



Excellence & *INNOVATION*



Lethbridge College Business Plan • 2009-13

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Executive Summary

Our vision is clear: we're "sharpening the saw." Lethbridge College is well positioned to become a "college of distinction." This past year has been one of tremendous growth for the College community. On the global stage, we have expanded, and will continue to expand our capacity to deliver the internationally recognized Wind Turbine Technician program. In doing so, we have achieved recognition from our peers: Lethbridge College was awarded the 2008-09 Association of Canadian Community Colleges' Program Excellence Award. Our efforts in delivering a program in Qingdao, China came together with close to 250 students enrolled in the Business Administration program. This program is delivered in video format by on-site Chinese instructors; early results indicate an astounding success. Students, staff, and athletes alike have continued to win numerous awards of excellence on the provincial, national, and international stage.

Through collaboration with industry, government, and other agencies, students and faculty have participated in an enriched learning environment through projects such as the Living Home, South Africa School-based Water and Sanitation project, a cross border full-scale emergency response simulation, and many others that not only enrich the learning environment but contribute to the long-term sustainability and quality of life for today and for future generations. The campus development plan completed this past year provides the capacity to meet new challenges, supports innovation, and is designed to meet the needs of future generations of learners and the community. **All of the above are testaments that we are moving with a clear line of sight towards a vision that is bold and focused on providing a world-class education, grounded in excellence and innovation.**

It's a vision that will result in our faculty and students being known as global citizens and industry leaders who have an impact on their professions through innovation, contribution to society, and the development of partnerships around the world. We will be a college that pursues ecology initiatives across our curriculum, in our facilities, on our land and in partnership with our community and industry, an institution that holds sustainability and social responsibility as fundamental values.

The strategic planning process this year started with the development of the Institutional Access Plan (IAP). Defined within the Campus Alberta Framework as a Comprehensive Community Institution (CCI), the College supports the needs of our region by providing a broad range of programs (60+) spread over nine program bands. The College plan aligns with the goals of the province and specifically with Advanced Education and Technology. Our four goals - 1) Grow and maintain enrolments; 2) Enhance the student experience; 3) Achieve operational excellence; 4) Grow or create strategic partnerships - together with their supporting strategies creates a framework that understands and meets the economic needs of the region, provides world-class education and training to our citizens, and supports the long-term sustainability of the institution.

Recent studies indicate that an organization's ability to execute strategy is far more important than the strategy itself. Execution of strategy requires that all employees have a deep understanding of the strategy and the role they play in achieving results.

Working on this premise, the planning process this year was more inclusive, tapped well into the organization to engage and optimize the expertise of our employees in the planning and decision-making process. In light of the high risk and uncertainty in the current economic environment, the College focused planning and budgeting on supporting the long-term sustainability of the institution. But we also recognize that with risks come opportunities, ones that present themselves through innovation. Although our strategic focus is on weathering the economic storm, we have identified and incorporated initiatives that are considered "game changers" into our plan. Whether the initiatives require new funding or a reallocation of existing resources, they are an investment – an investment in our future. The plan is forecasting a surplus of \$1.04M in 2010; working on the assumption that our base grant will not be increased in years two through four, we will mitigate deficits through conservative spending practices and cover unavoidable deficits by depleting existing reserves.

Clear and bold visioning has positioned the College well to weather the economic storm. Remaining strategy focused, building on our strengths and successes, embracing opportunities through a culture of excellence and innovation: all will continue to keep our sights on becoming one of Canada's finest comprehensive colleges – a "college of distinction." Through education and achievement of our mission, our contribution to the next generation knowledge economy will be one of innovation and social responsibility, making the world a better place for future generations.

Message from the board chair

No one could have envisioned the last few months of fiscal catastrophe that steamrolled the global economy: we all took a step back in awe of the scope of its devastation. But Lethbridge College, like the rest of Alberta, allowed itself only the briefest of moments to survey the damage before clearing path through the wreckage.

We understand the times around us and the direction we must take to protect our institution in the wake of the storm. However, we also understand we cannot stand still; to do so would abrogate the responsibility we have as an educational institution to seize opportunity and show leadership when it is required.

Rather than retrenching, we are going forward. We have already demonstrated a talent for partnering with other visionaries in the community to amalgamate talent and strengths into something greater. We will continue to seek out those who share our goal to be proactive when opportunities arise.

This business plan indicates our intention to be creative in our planning and in the goals we set for the future of Lethbridge College. We will not be idle in the face of challenge, but will advance our educational ideals, confident in our ability to succeed.



