



Proud of the past.
Focused on the future.





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EXECUTIVE SUMMARY

During the Fall of 2005, the Board of Governors developed a series of end statements to guide the organization as it moves into the new business planning cycle. The Board, proud of the institution's past, and now focused on the future spearheaded a new strategic planning process. The strategic planning process resulted in a new vision, mission, values, mandate and goals. People, excellence and success are the driving factors in how the institution operates on a day-to-day basis. World class, innovative, excellence, quality and accessibility describe the institution's strategic focus. Its goals are:

Sustainability

To cultivate a College environment that is positive, collaborative and sustaining.

Diversity

To provide educational opportunities for a diverse population of learners, including Aboriginal and international students.

Quality

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

Accessibility

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

Collaboration

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

The changing environment that the institution must operate in includes a thriving, varied and knowledge driven economy, diverse and increasing population, an emphasis on training and continual learning, global and economic interdependencies, skill shortages, and greater demands placed on financial, physical and human resources. Within this changing landscape, the College has already started to focus on the future with an academic reorganization, a decision to re-brand the institution and possibly rename it and an enhanced concentration on non-traditional markets such as Aboriginal, International and Adult Learner markets.

Moving forward, Lethbridge Community College will seize opportunities and face challenges in recruitment within non-traditional markets; in programming based on existing strengths, efficiencies, and synergies, especially in inter-disciplinary studies; in faculty recruitment through early retirement programs; in capital upgrades and facilities enhancements; in new and unique partnerships with industry, agencies, post-secondary institutions and community; in innovative and alternative delivery methods; in integrating technology for the learner as well as on the administrative side; and in research initiatives. The institution is truly proud of the past and focused on the future.

CONTEXT

Proud of the Past.

In the late 1940's, Gilbert Paterson, a Lethbridge lawyer, was concerned about not only the fact that students had to move to other communities to obtain their education but there were costs associated with the move. Paterson was aware of the junior college model in the United States whereby a student could obtain the first half of a university degree as well as job training. After lobbying both the province (for funding) and the University of Alberta (which had to authorize the transfer of college classes to the University), Paterson was able to realize his dream of a college in Lethbridge. On May 10, 1957, the decision to build a junior college in Lethbridge was announced by the provincial government and classes began at the Lethbridge Collegiate Institute.

In 1959, the City of Lethbridge purchased property on the south end of the city for the purpose of reselling the land to the college board for the construction of a college campus. In 1962, City of Lethbridge Mayor E.C. Lonsdale turned the sod on the land to symbolize the beginning of construction of the new campus¹.

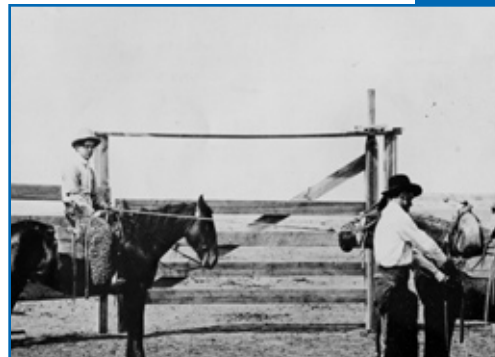
Not only was Lethbridge Community College (LCC) Canada's first publicly funded community college, it can also be credited with enabling the development of the University in Lethbridge. In the 1960s, the college board and others in the community saw the need for a university in the city and commenced discussions with the provincial government. In 1967, the University of Lethbridge commenced classes in the science building of Lethbridge Junior College.

Focused on the Future.

Throughout its history, LCC has remained committed to learners and learning. LCC is located in Lethbridge, a community of over 78,000 but serves the southern Alberta region consisting of a trading area of about 275,000 residents and prepares graduates for work in Alberta, Canada and around the world. The College offers training in more than 50 diverse career areas, offering credentials of achievement, one-year certificate, two-year diploma, apprenticeship, pre-employment and applied degree programs. The institution has earned an excellent reputation for aligning itself with industry, the community and government. Program offerings are innovative and cutting-edge due to industry-based advisory committees that include experts from the public, private and not-for-profit sectors, and regular curriculum reviews.

LCC continues to reinforce Gilbert Paterson's original vision by ensuring accessibility and relevance of education. Innovation in the method of delivery of courses, including on-line and short-term as well as program offerings on satellite campuses in Taber and Fort Macleod ensure accessibility and enable students to receive their education in a cost-effective manner that meets their personal goals. Workplace focused and relevant education is ensured through partnership and collaboration both in industry and in the international sphere, exposing students to a world of opportunity and satisfying career building prospects.

LCC prides itself on putting learners and learning first. Within the LCC campus community, both employees and students are considered learners. It is this philosophy that is responsible for the value to the learner to be considered in all strategic and operational decisions. The learner first orientation coupled with the comforts of a small college and the competitive nature characteristic of a larger institution benefits all learners. The end result is an institution that prepares graduates for the global work place through focused programming, abundant support services, 24/7 access to resources and other expertise and innovation in all areas.



¹"Lethbridge: A History of a Prairie Community."
www.collections.ic.gc.ca/prairie/prairie.htm June 8, 2006

BOARD OF GOVERNORS' END STATEMENTS

The Board of Governors', as part of a strategic planning process, developed three end statements that would guide the institution into the future:

1. To promote and cultivate an internal college environment that is positive, collaborative and sustaining.
2. To be the premier learning college of choice for culturally diverse learners locally and internationally.
3. To be a world class institution in focused areas of learning.

These end statements shape the institution's mission, values and goals.

MISSION

Lethbridge Community College provides high quality, innovative programs and services enabling learners to achieve their educational and career goals.

VALUES

We have the following 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 learner 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.



MANDATE

Lethbridge Community College is a public, Board-governed community college under the Colleges Act that serves the workplace education needs of learners and employers.

Lethbridge Community College serves adult learners from a variety of socioeconomic and educational backgrounds by providing high-quality programs and learner-support services. To this end, the College offers a diversity of certificate and diploma programs in the areas of apprenticeship training, agriculture, business and management, communications and multimedia, criminal justice, computer information technology, environmental science, engineering and related technologies in selected areas, general studies, human services and health sciences, and trades in selected areas. Applied degrees are offered to extend practical specializations in areas where the College has demonstrated expertise. A collaborative Bachelor of Nursing degree is offered with the University of Lethbridge and degree completion programs are offered collaboratively with other universities. Career development programs are complemented by contract training for workforce development, preparatory upgrading courses and general interest courses.

Lethbridge Community College's primary service area is southern Alberta, yet it serves a community that is much broader than this region. The College uses distributed learning to provide education opportunities to the regional, national and international community, and undertakes applied research. The College develops and maintains cooperative relationships with education, business, industry and government, including financial and educational partnerships designed to address the needs of the business community, the agricultural community and the region.

Approved by the Lethbridge Community College Board of Governors May 17, 2000.

Approved by Alberta Learning December 4, 2001.

CHANGING LANDSCAPE

The Alberta Advantage sees residents enjoying a high quality of life, high disposable incomes, high level of service, low overall taxes, and low unemployment rates. The province's strong and vital economy has made it Canada's leader in nearly all economic indicators. Knowledge and technology are at the forefront of Alberta's success, which is based on combining traditional strengths with innovation and hard work. The province has²:

- The highest real gross domestic product per capita among the provinces.
- The second highest economic growth rate in Canada over the past five years.
- The lowest unemployment rate at 4.9 percent, well below the national average of 7.3 percent.
- The highest retail sales per capita in the country over the past five years at about 20 percent above the national average.
- The fastest average business growth of any province in Canada.
- The highest number of interprovincial migrants in Canada.
- The highest labour force participation rate in Canada.

