

innovation  
sustainability  
*excellence*

innovation  
sustainability  
excellence



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## executive summary

The next fiscal year of 2007 - 08 will be a time of celebration for Lethbridge College as we celebrate our 50th year as Canada's first publicly funded community college. It will be a year focused on re-connecting with alumni, celebrating past successes, and looking forward to the future. In addition to anniversary celebrations, the College will be rolling out a new brand, name and strategic direction. Our strategic direction for 2007 - 2011 focuses on building on our current strengths in the areas of Environmental Science, Justice Studies, and Trades and Technologies. We have set the bar high with a strategy that has us becoming a "College of Distinction" with an underlying focus in environmental [sustainability](#) that will set us apart from our peers.

Environmental sustainability has always been a key focus for the College. Savings in energy consumption are expected to achieve Kyoto targets by 2010. Our vision is to surpass that goal by incorporating environmental responsibility into curricula of many of our programs to become Alberta's first post-secondary institution to make ecology part of its vision and mission. A strategic component of that vision is to develop a new campus master plan that incorporates a functional educational

building, providing Alberta with the first live learning site on alternative energy and building construction technology.

Our strategic direction will be further supported by strategies around 'excellence in learner services,' continued focus on campus diversification, staff renewal and development. The profile and image of the College will be significantly enhanced with the investment in the External Relations portfolio.

The 2007 - 08 budget returns a surplus to the College's net assets of \$1.8 million, a 24 per cent increase over last year. The budget incorporates several initiatives and capital funding to support the achievement of our institution goals and strategies. We are forecasting flat enrolments for the next four years, due in part to the hot Alberta economy and declining numbers in the K-12 system. The focus will be on improving recruitment and retention rates, enhancing accessibility to our programs, and striving to achieve 'College of Distinction' status through [innovation](#) and [excellence](#). The College is well positioned in 2007 for achieving our future vision and goals. In 2007 we received ministerial approval of our

new mandate, providing us greater depth in the types of programs we can deliver. We also received approval to change our name to Lethbridge College; removing the "Community" reflects the quality and breadth of our programming. Completion of the Cousins renovation in the summer of 2007 will provide the College with a state of the art science facility.

As part of our re-branding process, an in-depth consultation with our stakeholders provided us with critical insights into how we are positioned with them. All areas of the college took part in strategic planning, resulting in the strategic direction, and goals and objectives supporting our business plan.

Staff renewal and development is well underway with the launch of our three-year early retirement program and the new Leadership Academy. Advancement activities are well positioned with the addition of an Executive Director of Advancement and the return of in-house Alumni relations in 2007.

Moving forward, Lethbridge College will celebrate the past 50 years while creating an exciting future.

## board chair's message

As Lethbridge College gears up to celebrate 50 years of learner success, we plan to enjoy our golden anniversary even as we look past it in anticipation of our coming Golden Age.

Our doors first opened to students in September 1957. Beginning in late summer 2007 and carrying through to the spring of 2008, we will be acknowledging our past and launching into our future. While our roots run deep in southern Alberta, our vision extends to the horizon and beyond. We don't believe our goals should be limited by what we can see, but should grow to embrace dreams that inspire us to stretch beyond our current reach.

We have dreams for a dynamic campus that is recognized as a College of Distinction. Our strengths in Environmental Science, Justice Studies, and Trades and Technologies provide us with a solid foundation. Our commitment to environmental sustainability will build upon that foundation and set Lethbridge College apart from other institutions.

Our name has changed. Our new brand will be distinct and powerful. Our strategic direction has been determined and we're ready to soar.

The College's Board of Governors is clear on where we are headed. I welcome you to capture our vision as you consider this document.



Pat McMillan, Lethbridge College Board Chair (left) and Dr. Tracy Edwards, Lethbridge College President & CEO

## president's message

Since our first student registered for classes back in 1957, this college has focused on learner success. It was the basis for our foundation, and meeting learner needs remains the keystone for future development at Lethbridge College.

As we move into our 50th anniversary year, we are making changes to enhance what we deliver and how we deliver it. Removing the word 'community' from our name was one step towards a bigger role for the college. Challenges we face locally are a reflection of the global reality. It's time for us to step out from behind the limiting image some perceived in our name and focus on becoming the kind of leading institution we know is needed right now.

Though our name has changed, we envision an expanded contribution to the community that will ensure no one ever doubts that Lethbridge College isn't committed to the region as well areas farther a-field.

Through our strategic plan, we are prepared to respond to some of the most pressing concerns of today both locally and beyond our own borders. This document spells out areas of opportunity we are actively pursuing; areas that will have a significant impact on society's future. Whether it is addressing the immediate need for skilled trades people, or embracing new concepts in environmental sustainability, Lethbridge College is dedicated to leading the way.

Our location provides natural advantages in researching and adopting alternative energy practices; from solar to wind to geothermal, Lethbridge offers abundant opportunity to incorporate new technologies into all that we do. This plays a significant part in our plans as we look ahead to capital projects on campus.