Keith Dys
Chair, Board of Governors

Message from the president

We still pinch ourselves sometimes when we ponder the path Lethbridge College has taken in the past few months. Your “community college by the coulees” has ventured outside southern Alberta and, after a first few tentative steps, has found its place on the world stage through a series of projects and programs that reflect our twin initiatives of excellence and innovation.

Last year, we signaled our desire to be green, global and socially responsible. We are now putting actions to those plans, and while a fractured economy holds sway in many facets of our lives, it has perhaps only made us more determined to achieve our goals by using our wits and our capacity for change.

On the home front, we are strong. Our programs have retained their relevance in today’s Alberta, honing its business leaders, its technologists, its tradespeople and its social practitioners, all of whom will play vital roles in the years of change ahead.

Each April, a bold new cohort of achievers leaves our campus, each one nuanced slightly differently that the one before it, tuned to the shifting realities and needs of a province – and nation – facing new challenges and new opportunities. We are proud to have prepared them for the journey. We realize, however, we have a responsibility to look beyond our confines here in southern Alberta. We know this because we do not live in isolation, but as part of a global community. We are preparing Lethbridge College and the students it serves to be attuned to possibilities and promises that come to us on the winds of change from around the world.

Our growing role in the development of wind energy, our ongoing social projects in South Africa and our desire to seek new markets for our knowledge in China: these all speak to our vision of crossing innovation with excellence to create the kind of college we must be to stay vital in the future.

We will stay the course, aware it will not run in a straight line, but rather continue to take us where our drive for excellence dictates.



Dr. Tracy Edwards
President & CEO



Strategic Foundation

Vision

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

Mission

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

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.

Principles

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 the City of 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 which 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 cooperation with Alberta universities which 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. Applied research and scholarly activity, partnerships with business, industry, government, and community are developed and strengthened through contract training. 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 non-credit and part-time credit courses for the community, and it provides access to its facilities for education-related community groups and organizations. The College's 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 institution and a proud member of Campus Alberta.

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

Developments, Opportunities and Challenges

The Alberta Economy and Education

The world and Alberta are in a much different position than a year ago. The worldwide economic recession is impacting the Alberta economy and presenting both challenges and opportunities to the post-secondary sector. According to the 2009-12 Government of Alberta Business Plan, economic growth in Alberta declined to an estimated 1.5 per cent in 2008; a further two per cent decrease is forecast for 2009. As the economy begins the recovery process expected in 2010, the Alberta government is forecasting a modest 1.8 per cent growth for that year followed by annual growth of three per cent in the medium term. Unemployment rates are increasing as a result of the economic downturn.

The Lethbridge jobless rate for April 2009 of 5.3 per cent is lower than the provincial and national average, but the highest since 2003. Traditionally, enrolments increase with increasing unemployment. We are experiencing an increase in inquiries and applications from prospective students, and the availability of the qualified applicant pool to fill vacancies in our workforce. Increases in post-secondary enrolments amid limited government revenues present challenges for post-secondary institutions to maintain a quality level of education.

Alberta's diminishing labour force due to demographic trends such as an aging population will not meet future needs. In addition, the next generation economy is evolving into a knowledge economy where approximately 60 per cent of jobs will require a post-secondary education. Moving to a knowledge economy will not be met solely with full-time learners; we will continue to see an emergent trend towards part-time learning, requiring structural changes to the learning environment and delivery options. The role of post-secondary institutions has never been greater in contributing to the economic prosperity and social wellbeing of the communities we serve.

In response to the growing needs of the health-care sector, institutions have been encouraged to increase access in health sciences.

Based on the Alberta Access Planning Framework, we expect to see this trend continue. Although opportunities to expand and contribute to the local economy are welcomed, they do come at a significant cost as health programs are expensive to deliver due to lower student/instructor ratios and expensive lab requirements.

Based on historical enrolment and constant participation rates, enrolment demand in Alberta is forecast to increase 23,000 FLES during the next decade. Although Statistics Canada is forecasting a seven per cent population increase in the Lethbridge region during the next decade, the traditional post-secondary sector (18- to 34-year-olds) is expected to decline by 2.2 per cent. Current K-12 trends indicate a significant decline during the next decade, supporting this forecast. While the typical post-secondary age population is in decline, the older population (35 and over) is expected to increase, putting more demands on the workforce. Opportunities exist for post-secondary institutions to identify solutions to increase the knowledge and skills of the non-traditional (35 and over) post-secondary sector.

As an educational institution, **we recognize our role in meeting the demands of the anticipated growth** in the Lethbridge region during the next decade. We also understand the challenges we face: declining populations in the K-12 sector, additional costs associated with participation growth in the under-represented population, more costly programs, and finally, the need to develop innovative and flexible solutions to meet the educational needs of a working population and a knowledge economy.