All of these accomplishments highlight the province's most important resource: People. In today's knowledge-based economy, Alberta's post-secondary system is critical. Key trends impacting the province's post-secondary institutions include:

- **Population Increases** – Over the past five years, Alberta's population has grown the fastest among provinces with a growth of 1.4 percent in 2004³. The echo boom population is completing high school and entering the post-secondary system. This has translated into a growth in the number of learners resulting in enrolment pressures, both from younger learners and the baby boom generation seeking continual learning.
- **Population Diversity** – The province's demographic make-up is changing with the increase and shifts in population. Rural populations are declining and shifting towards the urban centres. At 6.1 percent of the total population, Alberta's Aboriginal population is considerably higher than Canada's average of 3.8 percent, resulting in the importance to meet the needs of this population⁴. The Alberta Government has many programs designed to attract international students and immigrants in order to attract skilled human capital, business expertise and investment capital. The post-secondary system is being challenged to meet the needs of aboriginal, rural and culturally diverse learners, ensuring accessibility to learning in order that they may reach their maximum potential.
- **Diversification of the Economy** – Alberta has a traditional resource sector that is booming. Furthermore, the province is benefiting from new and emerging sectors such as life sciences, nanotechnology, environmental and information technologies and value-added manufacturing. Post-secondary institutions play a key role in developing and supplying capacity in this realm.
- **Emphasis on Continual Learning** – Today's society has a new emphasis on continual learning. Specifically, increased competition and rapid change place higher demands on employees and employers. As a result, both employers and employees feel the need for recurring learning, necessitating the provision of a broader range of program and delivery options in order to meet personal and industry needs.
- **Technology** – Technology is knowledge intensive, a great enabler of progress, and a key driver of social change. Technological advances as well as the connection of communities through the SUPERNET in Alberta transcends geographical and time barriers and enhances accessibility to post-secondary education.
- **Globalization** – Globalization has resulted in increased competition, greater economic interdependencies, and faster pace of change, necessitating post-secondary institutions to be at the fore-front of program delivery and ensure relevance of programs.
- **Skill Shortages** – Aging population and low fertility rates combined with Alberta's rapidly growing economy has resulted in labour market shortages as well as skill shortages.
- **Greater Demands on Financial and Physical Resources** – The need for quality facilities and equipment to keep pace with technology, and the call for greater accountability in light of increasing costs of education has resulted in institutions facing greater resource demands.
- **Human Resources** – Globalization, projected retirement of large numbers of faculty as well as changes in learner and industry demands are pressuring post-secondary institutions to attract and retain faculty.

²Government of Alberta. "2005 Budget: Investing in the Next Alberta". April 13, 2005

³Government of Alberta. "2005 Budget: Investing in the Next Alberta". April 13, 2005

⁴Statistics Canada.

FOCUS ON THE FUTURE

New Beginnings, LCC's business plan for 2000-2003, gave the College a renewed enthusiasm moving into the new century. The focus of New Beginnings was expanding access and enrolment as well as upgrading technology throughout the campus.

Learning For Life (L4L), LCC's business plan for 2003-2007, focused on ensuring the institution remained a strong advocate of post-secondary education that meets the needs of learners, business and industry and the community. Key aspects of the plan included building institutional capacity through strategic and operational planning, adding to facilities, enhancing technological capabilities and seizing opportunities arising from the government's plans of expanding post-secondary seats.

Key accomplishments included:

- Redesign of College recruitment and retention processes and developing measures for analyzing results.
- Completion of the Instructional Building.
- Development of an aboriginal student strategy and the creation of a Native Student Centre.
- Completion of the automated curriculum development project.
- Revision of instructional materials to support multi-faceted delivery methods.
- Development of a comprehensive enrolment management model and process.
- Implementation of the Safety and Security Review.
- Implementation of the major technology infrastructure upgrade to the College administrative systems (Datatel Colleague Modules).
- Installation of state of the art networks.
- Connection of the College networks to the Alberta SuperNet.
- Development and implementation of the Evergreen Microcomputer Renewal project whereby computers are replaced within a three-year time frame.
- Recognition as the first college in Canada to make wireless laptops available to ALL faculty.
- Upgrade of the technology infrastructure whereby servers were replaced or added.
- Upgrade of classroom audio visual hardware and related technology.
- Expansion of the information technology security whereby the college is better protected from the loss of key data and/or systems.
- Creation of a "warm test centre", protecting the college from unscheduled interruptions in administrative information services.
- Development and implementation of an Information Systems Basic Disaster Recovery Plan.
- Approval of the Practical Nursing diploma program and the delivery of the Corrections degree program.
- Implementation of Dementia Studies and Collaborative Nursing with educational partners.
- Completion of negotiations with AUPE and the implementation of the new collective agreement.

During the last business plan cycle, many changes took place at Lethbridge Community College. The Senior Leadership Team

experienced changes with the retirement of Dr. Donna Allan as President and CEO and the subsequent installation of Dr. Tracy Edwards in the leadership position; the appointment of Jean Madiill as Vice President, Enrollment Management; and the appointment of Peter Leclair as Vice President, Academic and Chief Learning Officer. Rick Buis, Vice President, Corporate Services and Chief Financial Officer provided continuity for this Senior Leadership Team.

With a dynamic leadership team in place, a new strategic planning process took place that recognizes the foundation and past successes of the institution and embraces the innovation required for the future. The collaborative process involved various focus group discussions and town hall meetings held at the College.

Discussions focused on six elements:

- Traditions, Values and Aspirations
- Strengths and Weaknesses: Academic and Financial
- Leadership: Abilities and Priorities
- Environmental Trends: Threats and Opportunities
- Market Preferences and Directions
- Competitive Situation: Threats and Opportunities

Based on the strategic planning process, several new actions have already taken place:

- New value statements as reflected in this document were adopted.
- Academic reorganization took place whereby nine program clusters and various activities and supports were integrated into four centres that result in a supportive and sustaining structure. These centres are:
- Centre for Health, Justice & Human Services (including Human Services, Health Sciences, and Criminal Justice).
- Centre for Applied Arts & Sciences (including Liberal Studies and Science & Technology).
- Centre for Applied Management (including Business, Design, Communications and Industrial Training).
- Centre for Teaching, Learning & Innovation (including Applied Research, CTL, Upgrading, Learning Services/Learning Café, and ESL).
- A decision has been made to re-brand the institution in order to reposition it as a player on the national and international stage without sacrificing commitment to community. The re-branding effort may involve a name change. Here, there is recognition that the College's graduates are no longer eligible only for employment in the regional market, but the national and international markets as well. The institution is preparing students and graduates for the global marketplace and the institution needs to be recognized and perceived as such. The college has evolved and changed and so has the world around it.
- There is an enhanced focus on aboriginal and international markets in order to diversify the campus and increase the opportunity for learners to have a broader view of the world.

These new directions are reflected in the new goals, strategies and initiatives detailed in **Proud of the Past, Focused on the Future.**

PROPOSED MANDATE

In response to the changing landscape and new directions, the College Board of Governors will be seeking Ministerial approval for a revised mandate statement:

Established in 1957, Lethbridge College is a board-governed public institution operating under the authority of the Post-secondary Learning Act of Alberta. Its main campus is located in the City of Lethbridge, and it maintains satellite operations at other locations in Southern Alberta.

Working collaboratively within Alberta's system of public post-secondary education, Lethbridge College is a comprehensive institution providing a range of educational opportunities in a variety of academic program areas, including Business and Management, Design and Technology, Justice Studies, Health and Human Services, Agriculture and the Environment, Trades and Apprenticeship, Preparatory Studies and University Transfer.

The College's major program categories are:

- Certificates and Diplomas of one and two years' duration that prepare graduates for career employment and, in some areas, further study.
- Trades and Apprenticeship programs that provide graduates with education and training in specialized skill areas for the workplace.
- University Transfer courses recognized by the Alberta Council on Admissions and Transfers, which facilitate students' completion of undergraduate degree programs.
- Applied Degrees that prepare graduates for career employment and, in some areas, further study.
- Collaborative Baccalaureate Degrees offered in conjunction with various universities, which offer students degree completion opportunities.
- Baccalaureate degrees that prepare graduates for further study and employment.
- Preparatory Studies that assist students in making the transition to college through a range of academic preparation and English as a Second Language courses.

Lethbridge College serves a diverse population of learners, predominantly located in Southern Alberta, while also attracting students from other regions, provinces, and countries. Through formal partnership agreements with other institutions locally and internationally, the College provides students with opportunities to acquire a global perspective that enables them to prosper in an increasingly borderless world. The diversity of student backgrounds also serves to enrich the educational experience of the entire student body.

The College is an important catalyst for economic, social and personal development for the city and the region by actively engaging with employers, the community and individual learners. Through contract training and various co-operative relationships with the business, industry and agricultural communities, it contributes to the continuing economic growth of the area. In addition, applications of its applied research and scholarly activity contribute to keeping the local economy innovative and competitive.

The College is an important community resource that provides a range of educational, cultural and recreational opportunities to local residents. It provides credit-free and part-time credit courses for the community, and it provides access to its facilities for educationally-related community groups and organizations. Its recreation facilities provide a venue for its athletics and intramural programs, and provide access to high school and other community sports teams.

Lethbridge College is a dynamic, innovative and progressive post-secondary institutions and a proud member of Campus Alberta.



DEVELOPMENTS, OPPORTUNITIES AND CHALLENGES

With a new leadership team in place and an academic reorganization geared towards sustainability and support, Lethbridge Community College is able to anticipate and respond to the dynamic environment within which it operates. The College is proud of its ability to meet the changing needs of learners, staff and faculty, industry, community, and partners and it is this ability to be flexible and responsive that has earned LCC a reputation for excellence. Constant attention to developments in the external environment as well as its impact on the internal operations enables LCC to grow and foster economic, social and personal development in the region.

