

2019

LEADERSHIP AND TRANSFORMATION

LETHBRIDGE COLLEGE
ANNUAL REPORT
2018-19



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ACCOUNTABILITY STATEMENT

Lethbridge College's Annual Report for the year ended June 30, 2019, 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 Michael Marcotte, Nov. 26, 2019]

Mr. Michael Marcotte
Chair, Board of Governors
Lethbridge College

BOARD OF GOVERNORS

Michael Marcotte, Board Chair

Michael was appointed to a three-year term as chair of the Lethbridge College Board of Governors in September 2019. Michael is a Red Seal chef who trained in Saskatchewan and came to Alberta in 1990 to work as a chef at Moxie's parent company in Calgary. Over the years, he oversaw many corporate restaurants and franchise locations. In 1996, he became the franchisee in Lethbridge, adding four other locations over the next decade. In recent years, he developed a new-venture catering company, Prime Catering, which opened in 2013. As an active community member, he has volunteered for organizations such as the STARS Boots and Roots Gala for five years as chair, a board member for the Lethbridge Destination Management Objective and with the Downtown Rotary Club.

Dr. Paula Burns, President and CEO

Paula 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).

Brenda Brindle

Brenda was reappointed to the board for a three-year term effective Sept. 17, 2018, after being initially appointed for three-year term in February 2015. Brenda is 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.

Kristine Cassie

Kristine was appointed to the board for a three-year term effective Nov. 15, 2017, and recently served as acting Board Co-Chair. A graduate of Mount Royal College from the Youth Development program, Kristine started her career working with youth in care. It was while working at the YWCA Lethbridge and District that she reinvested in her education and completed an Applied BA in Human Service Administration (Grant MacEwan) and a Master of Science in Leadership/Management from Walden University. Since February 2016, Kristine has worked as the Director of Operations at Southern Alberta Community Living Association.

Jennifer Davis

Jennifer was appointed to the board for a two-year term effective June 11, 2018. She graduated magna cum laude in Psychology from Cornell University and went on to earn a PhD in Psychology from McMaster University. Jennifer has been an instructor in the General Studies program at Lethbridge College since 2006, where she teaches a variety of psychology courses.

Elaine Dixson

Elaine was appointed to the board for a three-year term effective Sept. 17, 2018. She is president of Key Concepts Ltd., a Lethbridge-based communications management consultancy. She holds a masters in Communications Studies and a masters in Continuing Education, has previously taught at Alberta post-secondary institutions for over 10 years, and has contributed to the boards of many industry and community organizations as a member, director or chair for more than 30 years.

Jamie Fisher

Jamie was appointed to the board for a three-year term effective Sept. 17, 2018. He is a 1989 graduate of the Law Enforcement program at Lethbridge College who went on to earn a Masters of Education degree in 2003. Jamie recently retired after working for the Lethbridge Police Service for 27 years, where he was the first recipient of the Lethbridge Police Service Distinguished Service award in 2004 for courage, bravery and leadership.

Terri-Ann Fitz-Gibson

Terri-Ann was appointed to the board for a three-year term effective May 7, 2018. Born and raised in Saskatchewan, Terri-Ann is a graduate from Humber College in Toronto with a diploma in Advertising-Media Sales. She joined Lethbridge College in 1996 as the educational liaison coordinator for Student Recruitment. Over the years, her role has evolved into her current position as student experience and assessment coordinator.

Travis Plaited Hair

Travis was appointed to the board for a three-year term effective Nov. 13, 2017. He is currently executive director of Sik-Ooh-Kotoki Friendship Society and Leader of the centuries-old Sacred Horns Society of the Blood Reserve. Travis is an educator in cultural awareness, a role model and a mentor to Indigenous youth. He is passionate about helping young adults preserve their cultural beliefs and traditions while learning how to live healthy productive lives both on and off the reserve.

Jesse Poriz

Jesse is the student representative on the Board of Governors for the 2019-20 academic year. He came to Lethbridge College after a lengthy career in the oil and gas industry. He was looking for work closer to home and for a career that could support his family, and chose the Business Administration – Accounting program.

Tracy Zappone

Tracy was appointed to the board for a second three-year term effective Oct. 18, 2017, and recently served as acting Board Co-Chair. She graduated from the University of Alberta with a Bachelor of Arts in Criminology in 1985 and a Bachelor of Laws in 1989. 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, Nov. 26, 2019]

Dr. Paula Burns, PhD, MBA
President and CEO
Lethbridge College

MESSAGE FROM THE PRESIDENT AND CEO

At Lethbridge College, we know that what happens next matters most. So when our industry partners told us there was a need to educate more people in our community to work in three diverse industries – baking, augmented and virtual reality (AR/VR), and architectural animation – we responded quickly.

Building on established academic programs and working with the leadership of our faculty and staff, we successfully researched, created and proposed to government three new programs in the 2018-19 academic year: a second-year Baker apprenticeship program; a one-year AR/VR certificate program; and a two-year Architectural Animation Technology program. Once approved in the spring of 2019, we drew on existing budgets and renovated existing facilities to launch all three programs at capacity this fall.

That's the kind of nimble, financially responsible and creative response that has made Lethbridge College a leader in post-secondary education in Alberta since our founding in 1957. We have built on our success from the start by listening to our community and providing the education students need to succeed in in-demand fields – even as those needs change over the years.

That successful combination of listening and responding continues outside of the classroom. When our local industries have problems to solve, they come to Lethbridge College's Centre for Applied Research, Innovation and Entrepreneurship (CARIE) for answers. This past academic year has been the biggest and best in our CARIE program's history, bringing in more external grants, new research chairs and new industry partners than ever before. Seeing the work our researchers, faculty, staff, students, collaborators and industry partners are accomplishing on a variety of projects is breathtaking – and we can't wait to see what they achieve next.

At Lethbridge College, our employees know we must also be proactive in order to remain successful and relevant. Prompted by the need to talk frankly at the college about how to continue to grow our way to sustainability, we continue to come together to listen and to respond. In the past year, we asked questions of ourselves, of future students and of employers and industry partners about how we can move forward together. We listened to the responses, and then we acted. With a renewed commitment to reaching new markets and ensuring students are supported (and retained) once they arrive, we are well on our way to achieving our enrolment and growth goals.

In this report, we are proud to highlight the many successes from the 2018-19 academic year, which are the result of our ability to adapt to our environment, meet the needs of our students and partners, and look to the future for what happens next.

Dr. Paula Burns, PhD, MBA

President and CEO

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 2018-19 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 2018-19 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, PhD, MBA

President and CEO

Lethbridge College

OPERATIONAL OVERVIEW

Lethbridge College is committed to growing our way to sustainability in a focused and responsible manner while capitalizing on unexpected opportunities. The 2018-19 academic year was marked by change and uncertainty outside of our operational control that tested our institutional resolve to grow our student enrolment in a manner that matched our values and principles. A change in provincial government, economic uncertainty, and atypically high rates of international applications required Lethbridge College to balance the achievement of our strategic goals with the unexpected operational realities we were facing. The question became, how do we adapt to these new opportunities and challenges without compromising the established vision and the trajectory of our past efforts? Lethbridge College staff members rose to the challenge and through collaboration, ingenuity, critical thinking and passion for their work, they created systems that not only responded to our immediate needs but also integrated into our priority initiatives, making the outcomes more effective and sustainable.

The Alberta provincial election in April 2019 was top of mind and with it, predictions about what effects a change in government would have on post-secondary education. Lethbridge College is proud of its track record in providing quality education and essential training in key areas that supports the Alberta economy. Our applied research is applicable and relevant to innovation and encourages entrepreneurship and collaboration across multiple sectors. The college is well positioned for a potential change in political mandate because everything we do is designed so our programming and research balance with current labour market demand while focusing on potential future changes in technology and automation.

With an influx of international student applications, Lethbridge College encountered many of the same challenges the majority of post-secondary institutions faced across the country. International student success required changes to our processes to accommodate unique needs as well as the creation of new services and supports to ensure students were given the best foundation to thrive. The college adapted its systems in a relatively short period of time, which speaks to the institution's ability to pivot while preserving academic quality.

While international students have been a welcome financial boon to Lethbridge College and others post-secondary institutions, the college is careful to avoid over-reliance on the international market, as it is influenced by factors outside of the college's control, such as immigration policy, the international economy and foreign relations. Fortunately, the college experienced moderate increases in domestic enrolments, which supports its overall sustainability.

Institutional environment

Economies on a provincial, national and international scale are always factors in Lethbridge College decision making. After two years of moderate growth, the Alberta economy slowed significantly in 2019 and is expected to remain stagnant in 2020. A number of factors are affecting growth, including lower energy prices and energy sector spending, constrained energy transportation capacity, weak construction spending, and uncertainty in global markets. Political uncertainties, including tensions in the Middle East, are likely to continue affecting short-term energy price volatility and overall market stability. This will definitely be factored in as Alberta Advanced Education considers changes to the post-secondary sector.

The provincial labour market continues to be challenged. While overall employment is growing, it is only just keeping pace with population growth, which will result in stubbornly high unemployment in 2020. Canada Trust predicts the provincial unemployment rate to remain at about 7 per cent in 2020, which is above the national average of 5.8 per cent, before easing to 6.5 per cent in 2021.

While southern Alberta has traditionally been insulated from the effects of energy price fluctuations due to its diversified economy – including a thriving agriculture industry – our region's labour market is beginning to see the effects of the province's economic headwinds. While the economy is still relatively strong, the unemployment rate is trending upwards in the Lethbridge-Medicine Hat region. Statistics Canada reports that unemployment has grown by over 60 per cent between 2017 and 2019 – the largest regional percentage increase in Canada. After years of being significantly lower than the provincial average, the unemployment rate in the region now stands at 7.1 per cent, which is virtually identical to the provincial average of 7.2 per cent and well above the national average.

Typically, weaker economies and labour markets result in stronger enrolments at post-secondary institutions. This may be a contributing factor to Lethbridge College's relatively strong enrolments in recent years – particularly enrolments from other regions of the province. For example, the college has experienced dramatic increases in the number of students attending from Calgary and Edmonton, which have unemployment rates of 7.4 per cent and 7.8 per cent respectively.

Economic and labour market challenges present opportunities for Lethbridge College as the provincial economy diversifies. To position ourselves to be responsive to industry, the college engaged in a number of development activities in 2018-19, including:

AGRICULTURE

Strength in agriculture and agri-food is a key reason why the economy of southern Alberta has avoided much of the economic malaise seen in other parts of the province, and it is likely that agriculture will continue to be a cornerstone of efforts to diversify the provincial economy. Over the past ten years, the value of Alberta's primary and value added food exports has grown significantly, with value added exports nearly doubling over the period.

Alberta has over 1.3 million acres under irrigation, the majority of which is located in southern Alberta. Current climate scenarios predict increased temperatures and decreased precipitation in the region, resulting in a scarcity of water. For the region's agriculture industry to continue thriving, efficient and sustainable use of irrigation water and other inputs will be vital. This will require an ever-increasing reliance on technology and a workforce skilled in its application.

Lethbridge College has taken a number of actions in recent years to position the industry for success given the unique geography and climate of southern Alberta, and anticipate receiving approval for an Agriculture Technology Degree program in 2019. This program will build on the college's applied research in irrigation and integrated agriculture, and provide students with the skills they need to ensure our agriculture industry is productive and sustainable well into the future.

TECHNOLOGY

Today's workplace presents many challenges for workers. The pace of technology change is both rapid and accelerating, and touches virtually all industries. In some cases, that change is incremental; while in others, it is dramatic and highly disruptive. According to researchers at Ryerson University, over 40 per cent of the Canadian workforce is at high risk for displacement due to advancements in technologies expected over the next twenty years. While automation will replace many jobs, new jobs requiring different skillsets will emerge.

As technology and the workplace change, Canadians will also find that their skills are increasingly mismatched with their jobs. Recent research from the C.D. Howe Institute found that about 13 per cent of Canadians are either under-skilled or over-skilled for their jobs, and 92 per cent of Canadians consider themselves mismatched with their jobs when skills such as interpersonal skills and decision making skills are taken into account.

COLLABORATIVE CENTRES OF EXCELLENCE

To address these challenges and to align with provincial priorities on skills development, Lethbridge College is developing a Collaborative Centre of Excellence (CCoE) in People Development. The CCoE will focus on developing innovative and unconventional reskilling and upskilling opportunities in areas within which the college is uniquely suited to excel due to its geography, facilities, expertise, reputation, and the characteristics of the economy in southern Alberta. Major employers in our region are seeking our expertise on complex professional development initiatives, and the development of the CCoE will significantly increase the college's capability to address their needs. In 2018-19, an inter-departmental task team was assembled to initiate the development and planning process. Work will continue in 2019-20 to conduct market research and develop feasibility and business plans.

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 programs

Status: Program termination approved effective July 1, 2019

Fashion Design and Sustainable Production

Status: Program termination approved effective July 1, 2019

Perioperative Nursing certificate

Status: Program termination approved effective July 1, 2019

General Studies – Physical Education and Leadership program major

Status: Suspension of program admission approved effective July 1, 2019

Pathway to English and Academic Culture (previously English as a Second Language)

Status: Name change approved effective July 1, 2019

Emergency Medical Technician certificate

Status: Stage 1 Opportunity/Viability Assessment

Virtual and Augmented Reality certificate

Status: New program approved effective July 1, 2019; first intake Fall 2019

Architectural Animation Technology diploma

Status: New program approved effective July 1, 2019; first intake Fall 2019

Baker – 2nd year apprenticeship

Status: Approved effective March 2019; first intake Fall 2019

Agriculture Sciences program

Status: Program curriculum changes approved effective July 1, 2019

Agricultural and Heavy Equipment Technician program

Status: Program curriculum changes approved effective July 1, 2019

Massage Therapy program

Status: Seeking full accreditation by March 2020

Health Care Aide program

Status: New curriculum developed, pending Alberta Health approval for Fall 2020 delivery

Emergency Medical Responder certificate

Status: Anticipated implementation for Fall 2020

Primary Care Paramedic certificate

Status: Anticipated implementation for Fall 2020

Advanced Care Paramedic diploma

Status: Anticipated implementation for Fall 2021

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

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 – 2018-19, as identified in the Comprehensive Institutional Plan 2018-21, 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 2018-19 Performance Measures and associated performance measures can be found in Appendix B.

Guided by the principles of quality, accessibility, 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 2018-21.

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

GOALS

G1	Create and facilitate high quality, flexible, experiential and relevant learning experiences that open pathways for students to employment, career advancement, further post-secondary education and life long learning.
G2	Establish Collaborative Centres of Excellence in key areas that exemplify interdisciplinary and stakeholder cooperation for the purpose of leading and transforming education in Alberta.