Attention to Security and Risk Management

Policing and the New Generation of Criminal Intelligence

Post-911, the attention 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 is becoming a focus for law enforcement agencies everywhere.

Although this new focus presents opportunities for Colleges providing justice studies, the increasing need in policing across the province and nation presents challenges for learners wanting to enhance their education and tap into the hot policing labour market. Colleges will need to provide innovative solutions allowing students to learn, evolve, and grow within their chosen career paths.

Lethbridge College and J. Kevin Cameron, a leading expert in the field, established the Canadian Centre for Threat Assessment and Trauma Response. Partnering with Cameron, unique training was developed and offered to the nation's school districts to prepare them to deal with these types of situations.

Risk Management

Change and uncertainty are constants in today's world. Globalization, technological advances, and a heightened sense of vulnerability in the wake of incidents such as at Dawson College in Montreal, Virginia Tech, and the emergence of the H1N1 influenza virus are placing more emphasis on the institutional preparedness for any type of event that threatens the achievement of goals or has a negative outcome to the organization.

Although the formal focus of risk management has been on the negative aspect of a given situation, successful organizations are now looking at both sides of the coin and are using risk management effectively to identify and seize opportunities through innovation in all aspects of the organization. Lethbridge College and J. Kevin Cameron, a leading expert in the field, established the Canadian Centre for Threat Assessment and Trauma Response. Partnering with Cameron, unique training was developed and offered to the nation's school districts to prepare them to deal with these types of situations. That partnership has been extended to develop training for the post-secondary level. Lethbridge College further seized the opportunity by being one of the first post-secondary institutions to take part in the training.

Developments, Opportunities and Challenges (cont.)

Globalization and Technology

Increased globalization, fueled by rapidly advancing technology, requires innovative solutions and collaborative approaches within the education sector. Thomas L. Friedman, in his book *The World is Flat*, sums up the challenge for learners and educators: "Every young American today would be wise to think of himself or herself as competing against every young Chinese, Indian, and Brazilian, . . . because the companies that are adjusting best to the flat world are not just making minor changes, they are changing the whole model of the work they do, . . . What this means is that students also have to fundamentally reorient what they are learning and educators how they are teaching it."

We are only starting to see the impact on post-secondary education of the new generation of learners, the "Millennials." This generation is the first to grow up surrounded by digital media; and is adept with computers, creative with technology and, above all highly skilled at multitasking in a world where ubiquitous connections are taken for granted. No doubt this environment will have profound impacts on the Millennials' intellectual and cognitive learning skills and their need for a more socially interactive learning environment. Today's learners are no longer the people traditional educational systems were designed to teach.

Investment for Future Generations

As Alberta and the world turn their attention to the long-term sustainability of our environment, we have the opportunity in southern Alberta to play a key role in impacting our future sustainability. Alberta is well positioned to begin taking a lead role in the development of alternative energies and the promotion of a "greener society." Long seen as Canada's oil-rich province, often to its detriment politically, Alberta – and its southern region – has the unique opportunity of leading the nation in creating new and innovative sources of energy.

Lethbridge – and southern Alberta – lies in the heart of the province best suited to developing renewable energy. Lethbridge College serves an urban community of 84,000 people, while situated in a much larger economic rural zone of 250,000 across southern Alberta. 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. Lethbridge College has been training wind turbine technicians for more than four years in partnership with turbine manufacturers. In 2008, the Wind Turbine Technician program received BZEE certification; Lethbridge College is now the lead college in North America for training instructors and students to this standard. BZEE trains instructors to teach to German specifications, the present world standard.

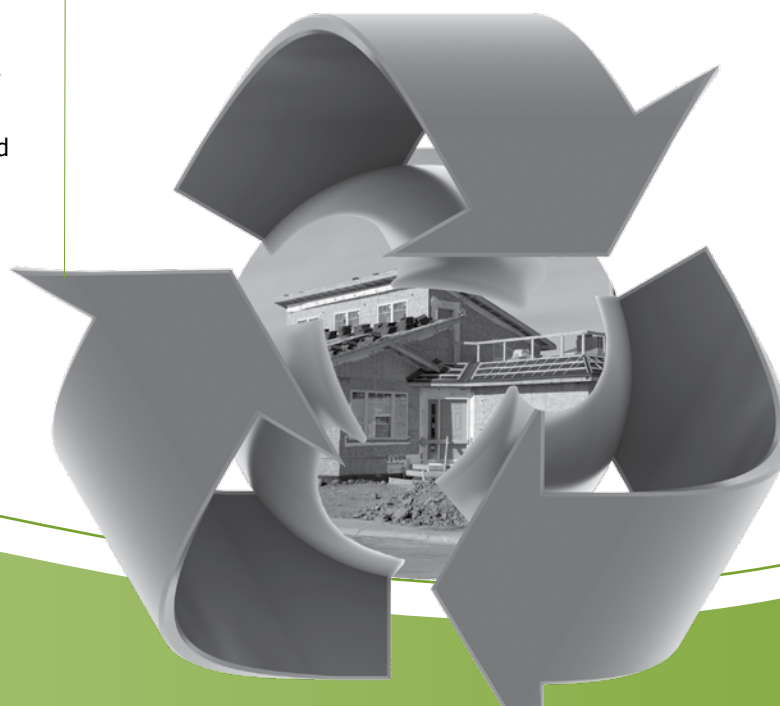
The College is meeting the growing demand for wind turbine technicians through increased capacity. The program has recently been named winner of the **2008-09 Association of Canadian Community Colleges' Program Excellence Award.**