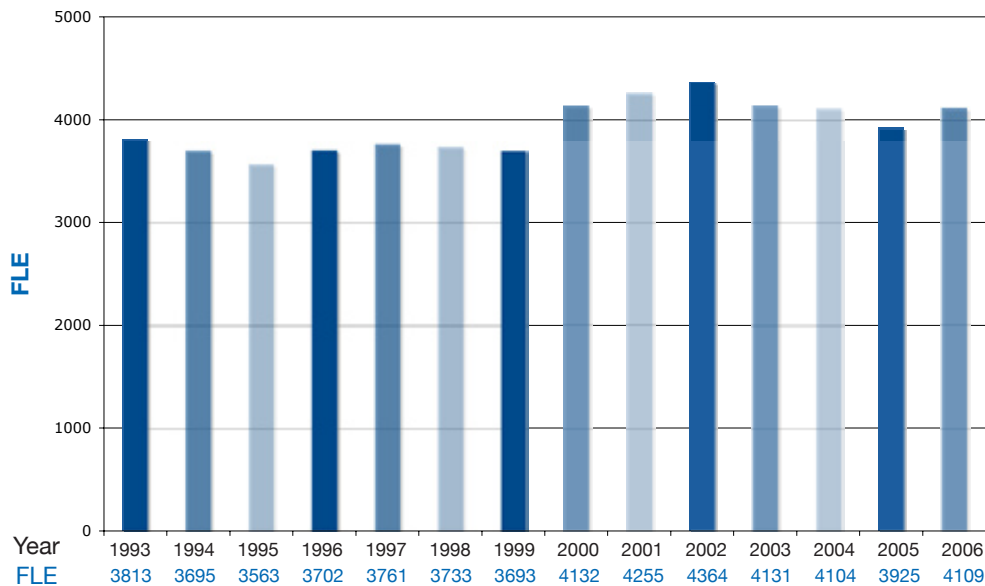
ENROLMENT DEMAND

Developments:

Alberta is booming and its economy is vibrant. High disposable incomes and low unemployment rates have placed unique pressures on post-secondary institutions and the workplace alike. Opportunities in the workplace are abundant and hourly rates for salary in Northern Alberta are about 20 to 25 percent greater than in the south, resulting in a shift of young people to the more lucrative job market throughout the province.⁵ With the economy thriving, there is a shortage in the Trades and other areas requiring skills. The Government predicts a potential shortfall of 100,000 workers within the next ten years.⁶

The population trends are indicating challenges as well. The High School population is declining, with Alberta having the lowest graduation rate in Canada at 66.5 percent.⁷ Fewer Alberta high school students are entering the post-secondary education system directly from high school, with a decline of 21 percent from 2004 (33%) to 2002 (54%).⁸ In southern Alberta, the K-12 enrolments are declining both at the public and separate schools.⁹ The projected annual population growth in Lethbridge/Medicine Hat Economic Region is projected to be the third lowest in the province at 12 percent.¹⁰ Moreover, the baby boom generation will be exiting the workforce shortly. All of these trends point to declining enrollments for post-secondary institutions as well as increased pressures on the job market.

Figure 1
Historical Enrollments at Lethbridge Community College



⁵ Government of Alberta. Finance Department. "Alberta Facts 2005".
⁶ Advanced Education. "5,500 More Apprentices Working in Alberta in 2005." (Press Release) December 14, 2005
⁷ Statistics Canada.
⁸ Statistics Canada.
⁹ Statistics Canada.
¹⁰ Statistics Canada.

The Aboriginal population is one that merits focus, with its population growing at about 1.5 times the non-aboriginal population.¹¹ Aboriginal Affairs and Northern Development estimates that within ten years, one of every five new entrants in the labour market will be Aboriginal. With a 98 percent increase in apprentices since 1995, the province's goal is to increase the number of aboriginal apprentices within the next three years to 1,500.¹²

The international market had received attention from the Government of Alberta with the new off-campus permit program for international students allowing international students to work off campus and thereby address the shortage of skilled workers. The Government also has a post-graduate work program, which allows recent graduates to work in Canada for two years after graduation.

The trend towards a decline in rural population and the shift towards urban centres has prompted the Government to develop initiatives, and programs and policies to help the province's rural communities grow. The Rural Development Strategy encourages satellite campuses, traveling instructors and innovative alternatives to provide training in rural communities.

The pressures of a knowledge based economy that is experiencing a skilled worker shortage has resulted in the Alberta Government committed to investing in Alberta's education, promoting continual learning and supporting aboriginal learners. In fact, the 2006 Alberta Government budget has included a 50 percent (\$61 million) increase to address enrollment growth, expand apprenticeship training and encourage learning opportunities.¹³

Institutional Opportunities and Challenges:

Application and enrollment activity at the College has been declining since Fall 2004. It seems that more people are taking advantage of the lucrative job market rather than continuing their education. While the enrollment is declining, the institution is challenged to maintain infrastructure and programming. This challenge is enhanced by the more aggressive recruitment strategies of other post-secondary institutions, particularly those that are large or private.

The student recruitment picture is changing by necessitating the continued nurturing of traditional markets while identifying and developing non-traditional markets such as aboriginal, international and adult learners. An Aboriginal population of 9,905 (2001) between the Blood and Piikani Nations provides a captive market for the institution, particularly since Advanced Education recognizes the need to ensure skilled Aboriginal workers are ready to meet industry needs.¹⁴ The Baby Boom generation of learners are requiring education and re-training and provides another opportunity. The Government's focus on international students and immigrants makes the recruitment of this non-traditional student market somewhat easier.

It is not without challenges that these non-traditional markets can be seized. Attracting and retaining Aboriginal students as well as international students requires support services to meet the specialized needs of these target markets, increasing cost pressures on the institution. Similarly, attracting and retaining adult learners requires changes in course offerings, curriculum, delivery systems and changes in faculty and staff attitudes.

Prior Learning Assessments (PLA) whereby skills, knowledge or competencies that have been acquired experientially are evaluated, are significant in attracting non-traditional markets such as adult learners due to the flexibility it affords this market. However, PLAs reduce the FLE counts, which in turn affects funding. They also may not be recognized by universities and therefore, the student may be at risk.

Trades training and programming can be expanded to meet the labour shortage, especially given the funding flowing to post-secondary colleges and technical institutions to provide in class instruction to meet the labour shortage and promote the delivery of apprenticeship training programs. E-learning initiatives can also offer learners flexibility. With homes in rural Alberta linked to the SuperNet, expanded use of technology to improve accessibility and learning in rural communities is encouraged. Along these lines, the Rural Development Strategy encourages alternative delivery methods to increase training potential in rural communities.

¹¹ Strengthening Relationships, The Government of Alberta's Aboriginal Policy Framework, September 2000.

¹² Advanced Education. "Number of Aboriginal Apprentices Surpasses the 1,000 Mark." (Press Release) February 27, 2006.

¹³ Advanced Education. "Budget 2006 invests millions of new dollars into building and educating tomorrow's workforce." (Press Release) March 22, 2006.

¹⁴ Statistics Canada. 2002. 2001 Community Profiles.

PROGRAMMING

Developments:

Programming is market reliant, which can make planning challenging. For example, in 2000 the Information Technology sector was booming and resulted in considerable expansion of related programs. Recently, these programs have experienced a dramatic decline in favour of the booming Trades and Health Care sectors.

While Alberta's booming economy has resulted in various sectors experiencing growth and the economy relying on the knowledge of its greatest resource, the people, it is also enticing potential students to the workforce. This presents a challenge both for the province and post-secondary institutions: there is a need for trained labour, but the employment is favoured in lieu of the training by potential students.

The Government's various areas of focus and programs provide programming alternatives. The Aboriginal, international and rural markets are all receiving special attention from the Government in terms of funding and other initiatives in an effort to introduce more workers to the booming economy. These special target markets require specific programming and delivery methods that provide opportunities and challenges for post-secondary institutions.

Institutional Opportunities and Challenges:

It is clear that a post-secondary institution such as the College that strives to work with industry in order to meet market demands is faced with the challenge of projecting industry demands and then continuously reviewing, culling, adding and expanding programs to meet these demands. In addition, the state of the economy whether in boom or bust, influences program delivery methods as well. In boom, institutions must be more flexible and find different ways to train workers who are also participating in the lucrative labour market. In addition to putting pressures on facilities, faculty and administration, the institution is challenged to plan its growth on base programming along with the expertise that is currently within the institution, while still having areas that are susceptible to the ebbs and flows of the economy.

For the College, areas that have seen remarkable growth include the Trades programs, Environmental Science, Engineering Sciences and Health and Human Services. Specific program areas that provide opportunities include:

- Expansion of Environmental Science (Water Resources and Conservation, Oil & Gas, Alternative Energy);
- Continued focus on Health Services (Nursing, Health Care Aides, LPN);
- Expansion of Policing (Centre for Advancement in Criminal Justice and the "Alberta Police and Peace Officer College");
- Consideration of Tourism (Aboriginal Tourism, Agri Tourism, and Environmental (Eco) Tourism).