PRIORITY INITIATIVES

Type	Description	Expected completion date	Status	Progress made in the last 12 months	Revised expected completion date
P1	Create flexible learning pathways that make education more accessible specifically to different learner demographics including the mature student.	2021	Ongoing	<ul style="list-style-type: none"> Identification of appropriate assistive technologies to support learner success such as Exploring Assistive Technology (EAT) Station equipped with sample technologies, including Dragon Naturally Speaking, Read&Write, NVDA and Inspiration 	
P2	Engage industry to ensure new program development is relevant and responsive to industry needs.	2021	Ongoing	<ul style="list-style-type: none"> Extensive industry engagement to determine the best curriculum design and learner outcomes for the Virtual and Augmented Reality certificate program and the Architectural Animation diploma program 	

				<ul style="list-style-type: none"> ○ NES A BN curriculum review completed ○ PN program received PN ESAC 4 year approval 	
P3	Integrate experiential, active and collaborative learning into the classroom with a focus on nurturing professional and applied skills such as core competencies and digital learning.	2021	Ongoing	<ul style="list-style-type: none"> ○ Exploration of the competency assessment centre to ensure student program fit ○ Full implementation of full-class testing and integrated accommodated testing services ○ Development of the competency based framework ○ 166 information literacy sessions held for students 	
P4	Develop the Digital Learning strategy.	2019	Complete	<ul style="list-style-type: none"> ○ Creation of the Online Learning Operations Team to enhance online learning success 	
P5	Develop the Collaborative Centre of Excellence in Agriculture.	2019	Complete		
P6	Develop the Collaborative Centre of Excellence in Justice.	2020	In progress	<ul style="list-style-type: none"> ○ Scope will include both justice and social justice 	

EXPECTED OUTCOMES

EO1	Application rates will continue to increase as learners seek out high quality, practical education provided at Lethbridge College.
EO2	Industry will seek out Lethbridge College graduates for their in-demand skill sets and well-rounded education.
EO3	Lethbridge College will be recognized for its significant contribution to the viability and desirability of southern Alberta.
EO4	Graduates will demonstrate the knowledge and skills necessary to succeed in their chosen fields of work.

PERFORMANCE MEASURES

		<i>Target</i>	<i>Achievement</i>
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	Percentage of graduates satisfied with the educational experience (Source: Alberta Graduate Outcome survey)	95 per cent or greater	95.5 per cent
PM3	Percentage increase year to year, for total admission offers extended.	5 per cent annual increase	16.5 per cent increase from 2017-18

1.2 Scholarly Activity, Applied Research, and Scholarship of Teaching and Learning (SoTL)

GOALS

G1	Provide opportunities for students and employees to engage in scholarly activity and applied research that will support the academic vision, contribute to the local community and industry while enhancing student experiential learning.
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G2	Build a culture of Scholarship of Teaching and Learning (SoTL) by embracing multi-faceted activities involving the creation, integration and dissemination of knowledge, research skill development and faculty capacity building.
G3	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.

PRIORITY INITIATIVES

Type	Description	Expected completion date	Status	Progress made in the last 12 months	Revised expected completion date
P1	Construct Early Childhood Education (ECE) Outdoor Play area and explore external funding for applied research projects for Early Childhood Education.	2020	Complete	<ul style="list-style-type: none"> The ECE Outdoor Play area officially opened August 2019. There are currently no active research projects planned for the ECE Outdoor Play area. 	
P2	Construct Centre for Sustainable Food Production and enhance infrastructure for industry funded applied research projects.	2020	In progress	<ul style="list-style-type: none"> Successful receipt of \$1 million towards the Centre for Sustainable Food Production through the Canada Foundation for Innovation's (CFI) College-Industry Innovation Fund (CIIF) – June 2019. Design and engineering plans in development Site selected 	2025
P3	Develop an Irrigation Science Applied Research program, leverage industry funds for NSERC/ other funded applied research projects.	2020	In progress	<ul style="list-style-type: none"> \$50,000 NSERC and \$20,000 RINSA funding for one-year research project on dirt bins and irrigation systems \$397,595 Canadian Agricultural Partnership funding for the study of five different potato fields in Alberta and their watering systems 	
P4	Encourage additional research capacity through the Scholarship and Applied Research (SAAR) fund and research training opportunities.	2019	Ongoing	<ul style="list-style-type: none"> Renamed Centre for Applied Research Internal Fund (CARIF) Creation of the internal Scholarship of Teaching and Research (STAR) grant Four CARIF research projects conducted in 2018: <ul style="list-style-type: none"> The Antibiotic Alberta Plan Project Phase 2 Commercial scale production of freshwater shrimp (Hyaella Azteca) Optimizing academic and professional success through the creation of an inclusive healthy learning and learning environment Outdoor Play – What are the realities in southern Alberta? 	2022
P5	Develop the Scholarship of Teaching and Learning Plan.	2019	Delayed	<ul style="list-style-type: none"> Due to restructuring within Applied Research and CTLI 	2020

P6	Pursue new research funding projects that focus on areas such as precision agriculture, virtual reality and the environment.	2021	On track	<ul style="list-style-type: none"> ○ \$147,023 funding provided to two researchers for equipment vital to their work through the Natural Sciences and Engineering Research Council of Canada (NSERC) College and Community Innovation (CCI) fund. ○ \$50,000 NSERC Engage and Alberta Innovate's Campus Alberta Small Business grant to research biochar potential in zero-waste food production ○ Creation of The Pivot space to facilitate the AgENT program and student entrepreneurship 	
P7	Establish Technology Access Centre (TAC) for Virtual Reality through NSERC TAC funding.	2020	In progress	<ul style="list-style-type: none"> ○ Proposal submitted and currently under review 	2021

EXPECTED OUTCOMES

EO1	Scholarship will be supported as a means to enhance professional development, share knowledge and strengthen our academic capabilities regionally, nationally and internationally.
EO2	Strategic collaborations with industry partners will maximize the benefits of applied research relationships and outcomes, and will serve as a catalyst for enhanced learning opportunities.
EO3	Applied research and SoTL will be integrated into teaching and learning activities through experiential learning and skills development which meet teaching, industry and community needs.

PERFORMANCE MEASURES

		Target	Achievement
PM1	ECE demonstration site funding and construction and associated applied research projects	Fully funded with one NSERC Engage grant	<ul style="list-style-type: none"> ○ Complete
PM2	Centre for Sustainable Food Production (research greenhouse)	Fully funded and complete	<ul style="list-style-type: none"> ○ CFI proposal successful for \$1 million in funding ○ Design and engineering phase currently underway
PM3	Irrigation Science Applied Research program	Implemented with NSERC ARD grant support	<ul style="list-style-type: none"> ○ Achieved
PM4	Scholarship and Applied Research (SAAR) fund	Funding fully allocated	<ul style="list-style-type: none"> ○ Funding fully allocated
PM5	Natural Sciences and Engineering Research Council (NSERC) and Social Science and Humanities Research Council (SSHRC) grants	5 new research projects	<ul style="list-style-type: none"> ○ Target exceeded

1.3 Collaborative Partnerships

GOALS

G1	To support Regional Stewardship in the development of dual credit pathways and foundational learning opportunities that create greater accessibility for learners and benefit individual communities, industry and the provincial economy.
G2	To enhance profitable, non-credit programming through Corporate and Continuing Education that responds to community and industry need.

PRIORITY INITIATIVES

Type	Description	Expected completion date	Status	Progress made in the last 12 months	Revised expected completion date
P1	Conduct the Regional Stewardship “Community Survey of Educational Needs” with regional Community Advisory Councils.	2020	In progress On track	<ul style="list-style-type: none"> ○ Town of Taber completed 	
P2	Offer the Leadership by Design program (non-credit).	2018	Complete	<ul style="list-style-type: none"> ○ Currently being offered through Corporate and Continuing Education 	
P3	Develop enhanced secondary to post-secondary pathways, including dual credit programming, with Kainai Board of Education.	2019	Complete	<ul style="list-style-type: none"> ○ Early Childhood Education with Kainai Board of Education (dual credit) ○ Automotive Systems with Lethbridge District 51 (dual credit) ○ Unit Clerk program with Palliser commenced Fall 2019 (dual credit) 	
P4	Continue to evolve the Experiential Learning week initiative.	2021	In progress	Held May 2019 <ul style="list-style-type: none"> ○ 4th year offered ○ Program areas participating: 10 ○ # of participant schools: 13 ○ # of high school participants: 133 	
P5	Offer the Certified Transportation Safety Professional certificate program (non-credit).	2019	Delayed	<ul style="list-style-type: none"> ○ On hold subject to government regulation review 	Unknown

EXPECTED OUTCOMES

E01	Accessible and relevant learning opportunities, which strengthen the local economy that will be prevalent across southern Alberta.
E02	Lethbridge College will meet the needs of the unconventional post-secondary learner with in-demand foundational and non-credit programming.
E03	Lethbridge College and its regional communities will sustain mutually beneficial educational partnerships.

PERFORMANCE MEASURES

		Target	Achievement
PM1	Creation of one new community advisory council every year.	6	4 Claresholm, Pincher Creek, Taber, Vulcan
PM2	Increase revenue generating non-credit programming.	To be determined	<ul style="list-style-type: none"> ○ 63 per cent increase in non-credit programming revenue from 2017-18
PM3	Expand enrolment of students in Experiential Learning Week.	250	133
PM4	Creation of new enhanced pathways for students at Kainai High School.	3	2

1.4 Program Development

GOALS

G1	Design, deliver and evaluate relevant, stimulating, accessible and sustainable exemplary credit programming that support student success.
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PRIORITY INITIATIVES

Type	Description	Expected completion date	Status	Progress made in the last 12 months	Revised expected completion date
P1	Community Health Promotion diploma.	2018	Terminated	○ Academic Council approved to recommend termination of the program at the Oct. 17, 2018 meeting	
P2	Emergency Medical Responder (EMR) certificate – Stage 2	2019	In progress	○ Stakeholder engagement underway	2020
P3	Primary Care Paramedic certificate – Stage 2	2019	In progress	○ Stakeholder engagement underway	2020
P4	Advanced Care Paramedic diploma – Stage 2	2019	In progress	○ Stakeholder engagement underway	2021
P5	Exploring new programming in the Centre for Technologies, Environment and Design.	2020	In progress On track	<ul style="list-style-type: none"> ○ Virtual and Augmented Reality certificate launched Fall 2019 ○ Architectural Animation Technology diploma launched Fall 2019 ○ Development of the School of Spatial Technologies underway ○ Through the provincial Talent Advisory Council on Technology (TACT), received approval for 19 additional seats in its Computer Information Technology (CIT) program – August 2018 ○ Agriculture Technology Degree - proposed 	

EXPECTED OUTCOMES

EO1	Lethbridge College will be recognized as a leader in creating and showcasing exemplary practices and innovations that provide high quality, flexible, experiential and relevant learning experiences.
EO2	Lethbridge College programming will be responsive to industry demands that result in graduates getting jobs and achieving student success.

PERFORMANCE MEASURES

		Target	Achievement
PM1	Percentage of employers satisfied with the quality of the graduates they hire (Source: LC Employer Survey)	95 per cent or greater	95 per cent

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

GOALS

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

PRIORITY INITIATIVES

Type	Description	Expected completion date	Status	Progress made in the last 12 months	Revised expected completion date
P1	Implement the Student Health and Wellness Plan 2016-19.	2019	Complete	<ul style="list-style-type: none"> Residence management team partnered with CTLI to create wellness videos to encourage awareness and respect for common health and wellness concerns while living on campus The new Organizational Health and Wellness plan will consolidate both student and employee priorities into one master document 	
P2	Develop the Employee Health and Wellness Plan 2018-21.	2018	In progress Modified	<ul style="list-style-type: none"> Research for the Organizational Health and Wellness plan framework is currently underway; will consolidate both student and employee objectives into one master document 	2020
P3	Creation of an on-campus safe space that promotes inclusivity for learners.	2020	Complete	<ul style="list-style-type: none"> The Pride Lounge was officially opened on September 10, 2018 by members of the college community, the Lethbridge College Students' Association's (LCSA) LGBTQ+ club and Alberta's Minister of Advanced Education Marlin Schmidt 	

P4	Sexual violence training for employees specific to implementation of the Sexual Violence Prevention and Response policy and procedures.	2020	In progress On track	<ul style="list-style-type: none"> Sexual Violence and Prevention policy amended and renamed the Sexual Misconduct and Prevention policy Partnership with AASAS to provide their First Responder to Sexual Assault and Abuse Training for free to all Lethbridge College members. In 2018-19 five trainings with 43 participants have been completed Respectful Campus policy and a mandatory employee training called "Respect in the Workplace," which addresses sexual harassment, was launched in fall 2018 The delivery of three Trauma-Informed Practices in Post-Secondary webinars for Lethbridge College employees, which informed the development of resources targeting employees on how to support a disclosure of sexual misconduct In partnership with the Sexual Violence Action Committee of Lethbridge, Lethbridge College hosted a community workshop on how to prevent sexual harassment in the workplace 	
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EXPECTED OUTCOMES

EO1	Healthy and engaged students and employees who will be better equipped to succeed.
EO2	Customized actions that will respond to and will be reflective of the unique health and wellness needs of the college community.

PERFORMANCE MEASURES

		Target	Achievement
PM1	Overall improvement to "Employee Empowerment" drivers score (Source: Employee Engagement survey)	80 per cent or greater Engaged	82 per cent Engaged
PM2	Overall improvement to employee "Working Environment" drivers score (Source: Employee Engagement survey)	75 per cent or greater Engaged	75 per cent Engaged
PM3	Students identify their health as good, very good or excellent (Source: National Colleges Health Assessment survey)	80 per cent or greater	78.8 per cent

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 Indigenous –Centred Education

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.
G2	Improve the lives of Indigenous learners and communities through accessible, affordable and Indigenous-centred education.