A new Trades and Sustainable Technology Centre, an expansion of our library and Student Services Centre, and several campus renewal and replacement projects will grow under our commitment to 'go green.' What we learn in the process will benefit our community, our province, and individual business and industries.

Most importantly, our learners will benefit through attending a world-class facility dedicated to seeing them achieve their dreams at a college that still cares about them as individuals with personal goals and aspirations.

## strategic direction

### Vision

To be recognized as one of Canada's finest comprehensive colleges providing world-class education and training through its commitment to excellence and innovation.

### 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.

### Mission

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

### Goals

**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.

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

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

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



## mandate

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

Established in 1957, Lethbridge College is a board-governed public college operating under the authority of the Post-secondary Learning Act of Alberta. Its main campus is located in Lethbridge, and it maintains learning centres at other locations in southern Alberta to increase access for Aboriginal and rural learners.

Lethbridge College offers programs that lead to further education or to career employment through its apprenticeship, certificate, diploma, applied baccalaureate degree, and baccalaureate degree programs. Working collaboratively within Alberta's system of public post-secondary education,

Lethbridge College provides 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, Preparatory Studies and University Transfer. The integration of applied research into College programs enhances learning by providing faculty and learners with opportunities to address immediate real-world problems leading to innovative solutions that help improve productivity.

Lethbridge College uses various educational delivery methods including face-to-face, distributed, and blended learning to address diverse learning styles and increase

access for students. Lethbridge College offers a broad range of student support services that enhance learner success for both on- and off-campus students.

The College's program categories are:

- Certificates and Diplomas that prepare graduates for career employment and, in some areas, further study.
- Pre-employment and Apprenticeship Trades programs that provide graduates with education and training in specialized skill areas for the workplace.
- A University Transfer program which provides a pathway for students' completion of undergraduate degree programs.
- Applied Baccalaureate Degrees that prepare graduates for career employment.
- Collaborative Baccalaureate Degrees offered in co-operation with Alberta universities that offer students degree completion opportunities.
- Baccalaureate degrees that prepare graduates for further study and employment and offer unique learning opportunities that complement, but do not compete with, opportunities already provided in the region.
- Preparatory Studies that assist students in making the transition to college certificate and diploma programs through a range of academic preparation and English as a Second Language programs.

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 helps students become global citizens, increasing their opportunity for economic prosperity. 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, applied research and scholarly activity, partnerships with business, industry, government and community are developed and strengthened. This contributes to the continuing economic growth of the area, supporting an innovative and competitive local economy.

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 access to its facilities for educationally related community groups and organizations. The College's recreation facilities provide a venue for its athletics and intramural programs, and access to high school and other community sports teams.

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

Approved by the Minister, Advanced Education, October 4, 2006



## environmental scan

developments, opportunities and challenges

### The Alberta Economy

“The critical skills shortage is the No. 1 threat to our economy.” Ed Stelmach, 2005. The provincial government predicted a shortfall of 100,000 workers during the coming decade, which would threaten \$107 billion in expected capital projects.

The Construction Owners Association of Alberta would agree. It cites workforce shortages as the most serious threat to Alberta’s economic health.

“Lack of skilled labour impacts schedules and costs, which in turn could derail or delay critically important projects and jeopardize the economic benefits these projects generate,” says the COAA on its website.

All aspects of industrial development – oil sands, forestry, construction, manufacturing, government and service sector industries – are experiencing severe and prolonged shortages of “people power.” It’s not just the quantity of workers that puts our growing economy at risk: the quality of our workforce is just as important.”

The COAA says innovative education, in which Alberta becomes more creative, determined and flexible in promoting the educational success of young people and encourages under-represented segments of society to enter the construction trades, is vital to maintain growth.

The Construction Sector Council’s most recent report indicates Alberta will be faced, too, with replacing retiring

workers. Retirement, it says, will drain 16 per cent of the construction labour force until 2014; the province will require roughly 17,000 new workers to maintain 2004 levels. The CSC warns the manpower shortage has the potential to cause construction delays, increase costs, and affect quality and job safety.

Similarly, the Conference Board of Canada’s Executive Action Report notes Alberta’s labour shortage will “likely worsen” in the coming years to where the province would require more than 330,000 workers by 2025, a period during which baby boomers will be retiring. “Something will have to give,” says the report. “That something will include lower rates of economic growth. . . if labour productivity does not surpass its recent performance.”

### Increased Awareness on the Environment

As technologies allowing development of alternative energies emerge, Alberta is well-positioned to begin taking a lead role in their development. Long seen as Canada's oil-rich province, often to its detriment politically, Alberta – and its southern region – have the unique opportunity of leading the nation in creating new and innovative sources of energy.

### Increased Attention to Security

Post 9/11, the attention and concentration on cross-border security, terrorism and Internet crime is having a significant impact on the importance of security to governments and society as a whole. The increase in spending and focus on technology as a solution to combat the sophistication of this new generation of criminal intelligence will become a focus for law enforcement agencies at all levels.