The Southern Alberta Alternative Energy Partnership is comprised of Economic Development Lethbridge, SouthGrow Regional Initiative, and Alberta SouthWest Regional Alliance and represents 36 municipalities in the central south. It 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 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.

The Lethbridge Living Home project is a testament to the knowledge that can be learned and applied through the College, community, and industry partnerships. Recently opened to the public, the home incorporates the ground-breaking educational component of sustainable building practices. It includes a community vision of promoting sustainable home designs while improving residential home design, reducing environmental impact, and enhancing life quality.

The College’s Aquaculture Centre of Excellence, one of the country’s foremost applied research facilities, is leading the way in finding practical and environmentally friendly applications to address control of water weeds, water quality improvement, and disease control in fish. Ultimately, this convergence of initiatives and information funneled through Lethbridge College as the point of learning, will create a critical mass, involving increasing numbers of partners and players and placing sustainability at the top of the region’s agenda.

The Lethbridge Living Home project is a testament to the knowledge that can be learned and applied through the College, community, and industry partnerships.



Developments, Opportunities and Challenges (cont.)

Internal Environment

Human Resources:

The College is in the final year of an early-retirement program started in 2007. This program has allowed employees who have provided a significant contribution to the College through their years of service, an opportunity to pursue other opportunities. On the flip side, the program has provided the College with a jump start on filling critical positions before the wave of baby boomers start their retirement. This new emerging workforce is complemented by seasoned College employees and fresh faces bringing their skills, talents, and experiences from various locations and industries. The College is positioned well to face the opportunities and challenges going forward.

Programming:

Innovative programming is a focus for the College. A prime example is the China project in which, last September, a group of students enrolled in the Business program at Estar University. This program is delivered in video format by on-site Chinese instructors. As a result of the development of this program for the China market, Lethbridge College is now able to leverage it elsewhere. The College is looking at opportunities to implement this program delivery through our portal to citizens of southern Alberta and further afield who are unable to physically attend a post-secondary institution. During the last three years, the College has continually increased the capacity in its Educational Enhancement Team. Although development costs are typically high, adapting our learning models to meet the challenges of changing demographics, global competition, and the economic reality is critical to our continued success as an institution.

Technology: The seven-year plan to change and enhance our technology platform is nearing completion. Investments in technology have made significant improvements in our infrastructure and we continue to invest in educational components and enterprise information systems. With rapidly advancing technology and the focus on alternative delivery models, it is important to address components such as our website that support the changing business processes.

Facilities:

The recent economic boom in Alberta has provided opportunities to upgrade some key facilities. We now have a state-of-the-art science facility among other newly renovated facilities. The College is also moving forward on a new residence building that will increase accommodations for students by 25 per cent. Increased housing is critical to our success as a significant number of our students require accommodation to attend our programs; and the low vacancy rate in Lethbridge is not expected to ease anytime soon.

Although we have been fortunate to have some facilities upgraded, we do have a challenge in our Trades Facility, which is well beyond its expected life and badly in need of renewal. Our efforts will continue to be focused on securing funding to renew this facility.

Partnerships:

Partnerships, like teams, provide the synergy to achieve greatness. Under the Campus Alberta framework, Lethbridge College is identified as a Comprehensive Community Institution (CCI), requiring various partnerships across our region in the performance of our mandate. Growing our philanthropic partnerships opens the doors in the pursuit of quality education and a growing knowledge economy. The College values its partnerships and has made it a focus of one of the four strategic goals.

Student Support Frameworks:

Changing demographics, increased accessibility, and globalization have challenged the College in providing adequate support systems for a diverse student population; proposed funding cutbacks will only magnify the situation. Smaller communities such as Lethbridge do not always have the critical mass to effectively support students' needs. This is an area that will continue to be a focus through our goal of enhancing the student experience.