PRIORITY INITIATIVES

Type	Description	Expected completion date	Status	Progress Made in the Last 12 Months	Revised expected completion date
P1	Recommend integration of intellectual and cultural traditions of Indigenous peoples through curriculum and learning approaches relevant to learners and communities.	2019	Ongoing	<ul style="list-style-type: none"> Learning Experience Design team received training on the Indigenization of curriculum to understand different methods and approaches The Learning Commons received a traditional Blackfoot name, <i>Niitsitapi'ksimpstaan</i>, granted at the August 2019 smudging ceremony 	
P2	Create opportunities for Indigenous representation on governance boards and committees that recognize and respect Indigenous peoples.	2019	Ongoing	<ul style="list-style-type: none"> The design of the Lethbridge College mace included Indigenous symbols, materials, processes and concepts to honour our presence on Blackfoot territory Multiple Kairos Blanket sessions conducted for college staff and leadership 	
P3	Establish Indigenous-centred holistic services and learning environments for learner success as outlined in the Niitsitapi Indigenization plan.	2019	Ongoing	<ul style="list-style-type: none"> Development of the engagement and consultation process for the 2020-23 Niitsitapi Indigenization plan to commence in July 2019 Learning Café dedicated space specific to indigenous content and student knowledge and awareness "Strategist on the Go" program provided Indigenous student academic support in the Niitsitapi Gathering Place 	

EXPECTED OUTCOMES

EO1	Lethbridge College will be considered an institution that integrates and celebrates Indigenous culture that enhances learner success.
EO2	Lethbridge College will recognize and affirm our obligation to Indigenous education.

PERFORMANCE MEASURES

		<i>Target</i>	<i>Achievement</i>
PM1	Indigenous enrolment in post-secondary programming (measured in unique students) increase per year	2 per cent increase per year	1.75 per cent decrease (457 unique students)
PM2	Increase retention rates for self-identified Indigenous learners	2 per cent increase per year	1 per cent decrease 57 per cent (2018) 58 per cent (2017)
PM3	Indigenous learners are satisfied with learning experience (Source: Student Satisfaction survey)	80 per cent	86 per cent

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 People Development

GOALS

G1	Ensure Lethbridge College remains competitive in attracting and retaining highly competent and qualified talent.
G2	Encourage employee engagement that is productive, relevant and valuable.
G3	Provide professional development opportunities that align with institutional priorities and optimizes individual values, passions, strengths, purpose and talents.

PRIORITY INITIATIVES

Type	Description	Expected completion date	Status	Progress made in the last 12 months	Revised expected completion date
P1	Develop and implement an Organizational Learning Plan.	2020	In progress	<ul style="list-style-type: none"> Task team in place and have initiated the development of this plan with implementation to follow 	2021
P2	Review and update Human Resource policy and procedures to reflect changing labour needs.	2019	Complete	<ul style="list-style-type: none"> The comprehensive update, amendment and consolidation of all HR policies and procedures into one Human Resource policy manual – Approved by College Leadership Council on Nov. 20, 2018 	
P3	Update and implement an Employee Engagement Action Plan.	2020	Delayed	<ul style="list-style-type: none"> The Employee Engagement Committee has reevaluated its direction with a more holistic focus on the employee experience 	None
P4	Develop the strategy and framework to guide the creation of the Collaborative Centre of Excellence in People Development.	2021	In progress On track	<ul style="list-style-type: none"> Initial focus on reskilling and upskilling in response to needs identified in southern Alberta Consultation and stakeholder engagement, including industry will occur in 2019-20 which will inform the development of the strategy and framework for this CCoE 	

EXPECTED OUTCOMES

EO1	Human resource management will be equipped to attract and retain qualified and capable personnel while catering to the specific professional development needs of the individual.
EO2	Cost savings as a result of lower employee turnover, greater productivity and enhanced interdepartmental and interdisciplinary cooperation.
EO3	New and existing employees will have clear expectations about Lethbridge College's commitment to people development, which includes employee engagement.

PERFORMANCE MEASURES

		<i>Target</i>	<i>Achievement</i>
PM1	Overall employee engagement (Source: Employee Engagement survey)	80 per cent or greater	82 per cent
PM2	Long term employment - employees who intend to be employed next year (Source: Employee Engagement survey)	75 per cent or greater	75 per cent
PM3	Inclusion of learning and professional development plans as a component in employee performance management plans	100 per cent	77 per cent

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

5.1 Growing our way to Sustainability

GOALS

G1	Create institutional financial viability through proactive internal collaboration with a focus on new enrolment growth, higher retention rates and operational efficiencies that are cost neutral.
G2	Achieve purposeful and designed enrolment growth by June 2020 that does not compromise academic rigour and is aligned with institutional and student success.
G3	Support strategic enrolment management that reinforces the college's academic mission, and integrates the strategic program mix to achieve optimum enrolments.

PRIORITY INITIATIVES

Type	Description	Expected completion date	Status	Progress made in the last 12 months	Revised expected completion date
P1	Develop retention strategies through inter-disciplinary and inter-departmental strategic planning.	2019	Pilot Year Complete	Successful completion of three retention strategies: <ul style="list-style-type: none"> Pre-Arrival Assessment and follow up Early alert/Supports A+ (Academic, Attendance, Attitude) Academic Probation Get Back on Track 	
P2	Create and implement a growth strategy that outlines process changes that support growth and/or operational efficiencies.	2019	Complete	<ul style="list-style-type: none"> Overall growth in number of students is up 5.7 per cent from 2017 International enrolment targets of 11 per cent achieved 	
P3	Design the strategic program mix and strategic enrolment management to validate growth initiatives.	2019	In progress	<ul style="list-style-type: none"> Informal targets developed to guide enrolment planning and management 	2020

P4	Implement the International Plan.	2019	In progress	<ul style="list-style-type: none"> ○ The draft International plan is has been circulated after extensive stakeholder engagement and focus group sessions ○ Approval slated for Fall 2019 with implementation in the 2020-21 academic year 	2020
P5	Expansion of the Centralized Placement Model - interdisciplinary extension with supporting database.	2020	In progress Modified	<ul style="list-style-type: none"> ○ The Centralized Work-Integrated Learning Model (WIL) has been adopted to replace Practice Based Experience. ○ The Centralized Placement Office will continue to extend this model campus wide 	2021

EXPECTED OUTCOMES

EO1	Increased growth rates in key programming areas that has not incurred unreasonable cost.
EO2	Retention rates will improve as progress is made in determining student program fit and enhancing the learning experience for learners.
EO3	Lethbridge College programs will be in demand with relevant, quality curriculum that meets the student objectives and industry needs.

PERFORMANCE MEASURES

		Target	Achievement
PM1	Increase in overall institutional retention rate	80 per cent	75.6 per cent
PM2	Increase in full-time enrolment not including apprentice (unique student)	TBD	4,757
PM3	Increase in part-time enrolment (unique student)	TBD	1,493
PM4	Increase in non-credit enrolment (unique student)	TBD	4,009
PM5	Full apprenticeship enrolment (unique student)	TBD	778

5.2 Systems and Resource Innovation

GOALS

G1	Leveraging available resources and technology to support effective operational processes, optimize resources and boost communication capabilities for internal and external purposes.
G2	Continually adapt internal systems and processes to reduce cost and improve service delivery while maintaining service excellence.
G3	Adapting technology and digital assets to support enrolment growth and accessibility to learning.

PRIORITY INITIATIVES

Type	Description	Expected completion date	Status	Progress made in the last 12 months	Revised expected completion date
P1	Student Relationship Management (SRM) system – Year 3 (recruitment and retention module).	2019	Complete	<ul style="list-style-type: none"> Full integration of the SRM is complete. Student Affairs, Recruitment and the Registrars' Office are utilizing tool 	
P2	Updating enterprise systems (Registrar's Office).	2021	In progress On track	<ul style="list-style-type: none"> Transition to the Self-Service tool for Enterprise Resource Planning (ERP)/Ellucian Colleague for all students and staff with new collaborative innovation space and a more effective web interface 	
P3	Implement the human resource based Talent Management System, which supports the employee life cycle from recruitment to retirement.	2021	In progress On track	<ul style="list-style-type: none"> Employee onboarding has transitioned to the electronic Talent Management System 	
P4	Implementation of an Information Security Management System framework.	2019	Modified	<ul style="list-style-type: none"> Information Technology Security Policy – approved May 2018 Added priority with focus on refining auditing routines for procedural, technical and physical controls 	2020
P5	Implement the Centralized Practice-Based Experience Management Model with supporting components including database.	2020	In progress Modified	<ul style="list-style-type: none"> The Centralized Work-Integrated Learning Model (WIL) adopted to replace Practice Based Experience The Centralized Placement Office will continue to extend this model campus wide 	2021
P6	Academic adoption of technology research with a focus on interactive whiteboards, system usability scale, and the technology acceptance model.	2020	In progress	<ul style="list-style-type: none"> Research has evolved into exploring emerging technologies that will assist in both the physical and virtual/online classroom Digital Learning Team partners with faculty to implement new tools such as virtual reality headsets and 3D imaging 	

EXPECTED OUTCOMES

EO1	The SRM will enable the development of streamlined business processes and communication in the area of recruitment, admissions, and retention, business development, marketing and alumni relations.
EO2	The effective management of the employee life cycle using Talent Management will improve employee engagement while better utilizing human resource services.
EO3	The use of leading edge technology will give Lethbridge College a competitive advantage in experiential learning.
EO4	Research will identify factors that influence instructor and student adoption and use of technology to inform the acquisition, implementation and use of academic technology for greater student success.

PERFORMANCE MEASURES

		<i>Target</i>	<i>Achievement</i>
PM1	SRM project Year 3 (recruitment and retention module) – full integration	2020	Complete
PM2	Information Security Management System framework - implemented	2019	80 per cent complete

5.3 Campus Master Planning and Future Renewal

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.
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PRIORITY INITIATIVES

Type	Description	Expected completion date	Status	Progress made in the last 12 months	Revised expected completion date
P1	Operationalize the Campus Master Plan.	2019	Ongoing	○ Ongoing physical changes to campus are cross-referenced with the Campus Master plan	2022
P2	Integrate the appropriate Energy Sustainability Opportunities recommendations into general operations.	2019	Ongoing	○ This has been integrated into general operations with priorities changing based on available funding opportunities	2022
P3	Creation of the “Makerspace” as a component of the simulation and innovation space in Trades, Technologies and Innovation Facility.	2019	Modified	○ The “Makerspace” was redesigned into “The Pivot,” a space dedicated to collaboration and innovation to support our student-entrepreneurs – officially opened September 2019	2020
P4	Attract external funding for identified capital projects listed in the Capital Plan.	2021	Ongoing		

EXPECTED OUTCOMES

EO1	Academic transformation will be supported by an aligned, updated Campus Master plan.
EO2	Institutional effort to reduce costs by integrating environmental stewardship into operational practices.
EO3	Increased ability to secure external funding and construct priority projects.

PERFORMANCE MEASURES

		<i>Target</i>	<i>Achievement</i>
PM1	Feasibility study on priority capital projects with funding sources complete.	2019	In development
PM2	Campus Master Operational Plan – fully implemented.	2019	In use

MENTAL HEALTH AND SEXUAL VIOLENCE PREVENTION INITIATIVES

Student Mental Health

In 2016, Lethbridge College Health and Shepell Counselling Services launched its operational Student Health and Wellness Plan, which is now in its third year. The plan was based on the Post-Secondary Student Mental Health: Guide to a Systemic Approach by the Canadian Association of College and University Student Services (CACUSS) and the Canadian Mental Health Association (CMHA). The utilization of this document ensured the Student Health and Wellness Plan was based on a systemic approach from the institutional structure to crisis management. In 2019, work has begun to create an Institutional Health and Wellness Strategy to address the social determinants of health for Lethbridge College's members.

The Student Health and Wellness Plan ensured Lethbridge College had a firm foundation to build from when the Post-Secondary Student Mental Health Grant was received in 2017. To establish a systemic approach for the delivery of the grant, Lethbridge College formed a committee composed of diverse stakeholders from the institution and opened the availability for proposals for initiatives to be funded by the grant. Within the first and second phases of the grant, over 15 Lethbridge College departments were involved in the delivery of mental health initiatives, such as policy and procedure reviews with a mental health lens, resiliency workshops, reconciliation education, and early detection and mental health screening practices.

To support the on-campus stakeholders committee, a Lethbridge Regional Post-Secondary Student Mental Health Committee was struck, which includes University of Lethbridge, Lethbridge College, Alberta Health Services Addictions and Mental Health, Lethbridge School Districts and the Ecumenical Campus Ministry. On June 5, 2018, this group came together to develop a strategy with the following short- and long-term goals:

Short-term

Clinical mental health services coordination:

- Empower all health services staff and counselling staff to become health system navigators to be fully knowledgeable regarding their own services, liaise regularly with the broader community of practice, and provide both clients and system collaborators with informed, up-to-date guidance to successfully navigate their local and broader health care systems.
 - Through Health and Shepell Counselling Services, membership in the following community committees and coalition staff are continuously updated on community services and can leverage these connections to improve student access and streamline processes:
 - Sexual Violence Action Committee;
 - Community Substance Abuse Awareness Resource Team;
 - Executive Leadership Coalition on the Opioid Crisis;
 - Mental Health Promotion of Southern Alberta.
- Collect data pertaining to community referrals.

Non-clinical mental health services coordination:

- Develop, distribute, and maintain a map of services so that internal and external system collaborators, as well as students, can be provided with up-to-date and accurate information regarding service options.
 - This goal was achieved through the City of Lethbridge's development of HelpSeeker.org.
- Share data on student mental health collected on our individual campuses to identify gaps, brainstorm improvements and explore best practices - ongoing.

Facilitating transitions for students between K-12, post-secondary, community-based and primary care systems:

- Conduct focus groups with students (post-secondary, prospective students) to determine the services they need and want, as well as the barriers they perceive to accessing services.
- Establish meetings between counsellors in the K-12 system and the post-secondary system to explore improvements in transitions for students with mental health concerns.
 - A Transitions Services Fair was hosted at Lethbridge College on May 2, 2019, which will include the University of Lethbridge, all school divisions in the surrounding area and community partners such as AHS.

Long-term

Clinical mental health services coordination:

- Work with Alberta Health Services regarding timely access to clinical/psychiatric supports.
 - Lethbridge College Health and Shepell Counselling Services has secured interagency protocols with Canadian Mental Health Association Crisis Intervention Team and Chinook Regional Hospital Emergency and Inpatient Psychiatry.
- Empower students to be more effective consumers of mental health resources.
 - Lethbridge College Health and Shepell Counselling Services launched a stepped-care model called “Be Well” in September 2018.

Non-clinical mental health services coordination:

- Explore improvements in 24/7 access for mental health services for students.
 - Lethbridge College has this service through the Shepell Student Support Program.
- Assess student needs for on-campus and community resources and explore gaps in services.
 - Health and Shepell Counselling Services and Residence Services have partnered to work through the JED Framework for Developing Institutional Protocols for Acutely Distressed or Suicidal College Student to address gaps in service and connect resources.