### The Southern Alberta Advantage

Lethbridge – and southern Alberta – lies in the heart of the province best suited to developing renewable energy. With a population close to 75,000, Lethbridge has grown by 10.8 per cent since 2001, according to 2006 Stats Canada census information, slightly higher than the province's rate of 10.6 per cent.

The region receives one of Canada's highest rates of sunshine per year, making it an ideal locale for solar energy, while its famous winds are already being harnessed to provide electrical power for the provincial grid. (In fact, Lethbridge College has been training wind turbine technicians for more than two years, in partnership with turbine manufacturers.)

The Southern Alberta Alternative Energy Partnership, comprised of Economic Development Lethbridge, SouthGrow Regional Initiative and Alberta SouthWest Regional Alliance, and representing 36 municipalities in the central south, was formed to promote the area as “a global leader in alternative energy production and manufacturing” including solar, wind and bio-energy, all based on available natural resources. Many of the group's stated outcomes for its first investigation phase would be strengthened through involvement with Lethbridge College; an even greater enhancement would be realized in the second, implementation phase, allowing the College to function as a clearinghouse for knowledge gleaned by both organizations.

Ultimately, this convergence of initiatives and information, funneled through Lethbridge College as the point of learning, would create a critical mass, involving increasing numbers of partners and players and placing sustainability at the top of the region's agenda.







## key strategies

A key focus of the 2007-08 strategic planning process was the identification of key strategies for the College. These key strategies will guide our future direction and be crucial in meeting our goals of **Sustainability, Diversity, Quality, Accessibility, and Collaboration.**

### ACADEMIC PROGRAMMING

The College programming strategies focus on taking existing areas of strength from “good to great” and a passion to develop a true “College of Distinction.”

#### Environmental Science and Sustainability

- Become a college of distinction for Environmental Studies.
- Weave environmental responsibility into the curricula of programs to become Alberta’s first post-secondary institution to make ecology part of its vision and mission with an intent to become Canada’s first true “green campus.”
- Create a nucleus for applied research in the areas of environmental sustainability and design.
- Develop a new campus master plan that incorporates a functional educational building, providing Alberta with the first live learning site on alternative energy and building construction technology.

#### Justice Studies

- Become a college of distinction for Justice Studies and the learning institution of choice in Canada.
- Focus on developing innovative training partnerships with law enforcement agencies across Canada.
- Invest in developing the next generation of specialized law enforcement methodologies.

#### Trades and Technology

- Meet the rapidly increasing provincial demand for skilled trades and technology professionals.
- Expand and elevate the facilities and equipment to enhance trades and technologies training in Alberta.

We will measure our success by:

- Obtaining national recognition by pursuing accreditation through national and international accrediting agencies and governing bodies.
- Creating innovative learning experiences that set us apart from our peers.
- Educating our graduates to become employees of choice to industry.
- Facilitating seamless transfer for learners to institutions of higher education.

### Focus on the Learner

Enrolment Management and Learner Services is dedicated to 'excellence in learner services' and to that end, the division and the college is focused on ensuring students have a positive learning experience. Several initiatives are being undertaken to support learners. They are focused around the mandate that "we empower a diverse learner population to achieve success, in an inclusive environment, through the strategic application of resources and collaboration."

### External Relations Strategy

As the College hits its 50th milestone, as Canada's first publicly funded community college, a new external relations focus is emerging. Several key strategies are in place to build on the history and legacy of the College by:

- Investing in market research and re-branding that includes a name change.
- Increasing our investment in the External Relations portfolio to raise the image and profile of the College.
- Developing an Alumni Relations strategy that links industry to our students, programs and faculty.
- Creating opportunities for 50 years of graduates to reconnect with our 50th Anniversary celebrations.

### Campus Development Plan

In 2007 - 08 the College will develop a comprehensive Campus Plan that aligns with its long-term vision. In addition to expansion and renewal projects in current plans, the new plan will incorporate a Trades and Sustainable Technology Centre that will be a live learning site on alternative energy and building construction technology. The addition of this facility will exceed 'Kyoto' targets for the campus.

### Campus Diversification

Lethbridge College strives to be the premier learning college of choice for culturally diverse learners locally and internationally. This business plan focuses on:

- international initiatives, including expanding partnerships with other international post-secondary institutions and establishing an international office, policies and protocol.
- commitment to providing exceptional services and programming to the Aboriginal population of southern Alberta and to diversifying the campus in an inclusive manner to providing learning opportunities for all.

### Human Resources

An overwhelming response to the 2006-07 early-retirement program will significantly change the staffing complement. Our workforce strategy focuses on renewal and refreshment, staff development through the newly established Leadership Academy, and becoming an employer of choice.

