and not recognized as tangible capital assets because a reasonable estimate of the future benefits associated with such property cannot be made (note 10).

(g) Asset Retirement Obligations

Asset retirement obligations are recognized for statutory, contractual or legal obligations, associated with the retirement of tangible capital assets when those obligations result from the acquisition, construction, development or normal operations of the assets. The obligations are measured initially at fair value, determined using present value methodology, and the resulting cost is capitalized into the carrying amount of the related assets. In subsequent periods, the liability is adjusted for the accretion of discount and any changes in the amount or timing of the underlying future cash flows. The capitalized asset retirement cost is amortized on the same basis as the related asset and the discount accretion is included in determining the results of operations.

(h) Foreign Currency Translation

Transaction amounts denominated in foreign currencies are translated into their Canadian dollar equivalents at exchange rates prevailing at the transaction dates. Carrying values of monetary assets and liabilities and non-monetary items included in the fair value category reflect the exchange rates at the statement of financial position date. Unrealized foreign exchange gains and losses are recognized in the statement of remeasurement gains and losses.

2 Summary of Significant Accounting Policies and Reporting Practices (continued)

In the period of settlement, foreign exchange gains and losses are reclassified to the statement of operations, and the cumulative amount of remeasurement gains and losses is reversed in the statement of remeasurement gains and losses.

(i) Employee Future Benefits

Pension

The college participates with other employers in the Local Authorities Pension Plan (LAPP). This pension plan is a multi-employer defined benefit pension plan that provides pensions for the college's participating employees, based on years of service and earnings.

The college does not have sufficient plan information on the LAPP to follow the standards for defined benefit accounting, and therefore follows the standards for defined contribution accounting. Accordingly, pension expense recognized for the LAPP are comprised of employer contributions to the plan that are required for its employees during the year, which are calculated based on actuarially pre-determined amounts that are expected to provide the plan's future benefits.

(j) Expense by Function

The college uses the following categories as functions on its statement of operations:

Instruction

Expenses relating to all programming and/or training within the institution, whether for credit or non-credit and non-sponsored research.

Academic and student support

Expenses relating to directly supporting the academic functions and students of the institution. This includes libraries and centralized functions including student service administration, student recruitment, records and admissions, counseling and career services, financial aid administration and student awards.

Institutional support

Expenses relating to the executive management, public relations, alumni relations/development, corporate insurance premiums, corporate finance, human resources, computing, network, data communications and other centralized institution-wide administrative services.

Sponsored research

Expenses for all sponsored research activities specifically funded by restricted grants and donations.

Facility operations and maintenance

Expenses relating to maintenance and renewal of facilities that house teaching, research, administrative and common areas within the college. These include utilities, facilities administration, building maintenance, custodial services, grounds-keeping as well as major repairs and renovations.

Ancillary services

Expense relating to services and products provided to the college community and to external individuals and organizations. This function includes the bookstore, student residences, food and parking.

2 Summary of Significant Accounting Policies and Reporting Practices (continued)

(k) Funds and Reserves

Certain amounts, as approved by the Board of Governors, are set aside in accumulated operating surplus for future operating and capital purposes. Transfers to/from funds and reserves are an adjustment to the respective fund when approved.

(l) Future Accounting Changes

In June 2015, the Public Sector Accounting Board issued PS 3430 - Restructuring transactions. This accounting standard is effective for fiscal years starting on or after April 1, 2018. PS 3430 Restructuring transactions defines a restructuring transaction and establishes standards for recognizing and measuring assets and liabilities transferred in a restructuring transaction.

In March 2018, the Public Sector Accounting Board approved PS 3280 Asset Retirement Obligations. This accounting standard is effective for fiscal years starting on or after April 1, 2021. PS 3280 Asset Retirement Obligations provides guidance on how to account for and report a liability for retirement of a tangible capital asset.

Management is currently assessing the impact of these new standards on the financial statements.