Facilitating transitions for students between K-12, post-secondary, community-based and primary care systems:

- Explore partnerships with the Chinook Primary Care Network (CPCN).
 - Lethbridge College Health Services is working with CPCN and signed a contract in May 2019.
- Facilitate improved transitions between K-12, post-secondary, post-graduation and community resources.

Sexual Violence Policy and Implementation

In looking to enhance the first version of the Sexual Violence Prevention and Response policy and procedure for employees and students, Lethbridge College contracted D. Stafford and Associates, a leading expert in addressing sexual misconduct at post-secondary campuses in North America. This contract assisted in the review and development of a transparent and thorough investigative and appeal process. Lethbridge College has made the conscious decision to contract an external investigator to protect the rigor of the investigative process. The policy was also renamed to Sexual Misconduct Prevention and Response to reflect robust best practices. The revised policy and procedure have been vetted through college and external community consultations and will go before the Board of Governors for approval on April 30, 2019.

An integral component of this policy is the commitment to the prevention of sexual misconduct, to ensure the actualization of this commitment, an operational plan was developed. The Sexual Misconduct Prevention Plan is based on a socio-ecological model and the continuum of violence, as it is recognized that sexual misconduct perpetration is a product of multiple, interacting levels of influence. The below initiatives were completed in the 2018-19 academic year, using consistent messaging to reinforce positive behavioural norms.

Changing campus culture:

- Partnership with OUTreach of southern Alberta and ARCHES to facilitate a LGBTQ2+ Awareness series for all Lethbridge College members;
- Increased LGBTQ2+ on campus structures such as the Pride Lounge, gender-neutral washrooms and website content;
- The Sexual Violence Prevention and Response Policy included in the Residence Handbook/contract reaching roughly 550 students.

Reduction in stigma:

- New Student Orientation featured the video “Tea for Consent,” reaching 1,514 students;
- Third annual launch of the Association of Alberta Sexual Assault Services (AASAS) #IBelieveYou campaign;

- Sexual Violence Awareness Week held in October 2018 consisted of service fair for all Lethbridge College members to connect and learn about the organizations in Lethbridge, including on-campus services, that support individuals and families who have experienced sexual or intimate partner violence or who work to prevent violence.

Improved access to support:

- During Sexual Violence Awareness Week there was rise in sexual misconduct disclosures to Health and Shepell Counselling Services and our policy administrators. We believe this increase is due to students' increased knowledge of the policy and the supports available.
- Health and Shepell Counselling Services is the identified first point of support for Lethbridge College members who have experienced sexual misconduct, offering trauma-informed care through provided options for reporting and supports on and off campus.
- Health and Shepell Counselling Service's lead physician is a member of Lethbridge's Sexual Assault Response Team.
- Health and Shepell Counselling Services is a member of the Sexual Violence Action Committee of Lethbridge and the Board of Governors for the Chinook Sexual Assault Centre to ensure the department is continuously up to date on services provided in the community and positions Lethbridge College to advocate for improved access to support.

Enhanced education/awareness training:

- Partnership with AASAS to provide their First Responder to Sexual Assault and Abuse Training for free to all Lethbridge College members. In 2018-19, five trainings with 43 participants have been completed.
- Respectful Campus policy and a mandatory employee training called "Respect in the Workplace," which addresses Sexual Harassment, was launched in fall 2018.
- The delivery of three Trauma-Informed Practices in Post-Secondary webinars by D. Stafford and Associates for Lethbridge College employees, which informed the development of resources targeting employees on how to support a disclosure of sexual misconduct.
- In partnership with the Sexual Violence Action Committee of Lethbridge, Lethbridge College hosted a community workshop on how to prevent sexual harassment in the workplace.

Supported student experience:

- Partnership with our Digital Communications and Media program for a student-driven healthy relationships campaign targeting Lethbridge College students.
- Partnership with the University of Lethbridge Bachelor of Nursing students to provide an educational campaign on sexual violence and healthy sex practices.

FINANCIAL AND BUDGET INFORMATION

2019 Financial Highlights

The financial highlights should be read in conjunction with the audited financial statements and related notes for the year ended June 30, 2019. 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 2019 year with a focus on the overarching goals set out in the CIP.

FINANCIAL RESULTS

The college ended the 2019 financial year with an operating surplus of \$762,000 (2018 - \$730,000). Additionally the college received endowment contributions and related capitalized investment income of \$328,000 (2018-\$170,000).

Revenues

Revenues by source

The following table shows the composition of the college's revenues in hundreds of thousands for the 2019 fiscal year, with comparative information for 2018 and budget 2019:

REVENUES BY SOURCE	Budget 2019 \$000S	Actual 2019 \$000S	Actual 2018 \$000S
Government of Alberta grants	56,215	57,435	55,172
Federal and other government grants	1,635	1,506	1,651
Sales of services and products	9,332	9,333	9,057
Contract programs	1,970	2,898	2,002
Student tuition and fees	19,562	22,483	19,444
Donations and other grants	1,379	2,003	1,500
Investment income	1,070	1,534	1,205
Total revenue	91,163	97,192	90,031

GOVERNMENT OF ALBERTA GRANTS

Grants from the Government of Alberta represent our largest source of revenue. The increase over 2018 was a result of the Campus Alberta grant increase of 2 per cent in 2019 and the recognition of funds from increased Infrastructure Maintenance

Program projects (IMP) spent in operations. The increase between actual 2019 and budget 2019 is a result of the IMP operational projects that were completed and an increase in recognition of conditional grants that were spent during the year.

CONTRACT PROGRAMS

Revenues generated by corporate and continuing education has seen growth in 2019 as revenue generation services and initiative continue to be explored in the areas of small business training, professional development opportunities, pre-employment trades training and foundational learning for special populations.

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. Student tuition and fees saw an increase over last year due mainly to increased international student enrollments.

Expenses

Expenses by function

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

EXPENSE BY FUNCTION	Budget 2019 \$000S	Actual 2019 \$000S	Actual 2018 \$000S
Instruction	36,852	37,501	36,467
Academic and student support	17,327	18,225	17,058
Institutional support	14,205	13,876	13,380
Sponsored research	619	769	593
Facility operations and maintenance	15,261	17,425	14,852
Ancillary operations	6,899	8,634	6,951
Total expenses	91,163	96,430	89,301

INSTRUCTION

Instruction expenses related to programming and training represent 39 per cent of the total cost of the organization and comprise of instructional materials and compensation. This area is higher than the prior year as a result of negotiated increases to collective bargaining units and early retirement incentives.

Development of two new credit programs occurred in 2019: a two-year diploma in Architectural Animation Technology (AAT) and a one-year certificate in Virtual Reality (VR), both launched in the fall of 2019. This technology has also been incorporated into a variety of programs including Multimedia Production, Digital Communications and Media, Interior Design Technology and a variety of health and nursing programs. The college intends to position itself as a leader in virtual and augmented reality development in post-secondary education. This year also saw the development of the Baker Apprenticeship pilot program for both year one and two of a three-year journeyman baker, with year three pending Apprenticeship Industry Training approval.

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.

Expenditure was higher than 2018 and the 2019 budget mainly due to negotiated increases to collective bargaining units and the revitalization of the Buchanan Library by transforming the space to support learners to access a wider variety of learning resources and collaboration spaces. The new learning commons was ready to accept learners in the fall of 2019.

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.

During the year, additional tuition revenue was received giving the college the opportunity to renew and update several areas of the college. Expenditures included renovations to the library; the new baker apprenticeship program; the computer information technology laboratory and the research and innovation space. The Infrastructure Maintenance Program funds (IMP) were spent on an increased number of operational projects in 2019 than in 2018 and the budget; these expenses included flooring, enhancing general accesses to the building, roofing and lighting efficiencies.

ANCILLARY SERVICES

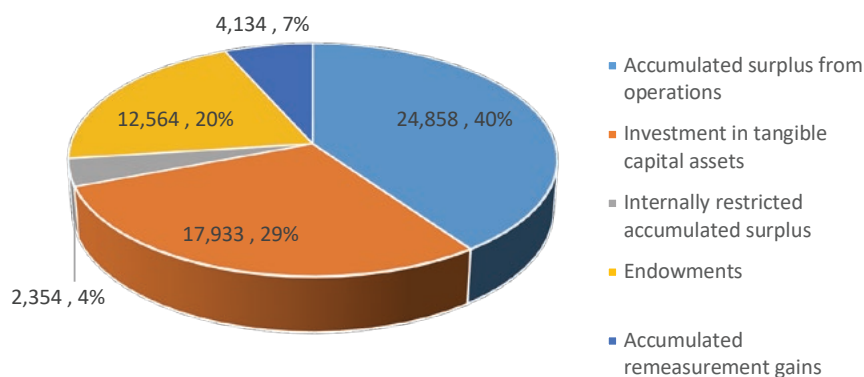
Ancillary services include expenditures for services including parking, bookstore, student residences and food services. Actual expense were greater than budget and 2018 due to funds allocated to repairs, furnishings, residence furnaces and replacement of siding. The college continues to invest in student residences; upgrades have been continuing over the past several 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 net financial asset position as of June 30, 2019 of \$35.5 million (2018 - \$33.5 million). The increase over 2018 is the result of an increase in conditional grants received and not fully expended and the annual surplus of \$1.1 million. The college also transferred funds from cash and cash equivalents into the portfolio investments – non- endowment funds to attain a higher rate of return.

NET ASSETS

The college's net assets increased by \$1.3 million over the previous year. This increase consists of the annual surplus of \$1.1 million and an increase in accumulated remeasurement gains on portfolio investments of \$206,000. Endowments of \$12.6 million, \$300,000 over last year, 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. Investment in tangible capital assets of \$17.9 million is also included in net assets, which represents the net book value of capital assets funded from internal funds. Net assets are comprised of the following:



CAPITAL ACQUISITIONS

In 2019, the college expended \$2.9 million on construction and other tangible capital assets (2018 - \$3.4 million). Current year expenditures include infrastructure projects and equipment renewal in alignment with the college's five-year capital asset plan. The college received \$2.0 million from the Department of Environment and Parks and the federal government under the Canadian Foundation for Innovation (CFI) for construction of a Research Greenhouse. The greenhouse will encompass research

in multiple distinct areas – irrigation, aquaponics, hydroponics, agronomy and culinary science. Construction is set to begin in early 2020.

The college also received \$2.3 million in 2018 from the Government of Alberta for the campus-wide natural gas utility distribution renewal project. This project is underway with an estimated completion date of late December 2019.

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 2019-20 and is forecasting deficits for the two outlying years 2020-21 and 2021-22 of its CIP. The provincial budget was released on Oct. 24, 2019, indicating funding reductions to the college to its 2019-20 budget. In-year reductions are challenging; however, the college is focused on long-term sustainability and will be assessing initiatives to best meet a balanced budget by June 30, 2020. The uncertainty surrounding changes to the Campus Alberta base grant funding from the Government of Alberta in future years creates substantial budgetary pressures. The college is subject to inflationary increases and the requirements of signed collective agreements, in addition to limited legislative mandated increases to tuition, only compound the budgetary pressures. The college persistently pursues cost efficiencies and alternative streams of revenue; however, budgetary pressures will continue to present a significant risk in the execution of the college's CIP.

DEFERRED MAINTENANCE

The college has several buildings with significant deferred maintenance and renovation requirements that are identified as high priorities in the college's CIP. Currently, the college has an outstanding deferred maintenance balance of \$65 million. The IMP funding from the Government of Alberta was \$1.7 million in 2018-19. This allowed the college to address planned and emergent issues to maintain operations. Uncertainty around the level of future IMP funding to be provided by the government will be a challenge to the college, as these funds will have to be from within its operations.

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. The provincial government imposed a wage freeze for all non-bargaining employees effective April 2016 until September 2019, which was extended to December 2019. This creates challenges relating to attracting and retaining employees.

ENROLMENT PLAN: 2018-19

Full-load equivalents by credential	Actual 2016-17	Actual 2017-18	Actual 2018-19	Target 2018 -19*
Degree				
Conservation Enforcement	44	36	49	45
Ecosystem Management	20	34	57	34
Justice Studies	131	166	191	139
Degree total	195	236	297	218
Diploma				
Agricultural Sciences	103	108	133	132
Agriculture Enterprise Management	0	0	17	19
Business Administration	308	290	301	320
Child and Youth Care	67	62	74	76
Civil Engineering Technology	61	53	55	70
Digital Communications and Media	49	57	63	54
Computer Information Technology	69	77	85	79
Correctional Studies	101	113	148	117
Criminal Justice	370	407	536	459
Culinary Careers	41	42	54	44
Early Childhood Education	22	20	14	22
Educational Assistant	10	9	10	12
Environmental Assessment and Restoration	43	45	41	46
Exercise Science	47	45	43	52
General Studies	475	514	635	506
Geomatics Engineering Technology	39	32	25	51
Interior Design Technology	25	42	65	54
Massage Therapy	49	47	56	53
Multimedia Production	45	42	47	45
Natural Resource Compliance	75	86	91	77
Practical Nurse	174	230	252	186
Renewable Resource Management	73	71	71	76
Therapeutic Recreation - Gerontology	83	84	95	94
Diploma programming no longer offered	22	14	9	15
Diploma total	2402	2528	2957	2718
Certificate				
Administrative Office Professional	39	35	45	46
Agricultural and Heavy Equipment Technician	21	22	29	28
Automotive Systems	24	21	33	28
Medical Device Reprocessing	8	8	10	10
Commercial Vehicle Enforcement	13	16	11	15
Community Health Promotion	0	0	0	0
Early Childhood Education	71	67	83	78
Educational Assistant	54	42	47	58
General Studies - Indigenous Career Pathways	19	24	12	19
Health Care Aide Training	28	30	44	46
Police Cadet Training	0	13	38	26
Unit Clerk Training	11	13	29	27
Wind Turbine Technician	39	34	32	55
Certificate programming no longer offered	10	6	3	8
Certificate total	337	331	416	444

Apprenticeship				
Agricultural Service Technician - Apprentice	2	5	6	3
Automotive Service Technician - Apprentice	20	24	23	22
Baker - Apprentice	0	0	2	2
Carpenter - Apprentice	32	30	29	32
Cook - Apprentice	11	10	7	10
Electrician - Apprentice	97	83	67	69
Heavy Equipment Technician - Apprentice	44	37	38	35
Parts Technician - Apprentice	10	6	7	9
Plumber - Apprentice	9	14	23	20
Welder - Apprentice	30	22	23	15
Apprenticeship total	255	231	225	217
Non-credential				
College and University Preparation	184	164	142	182
English As a Second Language	174	176	187	183
Open Studies	54	48	53	54
Lakeshore - Supplemental Credit	33	33	30	30
Pre-Employment	27	23	33	25
Nursing Collaborative Baccalaureate	208	236	272	266
Non-credential total	680	680	717	740
Total full-load equivalents	3869	4006	4612	4337

*adjusted for program load FLE revisions

INTERNATIONAL ENROLMENT

International full-load equivalents by credential	Actual 2016-17	Actual 2017-18	Actual 2018-19	Target 2018-19*
Certificate				
Early Childhood Education	8	3	10	5
Administrative Office Professional	4	1	7	3
Other certificate programming (less than 3 FLE)	1	0	4	3
Certificate total	13	4	21	11
Diploma				
Agricultural Sciences	5	6	4	2
Business Administration	23	22	66	23
Computer Information Technology	7	8	13	11
Criminal Justice	3	4	4	4
Culinary Careers	7	9	18	6
Engineering Design and Drafting Technology	4	2	10	7
Exercise Science	1	2	4	2
General Studies	62	75	202	69
Interior Design Technology	2	3	5	3
Massage Therapy Diploma	3	2	3	3
Practical Nurse	15	26	34	19
Therapeutic Recreation - Gerontology	4	2	3	3
Other diploma programming (less than 3 FLE)	14	6	17	10
Diploma total	150	167	383	162
Degree				
Degree programming (less than 3)	0	3	3	0
Degree total	0	3	3	0
Non-credential				
College and University Preparation	3	3	2	4
English As a Second Language	29	34	43	40
Other non-credential programming (less than 3)	7	3	8	4
Non-credential total	39	40	53	48
Total International full-load equivalents	202	214	460	221
International FLEs as a percentage of total FLEs	5.2%	5.3%	10.0%	5.1%

*adjusted for program load FLE revisions

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.