# goal alignment

Lethbridge College's goals align well with Alberta Advanced Education and Technology's principles:

Advanced Education and Technology Principles	Lethbridge College Goals	Alberta Advanced Education and Technology Strategic Priorities
<b>Accessibility:</b> Anyone who wants to pursue advanced learning in Alberta should be able to do so.	<b>Accessibility:</b> To create and maintain flexible learning pathways that enables students to achieve their educational and career goals.	<b>Accessibility:</b> <ul style="list-style-type: none"> <li>• Access to advanced learning opportunities.</li> <li>• Enhancing transitions to, within, and from the advanced learning system.</li> <li>• Affordability for all learners.</li> </ul>
<b>Quality:</b> Alberta's advanced learning system's research, technology and knowledge transfer capacities and capabilities must be world class for Alberta to achieve excellence and be globally competitive.	<b>Quality:</b> To ensure the highest standards of performance and innovation in all areas of the institution, including programs, services, applied research and scholarly activities.	<b>Quality:</b> <ul style="list-style-type: none"> <li>• Quality in the advanced learning system.</li> <li>• Economic diversification through research and technology commercialization.</li> <li>• Build research and innovation capacity.</li> </ul>
<b>Diversity:</b> Alberta's advanced learning and innovation system must respect a rich diversity of communities, cultures, traditions, learner aspirations and abilities.	<b>Diversity:</b> To provide educational opportunities for a diverse population of learners, including Aboriginal and international learners.	<b>Diversity:</b> <ul style="list-style-type: none"> <li>• Increase support for Community Education and literacy programs.</li> <li>• Building and educating tomorrow's work force.</li> <li>• Access for all learners.</li> <li>• Affordability for all learners.</li> </ul>
<b>Collaboration:</b> A resilient, responsive and adaptable learning system as well as Alberta's ability to capture value through innovation, must be built on a strong foundation of partnerships, coalitions and networks so that efforts are aligned with desired outcomes.	<b>Collaboration:</b> To develop strategic alliances with business, industry, government, agencies and other post-secondary institutions to enhance student learning, mobility and employment.	<b>Collaboration:</b> <ul style="list-style-type: none"> <li>• Quality and innovation in the advanced learning system.</li> <li>• Build research and innovation capacity.</li> </ul>
<b>Affordability:</b> 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.	
<b>Sustainability:</b> Alberta's advanced learning system and innovation framework must focus on sustainability of its investments to ensure the province's long-term success in a knowledge-based global economy.	<b>Sustainability:</b> To cultivate a College environment that is positive, collaborative and sustaining.	<b>Sustainability:</b> <ul style="list-style-type: none"> <li>• Post-Secondary infrastructure.</li> <li>• Increase support for Community Education and literacy programs.</li> </ul>



# goals and outcomes

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

Objectives	Outcomes
To develop a comprehensive campus plan that aligns with the College's long term strategic needs for new and renewal projects.	<ul style="list-style-type: none"> <li>• Comprehensive plan supporting future direction submitted to government.</li> </ul>
Continue to promote environmental sustainability in college administration.	<ul style="list-style-type: none"> <li>• Reduce energy consumption to be Kyoto compliant by 2010.</li> </ul>
Develop a comprehensive risk management program for the College including a Business Continuity Plan (BCP).	<ul style="list-style-type: none"> <li>• Identification and mitigation of potential risks.</li> <li>• Promotion of risk awareness across the college.</li> <li>• Development of a BCP for the College.</li> </ul>
Provide staff training in leadership and targeted job skills to enhance customer service, and leadership competencies.	<ul style="list-style-type: none"> <li>• Enhanced client services.</li> <li>• Increased retention of learners.</li> <li>• Staff development and growth.</li> <li>• Succession planning.</li> </ul>
Develop effective marketing and recruitment strategies for the programs and services we offer.	<ul style="list-style-type: none"> <li>• Increased FLEs.</li> <li>• Enhanced college sustainability.</li> </ul>
Develop retention strategies that encourage and ensure learners remain to completion of their programs.	<ul style="list-style-type: none"> <li>• Higher learner success rates.</li> <li>• Increased program sustainability.</li> </ul>
Program Layering: To build on existing strengths in current program areas to leverage new program direction.	<ul style="list-style-type: none"> <li>• Enhanced program effectiveness and sustainability.</li> </ul>
Enhance program supports, including instructional delivery models, program effectiveness, currency, and relevancy, and realignment of curriculum.	<ul style="list-style-type: none"> <li>• Increased teaching effectiveness.</li> <li>• Increased program effectiveness, currency, and relevancy.</li> <li>• Accommodation of learner needs.</li> </ul>
Enhance the image and profile of Lethbridge College to a wide catchment of stakeholders.	<ul style="list-style-type: none"> <li>• Execution of a one-year campaign celebrating the College's 50th anniversary.</li> <li>• Increased endowments and gifts to the College.</li> <li>• A re-branding campaign that substantially increases the profile of the College to a wide catchment area.</li> </ul>
Significantly increase the presence, profile and participation of Alumni in College events, advisory committees, fundraising initiatives, marketing and communications.	<ul style="list-style-type: none"> <li>• Promotion of community-wide awareness and pride of the success of our College graduates.</li> <li>• Increased connectivity and support of alumni to the College.</li> </ul>