3 Adoption of new accounting standards

The college has prospectively adopted standards from April 1, 2017:

- PS 2200 - Related party disclosures defines a related party and identifies disclosures for related parties and related party transactions, including key management personnel and close family members.
- PS 3420 - Inter-entity transactions, establishes standards on how to account for and report transactions between public sector entities that comprise a government's reporting entity from both a provider and recipient perspective.
- PS 3210 - Assets provides guidance for applying the definition of assets set out in PS 1000, Financial statement concepts, and establishes general disclosure standards for assets.
- PS 3320 - Contingent assets defines and establishes disclosure standards for contingent assets.
- PS 3380 - Contractual rights defines and establishes disclosure standards on contractual rights.

4 Cash and Cash Equivalents

	2018	2017
Cash	\$15,076	\$17,096
Money market funds	8,657	8,628
	<u>\$23,733</u>	<u>\$25,724</u>

Money market funds have a term to maturity of less than three months.

5 Portfolio Investments

	2018	2017
Portfolio investments – non-endowment	\$32,934	\$31,398
Portfolio investments – restricted for endowments	14,542	14,348
	<u>\$47,476</u>	<u>\$45,746</u>

The composition of portfolio investment measured at fair value is as follows:

	2018			2017		
	Level 1	Level 2	Total	Level 1	Level 2	Total
Fair Value						
Equities listed in active markets						
Canadian equity	\$14,616	\$ -	\$14,616	\$13,919	\$ -	\$13,919
Foreign equity	11,223	-	11,223	11,008	-	11,008
Other designated to fair value category						
Bonds	21,599	-	21,599	20,806	-	20,806
Other	-	38	38	-	13	13
Total Portfolio Investments	<u>\$47,438</u>	<u>\$38</u>	<u>\$47,476</u>	<u>\$45,733</u>	<u>\$13</u>	<u>\$45,746</u>

The fair value measurements are those derived from:

Level 1 – Quoted prices in active markets for identical assets or liabilities.

Level 2 – Fair value measurements are those derived from inputs other than quoted prices included within level 1 that are observable for the assets, either directly (i.e. as prices) or indirectly (i.e. derived from prices).

The average effective yields and the terms to maturity are as follows:

- Money market funds, treasury bills, notes, bonds, debentures, and other debt obligation securities, of Canadian issuers: 1.68% (2017 - 1.07 %); average maturity: 90 days or less.
- Canadian government and corporate bonds: 2.60 % (2017 - 1.53%); terms to maturity: average term 4.49 years (2017 - 4.36 years).

Portfolio investments includes endowment assets as well as the portions of non-endowment assets that will not be required for spending in the short-term. The college has policies and procedures in place governing asset mix, diversification, exposure limits, credit quality and performance measurement. Bond investments must have a rating of BBB-plus or better and the short-term portfolio must be rated at least R-1, mid (or equivalent) as per the Dominion Bond Rating Service.

6 Financial Risk Management

The college is exposed to the following risks:

Market price risk

The college is exposed to market price risk – the risk that the value of a financial instrument will fluctuate as a result of changes in market prices, whether those changes are caused by factors specific to the individual security, its issuer or general market factors affecting all securities. To manage these risks, the college has established an investment policy with a target mix that is diversified by asset class with individual issuer limits and is designed to achieve a long-term rate of return that in real terms equals or exceeds total endowment expenditures with an acceptable level of risk.

At June 30, 2018, the impact of a change in the rate of return on the investment portfolio would result in:

- a 1.0% change in short term GIC's would have a \$87 increase or decrease in fair value (2017 - 1% change of \$88)
- a 2.5% change in fixed income securities would have a \$540 increase or decrease in fair value (2017 - 2.5% change of \$520)
- a 2.5% change in common stocks and equivalents would have a \$646 increase or decrease in fair value (2017 - 2.5% change of \$623)

Foreign currency risk

Foreign currency risk is the risk that the fair value of future cash flows of a financial instrument will fluctuate because of changes in foreign exchange rates. The college is exposed to foreign exchange risk on investments that are denominated in foreign currencies. The college does not use foreign currency forward contracts or any other type of derivative financial instrument for trading or speculative purposes. The college's exposure to foreign exchange risk is very low due to minimal business activities conducted in a foreign currency.