Justice Studies Competency-Based Education Initiative

Status: integration into programming

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.

The CBE initiative is focused on enhancing and increasing the use of CBE within the Corrections diploma, Criminal Justice Program Policing diploma and Justice degree. As a result of on-going program reviews for all three credentials, plans are underway to increase the use of competency based education and evaluation in these programs. We will use police sector council competencies as a standard for relevant courses.

Community Health Promotion certificate and diploma programs

Status: Program termination approved effective July 1, 2019

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.

Fashion Design and Sustainable Production diploma program

Status: Program termination approved effective July 1, 2019

Perioperative Nursing certificate

Status: Program termination approved effective July 1, 2019

General Studies – Physical Education and Leadership program major

Status: Suspension of program admission approved effective July 1, 2019

Pathway to English and Academic Culture (previously English as a Second Language)

Status: Name change approved effective July 1, 2019

Practical Nurse (previously Practical Nursing)

Status: Name change effective July 1, 2019

Emergency Medical Technician certificate

Status: 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 and Augmented Reality certificate

Status: New program approved effective July 1, 2019; first intake Fall 2019

Architectural Animation Technology diploma

Status: New program approved effective July 1, 2019; first intake Fall 2019

The new Architectural Animation Technology program captures two potential student profiles: “the unexplored” (national student potential) and “the refuser” (the male demographic). 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.

Baker – 2nd Year apprenticeship

Status: Approved effective March 2019

Agriculture Sciences program

Status: Program curriculum changes approved effective July 1, 2019

Changes were made to the term and total program credits as a result of changing certain courses to accommodate university transferability. Further, since the last program review in 2011, there has been considerable change in agriculture especially with a focus on the science rather than just the production of agriculture. Other changes include the production of more specialized crops being grown with more agronomy software and GIS, as well as fewer producers and employment opportunities in livestock excluding beef. These enhancements are reflected in our curriculum changes.

Agricultural and Heavy Equipment Technician

Status: Program curriculum changes approved effective July 1, 2019

With the review this year, industry has decided to do a complete revamp of the Heavy Equipment Technician (HET) Apprenticeship program, and has made it into a five-year program instead of a four year. Required changes include course changes in Agriculture and Heavy Equipment Technician program so the program directly aligns with the curriculum in the HET Apprenticeship program. This alignment provides the students the knowledge to write apprenticeship Prior Learning Assessment (PLA) exams, giving them credit and an advanced standing toward the completion of their apprenticeship training.

Massage Therapy program

Status: Seeking full accreditation by March 2020

Health Care Aide program

Status: New curriculum developed, pending Alberta Health approval for Fall 2020 delivery

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 certificate

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.

This year has focused on building capacity in support of three of our five strategic themes, namely Agriculture, Food and Environment; Business and Technology; and Sciences, Social Sciences and Humanities, as well as on the effect that our applied research has had. The Centre for Applied Research, Innovation and Entrepreneurship (CARIE) values the importance of our partnerships, showcase our industry and community projects and highlight the benefits that our applied research activities are having on economic growth in our region and beyond. It also provides a sense of the opportunities awaiting our faculty and students to engage in providing practical solutions to industry problems.

One of the successes of the past year has been the tremendous growth in externally funded applied research projects, where we saw a threefold increase, bringing us to just under \$5 million. We also restructured our research administration to represent and fully support our wide range of activities. This restructure resulted in the creation of the Centre for Applied Research, Innovation and Entrepreneurship, with six staff members and dedicated office and incubator space for student entrepreneur and innovation projects. We have also appointed an applied research chair in Agricultural Engineering and Technology, with a focus on post-harvest processing, as well as the first President's Applied Research Chair in Virtual and Augmented Reality. Both chairs are strategic appointments that complement our new program areas and reinforce our commitment to supporting industry in areas of current and future need.

We are also very proud that Lethbridge College also been chosen as one of only 17 post-secondary institutes to participate in a Tri-Council Equity, Diversity and Inclusion pilot project.

HIGHLIGHTS AND STATISTICS

1048 Students involved in applied research

196 Students involved in agriculture-related research activities

575 per cent Increase in applied research funding since 2013-14

\$4.6 million of applied research funding received this past year, including \$670,000 from internal college funds

50 per cent Increase of faculty engagement since 2013-14

63.6 per cent Success rate for 13 proposals submitted to NSERC, SSHRC, CFI, the Government of Alberta, Canadian Agricultural Partnerships, and Major Innovation Fund

\$3.14 million of funding awarded for those proposals

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 dirt bins and irrigation systems they contained were part of a one-year research project done in partnership with Southern Irrigation, with funding from a \$50,000 Natural Sciences and Engineering Research Council of Canada Applied Research and Development grant and another \$20,000 from the Regional Innovation Network of Southern Alberta. This research project explores the management of subsurface drip irrigation systems in terms of water and nutrient use efficiency. These kinds of system can be used on irregularly shaped fields, can be fully automated and can deliver nutrients as well as water, which creates an opportunity to increase crop yields without increasing water use.

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 fifth and final year and it continues to generate numerous industry partnerships. A \$50,000 grant, with equal contributions from NSERC Engage and Alberta Innovate's Campus Alberta Small Business Engagement programs, was received to do research on the effect of biochar as a micro-nanofiltration system in aquaponics.

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 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.

Dr. Sophie Kernéis received a grant of more than \$72,000 to fund the purchase of three pieces of equipment key to her research: a rotary evaporator to remove the solvents used in the extraction; a high pressure liquid chromatography system to permit a first analysis of the active extracts and to compare the active extracts with the goal to find unique molecules; and a second microplate spectrophotometer that will enlarge their antibacterial screening capacity allowing them to engage more students in this research.

iv. Equality, Diversity and Inclusion

Lethbridge College is one of just 17 Canadian post-secondary institutions chosen for the Dimensions pilot program, a national initiative designed to foster transformational change within research bodies and post-secondary institutions. Lethbridge College researcher and instructor Dr. Jennifer Davis is taking the lead on the two-year project which will see the college set up an internal self-assessment committee to evaluate what the college is already doing to promote equity, diversity and inclusion, and identify areas in need of improvement. The goal of the program is to eliminate obstacles and inequalities in the research and post-secondary ecosystems to support equal access for all.

Dimensions has been developed by the national tri-council of the Natural Sciences and Engineering Research Council of Canada, the Social Sciences and Humanities Research Council and the Canadian Institutes of Health Funding. The program aims to create inclusion opportunities in research, while recognizing that inclusion must be a priority at the institution level for it to truly be successful in the research realm. Lethbridge College is one of only five colleges to be chosen among the 17 post-secondary partners and joins the University of Calgary as the only Alberta representatives.

The 17 institutions participating in the pilot project will undertake data collection, analysis and action-planning initiatives as recommended by their internal self-assessment committees. They will also have access to tri-agency supports and will take part in collaborative workshops with other participating institutions.

v. Justice Studies

Dr. Jeanine Webber, the college's Dean of the Centre for Justice and Human Services, and Ibrahim Turay, an instructor in that centre, asked a simple question: why are women under-represented in leadership roles within the Alberta Correctional Services Division, despite the division's commitment to diversity and inclusion? With support from Lethbridge College's Centre for Applied Research Internal Fund grant, they are now looking for an answer.

Starting on July 1, the researchers began studying the real and perceived barriers preventing women from ascending to leadership positions; the key resources women need to support their leadership aspirations in the division; and the pathways that have proven effective in the past for women in leadership. At the end of their research project, Webber and Turay plan to share the results with the division – providing direction and insights to an organization that is looking to enhance leadership.

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

Priority Initiatives

Agriculture greenhouse:

In May 2018, Lethbridge College 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), which includes 10,000 sq. ft. research greenhouse. The application was successful and Lethbridge College received \$1 million in funding to support this project.

Trades, Technologies and Innovation Facility's innovation space

The innovation space has been completed is now in use and has been named The Pivot. Current occupants include our industry partner from the NSERC ARD sub-surface drip irrigation project and our Virtual Reality Centre of Excellence. The Pivot space was completed and opened in September 2019. Moving forward, this facility will prove to be a key resource for industry and the community.

Alignment with Alberta's research and innovation system

Since the inception of Alberta Innovates Technology Futures (AITF) sponsored Regional Innovation Networks over six 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.

COMMUNITY OUTREACH AND UNDERREPRESENTED LEARNERS

Dual credit initiatives

Lethbridge College is committed to the continuous exploration and development of dual credit opportunities in collaboration with our school division partners. Successes include:

- Our established dual credit programming in the area of Early Childhood Education continues with Kainai High School on the Blood Reserve.
- Our newly launched Automotive Systems Certificate dual credit program in partnership with LRSD 51, started April 2019 and students will complete the first term of the certificate by August 2019. Upon successful completion of this program, we plan to offer the second term to the current cohort and additional intakes for new students.
- Lethbridge College is exploring two additional pathways to meet the identified needs in our region. Meetings are ongoing for these programs, and once the details are finalized; we intend to offer courses from the following programs to students in the coming years.
 - Justice Studies
 - Agriculture and Environmental Science
- Curriculum development is currently underway to better align and support online delivery so we can expand the dual credit opportunities available for students attending 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.
- The Centre for Health and Wellness is exploring opportunities for dual credit opportunities with regional school district students into our certificate programs, specifically in Unit Clerk and potentially Health Care Aide.

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 2018-19 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.

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, 2018-19 saw the community of Taber participate.

Indigenous peoples

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

Indigenous education continues to strengthen colleges' and institutes' contributions to improving the lives of learners and communities. Lethbridge College has embedded the seven guiding principles of the Indigenous Education Protocol as the guiding goals and objectives for the Niitsitapi Indigenization Plan (2016-19). Lethbridge College's Niitsitapi Indigenization Plan (2016-19) was developed as an operational plan within Indigenous Services. The Niitsitapi Indigenization Plan was in its third and final year for the 2018-19 year and outlined annual goals and objectives, as well as "recommendations for considerations" for internal departments.

1. Commit to making Indigenous education a priority.

Embed the mandate to serve Indigenous learners and communities in our strategic plans to ensure Indigenous learner needs are considered in institutional planning and decision-making.

Lethbridge College has a dedicated overarching goal specific to Indigenous Centred Education. At the college, Indigenous stakeholders have and continue to be critical partners within the college's strategic planning process. This engagement is apparent not just at the board level but also at the operational level.

- The Niitsitapi Indigenization Plan (2016-19) concluded in June 2019. A final review was conducted where annual goals and objectives were reviewed. The operational plan was seen as a great success in which Indigenous Services was able to provide a strong foundation of support services and programming for our students and staff that will be highlighted below. Future recommendations have been provided for the development of the institutional Indigenous Strategy.
- Lethbridge College has committed to developing and implementing an institutional Indigenous Strategy moving forward. Research and review of national best practices on Indigenous-education within post-secondary institutions began in Spring 2019. Completion of the institutional Indigenous Strategy is expected to be completed for Winter 2020.

2. Ensure governance structures recognize and respect Indigenous peoples.

Ensure Indigenous representation on college and institute Boards of Governors, Program Advisory Committees, Student Associations through delegated seats for First Nations, Métis and Inuit leaders, and allow for parallel Indigenous Advisory Councils and Elder Councils.

- The President's Indigenous Advisory Council met three times over the 2018-19 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.

- For the 2018-19 academic year, Indigenous representation was 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.

Build linkages and partnerships between K-12 and post-secondary education systems, including the availability of dual-credit options between colleges/institutes and high schools.

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. A few notable highlights include:

- The Police Cadet certificate program continued to incorporate Indigenous ways of knowing and culture, including Kairos Blanket Exercise cultural awareness training facilitated by Indigenous Services for the second year in a row. 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 2018-19 academic year.
- The Indigenous Career Pathways certificate had 15 students enrolled for the 2018-19 academic year. 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 continued for the 2018-19 year, and will be completed for the 2019-20 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.
- For the 2018-19 academic year, Cultural Support continued with four primary Grandparents/Elders: Peter Weasel Moccasin, Blackfoot Grandfather; Georgette Fox, Blackfoot Grandmother; Betty Ann Little Wolf, Blackfoot Grandmother; Louise Saloff, Métis Elder. Having Grandparents/Elders of First Nations, Métis and Inuit background available for Indigenous students and employees to access is seen as an exemplary practice from the Indigenous community and promotes inclusiveness while respecting the diversity within these groups.

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

Acknowledgement of territory and traditional ways of doing and being included in the processes with institutional functioning.

Lethbridge College continues to acknowledge that we reside on traditional Blackfoot territory and integrates the use of Blackfoot language at events, ceremonies and meetings. It is important that members of the college community continue 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).

- Lethbridge College signed an official memorandum of understanding with Kairos Canada in January 2019 to allow Lethbridge College to offer Kairos Blanket cultural awareness training college-wide to all staff. Twelve employees were also provided with Kairos Blanket facilitation training to allow Lethbridge College to facilitate the Kairos Blanket Exercise in-house.
- Lethbridge College unveiled the new LC "Buffalo Stole" at Indigenous Honour Night in April 2019 which was worn for the first time by convoking Indigenous students at 2019 Convocation.
- Lethbridge College's Honour Song was conducted at Convocation, Indigenous Honour Night and other celebratory events.