## goals and outcomes

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

Objectives	Outcomes
Consolidate the international activities and services of the College into a consistent framework.	<ul style="list-style-type: none"><li>• Establishment of an International Services Office.</li><li>• Development of operating procedures and protocol for international activities.</li></ul>
Provide professional development opportunities for enhancing multicultural understanding and applications.	<ul style="list-style-type: none"><li>• Enhanced understanding of cultural differences.</li><li>• Increased retention and success of Aboriginal and international students.</li></ul>
Partner with external constituents to improve services to all students including international and Aboriginal learners.	<ul style="list-style-type: none"><li>• Enhanced services to learners.</li><li>• Increased retention of Aboriginal and international learners.</li></ul>
Develop programs and programming options that will support diverse learner audiences and ensure learner success.	<ul style="list-style-type: none"><li>• Delivery of the Business Program via video in China.</li><li>• Increased recruitment and retention of a diverse student population.</li><li>• Development of courses specifically meeting the needs of Aboriginal and immigrant populations.</li></ul>



## goals and outcomes

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

Objectives	Outcomes
Enhance supports and services to all sectors by conducting process improvement reviews, delivering timely services, and appropriate access to decision support systems.	<ul style="list-style-type: none"> <li>• More effective and efficient operations.</li> <li>• Enhanced customer service.</li> <li>• Improved decision support systems.</li> <li>• Enhanced program quality through program reviews.</li> </ul>
Exemplify excellence in all programming.	<ul style="list-style-type: none"> <li>• Higher standards in programming.</li> <li>• Enhanced learner success.</li> </ul>
Obtain accreditation with "Commission on Accreditation of Law Enforcement Agencies" (CALEA) for the school of Justice Studies.	<ul style="list-style-type: none"> <li>• A positive impact on the College's policies and practices.</li> <li>• Provincial, national and international recognition as an accredited post-secondary institution (the first in Canada).</li> <li>• Verification of excellence in programming.</li> </ul>
Obtain CTAB accreditation for Geomatics Engineering Tech and Engineering Design and Drafting programs.	<ul style="list-style-type: none"> <li>• CTAB accreditation.</li> <li>• National program recognition.</li> <li>• Verification of excellence in programming.</li> </ul>
Ensure all college learning spaces, resources, and environments are suitable for the delivery of quality programming.	<ul style="list-style-type: none"> <li>• Enhanced program quality – more current and relevant.</li> <li>• Positive contribution to learner success.</li> </ul>
Conduct high-quality research in niche areas compatible with the mission, vision, unique characteristics and existing expertise at the College.	<ul style="list-style-type: none"> <li>• Strengthened and expanded interdisciplinary, post-secondary, industry, and community research partnerships.</li> <li>• Increased recognition regionally and nationally as a college with distinctive research niches.</li> <li>• Opportunities for learners to address immediate real-world problems.</li> </ul>
Develop a program review process that is broader in scope than a curriculum review	<ul style="list-style-type: none"> <li>• Higher standards in programming.</li> <li>• Enhanced learner success.</li> </ul>
Reframe Conservation Enforcement program to include new focus on environmental compliance.	<ul style="list-style-type: none"> <li>• Implementation of a two-year diploma exit (Natural Resource Compliance Diploma).</li> <li>• Identification of new courses that expand focus of degree and implement in the fall of 2008.</li> </ul>
Provide relevant and timely professional development opportunities for all faculty.	<ul style="list-style-type: none"> <li>• Development and delivery of high-quality, relevant and innovative curricula.</li> <li>• Innovative learning models that support learner success.</li> </ul>