The ability to seize these opportunities for the introduction and expansion of programs has been enhanced by the academic reorganization. Deans of the four Centres have the opportunity to seize efficiencies and gain synergies in programming, particularly in developing inter-disciplinary curriculum. The reorganization also enables the College to expand non-credit and other programming in order to attract adult and other non-traditional markets.

The increased focus by the Government on international students and immigrants allows the College to meet its goal of creating a more culturally diverse campus. The international realm for post-secondary institutions is broad and can include opportunities in faculty and student exchanges, foreign student recruitment, international contract programming, English as a Second Language, immigrant and foreign student transition programs, faculty and student work terms abroad as well as applied research in various countries. Internationalization requires resources and commitment. In its bid to prepare learners for the global marketplace, the College must deal with potential imbalances in students exchanged due to the booming Alberta economy. On the Faculty side, while the institution wants to encourage exchanges, work and research abroad, it will struggle with balancing the desire for faculty to maintain relevance in a global marketplace with costs, release time and minimal interruption to programming.

These exciting opportunities are not without other challenges. Certain programs will have a greater demand in terms of the number of students interested as well as the market demand for graduates. The challenge for the College will be to match program entrants both in terms of number and quality with program requirement as well as to match potential graduates with employment opportunities, especially in terms of numbers. Math and science requirements continue to be a quality challenge for entry into some programs and as such the institution will be challenged to introduce "bridging programs or courses" in order to ensure quality and student success.

RESOURCES AND EMERGING COST PRESSURES

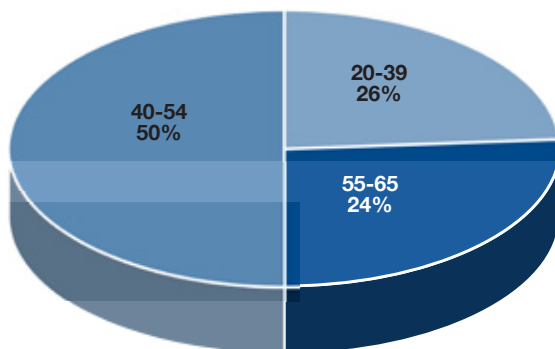
Developments:

The 2006 Alberta Government budget includes a 50 percent (\$61 million) increase to address enrollment growth, expand apprenticeship training and encourage learning opportunities. In terms of base operating grants, there is a 6 percent annual increase to post-secondary institutions. Community programs funded by Advanced Education such as ESL and immigrant bridging programs will also receive a 6 percent increase in 2006-07. Furthermore, there are one time apprenticeship grants to address Alberta's trade skill shortage and Access funding for new programs and program growth.¹⁵

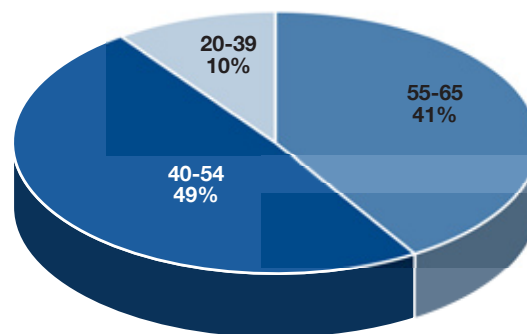
Institutional Opportunities and Challenges:

Recruitment of faculty will be an issue as the skilled labour shortage and the lucrative job market will entice the instructional pool to take advantage of the economy. Post-secondary institution salaries can't compete with market driven compensation in a thriving economy. In addition to the competition for employees, the baby boomers are preparing to exit the workforce, creating additional pressures on post secondary institutions to plan for retirement and succession. The College faces a 24 percent turnover due to retirement over the next decade. While this has the possibility to pose some difficulties if there is a mass exit, it also gives the College an opportunity to plan properly in order to transition older workers out of the workplace gradually and allow new entrants to learn from their experience.

Percentage of Employees by Age Group



Percentage of Service Years by Age Group



With the exception of Trades and some key programs such as Nursing, overall enrollments are projected to be flat or slightly below 2005-06 targets. This will result in a decline in ancillary operations revenues as bookstore and food services will see a parallel reduction. The projected decline in revenue is coupled with the anticipated increase in salaries and benefits due to collective agreements, as well as merit and COLA increases. The implementation of early retirement initiatives will also see an increase in costs as will the implementation of new initiatives strategically focused on the learner.

The projected flat enrollments due to the flourishing economy is challenging the institution to seize opportunities in other markets such as international, aboriginal and adult learner. However, these are resource intensive. Furthermore, in support of the internationalization of the campus, the LCC Board of Governors has made a decision to reduce international student tuition from 3 times the domestic rate to 2 times. While the more competitive tuition fee for international students will allow the institution to compete more effectively with other post-secondary institutions when recruiting, this decision may create additional financial pressures due to a potential reduction in revenues (of up to \$250,000) that are used to service this special target.

During the last five years, LCC has not invested significantly in capital upgrades for furnishings and equipment, excluding technology due to lack of internal resources, and focus of facility funding was on increasing capacity and functionality. The combination of a renewed focus on upgrades, aging facilities, and changing needs of the learning community, LCC will take the opportunity to invest in maintenance and renovation.

¹⁵ Advanced Education. "Budget 2006 invests million of new dollars into building and educating tomorrow's workforce". (Press Release). March 22, 2006.

FACILITIES

Developments:

The 2006 Government of Alberta budget represents a large single-year increase in Advanced Education spending, constituting a 19 percent increase of \$353 million for a total budget of \$2.2 billion. Institutions are also projected to receive over \$1.1 billion for the next three years for capital projects, including \$273 million this year.¹⁶

Facilities maintenance, renovation and construction is challenged by the thriving economy. There is a skilled worker/Trades shortage in the province. This combined with an economy that is attracting people, resulting in record residential and commercial construction poses challenges for anyone requiring Trades assistance. Costs are rising and timelines are delayed due to an abundance of work in this area.

Institutional Opportunities and Challenges:

The Instructional Building introduced new learning space with large open access computer labs and small breakout rooms for group work. The e-Volution project allowed the institution to capture space by freeing up the need for computer labs. However, the change to laptop use creates the need for service centres whereby students can print, scan documents and have high volume connectivity. This presents a new challenge for the institution to service the increased flexibility.

Classroom type also poses challenges with the growth of the institution. About half of the classrooms on campus are “smart”, outfitted with supporting technology such as projection units, audio and video capabilities, smart boards, and network connections. As students’ learning is enhanced by the smart environment and more faculty integrate technology into their teaching, the demand for these smart classrooms increase, requiring renovation of existing classrooms to meet expectations. Similarly, as enrollment grows, not only institution wide but in specific, high demand programs, the need for larger classrooms grows.

The College has received an Alberta Infrastructure Grant of \$10.6 million to fund the renovation of the Cousins Building. This building was constructed in 1966 and was originally designed to provide instructional space for the Sciences. Since it is one the oldest buildings on campus, it requires the greatest amount of deferred maintenance. Rather than demolish the building and replace it with new construction, the space is being renovated back into a science lab building with multi-purpose labs and supporting classrooms, breakout rooms and office space. With lab space available in the Cousins Building, old lab space can now accommodate program expansion such as in the Trades area. This is crucial, especially in light of the fact that the Trades Wing dates back to the 1960s and the last Trades expansion was in the 1980s. The high demand for Trades in the Province necessitates that renovation and expansion be considered a priority in order to provide Trades training in the south is a priority.

Another opportunity that LCC would like to seize is in connection with the Library Resource Centre. This Centre reached capacity in 1998 and not only has the library space not been expanded, but other services offered to learners have been moved into that space decreasing it further. In addition, the library collection is deteriorating, and the technology to support it is outdated. These challenges have the collective effect of reducing the College’s competitive advantage, especially since Medicine Hat College has a new library and Red Deer College has a new learning resource centre. A state-of-the-art library is necessary for successful student and faculty recruitment.

¹⁶ Advanced Education. “Budget 2006 invests million of new dollars into building and educating tomorrow’s workforce”. (Press Release). March 22, 2006.

COLLABORATION

Developments:

The Government encourages cooperative arrangements that strengthen Alberta's leadership in initiatives. In fact, the Ministry encourages collaboration with stakeholders and partners in public and private institutions, Aboriginal communities, business and industry, and immigrant, disabled and other under-represented groups. Capacity building through collaboration is to be focused on increasing access, strategic application of technology, expansion of degree granting capacity, and provision of tools to ensure learner success.

Institutional Opportunities and Challenges:

Lethbridge Community College continues to develop strategic partnerships that focus on jointly increasing institutional capacity and addressing the needs of learner groups. Collaboration and joint programming reduces investment, expedites implementation, expands programming opportunities, enhances access and makes the institution more responsive to learner and marketplace needs.