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

Improve frontline services for Indigenous students by allocating resources to ensure regular access to services from Elders from the community or in residence.

- 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 communities, we have added a Blackfoot Elder from the Piikani Nation to provide students and staff with the opportunity to access Elders from both our neighboring communities of Kainai and the Piikani Nation.

Ensure institutional hiring and human resource development strategies identify goals and approaches for increasing the number of Indigenous staff and faculty.

- The Centre for Applied Arts and Sciences (CAAS) hired a Blackfoot faculty member to teach the courses of NAT-1150 Exploring Indigenous Perspectives, NAT-1155 Introduction to Native American Studies, BLK 1151 Blackfoot Language I and BLK 2251 Blackfoot Language II. Hiring a faculty member from the home territory which Lethbridge College resides on to speak to the Blackfoot history, culture and ways of knowing is seen as an exemplary practice from both the community, as well as national post-secondary Indigenous-education best practices.
- Indigenous Services identified the need to hire an additional staff member to assist with the Indigenous student support programming and recruitment; as a result, reorganization of roles and responsibilities for the two coordinator positions resulted in the renaming of the following positions: Indigenous Student Initiatives and Community Relations Coordinator and Indigenous Student Support Coordinator.

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

Change the symbolism that exists throughout the institution so that it is more respectful and inclusive of Indigenous ways and increase visibility of Indigenous culture through gathering spaces, gardens, signage artwork and ceremonies.

- Additional funding was received from an external provider enabling plans to be made to include Indigenous representation on campus. Phase two was completed and included the unveiling of the *Ohkotoki'aahkkoiyiniimaan* Display in Centre Core in October 2018. Named after the college's Blackfoot name, which means Stone Pipe, the display strongly identifies the college's location on traditional Blackfoot Territory, while welcoming visitors to campus. Display pieces include moccasins made by alumna Torry Eagle Speaker and student Dylan Daniels; an authentic buffalo robe; the raw materials needed to create a traditional stone pipe; and a custom art piece created by Blackfoot artist William Singer III. The artifacts were chosen to help weave the story of the Blackfoot people and their ties to the land.
- Additional indigenous representation on campus included a piece of artwork installed in the Centre for Applied Arts and Science office by local Blackfoot artist, William Singer III which was displayed in May 2018.

Offer Indigenous-centred support services to address the needs of learners holistically and guided by the wisdom and leadership of Elders

- 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.



- Lethbridge College received funding from Alberta Advanced Education for two Indigenous Mental Health Grants to focus on Indigenous Community Outreach and Indigenous Mental Health Literacy. Projects included the development of a Cultural Services: Indigenous Student Support Guide, as well as a speaker series entitled, Sopoksisstosi, which allowed for Indigenous alumni to share their stories and support for current Indigenous students in the area of self-care and holistic understanding of mental health.

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

Formalize college and institute partnerships with First Nations, Métis and Inuit communities, Indigenous institutes of higher learning and Indigenous organizations such as Friendship Centres and Métis Community Councils, recognizing the equal partnership status.

- The Aakaaskiwataayaawa: *We'll Give Them Life Learning Advice* - Lethbridge College Indigenous Research Project was concluded where recommendations were provided and began to be incorporated into the Indigenous Services operational plan. The purpose of this project was three-fold: 1) Gaining a thorough understanding of who comprises the Indigenous student demographic at Lethbridge College, and coming to appreciate both the barriers and supports that exist for them, 2) Facilitating smooth and successful transitions to post-secondary for Indigenous students, and 3) Providing effective services and programming to support Indigenous students while attending post-secondary, specifically Lethbridge College. Partnerships included Lethbridge School District #51, Holy Spirit School Division and Kainai High School.
- Lethbridge College's Corporate and Continuing Education has continued to partner with the following Indigenous community partners to deliver the following programming for the 2018-19:

Forward Training and Development Group in partnership with Blood Tribe Social Development

- Essential Skills, Social Media and Marketing Program
 - May 7 – Aug. 24, 2018
 - 11 total participants
- Front Line Cook Program
 - May 8 – July 20, 2018
 - 10 total participants

- Essential Skills and Solar Installation
 - May 14 – August 3, 2018
 - Maximum 16 participants
- Disability Awareness Program
 - May 14 – August 10, 2018
 - 15 total participants
- Disabilities and Addictions Support Worker Program
 - September 24 – December 14, 2018
 - 12 participants completed the instructional training with 10 of those 12 completing the practicum
- Front Line Cook Program
 - September 24 – December 14, 2018
 - 12 participants completed the instructional training with 9 of those 12 completing the practicum
- Customer Service and Sales for Retail and Hospitality
 - October 1 – November 30, 2018
 - 11 participants completed the instructional training with 8 of those 11 completing the practicum

Wesley First Nations

- Front Line Cook Program (Nordegg)
 - October 24, 2018 – January 16, 2019
 - 10 total participants
- Front Line Cook Program (Morley)
 - April 1 – June 14, 2019
 - 10 total participants

Saamis Aboriginal Employment and Training Association

- Indigenous Administrative Professional Fast Track
 - September 17, 2018 – April 12, 2019
 - 12 total participants
- Indigenous Pre-Employment Carpentry Preparation and Training
 - September 17, 2018 – April 12, 2019
 - 10 total participants
- Indigenous Transition to Employment Front Line Cook
 - September 17, 2018 – April 12, 2019
 - 7 total participants

Supporting learners with disabilities

Learning Services, a branch of the Centre for Teaching, Learning, and Innovation, 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 the 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. 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. According to the Accessibility Services report as commissioned by Alberta Advanced Education, there was a 14.2 per cent increase in students supported through Accessibility Services over the previous year. Students reporting one primary disability rose by 19.3 per cent while those reporting multiple disabilities increased by 7 per cent, reflecting continued growth in complexity of need. Learning disabilities continued to trend as the primary disability for 37.5 per cent of Accessibility Services' student population, while psychiatric disabilities were considered primary for 16.7 per cent and secondary for 19.7 per cent of the population. Attention-Deficit/Hyperactivity Disorder also figured prominently as a primary (19.2 per cent) and secondary (12.9 per cent) disability for this population.

These figures reflect increasing post-secondary participation rates for students with disabilities as well as the growing complexity of work required to support this population. We expect that research will continue to highlight areas of need in the post-secondary environment with increased growth in students identifying a disability. The result is a greater demand for solutions from our Accessibility Services team to effectively accommodate the needs of students.

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.

A second area of focus is the continued promotion of Universal Design for Learning (UDL) approaches. UDL principles are now embedded within course design and review processes; institutionally licensed text-to-speech software enhances access to learning technology for all students; exams for students with disabilities are supported in increasingly less restrictive environments, where appropriate; and work continues on a plan which applies UDL principles to the digital learning environment, ensuring all students have equitable access to the learning opportunities supported by digital resources. Lethbridge College continues to explore further opportunities to leverage UDL principles for the benefit of all diverse learners.

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 internationalization that provides growth and learning opportunities for students, faculty and staff, maintains a diverse campus community, encourages global awareness and contributes to the sustainability of the college. International students are an essential element of the college's internationalization efforts as they stimulate additional educational and cultural experiences on campus and in our city. Lethbridge College served approximately 500 international students from more than 40 countries. This represents 11 percent of the total enrolment (full-load equivalents) at the institution, and we are committed to providing our international students with successful learning, cultural and professional development experiences.

We recognize that international students may require specialized supports to be successful. This is reflected in our suite of academic and non-academic services, including staff with an international focus in recruitment, admissions, advising, student services and academic assistance. To continuously improve services that meet the unique needs of international students, the college has increased the suite of pre-arrival resources and has developed a full-day arrival orientation as well as post-arrival services to guide new international students to campus and community resources, academic supports, health and counselling services and social and cultural events. While the college provides career support to all graduates, our local community partners also offer services to our international graduates on pathways to post-graduate work permits and immigration.

International learning opportunities

To support the internationalization of our domestic students, faculty and staff international learning opportunities include exchanges, faculty-led study abroad programs and on-campus learning and events. To support further learning through a global exchange or laddering program, Lethbridge College has formal agreements in place with colleges and universities in nine countries: Finland, France, Ireland, Scotland, Japan, South Korea, Australia, Nicaragua and the United States. Learning abroad supported through our exchange agreements ensures our exchange opportunities are aligned with curriculum, international credit recognition, reciprocal possibilities and safe travel practices.

The activities in the college's Applied Research department also encourage and support internationalization through institutional partnerships that facilitate internationalized learning, collaborative research and faculty and student mobility.

Intercultural engagement on campus

Lethbridge College recognizes the importance of cultivating intercultural competencies in faculty and staff. With the increased diversity in the international student population, equipping faculty and staff with the skills and knowledge to foster a culturally sensitive learning environment has been and continues to be a priority. Through training and learning opportunities on campus, faculty and staff have been supported in developing or enhancing their intercultural communication competencies and intercultural teaching frameworks. These training opportunities, as well as other campus international events, have supported the community in further developing a global mindset.

International Plan

Lethbridge College is committed to preparing its graduates to be able to respond personally and professionally to the evolving needs of the global economy. Accordingly, our draft international plan has been modified to enable our students as well as faculty and staff to respond to associated challenges and opportunities.

The draft International Plan adopts a deliberate and integrated approach focused on two goals:

- (i) Sustain current international student enrolments and increase retention.
- (ii) Foster intercultural communication competencies and intercultural teaching and learning frameworks among faculty, staff and students.

The approved final plan will include specific outcomes and measures for success. Its implementation will guide and inform the college's internationalization services which are evolving from the college's strategic and academic plans. Elements of our international services will be grounded in encouraging collaboration with our community partners and other post-secondary institutions.

As we move forward with our international goals, we will strengthen our mission to facilitate learning and innovation that meets advanced economic and social needs, thereby ensuring greater success for our students in the 21st century.

CAPITAL PLAN

Funded infrastructure initiatives

The following capital projects have been and continue to be a focus for the college and the various stages of work are continuing into the 2018-21 planning cycle.

Research Greenhouse Project: The Centre for Sustainable Food Production (\$2.6 million)

This project has received CFI (Canada Foundation for Innovation), provincial and industry funding to support the construction of a 10,000-square-foot research greenhouse with additional support space. The project is now in the planning stage with completion of phase one scheduled for the summer of 2020, with final completion slated for 2025. The new facility will be added to our Smart Water Applied Research Centre (SWARC) and will be designed into quadrants to allow individual research in multiple distinct areas. The planned research will be industry-focused in the areas of aerobic bioreactor, fertigation, biopesticide and vertical aquaponics technology development.

Natural Gas Utility Distribution (Campus Wide) Renewal Project (\$2.3 million)

This project has received provincial funding and scheduled for completion by August 2019. This will involve renewal of the high pressure natural gas distribution system and individual metering of buildings to benchmark utility usage to support future energy saving initiatives.

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.

Residence Renewal (unsupported by IMP)

The Residence Renewal plan is ongoing with a focus on cyclical maintenance and energy efficiency initiatives. The current plan includes upgrading mechanical systems, flooring and washrooms. These upgrades are part of creating an attractive and functional campus life for students.

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 1600/1800 Building Renewal Project***

Project priority: 1

Project budget: \$18.2 million

Project description and justification:

The Andrews 1600/1800 wing was constructed in 1969 with the Culinary program, serverly and cafeteria services being added in 1989. All major building systems are at end of life and there are numerous fire safety, accessibility and some hazardous materials concerns with the facility. The scope of this project includes a complete renovation to the interior of building to meet current program requirements, upgrade mechanical and ventilation systems, and meet current code, accessibility and program requirements. All major mechanical and ventilations systems are over 30 years old and considered at end of life. The Culinary program requires additional space to accommodate new equipment, a new bakery program and additional programs to support

employment opportunities with industry. This upgrade would provide a modern accessible teaching and work environment and allow a seamless transition into the work force and work environment for our learners. This renovation would also support required upgrades to the Criminal Justice programs simulation labs to meet current accessibility requirements.

Project title: ***Paterson Building Renewal Project***

Project priority: 2

Project budget: \$17.7 million

Project description and justification:

The Paterson building was constructed in 1962. The scope of this project involves a complete renovation of the building including all mechanical systems, electrical, glazing and egress concerns. A recent facilities audit confirmed major concerns with all of the boiler supply and return lines and supporting equipment. On going maintenance is required to address major leaks, failing equipment and poor performance and environment conditions for staff and students. The current issues are not easily addressed without gutting ceilings and large sections of the building. Due to the age and overall condition of the building, we are recommending a major renovation which would include new lighting, ceiling systems, flooring, hazardous material removal, curtain wall replacement and redesign of general layout and entrances to meet current building code and accessibility standards.

INFORMATION TECHNOLOGY

Information and educational technology will play an important role in supporting the upcoming Education Plan. As the plan unfolds, additional work will begin to bring together a range of important initiatives. 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 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:

Information technology security

The availability and integrity of information technology resources is essential to college operations. A newly created security policy outlines the key tasks and responsibilities to protect the confidentiality, integrity and availability of Lethbridge College information technology resources. The college has also created an Information Security Management System Framework that provides the goals, the objectives and design specifics on how to keep the system safe and secure. During this past year, an inventory of all assets within the college's procedural, technical and physical controls for the security framework was completed. Information technology security training will continue to be a focus for students and staff.

Digital accessibility

Users have a wide variety of tools and the expectation is that they can access whatever they want, whenever they want, with whatever they have. With these variables, the common thread that binds is the Internet and more specifically, cloud based applications that are device and platform neutral. The college continues to find ways to deliver services that students and staff can access with their own tools and the tools provided to them by the college. During this past year, the college completed several single sign-on and self-service projects that were designed to work with mobile devices, and be accessible from any location. Examples include cloud applications, cloud storage, learning management tools and collaboration tools.

Maximizing the cloud

The college continues to investigate how the cloud offers value. The college has a cloud-first approach, however, not a cloud-only policy. On premise and cloud options provide the most flexibility for the myriad of applications and services that are provided. Accessibility, scalability, security, automation and prototyping are among the few ways the college uses the cloud to provide services to support learning and administration.