Strategic Direction

As a public institution, we exist to serve the needs of our learners and stakeholders. Our vision – “*To be recognized as one of Canada’s finest comprehensive colleges providing world-class education and training through commitment to excellence and innovation,*” sets our course and will be evidenced through the following:

- our faculty and students will be known as global citizens and industry leaders who impact their professions through innovation, contribution to society, and the development of partnerships around the world.
- the College will continually pursue ecology initiatives across our curriculum, in our facilities, on our land and in partnership with our community and industry. Our institution will be recognized as a College where students, faculty, staff, and graduates will hold sustainability and social responsibility as a fundamental value.
- the College will be a model other institutions look to as an example of collaboration, passion, and culture. The College will be a place that supports its people and is looked upon as an employer of choice.

Our primary mission is to support our learners in preparing them for career and life success. Learners will be prepared to learn, evolve, and grow through the creation of learning environments focused on excellence, innovation, applied learning, social, and environmental responsibility. The College is further committed to providing learning pathways to position the learner for lifelong learning.

Achievement of our mission will contribute to the economic and social wellbeing of our community by supporting the employment needs of the community with highly skilled, well-prepared graduates; developing and enhancing knowledge capacity within the business community through leadership development programs; forming a catalyst and incubator for key initiatives and knowledge commercialization through applied research programs; facilitating strategic linkages to the community through Lethbridge College partnerships; and enhancing the quality of life for community members through lifelong learning opportunities.

Achievement of our mission depends on our cultivation of an environment that is sustainable and positioned for long-term success. We are entrusted with resources from many sources, including Alberta taxpayers, our donors, and our learners.

We are charged to be good stewards of these resources, maximizing their value in the service of our mission. For our people - our greatest resource - we aim high to be an employer of choice. Our vision as an institution is to be world-class, green, a “*college of distinction.*”

Strategic Planning and Execution: Strategy is the organizational blueprint of how we will maximize value to our stakeholders and achieve our vision. Although many organizations create strategic plans, few actually execute them successfully. Effective execution starts with a shared vision and organizational understanding of the strategy, and continues through disciplined action and continuous feedback mechanisms. The planning process this year engaged many employees at various levels within the organization. Leveraging this expertise and moving decision-making to appropriate levels has been the first step in creating ownership of vision throughout the organization. Going forward, the focus will be on deeper communication and organizational understanding of our strategy, disciplined action, and the attainment of results.

Goals and Strategies

GOAL 1: GROW AND MAINTAIN ENROLMENTS

We concur with Alberta Advanced Education and Technology when it states *"Alberta's continued economic prosperity and social well-being is increasingly dependent on the further development of a next generation, knowledge economy, which is founded on innovation and human capital."* Growing our enrolments contributes to the growth of the knowledge economy. Maintaining efficient levels of enrolments is critical to the sustainability and quality of our programs. Our strategy continues to be built on diversity; meeting the needs of a diverse population such as FNMI, immigrants, and international learners enables a culturally rich learning environment for all.

Key Strategies:

- increase enrolments through institutional awareness and recruitment strategies.
- increase enrolments through targeted program expansion.
- increase enrolments through campus-wide retention strategies.
- enhance the program review process.
- expand off-shore enrolments.

GOAL 2: ENHANCE THE STUDENT EXPERIENCE

Research supports the link between student engagement and student success. Engaged students feel connected, involved, and important. According to Student Horizons, Inc. a U.S. organization that researches and recognizes *"colleges of distinction,"* students *"who learn to be engaged are learning the most basic skills they need to succeed in life. In today's careers, workers need to be able to think flexibly and address problems hands-on, not just memorize facts and follow orders."* Our research tells us we are doing good things; we also recognize this to be fundamental to learners' success and so we strive to go from good to great. We are focused on empowering a diverse learner population to achieve success, in an inclusive environment, through the strategic application of resources and collaboration.

Key Strategies:

- re-engineer the College website.
- enhance or expand program infrastructure.
- increase support for athletics and scholarships.
- enhance student support programs.



GOAL 3: ACHIEVE OPERATIONAL EXCELLENCE

The foundation that supports the long-term sustainability of the institution is how we manage our operations. Fiscal health, growth planning, management of resources, and good risk-management practices are key to cultivating an environment of sustainability.

Key Strategies:

- revamp the institutional decision making models.
- continue to enhance risk-management practices.
- improve and/or enhance business processes.
- continue to renew the information technology infrastructure.