## goals and outcomes

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

Objectives	Outcomes
Enhance service to learners through collaboration with internal and external constituents to identify courses to move forward in the ACAT process.	<ul style="list-style-type: none"> <li>Increased access for learners to begin their studies.</li> <li>Enhanced sustainability in college programs.</li> </ul>
Develop paradigms of delivery such as partnerships with other agencies, blended learning delivery models, industry specific endorsements, and non credit certificate programs that will support diverse learner audiences and ensure learner success.	<ul style="list-style-type: none"> <li>Support for diverse learners.</li> <li>Ensured learner success.</li> </ul>
Create new learning opportunities to expand recruitment from diverse populations.	<ul style="list-style-type: none"> <li>Increased access for diverse population of learners.</li> </ul>
Implement applied degrees in Natural Resource Management and Environmental Assessment and Restoration.	<ul style="list-style-type: none"> <li>Continuation of work to achieve approval for the degrees.</li> <li>Curriculum preparation in anticipation of approval for 2009.</li> <li>Increased access to learners for higher programming.</li> </ul>
Re-direct Conservation Enforcement programming to address markets in peripheral sectors (environmental inspection and investigation).	<ul style="list-style-type: none"> <li>Thorough study of existing student body and survey of employers to determine new needs and interests.</li> </ul>
Expand the number of courses offered in blended and on-line formats college wide.	<ul style="list-style-type: none"> <li>Increased access for learners.</li> <li>Program sustainability.</li> </ul>
Develop adaptable/flexible programming in developmental education to address student needs and accommodate fluctuating enrolments.	<ul style="list-style-type: none"> <li>Increased flexibility in programming options.</li> <li>Establishment of a “transition to work” bridge for students choosing to enter the workforce.</li> </ul>
Increase the access to online library resources.	<ul style="list-style-type: none"> <li>Integration of library content into blended and online courses using WebCT.</li> <li>Increased number of digital resources.</li> <li>Development of an online library tool to support distance students.</li> </ul>
Enhance the learning environment by providing supports and incentive for innovative curriculum and delivery.	<ul style="list-style-type: none"> <li>Expanded and coordinated ongoing production studio for the development of supportive learning elements.</li> <li>Support for the integration of technology and educational materials.</li> </ul>

## goals and outcomes

Collaboration: To Develop strategic alliances with business, industry, and government, agencies, and other post-secondary institutions to enhance student learning.

Objectives	Outcomes
Expand the College's market in China by developing co-operative programming with Chinese post-secondary schools.	<ul style="list-style-type: none"> <li>Increased international presence.</li> <li>Partnerships with post-secondary institutions in China.</li> </ul>
Create a culture of collaborative support within a dynamic learning environment.	<ul style="list-style-type: none"> <li>Partnering with external constituents to improve services to all learners, including specific groups – Aboriginal, adult, international learners.</li> <li>Increased transfer opportunities for learners.</li> </ul>
Ensure all programs and services receive appropriate feedback from advisory groups.	<ul style="list-style-type: none"> <li>Continued program relevancy.</li> <li>Learner success.</li> </ul>
Develop articulation agreements with post-secondary institutions.	<ul style="list-style-type: none"> <li>Ability to ladder into other programs and credentials.</li> </ul>
Develop strategic alliances with manufacturing, energy, trades, and safety industries and organizations to deliver programming.	<ul style="list-style-type: none"> <li>Program relevancy.</li> <li>Enhanced Learner success.</li> <li>Meeting of industry needs.</li> </ul>
Create a shared International Centre with University of Lethbridge to provide English for Academic Purposes (EAP) bridging courses for students of both institutions.	<ul style="list-style-type: none"> <li>An MOU with the University of Lethbridge outlining partnerships in ESL delivery.</li> <li>Established guidelines for admission, registration and entrance requirements.</li> <li>Established transition procedures for moving students between institutions without disruption.</li> </ul>
Increase external and internal support for applied research at Lethbridge College.	<ul style="list-style-type: none"> <li>Expanded availability and variety of research within the community and with existing community partners.</li> </ul>
Spearhead the development of a co-operative learning venture with other local providers of literacy services to access external funding opportunities.	<ul style="list-style-type: none"> <li>Development and implementation of a strategy to access external funding opportunities to better serve learners in the region.</li> </ul>

# campus development plan

## Priority Capital Projects

Lethbridge College 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: Trades and Sustainable Technology Centre**

Project Priority: 1

Project Budget: \$40,000,000 (est)

Project Description and Justification:

This project is in the concept phase.

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

Project Priority: 2

Project Budget: \$9,207,900

Project Description and Justification:

The library is heavily used for various academic program needs, compromising its 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 metres. 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, 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, counselling, bookstore, and Aboriginal services.

### Renewal Projects:

**Project Title: AN1700 Wing Classroom Renewal**

Project Priority: 1

Project Budget: \$2,501,479

Project Description and Justification:

Science labs located in this wing will be relocated to the Cousins Building in the summer of 2007. The space is non-functional, and requires renovation to create classrooms. Renovations include: asbestos removal, functional changes, and deferred maintenance issues.

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

Project Priority: 2

Project Budget: \$7,161,700

Project Description and Justification:

The Trades TR1900 area (Total area = 7,895 square metres) of the campus was primarily constructed in 1964 and 1970. This area has the highest rate of deferred maintenance on 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, automobiles, heavy duty mechanic, agriculture mechanics, and electrical.

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

NOTE: When the Trades and Sustainable Technology Centre is approved, the project will be turned into academic space for Justice Studies.

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

Project Priority: 3

Project Budget: \$1,794,517

Project Description and Justification:

Due to the age of the fire alarm system, parts are no longer manufactured; if 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 co-ordinated into this upgrade to provide a co-ordinated life safety and security system 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 built-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, stop mold, improve energy efficiency, and to prevent damage to equipment and interior building finishes.