Customer Relationship Management (CRM)

Previously referred to as the Student Relationship Management (SRM) system, the CRM positions the college to support growth by managing student relationships, including data and information associated with them. The system has the capacity to store data such as: customer and prospect contact information, accounts, leads and sales opportunities in one central location. A customized platform within the CRM is designed to better enable the college in the future to utilize streamlined business processes and communications in the following areas: Recruitment, Retention, Admissions, Retention, Business Development, Marketing, Alumni and Government and External Relations. During this past year, the CRM architecture was redesigned to accommodate and connect data at a pan-college level verses a unit level. This design upgrade paves the way for the connection and analysis of many more data sets.

Competency-Based Education (CBE)

CBE is the mastery of skills and knowledge for a specific course or module. Lethbridge College continues to pilot this delivery method to understand all the benefits and challenges it provides. While the vendor landscape for developing suitable CBE systems is truly in its infancy, recent work is showing that the institutional learning management system, Canvas, shows promise of meeting CBE course design requirements.

Digital learning

Over the past year, research findings have been used to inform and prioritize a range of projects in response to student feedback. Select examples of work in progress include a project to standardize the look-and-feel of online courses for each

academic program and the development and delivery of technology training workshops to support faculty use of the learning management system.

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.

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 and new programs launched during this past academic year. Future work will focus on reviewing the literature to identify promising practices, testing new hardware/software, and investigating the design and development of immersive learning experiences. Learning analytics, another area of interest, is steadily rising to the surface as an area of importance in relation to student retention. Future work will centre on reviewing the literature to identify trends and issues in addition to exploration into the infrastructure and skills required to access, leverage and transform data into insight.

Independent Auditor's Report

To the Board of Governors of Lethbridge College

Report on the Financial Statements

Opinion

I have audited the financial statements of Lethbridge College, which comprise the statement of financial position as at June 30, 2019, and the statements of operations, change in net financial assets, remeasurement gains and losses, and cash flows for the year then ended, and notes to the financial statements, including a summary of significant accounting policies.

In my opinion, the accompanying financial statements present fairly, in all material respects, the financial position of Lethbridge College as at June 30, 2019, 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.

Basis for opinion

I conducted my audit in accordance with Canadian generally accepted auditing standards. My responsibilities under those standards are further described in the *Auditor's Responsibilities for the Audit of the Financial Statements* section of my report. I am independent of Lethbridge College in accordance with the ethical requirements that are relevant to my audit of the financial statements in Canada, and I have fulfilled my other ethical responsibilities in accordance with these requirements. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.

Other information

Management is responsible for the other information. The other information comprises the information included in the *Annual Report*, but does not include the financial statements and my auditor's report thereon. The *Annual Report* is expected to be made available to me after the date of this auditor's report.

My opinion on the financial statements does not cover the other information and I do not express any form of assurance conclusion thereon.

In connection with my audit of the financial statements, my responsibility is to read the other information identified above and, in doing so, consider whether the other information is materially inconsistent with the financial statements or my knowledge obtained in the audit, or otherwise appears to be materially misstated.

If, based on the work I will perform on this other information, I conclude that there is a material misstatement of this other information, I am required to communicate the matter to those charged with governance.

Responsibilities of management and those charged with governance for the financial statements

Management is responsible for the preparation and fair presentation of the 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 the financial statements that are free from material misstatement, whether due to fraud or error.

In preparing the financial statements, management is responsible for assessing Lethbridge College's ability to continue as a going concern, disclosing, as applicable, matters related to going concern and using the going concern basis of accounting unless an intention exists to liquidate or to cease operations, or there is no realistic alternative but to do so.

Those charged with governance are responsible for overseeing Lethbridge College's financial reporting process.

Auditor's responsibilities for the audit of the financial statements

My objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes my opinion. Reasonable assurance is a high level of assurance, but is not a guarantee that an audit conducted in accordance with Canadian generally accepted auditing standards will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in the aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.

As part of an audit in accordance with Canadian generally accepted auditing standards, I exercise professional judgment and maintain professional skepticism throughout the audit. I also:

- Identify and assess the risks of material misstatement of the financial statements, whether due to fraud or error, design and perform audit procedures responsive to those risks, and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations, or the override of internal control.
- Obtain an understanding of internal control relevant to the audit 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 Lethbridge College's internal control.
- Evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made by management.
- Conclude on the appropriateness of management's use of the going concern basis of accounting and, based on the audit evidence obtained, whether a material uncertainty exists related to events or conditions that may cast significant doubt on Lethbridge College's ability to continue as a going concern. If I conclude that a material uncertainty exists, I am required to draw attention in my auditor's report to the related disclosures in the financial statements or, if such disclosures are inadequate, to modify my opinion. My conclusions are based on the audit evidence obtained up to the date of my auditor's report. However, future events or conditions may cause Lethbridge College to cease to continue as a going concern.
- Evaluate the overall presentation, structure and content of the financial statements, including the disclosures, and whether the financial statements represent the underlying transactions and events in a manner that achieves fair presentation.

I communicate with those charged with governance regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that I identify during my audit.

(Original signed by W. Doug Wylie FCPA, FCMA, ICD.D)
Auditor General

October 29, 2019
Edmonton, Alberta

Statement of Management's Responsibility

Year ended June 30, 2019

The financial statements of the Lethbridge 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, 2019 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]
Vice-President Corporate Services
and Chief Financial Officer

[Original signed by Paula Burns]
President and Chief Executive Officer

LETHBRIDGE COLLEGE
STATEMENT OF FINANCIAL POSITION
as at June 30
(thousands of dollars)

	2019	2018
Financial assets excluding portfolio investments restricted for endowments		
Cash and cash equivalents (note 4)	\$25,275	\$23,733
Portfolio investments – non-endowment (note 5)	39,016	32,934
Accounts receivable	1,452	1,955
Inventories held for sale	555	615
	<u>66,298</u>	<u>59,237</u>
Liabilities		
Accounts payable and accrued liabilities	12,030	8,057
Debt (note 8)	6,832	7,270
Deferred revenue (note 9)	26,939	24,987
	<u>45,801</u>	<u>40,314</u>
Net financial assets excluding portfolio investments restricted for endowments	20,497	18,923
Portfolio investments – restricted for endowments (note 5 and note 12)	14,982	14,542
Net financial assets	<u>35,479</u>	<u>33,465</u>
Non-financial assets		
Tangible capital assets (note 10)	123,463	127,453
Inventories of supplies	6	4
Prepaid expenses	1,593	1,453
	<u>125,062</u>	<u>128,910</u>
Net assets before spent deferred capital contributions	<u>160,541</u>	<u>162,375</u>
Spent deferred capital contributions (note 11)	98,698	101,828
Net assets	<u>\$61,843</u>	<u>\$60,547</u>
Net assets is comprised of :		
Accumulated surplus (note 12)	57,709	56,619
Accumulated remeasurement gains	4,134	3,928
	<u>\$61,843</u>	<u>\$60,547</u>

Contingent assets and contractual rights (note 13 and note 15)

Contingent liabilities and contractual obligations (note 14 and note 16)

Approved by the Board of Governors (Note 23)

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

LETHBRIDGE COLLEGE
STATEMENT OF OPERATIONS
Year ended June 30
(thousands of dollars)

	Budget	2019	2018
	(note 22)		
Revenues			
Government of Alberta grants (note 20)	\$56,215	\$57,435	\$55,172
Federal and other government grants (note 20)	1,635	1,506	1,651
Sales of services and products	9,332	9,333	9,057
Contract programs	1,970	2,898	2,002
Student tuition and fees	19,562	22,483	19,444
Donations and other grants	1,379	2,003	1,500
Investment income	1,070	1,534	1,205
	<u>91,163</u>	<u>97,192</u>	<u>90,031</u>
Expenses (note 17)			
Instruction	36,852	37,501	36,467
Academic and student support	17,327	18,225	17,058
Institutional support	14,205	13,876	13,380
Sponsored research	619	769	593
Facility operations and maintenance	15,261	17,425	14,852
Ancillary services	6,899	8,634	6,951
	<u>91,163</u>	<u>96,430</u>	<u>89,301</u>
Annual operating surplus	-	762	730
Endowment contributions (note 12)	200	168	18
Endowment capitalized investment income (note 12)	-	160	152
Annual surplus	<u>200</u>	<u>1,090</u>	<u>900</u>
Accumulated surplus, beginning of year	<u>56,619</u>	<u>56,619</u>	<u>55,719</u>
Accumulated surplus, end of year (note 12)	<u>\$56,819</u>	<u>\$57,709</u>	<u>\$56,619</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
(thousands of dollars)

	Budget	2019	2018
Annual surplus	\$200	\$1,090	\$900
Acquisition of tangible capital assets	(3,932)	(2,898)	(3,454)
Proceeds from sale of tangible capital assets		140	108
Amortization of tangible capital assets	6,663	6,769	6,722
Gain on sale of tangible capital assets		(21)	(8)
Change in inventories of supplies		(2)	5
Change in prepaid expenses	100	(140)	(25)
Change in spent deferred capital contributions (note 11)	(4,695)	(3,130)	(1,975)
Change in accumulated remeasurement gains		206	250
(Decrease) increase in net financial assets	(1,664)	2,014	2,523
Net financial assets, beginning of year	33,465	33,465	30,942
Net financial assets, end of year	\$31,801	\$35,479	\$33,465

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

LETHBRIDGE COLLEGE
STATEMENT OF REMEASUREMENT GAINS AND LOSSES
Year ended June 30
(thousands of dollars)

	2019	2018
Accumulated remeasurement gains, beginning of year	\$3,928	\$3,678
Unrealized gains attributable to:		
Quoted in active market financial instruments		
Portfolio investments – non-endowment	204	171
Amounts reclassified to the statement of operations:		
Quoted in active market financial instruments		
Portfolio investments – non-endowment	2	79
Change in accumulated remeasurement gains	206	250
Accumulated remeasurement gains, end of year	\$4,134	\$3,928

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

LETHBRIDGE COLLEGE
STATEMENT OF CASH FLOWS
Year ended June 30
(thousands of dollars)

	2019	2018
Operating transactions		
Annual surplus	\$ 1,090	\$900
Add (deduct) non-cash items:		
Amortization of tangible capital assets	6,769	6,722
Gain on sale of portfolio investments	(193)	(389)
Gain on disposal of tangible capital assets	(21)	(8)
Expended capital recognized as revenue	(5,586)	(5,611)
Unrealized gain on portfolio investments	206	250
	<u>2,265</u>	<u>1,864</u>
Change in non-cash items:		
Decrease (increase) in accounts receivable	503	(61)
Decrease (increase) in inventories held for sale	60	(23)
Increase (decrease) in accounts payable and accrued liabilities	3,973	(7,104)
Increase in deferred revenue	1,952	4,818
(Increase) decrease in inventories of supplies	(2)	5
Increase in prepaid expenses	(140)	(25)
Cash provided by (applied to) operating transactions	<u>8,611</u>	<u>(526)</u>
Capital transactions		
Acquisition of tangible capital assets, less in-kind donations	(2,898)	(3,382)
Proceeds on sale of tangible capital assets	140	108
Cash applied to capital transactions	<u>(2,758)</u>	<u>(3,274)</u>
Investing transactions		
Purchase of investments	(18,818)	(11,420)
Proceeds on sale of investments	12,489	10,079
Cash applied to investing transactions	<u>(6,329)</u>	<u>(1,341)</u>
Financing transactions		
Debt – repayment	(438)	(414)
Increase in spent deferred capital contributions, less expended capital recognized as revenue, less in-kind donations	2,456	3,564
Cash provided by financing transactions	<u>2,018</u>	<u>3,150</u>
Increase (decrease) in cash and cash equivalents	<u>1,542</u>	<u>(1,991)</u>
Cash and cash equivalents, beginning of year	<u>23,733</u>	<u>25,724</u>
Cash and cash equivalents, end of year	<u>\$25,275</u>	<u>\$23,733</u>

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

LETHBRIDGE COLLEGE
NOTES TO THE FINANCIAL STATEMENTS
Year ended June 30, 2019
(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. 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.

LETHBRIDGE COLLEGE
NOTES TO THE FINANCIAL STATEMENTS
Year ended June 30, 2019
(thousands of dollars)

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, 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.

LETHBRIDGE COLLEGE
NOTES TO THE FINANCIAL STATEMENTS
Year ended June 30, 2019
(thousands of dollars)

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 of land as revenue at the fair value of the land, when a fair value can be reasonably determined. When the college cannot determine the fair value, it recognizes such in-kind contributions 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 (excluding unrealized income) earned on 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.

LETHBRIDGE COLLEGE
NOTES TO THE FINANCIAL STATEMENTS
Year ended June 30, 2019
(thousands of dollars)

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. There are no asset retirement obligations accrued at June 30, 2019 (2018 – \$nil).

(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. Due to the insignificant nature of the unrealized foreign exchange gains

LETHBRIDGE COLLEGE
NOTES TO THE FINANCIAL STATEMENTS
Year ended June 30, 2019
(thousands of dollars)

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

and losses, they are included in the unrealized gains associated with the Portfolio investments – non-endowment on the statement of remeasurement gains and losses. 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) Environmental Liabilities

Contaminated sites are a result of contamination of a chemical, organic or radioactive material or live organism that exceeds an environmental standard, being introduced into soil, water or sediment. The liability is recognized net of any expected recoveries. A liability for remediation of contaminated sites is recognized when all of the following criteria are met:

- i) An environmental standard exists;
- ii) Contamination exceeds the environmental standard;
- iii) The college is directly responsible for or accepts responsibility;
- iv) It is expected that future economic benefits will be given up; and
- v) A reasonable estimate of the amount can be made;

As at June 30, 2019 there was no liability for remediation of contaminated sites (2018 – \$nil).

(k) 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.

LETHBRIDGE COLLEGE
NOTES TO THE FINANCIAL STATEMENTS
Year ended June 30, 2019
(thousands of dollars)

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

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

Expenses 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.

(l) 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.

(m) Future Accounting Changes

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

In November 2018, the Public Sector Accounting Board approved PS 3400 Revenue. This accounting standard is effective for the fiscal years starting on or after April 1, 2022 and provides guidance on how to account for and report on revenue, specifically addressing revenue arising from exchange transactions and unilateral transactions.

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 PS 3430 Restructuring Transactions. This accounting standard is effective for fiscal years starting on or after April 1, 2018. Restructuring Transactions defines and establishes disclosure standards for restructuring transactions. The adoption of this standard did not affect the financial statements.