GOAL 4: GROW OR CREATE STRATEGIC PARTNERSHIPS

Strategic partnerships are the nucleus for achieving our mission. For most learners, college is the beginning of their journey in advanced education. Developing programs and partnership agreements that provide the ability to transfer to other reputable post-secondary institutions, obtain advanced standing in professional associations, or be recognized with international certification, is key to supporting their journeys. Partnerships and collaboration agreements enable us to provide innovative programming and leadership through applied research. Philanthropic relationships provide opportunities for the community, alumni, and industry to be a key part of our success in the service of our mission.

Key Strategies:

- increase the capacity for applied research.
- enhance learning pathways through articulation agreements and professional recognition programs.
- increase philanthropic contributions.
- focus on creating or enhancing strategic partnerships in targeted areas.
- develop and implement a media-recognition program.

Performance Scorecard

Lethbridge College is adopting a Balanced Scorecard approach to guide and evaluate our journey in creating value to our learners and stakeholders through our investments in our people, systems, processes, innovation, and relationships. Performance measures for the above goals will be evidenced through the external Performance Scorecard and Internal Performance indicators. Development of this scorecard is expected to evolve as we continue to enhance our information systems.

Goal/Objective	Key Indicator	06/07 Actual	07/08 Actual	08/09 Forecast	09/10 Target	10/11 Target	11/12 Target	Board End Linkage
Grow or Maintain Enrolments								
Grow on-campus enrolments to meet the educational needs of the community and maintain sustainability.	Number and percentage change in FLES.	3726	-1.5% 3669	2.2% 3750	4.2% 3909	6.4% 4160	4.8% 4358	E1, E2
Grow off-campus international enrolments.	Number of off-shore enrolments			200	250	300	350	
Target growth by meeting the needs of learners throughout their programs.	Retention TBD							E1, E2
Target growth by enhancing the student communication flight plan.	Application conversion rates – Percentage of attending to admission offers. (ASI Data – Fall)	79.4%	82.1%	81.2%	82.2%	82.5%	82.5 %	E2
Enhance the Student Experience								
Learners are prepared for career and life success through high quality, innovative, learning environments.	Graduate satisfaction rates with overall quality of the educational experience. (AET Bi-annual)	93%	NA	92.7%	NA	93.5%	NA	E1
Learners have the skills, knowledge, and opportunities to obtain jobs related to their career.	Percentage of graduates that obtain employment. (AET Bi-annual)	95.5%	NA	96.3%	NA	96.5%	NA	E1
Cultivate a culturally rich learning environment for all learners.	Percentage of student visa learners at post-secondary level.	4.4%	4.2%	4.3%	4.9%	5.3%	5.7%	E1, E4
	Percentage of FNMI learners - Credit Programming.	7.9%	6.9%	6.4%	6.7%	7.0%	7.3%	
Grow or Create Strategic Partnerships								
Enhance applied learning opportunities through research initiatives.	Research revenue. (in thousands)	\$197	\$298	\$340	\$285	\$342	\$410	E1, E2
Meet the needs of employers through partnerships with the College.	TBD							E2
Provide quality lifelong learning opportunities for community members.	Number of non-credit course registrations.	9749	11019	11,000	11,500	11,500	11,500	E3
Enhance ladder opportunities for learners (in and out of the institution).	TBD - Measure being redefined.							E1
Achieve Operational Excellence								
Maintain a healthy Net Asset position.	Net assets (UNA and NAIR) as percentage of total assets.	11.4%	15.3%	16.4%	11.9%	13.6%	13.2 %	E2
Maximize revenue opportunities to support non-funded programming and fiscal sustainability.	Enterprise revenue as % of government grants. (AET KPI)	21.8%	21.6%	21.8%	21.8%	21.8%	21.8%	E2, E3
Raise the profile of the LC brand nationally.	Percentage of applicants from outside the catchment area. (Fall ASI)	43.3%	44.5%	44.9%	45.5%	46.0%	46.5%	E2
Enhance the level of leadership training across the organization.	The number of participants in the Leadership Academy. (targets pending program review)		75	75				E2
Engage employees, students, and the community in the cultivation of an environment of volunteerism.	The number of volunteer hours logged through the TLC program.		1,680	1,800	1,850	1,900	1,950	E1, E2

Strategic Alignment to Advanced Education & Technology Goals

AET Goals	LETHBRIDGE COLLEGE GOALS			
	Grow and Maintain Enrolments	Enhance the Student Experience	Achieve Operational Excellence	Create or Expand Strategic Partnerships
1. Alberta's integrated advanced learning and research system is aligned with learner and labour-market demand and serves the needs of a knowledge-based society.	✓	✓	✓	✓
2. Alberta's advanced learning system fosters a culture of learning and meets the needs of Albertans, society, and the next generation economy.	✓	✓	✓	✓
3. Alberta's research capacity supports excellence in research and innovation in strategic areas.		✓		✓
4. Value captured from research and innovation drives Alberta's future success in the next generation economy.		✓	✓	✓