Unique collaborative efforts include a Memorandum of Understanding signed between the College, the University of Lethbridge and Medicine Hat College, pledging to cooperate in order to assist the rural regions, including joint and alternative delivery options. Another initiative is the Rural Workforce Development Collaboration Model whereby LCC becomes a catalyst to bring together the collaboration of appropriate institutional, governmental and community partners, gather the required assets and develop rural workforce development strategies to meet rural community and regional industry and employer needs.

Partnerships within the Aboriginal communities are also at the forefront of the College's plans. In addition to on sight programming on Reserves, the College's satellite campus in Fort Macleod acts as a "gateway" to the LCC campus. These initiatives further enhance cross-cultural understanding and increase accessibility and participation of this target market.

The College prides itself on collaborating with various agencies and partners in the region. A unique partnership formed recently builds on both LCC's Criminal Justice program and the teamwork that created the Centre for Advancement in Community Justice (CACJ). The Centre is a partnership that brings together the Lethbridge Regional Police Service, Medicine Hat Police Service, Taber Police Service, Blood Tribe Police and the Lethbridge Community College. Building on the idea of the Centre for Advancement for Community Justice, Lethbridge Community College recently joined The City of Lethbridge, The County of Lethbridge, and The University of Lethbridge to not only meet but exceed the stated requirements for the Alberta Police and Peace Officer College (APPOC). This partnership is in response to the Alberta Solicitor General and Public Security announcing plans to construct a single, stand-alone Police and Peace Officer College in Alberta to deliver basic training to recruits, and in-service training and continuing education/professional development for police and peace officers. The partners are committed to the concept of the APPOC and are confident that the southern Alberta advantage will ensure its long-term success.



TECHNOLOGY INTEGRATION

Developments:

The Alberta SuperNet joins communities together and provides new opportunities for learners through increased access to online learning, expanded options for collaboration and professional development as well as unique applications of smart technology. Taking advantage of this, the Rural Development Strategy encourages satellite campuses, traveling instructors and innovative alternatives to provide trades training in rural communities.

The learner population is also changing. Learners, parents and employers are more sophisticated and have greater expectations of the learning system. Students are attending schools with increased access to technologies and have a proficiency in the use of these in their everyday, as well as work and learning environment. The result is an expectation for increased flexibility and control over their own learning environment.

Institutional Opportunities and Challenges:

New programming configurations and course offerings combined with changing and increasingly technologically sophisticated learner population challenges the college to be creative in delivery options. The changing workforce needs require post-secondary institutions to maintain currency in the field and ensure teaching and learning processes keep pace. This places additional pressures on the faculty to develop professionally and integrate technology in teaching so that the learner controls the learning. The institution is faced with making increasing investments in technology to keep pace with change and expectations.

The College has the opportunity to develop an instructional technology plan in order to support a variety of blended learning initiatives. There is a real opportunity for technology to enhance learning through simulation labs and other applied learning techniques.

Technology not only impacts the learning environment, but the administrative environment at the College. The last few years have consisted of the College implementing the Datatel integrated system in order to have a powerful administrative information system. The focus moving forward is to become aware of and recognize the power of the information system so that more efficient, timely and informed decision making can take place than in the past.

ALTERNATIVE DELIVERY

Developments:

The Rural Development Strategy encourages alternative delivery through satellite campuses, traveling instructors, among other innovative methods. In addition, E-campus, which saw a 41 percent increase in registration in 2005/06 over the previous year has made additional funding available (\$500,000) for course development. Blended learning initiatives, which combine the best features of in-class teaching and the online environment, adding flexibility and reduction of “seat time” are growing in popularity.¹⁷

Institutional Opportunities and Challenges:

LCC serves a trading area market of over 275,000 residents. There are 9,905 individuals in the Chinook Regional Health Authority. This provides the opportunity for satellite campuses such as Taber and Fort Macleod to act as gateways to these special target markets and provide transitioning for these students. The College also has the opportunity to expand its distance delivery programs. WebCT as an instructional tool can be supplemented with video streaming and web casting, all of which the College is capable of doing.

The increasing demand for flexible learning opportunities will not relieve the College of any pressure for classrooms and lab space. While E-campus and other online initiatives create flexibility, these initiatives require either learner support services or physical learning space due to the blended nature of the programming. In fact, the need for space modification will be highlighted by the need to have experiential learning environment with specialized equipment, all of which is required only when the learner is expected to be on campus.

¹⁷ ECampus Alberta. Spring 2006 Update. May 2006.

RESEARCH INITIATIVES

Developments:

With increased globalization and a competitive economy, it is more important than ever to have industry relevant education. As a result applied research is encouraged in order to build capacity. In fact, colleges are encouraged to expand research initiatives through bodies such as NSERC which no longer requires partnership with a university to move forward on applications or projects.

Institutional Opportunities and Challenges:

Since 1987, the College has conducted applied research on campus, beginning with Grass Carp. In 2003, LCC's aquaculture facility was designated as a Centre for Excellence by the Province. The Aquaculture Centre for Excellence (ACE) is currently the only centre in Canada that has the capability to test carp for disease. A new Director of ACE is being hired to increase capacity in the applied research component. Within five years, it is anticipated that ACE will be self sustaining and attain status as the national expert for certain diseases, obtaining certification as a disease testing facility in Canada.

The new Director of ACE will also be able to put into place applied research infrastructure such as policies which meet Tri-Council standards, administrative policies in order to advance activity and partnership in the area as well as leverage funds to advance research.

Building on this success, the Citizen Society Research Lab continues to be an important part of the community, acting as an applied research and teaching initiative specializing in quantitative public opinion studies. The Citizen Society Research Lab is an example of research that benefits from and contributes to the industry in the region.

The College continues to build on these successes and works towards creating a broadly based applied research capacity by building a community of researchers within the faculty, and utilizing research partnerships to mutual advantage. In the future, the institution's internationalization initiatives will enable research to be conducted abroad in areas such as health and environmental sciences.



GOALS

A key aspect of the strategic planning process was the identification of key goals for the College. These are:

Sustainability

To cultivate a College environment that is positive, collaborative and sustaining.

Diversity

To provide educational opportunities for a diverse population of learners, including Aboriginal and international students.

Quality

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

Accessibility

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

Collaboration

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

GOAL ALIGNMENT

Lethbridge Community College's goals align well with Advanced Education's principles:

Advanced Education Principles ¹⁸	Lethbridge Community College Goals	Alberta Advanced Education Strategic Priorities ¹⁹
Accessibility: Anyone who wants to pursue advanced learning in Alberta should be able to do so. We must inspire Albertans to take advantage of all opportunities to improve themselves in whatever ways they want or need.	Accessibility: To create and maintain flexible learning pathways that enables students to achieve their educational and career goals.	Accessibility: <ul style="list-style-type: none"> • Building and Educating Tomorrow's Work Force • Access for All Learners • Affordability for All Learners
Quality: A high quality education system must meet the needs of learners, society and the economy.	Quality: To ensure the highest standards of performance and innovation in all areas of the institution, including programs, services, applied research and scholarly activities.	Quality: <ul style="list-style-type: none"> • Quality and Innovation in the Advanced Learning System
Diversity: Alberta's advanced learning system respects the rich diversity of learners. It also acknowledges and adapts to the diversity of communities, cultures and traditions, learner aspirations and abilities.	Diversity: To provide educational opportunities for a diverse population of learners, including Aboriginal and international learners.	Diversity: <ul style="list-style-type: none"> • Building and Educating Tomorrow's Work Force • Access for All Learners • Affordability for All Learners
Collaboration: A resilient, responsive and adaptable learning system is built on a strong foundation of partnerships, coalitions and networks – both formal and informal. Learning partners must be supported in their efforts to collaborate in common purpose – creating a fully participating learning society.	Collaboration: To develop strategic alliances with business, industry, government, agencies and other post-secondary institutions to enhance student learning, mobility and employment.	Collaboration: <ul style="list-style-type: none"> • Quality and Innovation in the Advanced Learning System
Affordability: Education must be affordable if it is to be an accessible life long pursuit for Albertans.	With Advanced Education releasing a new policy framework on tuition and affordability in Fall 2006, this goal will be met inherently through the funding process.	
	Sustainability: To cultivate a College environment that is positive, collaborative and sustaining.	Sustainability: <ul style="list-style-type: none"> • Post-Secondary Infrastructure

¹⁸ ADVANCED EDUCATION. Business Plan 2006-09. February 28, 2006. Page 70

¹⁹ ADVANCED EDUCATION. Business Plan 2006-09. February 28, 2006. Page 73-74.

GOALS, STRATEGIES, EXPECTED OUTCOMES

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

Strategy:

Expected Outcomes:

Increase staffing complement in Testing Services to meet the growing needs of online, proctored testing (eCampus, WebCT, etc)

- Improved services offered to internal/external stakeholders.
- Learner testing needs met in a timely manner while ensuring security of the test materials and examination results are maintained.