The impact on excess revenue over expense of a change in value of various foreign currencies is shown below:

	Fair Value	Decrease 2.5%	Decrease 1%	Increase 1%	Increase 2.5%
United States dollar	\$3,532	\$(88)	\$(35)	\$35	\$88

Credit risk

Counterparty credit risk is the risk of loss arising from the failure of a counterparty to fully honor its financial obligations with the college. The college is exposed to credit risk on investments and has established an investment policy with required minimum credit quality standards and issuer limits to manage this risk. The credit risk from accounts receivable is low as the majority of balances are due from government agencies and corporate sponsors.

The credit risks on investments held are as follows:

	2018	2017
Credit rating		
AAA	45.6%	43.3%
AA	30.6%	32.5%
A	8.4%	14.8%
BBB	15.4%	9.4%
	<u>100.0%</u>	<u>100.0%</u>

6 Financial Risk Management (continued)

Liquidity risk

Liquidity risk is the risk that the college will encounter difficulty in meeting obligations associated with its financial liabilities. The college maintains a short-term line of credit that is designed to ensure that funds are available to meet current and forecasted financial requirements in the most cost effective manner. At June 30, 2018, the college has committed borrowing facilities of \$2,000 (2017 - \$2,000) none of which has been drawn.

Interest rate risk

Interest rate risk is the risk to the college's earnings that arise from the fluctuation in interest rates and the degree of volatility of these rates. The risk is managed by investment policies that limit the term to maturity of certain fixed income securities that the college holds. If interest rates increase 1%, and all other variables are held constant, the potential loss in fair value on bonds to the college would be approximately \$206 (2017 - \$197). Interest risk on the college's debt is managed through fixed-rate agreements with Alberta Capital Finance Authority (note 8).

The maturity and effective market yield of interest bearing investments are as follows:

	Maturity			Average yield to maturity
	Less than 1 year	1 – 5 Years	Greater than 5 years	
Government bonds and corporate bonds	\$ -	\$15,040	\$5,997	2.8%

7 Employee Future Benefit Liabilities

The LAPP is a multi-employer contributory defined benefit pension plan for support staff members and is accounted for on a defined contribution basis. At December 31, 2017, the LAPP reported an actuarial surplus of \$4.84 billion (2017 - \$637.4 million deficit). The pension expense recorded in these financial statements is \$4,730 (2017 - \$4,701). Other than the requirement to make additional contributions, the college does not bear any risk related to the LAPP deficit.

8 Debt

Debt is measured at amortized cost and is comprised of the following:

	Collateral	Maturity Date	Interest Rate %	2018	2017
Alberta Capital Financing Authority					
Debenture 1 – Student Residence	(i)	Mar 1, 2026	6.13	\$3,241	\$3,548
Debenture 2 – Student Residence	(i)	Dec 15, 2039	4.67	4,029	4,136
				<u>\$7,270</u>	<u>\$7,684</u>

(i) Collateral consists of future cash flows generated through the operation of the student residences.

Principal and interest repayments are as follows

	Principal	Interest	Total
2019	\$438	\$385	\$823
2020	463	360	823
2021	490	333	823
2022	518	305	823
2023	548	275	823
Thereafter	4,813	1,693	6,506
	<u>\$7,270</u>	<u>\$3,351</u>	<u>\$10,621</u>

Interest expense on debt is \$403 (2017 - \$425) and is included in statement of operations. All long-term obligations have fixed interest rates. The weighted average interest rate is 5.32% (2017 - 5.34%).