Budget Assumptions

2009-10 Assumptions:

Revenue and Expenditures:

- enrolment growth mostly in off-shore.
- fees that fall under the tuition fee policy will increase an average of 4.1 per cent.
- residence rental rates to increase by four per cent.
- the base operating grant from Alberta Learning will increase by six per cent.
- one-time apprenticeship expansion \$1.6M (516 seats), an 83 per cent increase to our base program.
- increases for faculty and support staff as per the collective agreements in effect.
- administration and excluded staff increases consistent with collective agreements.
- early retirement plan (final year of three-year plan): financial benefits expected to materialize in 2010 and subsequent years.

Capital

- general capital investment to come from operating dollars to support the strategic direction.
- capital funds unspent in 2008/09 will be carried forward to 2009/10.

2011-2013 Revenue & Expense Assumptions:

1. Growth in enrolment as per IAP Plan.
2. Alberta Learning grant increase of zero per cent for 2011-2013.
3. Apprenticeship expansion consistent with 2010.
4. Estimated two per cent tuition increase (AB CPI).
5. Sales, rentals, and services include operation of new residence and constant margin percentage.
6. Contract revenue estimated to be flat.
7. Salary changes consistent with increment, cola, attrition, and includes operation of new residence.
8. No general inflationary increase.
9. Includes new residence operations.
10. Debenture interest as per repayment schedules.

Lethbridge College
Statement Of Budgeted Revenue And Expense
For the Year Ended June 30, 2010 vs. 2009

	2010	2009	Variance	% Change
Anticipated FLE Enrolments Revenue	3909	3650	259	7.1%
Grants	\$ 50,766,620	\$ 42,708,772	\$ 8,057,848	18.9%
Tuition and related fees	17,243,291	16,519,909	723,382	4.4%
Sales, rentals, and services	7,948,460	7,546,406	402,054	5.3%
Contract programs	2,248,541	2,024,065	224,476	11.1%
Investment income	970,182	1,245,527	(275,345)	-22.1%
Donations	205,000	231,400	(26,400)	-11.4%
Amortization of external capital contributions	2,998,190	3,172,707	(174,517)	-5.5%
Total Revenue	82,380,284	73,448,786	8,931,498	12.2%
Expense				
Salaries and benefits	49,935,952	46,936,960	(2,998,992)	-6.4%
Supplies and services	19,895,158	14,590,527	(5,304,631)	-36.4%
Cost of sales, rentals, and services	3,126,025	3,058,172	(67,853)	-2.2%
Utilities	1,609,240	1,717,950	108,710	6.3%
Scholarships and bursaries	363,998	261,650	(102,348)	-39.1%
Debenture interest	329,637	340,879	11,242	3.3%
Amortization of capital assets	6,082,241	6,005,448	(76,793)	-1.3%
Total Expense	81,342,251	72,911,586	(8,430,665)	-11.6%
Excess (Deficiency) of Revenue over Expense from Operations	\$ 1,038,033	\$ 537,200	\$ 500,833	93.2%

Lethbridge College
Statement of Budgeted Revenue and Expense
For the Year Ended June 30, 2010 Through 2013

		2010	2011	2012	2013
Anticipated FLE Enrolments	1	3,909	4,160	4,358	4,358
Revenue					
Grants	2,3	\$ 50,766,620	\$ 50,766,620	\$ 50,766,620	\$ 50,766,620
Tuition and related fees	4	17,243,291	17,588,157	17,939,920	18,298,718
Sales, rentals, and services	5	7,948,460	8,856,816	8,911,317	8,969,089
Contract programs	6	2,248,541	2,248,541	2,248,541	2,248,541
Investment income		970,182	970,182	970,182	970,182
Donations		205,000	205,000	205,000	205,000
Amortization of external capital contributions		2,998,190	2,998,190	2,998,190	2,998,190
Total Revenue		82,380,284	83,633,506	84,039,770	84,456,340
Expense					
Salaries and benefits	7,9	49,935,952	52,629,928	55,524,029	58,577,277
Supplies and services	8,9	19,895,158	19,711,785	19,721,650	19,732,011
Cost of sales, rentals, and services	5	3,126,025	3,126,025	3,126,025	3,126,025
Utilities	8,9	1,609,240	1,688,443	1,692,403	1,696,561
Scholarships and bursaries		363,998	363,998	363,998	363,998
Debenture interest	10	329,637	628,126	611,872	594,601
Amortization of capital assets	9	6,082,241	6,423,641	6,423,641	6,423,641
Total Expense		81,342,251	84,571,946	87,463,618	90,514,114
Excess (Deficiency) of Revenue over Expense from Operations		\$ 1,038,033	\$ (938,440)	\$ (3,423,848)	\$ (6,057,774)
Unrestricted Net Assets – Balance Forward			8,034,500	9,265,279	7,994,649
Net Revenue (Expense)			(938,440)	(3,423,848)	(6,057,774)
Transfers to/from Investment in Capital Assets			2,169,219	2,153,218	2,136,216
Unrestricted Net Assets – End of Year		\$8,034,500	\$9,265,279	\$7,994,649	\$4,073,092