## accessibility and tuition plan

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

Among specific initiatives:

- faculty were provided with survey tools to help identify “at risk” learners
- individual departments/centres conducted their own research to identify retention challenges and to develop strategies
- an Aboriginal Framework Policy, Business Case, Goals and Strategies were developed to guide the future development of direction for programming and support services for Aboriginal learners
- an Educational Liaison Officer and Aboriginal Transition Co-ordinator were added to enhance Aboriginal services
- international services and programs were reviewed and assessed for levels of support for international learners
- research was 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 one per cent increase is forecast 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 enrolment target for 2007/08 is 3,900 FLEs.

Tuition fees are expected to increase by the percentage annual change in the Alberta Consumer Price Index (CPI) consistent with section 4(3) of the Public Post-secondary Institutions' Tuition Fee Regulation.



# budget assumptions

2007 - 08 Assumptions:

## Revenue and Expenditures:

- Enrolment will be flat with the exception of trades.
- Fees that fall under the tuition fee policy will increase 3.3 per cent.
- Residence rental rates will increase by four per cent.
- The base operating grant from Alberta Learning will increase by six per cent.
- There will be no provision for Performance-Based Funding.
- Apprenticeship expansion of \$1.9 million, or 676 seats.
- Increases for faculty and support staff as per the collective agreements in effect or pending ratification are expected.
- Administration and excluded staff increases will be consistent with collective agreements.
- Early-Retirement program financial benefits are expected to materialize in 2007-08 and subsequent years.
- A hot economy will impact availability of hourly instructors in trade programs; expansion will be covered with continuing positions.

## Capital

- General capital investment will come from operating dollars and support the strategic direction.
- Capital funds unspent in 2006/07 will be carried forward to 2007/08.
- Funding will be continued for the Technology Infrastructure Project in the sixth year of a seven-year plan.

## Program Changes

The following program proposals are approved for July 1, 2007:

- Disability and Community Rehabilitation (certificate)
- Fetal Alcohol Spectrum Disorder Education (certificate)
- Practical Nurse (diploma)

## 2009-2011 Revenue and Expense Assumptions:

1. Enrolment will be flat.
2. Alberta Learning grant will increase six per cent for 2009, and four per cent for 2010-2011.
3. Apprenticeship seats will be consistent to 2007-08.
4. The estimated tuition increase is four per cent (AB\_CPI).
5. Sales, rentals, and services are estimated to be flat with a constant margin percentage.
6. Contract revenue is estimated to decline five per cent.
7. Salary and grid costs are estimated at 5.5 per cent, per year.
8. The general inflationary increase will be 2.5 per cent.
9. Facilities and equipment will experience a three per cent inflationary increase.
10. Utilities and taxes will experience a six per cent inflationary increase.
11. As per repayment schedule.

**Lethbridge College**  
**Statement of Budgeted Revenue and Expenses**  
For the Year Ended June 30, 2008 Through 2011

		<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>
Anticipated FLE Enrolments	1	3,900	3,900	3,900	3,900
Revenue					
Grants	2,3,8	\$39,550,006	\$41,710,172	\$43,244,939	\$44,840,698
Tuition and related fees	4	16,634,664	17,300,051	17,992,053	18,711,735
Sales, rentals, and services	5	7,120,221	7,120,221	7,120,221	7,120,221
Contract programs	6	1,765,115	1,676,859	1,593,016	1,513,365
Investment income		1,368,273	1,368,273	1,368,273	1,368,273
Donations	8	274,000	280,850	287,871	295,068
Amortization of external capital contributions		2,700,864	2,700,864	2,700,864	2,700,864
Total Revenue		69,413,143	72,157,290	74,307,237	76,550,224
Expense					
Salaries and benefits	7	43,818,559	46,228,580	48,771,152	51,453,565
Supplies and services	8,9,10	13,315,180	13,709,133	14,116,053	14,536,435
Cost of sales, rentals and services	5	2,916,384	2,916,384	2,916,384	2,916,384
Utilities	10	1,662,950	1,762,727	1,868,491	1,980,600
Scholarships & bursaries	8	226,000	231,650	237,441	243,377
Debenture interest	11	351,473	340,879	329,637	317,706
Amortization of capital assets		5,316,056	5,316,056	5,316,056	5,316,056
Total Expenses		67,606,602	70,505,410	73,555,214	76,764,124
Excess ( Deficiency) of Revenue over Expense from operations		\$ 1,806,541	\$ 1,651,880	\$ 752,023	\$ (213,900)



## capital plan

The Capital plan for 2007-08 includes both externally and internally funded capital projects. In addition to new projects, the budget incorporates continued funding for the Technology Infrastructure Project which is in year 6 of a 7 year plan. As with 2007's plan, this plan reflects a larger investment of unrestricted funds to address projects deferred in the past years due to a lack of funding. The following capital projects and provisions are included in the 2007 - 08 plan:

Project	External Funded \$(000)	Internal Funded \$(000)
Cousins building renovation and equipment	\$2,390	
Water feature	100	
General capital provision		\$1,723
IIS Project		262
Library books		66
Carry-forward – 2007		160
Total Capital	\$2,490	\$2,211