Provide a funding pool to accommodate students with special needs over and above funding provided by external agencies.

- Continued accessibility to LCC for special needs students.
- Provision of disability services to students in a timely and responsive manner.
- Increased fiscal responsibility in the provision of disability services.

Increase the use of audio visual support for classroom learning, and meet the growing needs of distributed learning.

- Distributed learning initiatives receive increased support.
- Enhanced learner environment where the learner drives the learning and learner success rate is increased.

Implement the Blended Learning Initiative, which combines the best features of online environment and in class teaching in order to add flexibility and reduce “seat time”.

- Increased practicum opportunities for multimedia students
- Increased self-directed learning opportunities and choices for students.

Reorganize staffing in Criminal Justice & Early Childhood Education to support growth in Distributed Learning.

- Improved service to learners year-round.
- Increased revenues through distributed learning initiatives in Policing and Correctional Studies, Therapeutic Recreation and Special Needs Teacher Assistant programs.

Continue supporting role with campus E-volution laptop program, providing participating students (200+) with 24/7 access to current technology on and off campus.

- Enhanced student education through access to laptop versus traditional classroom desktops housed in a computer lab setting.

Increase access for part-time learners through development of on-line adult upgrading with grant-funding from Alberta Human Resources and Employment.

- Enhanced access and participation rate of part-time learner who may not be able to attend school where traditional learning takes place (e.g. rural setting).
- Academic upgrading to enable low-income Albertans who lack basic academic, language and/or employability skills needed to advance to further training, get a job, and become self-sufficient and substantially improve their situation.

Provide access to adult upgrading in a blended delivery model at Taber Campus.

- Enhanced access and participation rate of learners who may not be able to attend the main campus.

Expand the programming at Fort Macleod campus in Academic Upgrading and General Arts and Science courses.

- Increased cross-cultural understanding with local Aboriginal communities.
- Increased participation in learning opportunities at the satellite campus by those that may be socially, economically, geographically or culturally disadvantaged.
- Increased participation in learning opportunities by those that may not have the ability to attend the main campus.
- Improved student success due to the student's ability to adjust to the cultural and social dynamics of post-secondary education.

GOAL TWO: Quality - To ensure the highest standards of performance and innovation in all areas of the institution, including programs, services, applied research and scholarly activity.

Strategy:

Expected Outcomes:

Increase student advising staff.

- Reduction of student wait times to see an Advisor.
- Enhance internal client service to students.

Increase administrative support in Athletics to better serve the needs of students over the summer and to assist with the recruitment /retention of key athletes.

- Even distribution of workload in Athletics.
- Better service provision to PE Building patrons.
- Recruitment and retention of key athletes through enhanced support.

Increase staffing complement to support significant growth with use of audio video technology in the classroom and community events.

- Increased focus on web streaming.
- Increased research in new technologies.
- Continue to meet the College's future audio visual demands.

Hire a Manager Instructional Technology to support faculty with the integration of instructional technologies into the teaching and learning process.

- Increased opportunities for faculty to experience different options related to technology.
- Increased number of instructors who integrate classroom and web-based technologies seamlessly into their student learning activities.

Transition duties of one Instructional Assistant to a Multimedia computer technician to support the MAC platform and complete imaging, testing and servicing of lab computers within the 3rd floor tech wing.

- Reduced lab downtime by up to 50 percent through direct control and management of servicing.

Increase complement of adjunct instructors in a number of programs (Apprenticeship, Communication Arts) to attract and secure instructors to meet program demands.

- Meet increased workload requirements.
- Succession planning to transition four to six retiring full-time faculty over next year or two.
- Reconfiguration of workload assignments to create efficiencies.
- Increased revenue due to servicing of increased intake.

Continue to provide ongoing support of SPHERE – Simulation Patient for Health Education and Research Environment.

- Ongoing partnership with the University of Lethbridge and Chinook Health.
- Provision of services on a fee for service basis to the City of Lethbridge and Bow Valley College.
- Quality of Nursing Programs.
- Increased public relations for the College.

Increase the administrative complement in the Applied Research area to advance activity in this area, with a focus on the hire of a Director for the Aquaculture of Excellence (ACE).

- Development of Applied Research policies that meet Tri-Council Standards and results in NSERC acceptance.
- Development of other policies related to applied research and innovation activity.
- Increased integrity of existing and future research activity.

Complete the renovation of the Cousins Building to continue to elevate the quality of science labs to "State of the Art".

- Availability of additional classroom and office space where current science labs are located.
- Enhanced learner and instructional experience due to dedicated and innovative multi-purpose science labs.

Continue to support the ongoing computer renewal program to ensure a consistent and timely upgrade of equipment supporting both learners and administrative functions.

- Improved learner and work environment as a result of up-to-date equipment.

GOALS, STRATEGIES, EXPECTED OUTCOMES

GOAL TWO (CON'T)

Strategy:

Continue funding of the Infrastructure Technology Plan – all systems now live, focus turning to enhancements in reporting, information, and added functionality benefiting learners and staff.

Support the Blended Learning Initiative, a collaborative project designed to increase the quality of instruction and learning and promote innovative teaching practices and integration of technology.

Expected Outcomes:

- More robust and timely information for decision making due to enhanced reporting and better data collection and storage systems.
 - Greater efficiencies in analyzing data due to added functionality in data and reporting.
-
- Increased quality of instruction and learning.
 - Increased collaboration and collegiality among faculty and staff.
 - Increased use of innovative teaching practices and integration of technology.
 - Increased practicum opportunities for multimedia students
 - Increased self-directed learning opportunities and choices for students.

GOAL THREE: Diversity - To provide educational opportunities for a diverse population of learners, including Aboriginal and international learners.

Strategy:

Expected Outcomes:

Fund an Aboriginal project position to support expanded recruitment of Aboriginal Learners in elementary, junior, high school, and the adult markets.

- Increased cross-cultural understanding through partnerships with local Aboriginal communities in order to increase retention rates.
- Increased participation in Aboriginal Youth Conferences, and increased number of presentations made in Aboriginal communities to recruit students.

Hire an International Coordinator to advance the college in International opportunities.

- Meeting the needs of culturally diverse learners parallel to LCC's desire to be known as a world class institution.
- Development of "infrastructure" such as protocol, policies, procedures, etc. required to increase the internationalization of the institution.
- Development of a multi-year strategic plan for the internationalization of the institution.
- Maximize student and graduate mobility.

Actively pursue opportunities and delivery of contract programs for international students (China, Japan and Mexico).

- Increased revenues.
- Improved chance of making partnerships for other international activities such as exchanges and recruitment.
- Greater probability of recruiting international students.

Complete the development of an Aboriginal Trades Success Program to prepare individuals for employment, with the skills and knowledge to enter apprenticeship programs.

- Continued College interaction with stakeholders to address skill and labour shortages and to meet the needs of changing workforce demographics.
- Develop economic viability through partnership.

Provide an integrated training program, which supports the transition of Aboriginals from the reserve to the city and employment.

- Reduction in barriers to securing employment in the City.
- Increased number of completers that secure employment in a variety of employment sectors.

Continue to collaborate with Blood Tribe First Nations and Piikani First Nations to deliver on-site programming in the healthcare and related fields in their home communities.

- Continued College interaction with First Nations to address requirements in health care and related fields.
- Increased cross-cultural understanding with local Aboriginal communities.
- Increased participation in learning opportunities by those that may be socially, economically, geographically or culturally disadvantaged.
- Increased participation in learning opportunities by those that may not have the ability to attend the main campus.

GOALS, STRATEGIES, EXPECTED OUTCOMES

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

Strategy:

Expected Outcomes:

Continue to collaborate with University of Lethbridge to deliver the 4 year Bachelor of Nursing degree program.

- Increased enrollment.

Build on current collaborations and partnerships with the Aboriginal Council of Lethbridge, Red Crow College, Old Sun Community College and the University of Lethbridge to enhance services for Aboriginal learners in southern Alberta.

- Increased cross-cultural understanding, further strengthening services and programming for Aboriginal learners.
- Improved access and success for Aboriginal learners.

Work in partnership with Holy Spirit Roman Catholic School Division #4 to provide educational opportunities to current employees to enhance their skills in meeting the growing demands placed on them by learners in today's school system.

- Flexibility.
- Targeted learning, enhancing employee skills.

Continue to work collaboratively with the police services of southern Alberta to provide high quality education and training opportunities to prepare police officers with skills and knowledge required to meet the demands of providing safe communities.

- Effective and efficient delivery of competency-based police officer programming and training, facilitating safe and viable communities.
- Provision of professional development opportunities for police officers.

Work collaboratively with rural communities, rural industries, rural institutions, provincial and federal governments, to research the effectiveness of using a participatory approach to address long term sustainable community learning, skill and training gaps required to develop economic opportunities.

- Development of a program to address rural issues and events.
- Delivery of programs to address rural issues.