9 Deferred Revenue

Deferred revenues are set aside for specific purposes as required by legislation, regulation or agreement:

	2018			2017	
	Research and other restricted	Unspent deferred capital contributions	Student tuition and other revenue	Total	Total
Balance, beginning of year	\$16,080	\$1,896	\$2,193	\$20,169	\$29,666
Grants, tuition, donations	4,820	6,917	3,887	15,624	22,353
Investment income	583	25	-	608	1,002
Unrealized gains	34	-	-	34	103
Transfer to endowments	(152)	-	-	(152)	(227)
Transfers from (to) spent deferred capital contributions	324	(3,960)	-	(3,636)	(26,459)
Recognized as revenue	(5,370)	-	(2,193)	(7,563)	(6,266)
Other	(97)	-	-	(97)	(3)
Balance, end of year	<u>\$16,222</u>	<u>\$4,878</u>	<u>\$3,887</u>	<u>\$24,987</u>	<u>\$20,169</u>

10 Tangible Capital Assets

	2018				2017	
	Land	Buildings and site improvements	Equipment (b)	Computer hardware and software	Total	Total
Cost (a)						
Beginning of year	\$432	\$208,381	\$24,375	\$17,006	\$250,194	\$221,225
Additions (c)	-	2,460	937	57	3,454	29,333
Disposals and write downs	-	-	(163)	-	(163)	(364)
	<u>432</u>	<u>210,841</u>	<u>25,149</u>	<u>17,063</u>	<u>253,485</u>	<u>250,194</u>
Accumulated Amortization						
Beginning of year	-	81,708	20,842	16,823	119,373	113,704
Amortization expense	-	5,790	839	93	6,722	5,885
Disposal and write down effect	-	-	(63)	-	(63)	(216)
	<u>-</u>	<u>87,498</u>	<u>21,618</u>	<u>16,916</u>	<u>126,032</u>	<u>119,373</u>
Net book value at June 30, 2018	<u>\$432</u>	<u>\$123,343</u>	<u>\$3,531</u>	<u>\$147</u>	<u>\$127,453</u>	<u>\$130,821</u>
Net book value at June 30, 2017	<u>\$432</u>	<u>\$126,673</u>	<u>\$3,533</u>	<u>\$183</u>		<u>\$130,821</u>

- Historic cost includes work in progress for buildings, renovations and equipment of \$137 (2017 - \$44,506), which is not amortized as the assets are not yet available for use.
- Equipment includes vehicles, heavy equipment, office furniture and other equipment.
- During the year, additions of in-kind contributions for equipment amounted to \$72 (2017 - \$32).

The college holds a collection including works of art, cultural and historical properties and treasures. These collections are expensed and therefore not included in tangible capital assets.

11 Spent Deferred Capital Contributions

Spent deferred capital contributions is comprised of externally restricted grants and donations spent on tangible capital acquisitions (not yet recognized as revenue).

	2018	2017
Balance, beginning of year	\$103,803	\$81,991
Net Change for the year		
Transfers from unspent externally restricted grants and donations	3,960	26,619
Transfers to unspent externally restricted grants and donations	(324)	(160)
Expended capital recognized as revenue	(5,611)	(4,647)
Net Change for the year	(1,975)	21,812
Balance, end of year	\$101,828	\$103,803

12 Net Assets

The composition of net assets is as follows:

	Accumulated surplus from operations	Investment in tangible capital assets	Internally restricted accumulated surplus	Endowments	Total accumulated surplus
Balance as at 2016	\$17,333	\$17,453	\$7,746	\$11,664	\$54,196
Annual operating surplus	1,121	-	-	-	1,121
Endowments					
New donations	-	-	-	175	175
Capitalized investment income	-	-	-	227	227
Tangible capital assets					
Amortization of internally funded tangible capital assets	1,238	(1,238)	-	-	-
Net book value of tangible capital asset disposals	148	(148)	-	-	-
Acquisition of tangible capital assets	(736)	2,874	(2,138)	-	-
Debt repayment	(392)	392	-	-	-
Operating expenses funded from internally restricted surplus	57	-	(57)	-	-
Balance as at 2017	\$18,769	\$19,333	\$5,551	\$12,066	\$55,719
Annual operating surplus	730	-	-	-	730
Endowments					
New donations	-	-	-	18	18
Capitalized investment income	-	-	-	152	152
Tangible capital assets					
Amortization of internally funded tangible capital assets	1,111	(1,111)	-	-	-
Net book value of tangible capital asset disposals	100	(100)	-	-	-
Acquisition of tangible capital assets	(971)	1,013	(42)	-	-
Debt repayment	(414)	414	-	-	-
Appropriations returned to accumulated surplus from operations	4,252	(1,194)	(3,058)	-	-
Operating expenses funded from internally restricted surplus	26	-	(26)	-	-
Balance as at 2018	\$23,603	\$18,355	\$2,425	\$12,236	\$56,619