**Lethbridge College**  
**Budgeted Statement of Change in Net Assets**  
For the Year Ended June 30, 2008

	<b>2008</b>				<b>Pro-Forma 2007 Actuals</b>	
	Unrestricted Net Assets	Internally Restricted Net Assets	Investment in Capital Assets	Restricted for Endowment Purposes	Total	Total
Balance at Beginning of Year	\$ 6,555,922	\$4,624,581	\$10,716,812	\$5,729,943	\$27,627,258	\$26,470,434
Excess of revenue over expense	1,806,541				1,806,541	1,043,455
Funds appropriated from UNA(early retirement)	(570,000)	570,000				
Funds appropriated from UNA (regular operations)	(5,783)	5,783				
Capital assets acquired from internal funds	(2,210,561)		2,210,561		-	-
Amortization of internally funded capital assets	2,615,192		(2,615,192)		-	-
Repayment of debenture related to capital assets	(169,461)		169,461		-	-
Transfer to endowments	(40,000)			40,000	-	-
Endowment contributions received				500,000	500,000	
Balance at end of year	7,981,850	5,200,364	10,481,642	6,269,943	29,933,799	27,513,889
Change in Net Assets by Class	\$ 1,425,928	\$ 575,783	\$ (235,170)	\$ 540,000	\$2,306,541	\$ 1,043,455

**Lethbridge College**  
**Budgeted Statement of Cash Flows**  
For the Year Ended June 30, 2008

	2008
Cash Flows generated from operating activities:	
Excess of revenue over expense	\$ 1,806,541
Amortization of capital assets	5,316,056
Amortization of external capital contributions	(2,700,864)
	<u>4,421,733</u>
Change in non-cash working capital:	-
	<u>4,421,733</u>
Cash Flows from investing activities:	
Acquisition of capital assets	
From internal funds	(2,210,561)
From external contributions	(2,490,000)
	<u>(4,700,561)</u>
Cash Flows generated from financing activities:	
Debenture principal repayment	(169,461)
Capital contributions received	533,000
Capital campaign contributions received	44,000
Endowment contributions received	500,000
	<u>907,539</u>
Incr (Decr) in current cash and investments	628,711
Current cash and investments, beginning of year	<u>10,460,908</u>
Current cash and investments, end of year	<u>\$ 11,089,619</u>



## Appendix A – Institutional Goals Alignment to Ministry Goals

The relationship of Lethbridge College Institutional Goals to Ministry Goals are as follows:

College Goals:	Accessibility	Quality	Diversity	Collaboration	Sustainability
<b>Alberta Advanced Education and Technology Goals:</b>	1. A learner-centred system accessible to all Albertans.	3. A globally recognized quality advanced learning system. 4. Build research and innovation capacity in key areas. 5. Capturing value through innovation.	1. A learner-centred system accessible to all Albertans.	2. Vibrant and sustainable learning communities and partnerships.	2. Vibrant and sustainable learning communities and partnerships.
<b>Alberta Employment, Immigration and Industry Goals:</b>	1. All Albertans share in and contribute to the economic prosperity of Alberta.	5. Alberta has a fair, safe and healthy work environment.	2. Alberta is able to attract workers to the province.	4. Alberta has strong and vibrant regions in rural communities.	3. Alberta has a competitive and sustainable economy.
<b>Alberta Infrastructure and Transportation Goals:</b>		1. Provide safe and efficient infrastructure for individuals and communities.			1. Provide safe and efficient infrastructure for individuals and communities.
<b>Alberta Health and Wellness Goals:</b>	3. Improved access to health services.	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 and productivity.	
<b>Alberta Agriculture and Food Goals:</b>	4. Support strengthened rural communities.	2. Continued excellence in food safety.	6. Effective programs for long-term industry stability.	4. Support strengthened rural communities.	1. Sustainable growth of the food and non-food agriculture industry.

## Appendix A – Institutional Goals Alignment to Ministry Goals (continued)

College Goals:	Accessibility	Quality	Diversity	Collaboration	Sustainability
<b>Alberta Solicitor General and Public Security Goals:</b>	4. Offenders will have the opportunity to access rehabilitative services and programs.	3. Secure and efficient custody and community supervision.	2. Crime prevention and community safety programs are in place to promote safe Alberta Communities.	1. Provide leadership in law enforcement to promote safe communities. 5. Ensure the safety of Albertans by providing government security services and crisis management planning. 6. Victims of crime will receive assistance, information and support	
<b>Alberta Environment Goals:</b>		3. Albertans are aware of and understand existing and emerging environmental threats and opportunities. 4. Communities, governments and industry support stewardship of the environment through innovative initiatives.	3. Albertans are aware of and understand existing and emerging environmental threats and opportunities. 5. Communities, governments and industry support stewardship of the environment through innovative initiatives.		5. Environmental infrastructure is developed and sustained to meet the Government of Alberta needs.