GOAL FIVE: Sustainability - To cultivate a College environment that is positive, collaborative and sustaining.

Strategy:

Expected Outcomes:

Reorganize the Academic area to support enrolment stability, strategic growth and long term sustainability.

- Capitalize on strengths and foster growth.
- Development of inter-disciplinary programming as a result of realizing new synergies.
- Culling, expansion and addition of programming as required in order to meet the needs to learners and industry.

Hire a Director of Advancement responsible for the strategic direction of fund development activities and overall direction of external relations.

- Implementation of strategic direction in fund development activities and overall direction in external relations.
- Increased donor base and the amounts of funds raised on an annual basis.

Implement an Early Retirement Program to provide opportunities for staff renewal /succession planning and get ahead of the “baby boomer retirement” curve in recruiting new faculty members.

- Renew staff and lower staffing costs over the next four years in targeted areas.
- Transition in key areas in order to ensure experience is combined with fresh perspective.
- Phased exit of retirement bound employees in a controlled fashion to ease burden on the work environment and budgets.

Re-brand the institution aligning to the new strategic direction.

- Increased enrolment, new program offerings and overall growth of the institution as it is recognized on the national and international scale.

Hire a Health, Safety, & Security Manager to develop and implement a short and long term plan focusing on health, safety, & security.

- Development and implementation of:
 - o the College's Health and Safety knowledge and practices.
 - o Policies consistent with Occupational Health and Safety legislation.
 - o Training and education pertaining to health and safety.
 - o Crisis management system to address issues such as the pandemic flu that may impact the College.

Complete the development of an LCC Leadership Academy to provide and promote professional development linking skills and knowledge to key competencies required in all staff/faculty /administration positions in a consistent and effective manner.

- Development of curriculum and course content for a leadership training initiative.
- Increased and cost-effective professional development for staff, faculty and administration.
- Establishment of the basis for succession planning.
- Revenue generated through potential “selling” of process to other organizations.

Conduct a compensation review for administration and admin excluded staff.

- Assessment of internal relativities and external competitiveness in compensation.

Increase support of the Student Ambassador Program to further the positive promotion of LCC with current and prospective students.

- Increased student application activity as a result of campus familiarization tours.
- Applied training for current students in public speaking and interpersonal skills.

Enhance support for “College Life 101” (New Student Orientation), which will cover mature student issues, promotion of learner support sessions, academic advising, aboriginal learner services and partner and parent issues.

- Successful transition of new students to LCC and increased student retention rate.

Continue to provide on-campus housing that is an attractive alternative to students and self-sustaining.

- Increased revenues.
- Greater opportunity for student retention and recruitment.

KEY BUDGET ELEMENTS

General

- Renovation of the Cousins building is expected to take the full 12 months and will be unavailable for classroom/lab instruction; program instruction will be accommodated within the main campus and further supported with the extension of the scheduling window.
- Preliminary results of the ongoing Strategic Plan process provided direction in the development of the budget.
- Overall flat enrolment growth with exception of trades.
- Contingency provision 1.5% of total planned expenditures.
- Fee for International students reduced from 3 to 2 times tuition.
- A positive contribution to unrestricted net assets of no less than \$500,000.
- Continued funding of the computer renewal plan.
- Parking fees for staff and students held constant.
- The Technology fee as outlined in the Integrated Information System Plan will increase to \$7.25 per credit hour and is applicable to all learners except apprenticeship students.
- Residence rental rates to increase by 4%.
- Conservation efforts and upgrades to mechanical systems will decrease electrical consumption by 2%, (200,000 kilowatt hours).
- Commitment from U of L and CHR (\$26,000) to partially offset the ongoing cost of the Simulated Patient (SPHERE) lab.

Funding

- The Tuition Fee Rebate grant (covering 2005-06 and 2006-07) will become a permanent component of the base operations grant. The portion applicable to 2006-07 is the equivalent of an 8% increase to the tuition charged to students in programs that fall under the government's tuition fee policy.
- The base operating grant from Alberta Learning will increase by 6% in 2006/07.
- Access funding limited to targets.
- No provision for Performance Based Funding.
- New Access Growth Fund approvals:
- Bachelor of Nursing (NESA) \$660.
- Fort MacLeod - Academic Upgrading & General Studies \$451.
- One time Apprenticeship expansion \$800.

Capital

- Alberta Infrastructure grant of \$10.6M will fund the Cousins building renovation.
- Cousin's furnishings & equipment will be funded through fundraising initiatives.
- General capital investment to come from operating dollars and support strategic direction.
- Capital Funds unspent in 2005/06 will be carried forward to 2006/07.
- Continued funding of the Technology Infrastructure Project (year 5 of 7 year plan).

Program Changes

- New Programs - Games Programming.
- Program changes:
 - Special Needs Educational Assistant - from 1 year Certificate to 2 year Diploma.
 - Nursing Diploma phased out to Nursing degree program offered in collaboration with U of L (2+2).
 - Massage Therapy - from 1 year certificate to 2 year diploma.
 - Exercise Science – year 2 added.
 - Disability and Community Rehab – Year 2, fall intake suspended due to lack of enrolments.

Staffing

- Increases for faculty and support staff as per the collective agreements in effect.
- Administration and admin excluded increases consistent with collective agreements.
- Advancement Director replaces Major Gift's officer and supported through fund raising.
- Early Retirement Plan to include all categories of staff, total program cost accounted for in 2006-07, financial benefits expected to materialize in subsequent years.
- Requirement for baccalaureate level clinical instructors in Nursing Degree program.
- Hot economy impacting availability of hourly instructors in trade programs.
- Faculty positions supported with additional funding from programs and contracts.

BUDGETED STATEMENT OF REVENUE AND EXPENSE

Lethbridge Community College Statement Of Budgeted Revenue And Expenses For the Year Ended June 30, 2007 Through 2010

		2,007	2008	2009	2010**
Anticipated FLE Enrolments	(1)	4,040	4,080	4,121	4,162
Revenue					
Grants, Province of Alberta	(2,11)	34,512,371	36,674,891	38,950,814	40,659,299
Grants, Other Government Sources	(5)	686,190	696,483	706,930	717,534
Student Fees	(1)	16,185,584	16,347,440	16,510,914	16,676,023
Contracts	(10)	1,944,121	1,846,915	1,754,569	1,666,841
Sales, Rentals, and Services	(4)	7,476,660	7,551,427	7,626,941	7,703,210
Investment Income	(5)	801,116	813,133	825,330	837,710
Donations	(7)	344,820	355,165	365,820	376,794
Amortization of Deferred Capital Contributions		2,095,100	2,095,100	2,095,100	2,095,100
Total Revenue		64,045,962	66,380,552	68,836,418	70,732,512
Expense					
Academic Salaries	(3)	19,609,863	20,688,405	21,826,268	23,026,712
Support Salaries	(3)	8,964,298	9,457,334	9,977,488	10,526,250
Administrative Salaries	(3)	6,134,419	6,471,812	6,827,762	7,203,289
Early Retirement Plan		1,000,000	(150,000)	(225,000)	(275,000)
Employee Benefits		5,835,708	6,156,672	6,495,289	6,852,530
Total Salaries and Benefits		41,544,288	42,624,224	44,901,806	47,333,780
Cost of Sales, Rentals and Services	(8)	3,133,290	3,164,623	3,196,269	3,228,232
Office, Instructional and General Supplies	(5)	3,174,343	3,221,958	3,270,288	3,319,342
Facility and Equipment Maintenance and Rental	(7)	3,279,725	3,378,117	3,479,460	3,583,844
Utilities, Insurance, Taxes, and Licence	(6)	2,820,016	2,989,217	3,168,570	3,358,684
Travel and Field Trips	(5)	849,578	862,322	875,256	888,385
Professional Development	(5)	634,568	644,087	653,748	663,554
Advertising, Promotion, and Recruitment	(5)	499,523	507,016	514,621	522,340
Student Aid and Functions	(5)	349,582	354,826	360,148	365,550
Professional Services	(5)	1,601,976	1,626,006	1,650,396	1,675,152
Amortization of Capital Assets		4,328,951	4,328,951	4,328,951	4,328,951
Debt Servicing	(9)	371,460	360,316	349,507	339,022
		21,043,012	21,437,437	21,847,214	22,273,057
Total Expense		62,587,300	64,061,661	66,749,020	69,606,837
Excess (Deficiency) of Revenue over Expense from operations		1,458,662	2,318,891	2,087,397	1,125,674

Assumptions:

1. Growth in enrolment estimated at 1% per year.
2. Anticipated Alberta Learning grant increases of 6% per year.
3. Salary & grid cost estimated at 5.5% per year.
4. Sales, Rentals, and Services increase 1% per year.
5. Estimated 1.5% inflationary increase.
6. Estimated 6% inflationary increase.
7. Estimated 3% inflationary increase.
8. Anticipate constant margin %.
9. As per schedule
10. Estimated 5% decline
11. Estimated 2% tuition incr (add to base)