12 Net Assets (continued)

Investment in tangible capital assets represents the amount of the college's accumulated operating surplus that has been invested in the college's capital assets.

Internally restricted accumulated surplus represents the amount set aside by the college's Board of Governors for specific purposes. Those amounts are not available for other purposes without the approval of the Board and do not have interest allocated to them.

Internally restricted accumulated surplus includes:

	2018	2017
Capital activities		
Trades and technologies renewal and innovation project	\$ -	\$3,058
Other capital initiatives	618	660
Total capital activities	618	3,718
Operating activities		
Faculty professional development	1,429	1,450
Billion dollar green challenge	250	250
Scholarships	128	133
Total operating activities	1,807	1,833
Total internally restricted accumulated surplus	\$2,425	\$5,551
	2018	2017
Total value of endowments is comprised of:		
Endowment component of accumulated surplus	\$12,236	\$12,066
Endowment component of deferred revenue	2,306	2,282
Portfolio investments-restricted for endowments	\$14,542	\$14,348

13 Contingent Assets

The college in conduct of its normal activities, initiated legal matters and insurance claims where possible assets are being sought. These contingent assets are not recognized in the financial statements. While the outcomes of these matters cannot be reasonably estimated at this time, the college believes that any settlement will not have a material effect on the financial position or the results of operations of the college.

14 Contingent Liabilities

- The college is a defendant in legal proceedings arising in the normal course of business. While the ultimate outcome and liability of these proceedings cannot be reasonably estimated at this time, the college believes that any settlement will not have a material adverse effect on the financial position or the results of operations of the college. Management has concluded that none of the claims meet the criteria for recording a liability.
- The college has identified potential asset retirement obligations related to the existence of asbestos in a number of its facilities. Although not a current health hazard, upon renovation or demolition of these

14 Contingent Liabilities (continued)

facilities, the college may be required to take appropriate remediation procedures to remove the asbestos. As the college has no legal obligation to remove the asbestos in these facilities as long as the asbestos is contained and does not pose a public health risk, the fair value of the obligation cannot be reasonably estimated due to the indeterminate timing and scope of the removal. The asset retirement obligations for these assets will be recorded in the period in which there is certainty that the capital project will proceed and there is sufficient information to estimate fair value of the obligation.

15 Contractual Rights

Contractual rights are rights of the college to economic resources arising from contracts or agreements that will result in both assets and revenues in the future when the terms of those contracts or agreements are met.

Estimated amounts that will be received or receivable for each of the next five years and thereafter are as follows:

	Operating Leases	Other Contracts	Total
2019	\$130	\$3,500	\$3,630
2020	124	1,368	1,492
2021	110	260	370
2022	11	259	270
2023	-	259	259
Thereafter	-	-	-
	\$375	\$5,646	\$6,021
Total at June 30, 2017	\$494	\$8,625	\$9,119

16 Contractual Obligations

The college has contractual obligations which are commitments that will become liabilities in the future when the terms of the contracts or agreements are met. The estimated aggregate amounts payable for the unexpired terms of these contractual obligations are as follows:

	Service contracts	Capital projects	Information systems and technology	Long-term operating leases	Total
2019	\$533	\$ -	\$759	\$421	\$1,713
2020	452	-	149	397	998
2021	-	-	-	249	249
2022	-	-	-	105	105
2023	-	-	-	-	-
Thereafter	-	-	-	-	-
	\$985	\$ -	\$908	\$1,172	\$3,065
Total at June 30, 2017	\$1,336	\$1,678	\$581	\$1,146	\$4,741

16 Contractual Obligations (continued)

Additionally, the college entered into a five year contract to manage its exposure to volatility in the electrical industry at a fixed cost of 5.2 cents per kilowatt hour. The contract expires January 31, 2020. Based on management's estimate, the annual costs for the year ending June 30, 2019 are expected to be approximately \$1,014.

17 Budget Figures

Budgeted figures have been provided for comparison purposes and have been derived from the college's Comprehensive Institutional Plan as approved by the Board of Governors. Certain budget figures from the college's 2017 to 2020 Comprehensive Institutional Plan have been reclassified to conform to the presentation adopted in the 2018 financial statements.

18 Expense by Object

	Budget	2018	2017
Salaries	\$49,926	\$49,675	\$49,083
Employee benefits	10,090	9,920	9,818
Materials, supplies and services	9,920	9,817	10,193
Utilities	1,712	1,757	1,672
Maintenance and repairs	7,177	7,420	5,996
Scholarships and bursaries	925	722	620
Interest on long-term debt	411	403	425
Cost of goods sold	2,888	2,873	2,986
Amortization of tangible capital assets	6,657	6,722	5,885
Gain on disposal of tangible capital assets	-	(8)	(34)
	\$89,706	\$89,301	\$86,644

19 Funds Held on Behalf of Others

The college holds the following funds on behalf of others over which the Board has no power of appropriation. Accordingly, these funds are not included in the financial statements.

	2018	2017
Lethbridge College Student Association	\$1,922	\$1,786
Other Agencies	317	322
	\$2,239	\$2,108

20 Related parties

The college is a related party with organizations within the Government of Alberta reporting entity. Key management personnel of the college and their close family members are also considered related parties. The college may enter into transactions with these entities and individuals in the normal course of operations and on normal terms.

The college has long-term liabilities with Alberta Capital Finance Authority as described in note 8.

21 Government transfers

	2018	2017
Grants from Government of Alberta (GOA)		
Advanced Education:		
Operating Grants	\$46,865	\$46,259
Capital Grants	6,444	15,440
Accessibility Services	258	256
Other	2,256	1,534
Total Advanced Education	55,823	63,489
Other GOA departments and agencies:		
Alberta Innovates Corporation	356	452
Culture and Tourism	10	179
Other	27	234
Total other GOA departments and agencies	393	865
Total contributions received	56,216	64,354
Expended capital recognized as revenue	5,136	4,167
Deduct: deferred contributions	(6,180)	(14,988)
	\$55,172	\$53,533
Federal and other government grants		
Contributions received	\$1,288	\$1,478
Expended capital recognized as revenue	179	179
Add (deduct): deferred revenue	184	(91)
	\$1,651	\$1,566

During the year, the college conducted business transactions with other public colleges and universities. The revenues and expenses incurred for these business transactions have been included in the statement of operations but have not been separately quantified. These transactions were entered into the same business terms as those with non-related parties and are recorded at fair values.

22 Salaries and Benefits

	Base Salary (1)	Other cash benefits (2)	Other non-cash benefits (3)	Total 2018	Total 2017
Governance (4)					
Chair of the Board of Governors	\$ -	\$3	\$ -	\$3	\$2
Members of the Board of Governors	-	11	-	11	14
Executive					
President and CEO	348	20	33	401	392
Provost and Vice-President Academic (5)	198	18	33	249	-
Vice-President, Academic, Interim (6)	30	5	5	40	60
Vice-President Corporate Services and CFO	231	7	33	271	269
Executive Directors					
Human Resources and Planning	190	5	33	228	228
Advancement and External Relations (7)	-	-	-	-	197
Institutional Planning (8)	-	-	-	-	24

(1) Base salary includes pensionable base pay. In accordance with direction received from the Government of Alberta, no compensation increases occurred during the year.