LETHBRIDGE COLLEGE
NOTES TO THE FINANCIAL STATEMENTS
Year ended June 30, 2019
(thousands of dollars)

4 Cash and Cash Equivalents

	2019	2018
Cash	\$20,972	\$15,076
Money market funds	4,303	8,657
	<u>\$25,275</u>	<u>\$23,733</u>

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

5 Portfolio Investments

	2019	2018
Portfolio investments – non-endowment	\$39,016	\$32,934
Portfolio investments – restricted for endowments	14,982	14,542
	<u>\$53,998</u>	<u>\$47,476</u>

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

	2019			2018		
	Level 1	Level 2	Total	Level 1	Level 2	Total
Fair Value						
Equities listed in active markets						
Canadian equity	\$16,708	\$ -	\$16,708	\$14,616	\$ -	\$14,616
Foreign equity	12,360	-	12,360	11,223	-	11,223
Other designated to fair value category						
Canadian government and corporate bonds	24,892	-	24,892	21,599	-	21,599
Other	-	38	38	-	38	38
Total Portfolio Investments	<u>\$53,960</u>	<u>\$38</u>	<u>\$53,998</u>	<u>\$47,438</u>	<u>\$38</u>	<u>\$47,476</u>

The fair value measurements are those derived from:

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

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: 2.0% (2018 - 1.68%); average maturity: 90 days or less.
- Canadian government and corporate bonds: 2.07% (2018 – 2.60%); terms to maturity: average term 4.54 years (2018 - 4.49 years).

LETHBRIDGE COLLEGE
NOTES TO THE FINANCIAL STATEMENTS
Year ended June 30, 2019
(thousands of dollars)

Portfolio investments include 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

5 Portfolio Investments (continued)

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 asset 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, 2019, the impact of a change in the rate of return on the investment portfolio would result in:

- a 1.0% change in short term money market would have a \$43 increase or decrease in fair value (2018 - 1% change of \$87)
- a 2.5% change in fixed income securities would have a \$622 increase or decrease in fair value (2018 - 2.5% change of \$540)
- a 2.5% change in common stocks and equivalents would have a \$727 increase or decrease in fair value (2018 - 2.5% change of \$646)

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. A portion of the college's holdings in foreign equities are traded in the United States dollar. 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 the annual surplus of a change in value of foreign equities traded in the United States dollar is shown below:

		Decrease	Decrease	Increase	Increase
	Fair Value	2.5%	1%	1%	2.5%
United States dollar	\$3,540	\$(89)	\$(35)	\$35	\$89

LETHBRIDGE COLLEGE
NOTES TO THE FINANCIAL STATEMENTS
Year ended June 30, 2019
(thousands of dollars)

6 Financial Risk Management (continued)

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:

	2019	2018
Credit rating		
AAA	48.7 %	45.6%
AA	28.9%	30.6%
A	5.9%	8.4%
BBB	16.5%	15.4%
	<u>100.0%</u>	<u>100.0%</u>

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, 2019, the college has committed borrowing facilities of \$2,000 (2018 - \$2,000) none of which has been drawn (2018 - \$nil)

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 \$259 (2018 - \$206). 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			
	Less than 1 year	1 – 5 Years	Greater than 5 years	Average yield to maturity
Canadian government and corporate bonds	\$3,225	\$13,107	\$8,560	2.9%

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, 2018, the LAPP reported an actuarial surplus of \$3.47 billion (2018 - \$4.84 billion surplus). An actuarial valuation of LAPP was carried out as of December 31, 2017 and was then extrapolated to December 31, 2018. The pension expense recorded in

LETHBRIDGE COLLEGE
NOTES TO THE FINANCIAL STATEMENTS
Year ended June 30, 2019
(thousands of dollars)

these financial statements is \$4,187 (2018 - \$4,605). 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 %	2019	2018
Alberta Capital Financing Authority					
Debenture 1 – Student Residence	(i)	Mar 1, 2026	6.13	\$2,915	\$3,241
Debenture 2 – Student Residence	(i)	Dec 15, 2039	4.67	3,917	4,029
				<u>\$6,832</u>	<u>\$7,270</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
2020	\$463	\$360	\$823
2021	490	333	823
2022	518	305	823
2023	548	275	823
2024	580	243	823
Thereafter	4,233	1,449	5,682
	<u>\$6,832</u>	<u>\$2,965</u>	<u>\$9,797</u>

Interest expense on debt is \$378 (2018 - \$403) and is included in the statement of operations. All long-term obligations have fixed interest rates. The weighted average interest rate is 5.29 % (2018 - 5.32%).

LETHBRIDGE COLLEGE
NOTES TO THE FINANCIAL STATEMENTS
Year ended June 30, 2019
(thousands of dollars)

9 Deferred Revenue

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

	2019			2018	
	Research and other restricted	Unspent deferred capital contributions	Student tuition and other revenue	Total	Total
Balance, beginning of year	\$16,222	\$4,878	\$3,887	\$24,987	\$20,169
Grants, tuition, donations	7,023	3,983	3,808	14,814	15,624
Investment income	530	111	-	641	608
Unrealized gains	155	-	-	155	34
Transfer to endowments	(160)	-	-	(160)	(152)
Transfer from endowment	7	-	-	7	-
Transfers from (to) spent deferred capital contributions	1,377	(3,833)	-	(2,456)	(3,636)
Recognized as revenue	(7,146)	-	(3,887)	(11,033)	(7,563)
Other	(16)	-	-	(16)	(97)
Balance, end of year	\$17,992	\$5,139	\$3,808	\$26,939	\$24,987

10 Tangible Capital Assets

	2019				2018	
	Land	Buildings and site improvements	Equip-ment (b)	Computer hardware and software	Total	Total
Cost (a)						
Beginning of year	\$432	\$210,841	\$25,149	\$17,063	\$253,485	\$250,194
Additions (c)	-	1,643	1,076	179	2,898	3,454
Disposals and write downs	-	-	(422)	-	(422)	(163)
	432	212,484	25,803	17,242	255,961	253,485
Accumulated Amortization						
Beginning of year	-	87,498	21,618	16,916	126,032	119,373
Amortization expense	-	5,870	805	94	6,769	6,722
Disposal and write down effect	-	-	(303)	-	(303)	(63)
	-	93,368	22,120	17,010	132,498	126,032
Net book value at June 30, 2019	\$432	\$119,116	\$3,683	\$232	\$123,463	\$127,453
Net book value at June 30, 2018	\$432	\$123,343	\$3,531	\$147		\$127,453

- a) Historic cost includes work in progress for buildings, renovations and equipment of \$389 (2018 - \$137), which is not amortized as the assets are not yet available for use.
- b) Equipment includes vehicles, heavy equipment, office furniture and other equipment.
- c) During the year, additions of in-kind contributions for equipment were \$nil (2018 - \$72).

LETHBRIDGE COLLEGE
NOTES TO THE FINANCIAL STATEMENTS
Year ended June 30, 2019
(thousands of dollars)

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).

	2019	2018
Balance, beginning of year	\$101,828	\$103,803
Net change for the year		
Transfers from deferred revenue	2,456	3,636
Expended capital recognized as revenue	(5,586)	(5,611)
Net change for the year	(3,130)	(1,975)
Balance, end of year	\$98,698	\$101,828

LETHBRIDGE COLLEGE
NOTES TO THE FINANCIAL STATEMENTS
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(thousands of dollars)

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
Net assets, as at June 30, 2017	\$22,447	\$19,333	\$5,551	\$12,066	\$59,397
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)	-	-
Change in accumulated remeasurement gains	250	-	-	-	250
Net assets, beginning of year	\$27,531	\$18,355	\$2,425	\$12,236	\$60,547
Annual operating surplus	762	-	-	-	762
Endowments					
New donations	-	-	-	175	175
Capitalized investment income	-	-	-	160	160
Transfers to deferred revenue				(7)	(7)
Tangible capital assets					
Amortization of internally funded tangible capital assets	1,183	(1,183)	-	-	-
Net book value of tangible capital asset disposals	119	(119)	-	-	-
Acquisition of tangible capital assets	(402)	442	(40)	-	-
Debt repayment	(438)	438	-	-	-
Operating expenses funded from internally restricted surplus	31	-	(31)	-	-
Change in accumulated remeasurement gains	206	-	-	-	206
Net assets, end of year	\$28,992	\$17,933	\$2,354	\$12,564	\$61,843

LETHBRIDGE COLLEGE
NOTES TO THE FINANCIAL STATEMENTS
Year ended June 30, 2019
(thousands of dollars)

Accumulated surplus	\$24,858	\$17,933	\$2,354	\$12,564	\$57,709
Accumulated remeasurement gains	4,134	-	-	-	4,134
	<u>\$28,992</u>	<u>\$17,933</u>	<u>\$2,354</u>	<u>\$ 12,564</u>	<u>\$61,843</u>

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:

	2019	2018
Capital activities		
Other capital initiatives	\$579	\$618
Total capital activities	<u>579</u>	<u>618</u>
Operating activities		
Faculty professional development	1,405	1,429
Billion dollar green challenge	250	250
Scholarships	120	128
Total operating activities	<u>1,775</u>	<u>1,807</u>
Total internally restricted accumulated surplus	<u>\$2,354</u>	<u>\$2,425</u>
	2019	2018
Total value of endowments is comprised of:		
Endowment component of accumulated surplus	\$12,564	\$12,236
Endowment component of deferred revenue	2,418	2,306
Portfolio investments-restricted for endowments	<u>\$14,982</u>	<u>\$14,542</u>

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

- (a) 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.

LETHBRIDGE COLLEGE
NOTES TO THE FINANCIAL STATEMENTS
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(thousands of dollars)

- (b) 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
2020	\$150	\$3,012	\$3,162
2021	137	410	547
2022	39	288	327
2023	29	269	298
2024	30	-	30
Thereafter	-	-	-
	\$385	\$3,979	\$4,364
Total at June 30, 2018	\$375	\$5,646	\$6,021

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	Operational and Capital projects	Information systems and technology	Long-term operating leases	Total
2020	\$457	\$2,295	\$149	\$1,139	\$4,040
2021	-	-	710	1,000	1,710
2022	-	-	753	898	1,651
2023	-	-	-	590	590
2024	-	-	-	480	480
Thereafter	-	-	-	-	-
	\$457	\$2,295	\$1,612	\$4,107	\$8,471

LETHBRIDGE COLLEGE
NOTES TO THE FINANCIAL STATEMENTS
Year ended June 30, 2019
(thousands of dollars)

Total at June 30, 2018	\$985	\$ -	\$ 908	\$1,172	\$3,065
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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, 2020 are expected to be approximately \$1,098.

17 Expense by Object

	Budget	2019	2018
Salaries	\$50,202	\$51,019	\$49,675
Employee benefits	10,034	9,918	9,920
Materials, supplies and services	10,500	10,443	9,817
Utilities	1,722	1,805	1,757
Maintenance and repairs	7,731	12,418	7,420
Scholarships and bursaries	978	814	722
Interest on long-term debt	378	378	403
Cost of goods sold	2,955	2,887	2,873
Amortization of tangible capital assets	6,663	6,769	6,722
Gain on disposal of tangible capital assets	-	(21)	(8)
	\$91,163	\$96,430	\$89,301

18 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.

	2019	2018
Lethbridge College Student Association	\$2,173	\$1,922
Other Agencies	598	317
	\$2,771	\$2,239

19 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.

LETHBRIDGE COLLEGE
NOTES TO THE FINANCIAL STATEMENTS
Year ended June 30, 2019
(thousands of dollars)

20 Government transfers

	2019	2018
Grants from Government of Alberta (GOA)		
Advanced Education:		
Operating Grants	\$47,624	\$46,865
Capital Grants	1,678	6,444
Accessibility Services	258	258
Other	3,047	2,256
Total Advanced Education	52,607	55,823
Other GOA departments and agencies:		
Alberta Innovates Corporation	165	356
Agriculture and Forestry	398	-
Culture and Tourism	103	10
Economic Development, Trade and Tourism	1,000	-
Environment and Parks	1,000	-
Other	39	27
Total other GOA departments and agencies	2,705	393
Total contributions received	55,312	56,216
Expended capital recognized as revenue	5,105	5,136
Deduct: deferred contributions	(2,982)	(6,180)
	<u>\$57,435</u>	<u>\$55,172</u>
Federal and other government grants		
Contributions received	\$1,559	\$1,288
Expended capital recognized as revenue	189	179
Add (deduct): deferred revenue	(242)	184
	<u>\$1,506</u>	<u>\$1,651</u>

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.

LETHBRIDGE COLLEGE
NOTES TO THE FINANCIAL STATEMENTS
Year ended June 30, 2019
(thousands of dollars)

21 Salaries and Benefits

	Base Salary (1)	Other cash benefits (2)	Other non-cash benefits (3)	Total 2019	Total 2018
Governance					
Chair of the Board of Governors	\$ -	\$2	\$ -	\$2	\$3
Members of the Board of Governors	-	13	-	13	11
Executive					
President and CEO	348	20	33	401	401
Provost and Vice-President Academic (4)	216	7	33	256	249
Vice-President, Academic, Interim(5)	-	-	-	-	40
Vice-President, Corporate Services and CFO	231	7	32	270	271
Vice-President, People and Planning(6)	210	6	32	248	228

(1) Base salary includes pensionable base pay.

(2) Other cash benefits include honoraria, car allowances, relocation benefits and other lump sum payments. The college does not issue performance based payments.

(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) Provost and Vice-President Academic incumbent commenced August 1, 2017, compensation in 2018 is for eleven months.

(5) 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.

(6) During the year 2019 the position of Executive Director, Human Resources and Planning was changed to Vice President, People and Planning.

22 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 2018 to 2021 Comprehensive Institutional Plan have been reclassified to conform to the presentation adopted in the 2019 financial statements.

23 Approval of Financial Statements

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

LETHBRIDGE COLLEGE
NOTES TO THE FINANCIAL STATEMENTS
Year ended June 30, 2019
(thousands of dollars)

24 Comparative Figures

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

APPENDIX B: LETHBRIDGE COLLEGE 2018-19 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 • 75% of student indicated that if they had to do it over, they would enroll in LC again¹
	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 ²
	Students are completing their credential programs.	The number of graduates and completers.	Increase in the number of graduates and completers.	1,467 graduates and completers in 2018-19 ³
	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 so⁴
	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 ⁵
People	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 ⁶ except in "Manager Relationships" which remained the same at 71%
Financial Sustainability	The budget is balanced for 2018-19 while meeting or exceeding the mission, mandate and expectations of the college.	Actual 2018-19 financial results are on budget.	End 2018-19 fiscal year with a balanced budget.	A balanced budget.

¹ Source: 2017 Ruffalo Noel Levitz Student Satisfaction Inventory

² Source: Recently released 2013-14 GOS Satisfaction Infographic

³ Source: 2018-19 Learner and Enrolment Demographic Summary report (LERS)

⁴ Source: 2018 Employer Survey

⁵ Source: 2018 Employer Survey

⁶ 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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