**Final year grants 4%

BUDGETED STATEMENT OF CASH FLOWS

Lethbridge Community College Budgeted Statement of Cash Flows For the Year Ended June 30, 2007

2007

Cash flows generated from operating activities:	
Excess of revenue over expense	\$ 1,458,662
Amortization of capital assets	4,328,951
Amortization of deferred capital contributions	(2,095,100)
	<u>3,692,513</u>
Changes in non-cash working capital:	-
	<u>3,692,513</u>
Cash flows used by investing activities:	
Acquisition of capital assets:	
From internal funds	(2,121,647)
From deferred contributions	(6,160,000)
	<u>(8,281,647)</u>
Cash flows generated from financing activities:	
Debenture principal repayment	(159,709)
Capital contributions received	3,200,000
Capital Campaign Contributions Received	44,000
Endowment Contributions Received	500,000
	<u>3,584,291</u>
Increase (decrease) in current cash and investments, net of change in bank overdraft	(1,004,843)
Current cash and investments, net of bank overdraft, beginning of year	<u>8,391,968</u>
Current cash and investments, net of bank overdraft, end of year	<u>\$ 7,387,125</u>

ACCESSIBILITY/ENROLMENT PLAN

The 2003-2007 business plan focused on improving enrolment management practices and improving student retention. Specific initiatives included:

- Faculty provided with survey tool to help identify “at risk” learners.
- Individual department/centres conducted their own research to identify retention challenges and to develop strategies.
- An Aboriginal Framework Policy, Business Case, Goals and Strategies have been developed to guide the future development of direction for programming and support services for Aboriginal Learners.
- An Education Liaison Officer and Aboriginal transition Coordinator have been added to enhance Aboriginal services.
- International services and programs have been reviewed and assessed for levels of support for international learners.
- Research has been conducted on the recruitment and retention initiatives for adult learners as a prospective new target market.

As the new business plan cycle begins, enrolment targets are flat for budgeting purposes and a modest 1 percent increase for target purposes. The goals of Enrolment Management are to:

- Retain our market share within Alberta and Canada.
- Increase our share of Aboriginal and international markets.
- Develop the Adult learner market.

The projected enrollment target for 2006/2007 is about 4,100 FLEs.



PRIORITY CAPITAL PROJECTS

LCC has an ongoing facility evaluation program that monitors the condition of its facilities, identifies maintenance issues and identifies the cost of doing remedial work. Deferred maintenance and project priorities are established annually.

Expansion Projects:

Project Title: **Library Expansion, Student Services Centre**

Project Priority: 1

Project Budget: \$9,000,000

Project Description and Justification: The library is heavily used for various academic program needs, which has compromised the library's ability to offer effective library services. This portion of the project includes the addition of a second floor. The increase to library space is 1,400 square meters. Other areas of the library will be renovated to improve functionality. Shipping and Receiving will be moved to a more compatible area of campus. In addition to this above scope of work the College plans to renovate other areas of the College Center building and the Paterson building to create a center for student services. Some of these services are registration, assessment, counseling, bookstore, and aboriginal services.

Renewal Projects:

Project Title: **AN1700 Wing Classroom Renewal**

Project Priority: 1

Project Budget: \$2,445,000

Project Description and Justification: Science labs that are located in this wing will be relocated to the Cousins building the summer of 2007. The space is non functional, and requires renovation to create classrooms. Renovations include; asbestos removal, functional changes, and addressing deferred maintenance issues.

Project Title: **Trades Shop and Lab Renewal**

Project Priority: 2

Project Budget: \$7,000,000

Project Description and Justification: The Trades TR1900 area (Total area = 7,895 square meters) of the campus was primarily constructed in the 1964 and in 1970. This area of campus has the highest rate of deferred maintenance on the campus. Constant roof leaks, the poor condition of all the ventilation systems, asbestos, the lack of air conditioning in labs and classrooms contribute to poor learning conditions for students. Trade programs operating in this area include welding, automotives, heavy duty mechanic, agriculture mechanics, and electrical.

This area of campus requires functional changes. The welding labs require restructuring to meet the needs of today's welding technology. Restructuring of the electrical apprentice area will increase our instructional capacity.

Project Title: **Fire Alarm and Security Systems Replacement**

Project Priority: 3

Project Budget: \$1,794,517

Project Description and Justification: Due the age of the fire alarm system, parts are no longer manufactured, and if these parts fail, the existing system is not repairable. The new fire alarm system will improve life safety, and diagnostic abilities. The existing security systems will be coordinated into this upgrade to provide a coordinated life safety and security systems on campus.

Project Title: **Roof Replacement**

Project Priority: 4

Project Budget: \$2,361,314

Project Description and Justification: The College has a significant inventory of build up asphalt roofs that are in poor condition, and require replacement. The roofs, most of which are 36 years old, are brittle and therefore split during temperature changes. Roof replacement is required to prevent interruption to instruction, prevent mold, improve energy efficiency, and to prevent damage to equipment and interior building finishes.

Appendix A – Institutional Goals Alignment to Ministry Goals

The relationship of LCC Institutional Goals to Ministry Goals are as follows:

LCC Goals:	Accessibility	Quality	Diversity	Collaboration	Sustainability
Alberta Advanced Education Goals:	2. Adult learners participate in advanced education.	1. Quality advanced learning opportunities.	2. Adult learners participate in advanced education.	1. Quality advanced learning opportunities.	
Alberta Human Resources and Employment Goals:	1. Alberta has a productive workforce that meets the needs of the economy today and in the future.	1. Alberta has a productive workforce that meets the needs of the economy today and in the future.	1. Alberta has a productive workforce that meets the needs of the economy today and in the future.	2. Albertans have the skills, supports and information they need to succeed in the labour market.	3. Alberta has a fair, safe and healthy work environment.
Alberta Infrastructure Goals:					6. Collaborate with other ministries in the development and preservation of schools, post-secondary institutions and health facilities through the provision of technical expertise and project management expertise. 7. Provide cross ministry leadership and support to priority government programs and initiatives.
Alberta Health and Wellness Goals:		2. Albertans' health is protected. 5. Improved health service outcomes.		1. Albertans make choices for healthier lifestyles. 4. Contemporary health workforce. 6. Health system efficiency, effectiveness and innovation.	
Alberta Innovation and Science Goals:				2. Build research capacity in areas of strategic priority. 4. Accelerate innovation in the information and communications technology sector.	
Alberta Agriculture, Food and Rural Development Goals:	4. Strengthened rural communities.	2. Continued excellence in food safety.		4. Strengthened rural communities.	1. Sustainable growth of the agriculture and food industry.
Alberta Solicitor General Goals:		2. Provide secure and cost effective custody, community supervision and rehabilitation of offenders.		1. Provide leadership in policing and services that promote safe communities. 3. Provide comprehensive provincial security services and crisis management. 4. Provide programs and services to support victims of crime.	
Alberta Environment Goals:		2. Albertans receive efficient and effective services.		3. Albertans work with others to safeguard the environment.	1. Alberta's environment is clean and sustainable.

The Visionaries



Gilbert Paterson



Kate Andrews



W. James Cousins

From a thought – [a dream](#).

From the dream – [a vision](#).

From the vision – [a college](#) to serve the needs of southern Albertans.

Lethbridge was booming in the post-war years. The city's population grew from 16,522 in 1949 to 29,000 in 1956. And Gilbert Paterson, a teacher-turned-lawyer, believed the time was right to launch a 'junior' college – the first public community college in Canada.

Inspired by the California college model, he gathered information from campuses across the state to pursue the post-secondary dream for Lethbridge.

Gilbert Paterson was a [visionary](#) who saw the need and the potential. Kate Andrews gave substance to the [dream](#).

Kate, who lived down the street from Gilbert when they were growing up, was deeply committed to education and the welfare of the children and youth in the area. She shared Gilbert's vision and added her time, effort, determination and influence to the cause.

As the dream became a [reality](#), Kate Andrews was elected chair of the first board of governors and Gilbert Paterson was chosen as the vice-chair. Helping to carry the vision forward was W. James Cousins, selected by the board as Acting Dean for Lethbridge Junior College.

He was a history teacher, respected educator in Lethbridge and a popular choice as head of the new college.

These three visionaries are remembered to this day on the campus of [Lethbridge Community College](#) and have been recognized in the naming of our Andrews, Paterson and Cousins buildings.

Their [commitment to education](#) watered our roots and nurtured our growth. It's a commitment that remains strong at LCC today. We're here to help you make your dreams a reality.

You can pursue a certificate through our hands-on, practical approach; or take a single course of personal interest. Share your vision with us. We'll help you achieve it. It's what we've been doing for almost 50 years.

Proud of the Past. Focused on the Future.