(2) Other cash benefits include honoraria, car allowances, relocation benefits and other lump sum payments. No bonuses were paid in 2018.

(3) Other non-cash benefits include share of all employee benefits and contributions or payments made on behalf of employees including pension, health care, dental coverage, vision coverage, out of country medical benefits, group life insurance, accidental disability and dismemberment insurance and professional memberships.

(4) The Chair of the Board of Governors and some other members elected to waive remuneration for participation on the Board.

(5) Provost and Vice-President Academic incumbent commenced August 1, 2017, compensation is for eleven months.

(6) Vice-President Academic, Interim was appointed for the period of March 16, 2017 to September 15, 2017, compensation is for two and half months for 2018.

(7) Executive Director Advancement and External Relations position was vacant as of January 6, 2017 and included severance of \$75. This position was redefined as a non-executive position.

(8) Executive Director Institutional Planning position was vacated with a retirement on August 15, 2016. This position was redefined as a non-executive position.

23 Approval of Financial Statements

These financial statements have been approved by the Board of Governors of Lethbridge College.

24 Comparative Figures

Certain comparative figures have been reclassified to conform to current year presentation.

Appendix B: Lethbridge College 2017-18 Performance measures

Category	Outcome	Performance measure	Target	Achievement
Students and Employers	Students are satisfied with their overall learning experience.	The per cent of students satisfied with their learning experience.	Improve student satisfaction in targeted areas (<i>targets under development</i>).	<ul style="list-style-type: none"> • 78% satisfied or very satisfied which represents a 1% increase from 2016¹ • 75% of student indicated that if they had to do it over, they would enroll in LC again²
	Graduates are satisfied with the quality of their learning experience.	The per cent of graduates satisfied with their learning experience.	90% or greater of graduates are satisfied.	92% of graduates were satisfied or very satisfied with their learning experience ³
	Students are completing their credential programs.	The number of graduates and completers.	Increase in the number of graduates and completers.	1467 graduates and completers in 2017-18 ⁴
	Employers are satisfied with the quality of graduates they hire.	The per cent of employers satisfied with the quality of graduates.	Increase in satisfaction (<i>targets to be developed</i>)	<ul style="list-style-type: none"> • 94% of employers are satisfied with quality/performance of Lethbridge College grads • 95% of employers indicated they would hire Lethbridge College grads when able to do so⁵
	The college is providing an adequate supply of graduates to meet employers' needs.	The per cent of employers satisfied with the number of graduates.		75% of employers agree that Lethbridge College is providing an adequate supply of grads ⁶

¹ Source: 2017 Ruffalo Noel Levitz Student Satisfaction Inventory

² Source: 2017 Ruffalo Noel Levitz Student Satisfaction Inventory

³ Source: Recently released 2013-14 GOS Satisfaction Infographic

⁴ Source: 2017-18 Learner and Enrolment Demographic Summary report (LERS)

⁵ Source: 2018 Employer Survey

⁶ Source: 2018 Employer Survey

<i>People</i>	Employees are passionate about what they do and enjoy working in an environment that supports their development, values, beliefs and higher purpose.	The per cent of employees engaged.	Improvement in employee engagement from 2016-17 (baseline) survey.	Results were up between 1-10 points in all areas of employee engagement measured ⁷ except in “Manager Relationships” which remained the same at 71%
<i>Financial Sustainability</i>	The budget is balanced for 2017-18 while meeting or exceeding the mission, mandate and expectations of the college.	Actual 2017-18 financial results are on budget.	End 2017-18 fiscal year with a balanced budget.	A balanced budget.

⁷ Source: 2017 Employee Engagement Pulse Survey; areas measured include coworker relationships, manager relationships, employee empowerment, learning and development, rewards and recognition, customer focus, culture, company potential, department relationships, senior management relationships, satisfaction with the job and do employees expect to be here in a year.

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