Lethbridge College
Statement of Budgeted Changes in Net Assets
For the Year Ended June 30, 2010

	2010						Pro-Forma 2009 Actuals
	Unrestricted Net Assets	Unrealized Gain (Loss)	Internally Restricted Net Assets	Investment in Capital Assets	Restricted for Endowment Purposes	Total	Total
Balance at Beginning of Year	\$14,965,627	(\$2,925,897)	\$4,719,649	\$9,365,278	\$6,619,546	\$32,744,203	\$31,156,932
Excess of revenue over expense	1,038,033					1,038,033	3,189,305
Funds appropriated from UNA (regular operations)							
Capital assets acquired from internal funds	(7,936,425)			7,936,425		-	-
Amortization of internally funded capital assets	3,084,051			(3,084,051)		-	-
Repayment of debenture related to capital assets	(190,889)			190,889		-	-
Endowment contributions					300,000	300,000	526,942
Cumulative net unrealized gain (loss) on available-for-sale investments arising during the year							(2,128,976)
Balance at End of Year	<u>\$10,960,397</u>	<u>\$(2,925,897)</u>	<u>\$4,719,649</u>	<u>\$14,408,541</u>	<u>\$6,919,546</u>	<u>\$34,082,236</u>	<u>\$32,744,203</u>
Change in Net Assets by Class	<u>\$(4,005,230)</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$5,043,263</u>	<u>\$300,000</u>	<u>\$1,338,033</u>	<u>\$1,587,271</u>

Lethbridge College
Statement of Budgeted Cash Flows
For the Year Ended June 30, 2010

	2010
Cash Flows Generated from Operating Activities:	
Excess of revenue over expense	\$ 1,038,033
Amortization of capital assets	6,082,241
Amortization of external capital contributions	(2,998,190)
	4,122,084
Change in non-cash working capital:	-
	4,122,084
Cash Flows from Investing Activities:	
Acquisition of capital assets	
From internal funds	(7,936,425)
From external contributions	(10,725,000)
	(18,661,425)
Cash Flows Generated from Financing Activities:	
Debenture principle from ACFA	4,800,000
Debenture principal from City of Lethbridge	2,000,000
Debenture principal repayment	(192,389)
Capital contributions received	-
Capital campaign contributions received	50,000
Endowment contributions received	250,000
	6,907,611
Increase (Decrease) in current cash and cash equivalents	(7,631,730)
Current cash and cash equivalents, beginning of year	11,632,491
Current cash and cash equivalents, end of year	\$ 4,000,761

Capital Plan

The Capital plan for 2008-09 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 seven of a seven-year plan. As with 2008's plan, this plan reflects a larger investment of unrestricted funds to address projects deferred in past years due to a lack of funding. The following capital projects and provisions are included in the 2009 plan:

Project	External Funded	Internal Funded
Roof Replacement Project	\$2,500,000	
Security System Upgrade	1,425,000	
New Learner Residence (includes debentures)	6,800,000	\$6,614,000
General Capital Provision		885,769
Carry Forward from 2009		436,656
Total Capital	\$10,725,000	\$7,936,425

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: **Centre for Trades and Sustainable Technology Revitalization**

Project Priority: 1

Project Budget: \$50.7 (Feb 09)

Project Description and Justification: This project is in the planning stage. We are working with consultants on a strategy for renewal and expansion of the existing Trades Building.

Trades and Technologies remain a vital part of southern Alberta's economic success. These disciplines have continuously evolved, as has Lethbridge College's delivery of these programs, resulting in an ever-increasing reliance on technological innovation with a focus on sustainability. This revitalization plan will bring together a suite of trades and apprenticeship training with an emphasis on construction, transportation and emerging technologies such as the wind turbine technician certification program. It will have a particular focus on green trades and technologies for the next generation's learners, and will be the new the home of our International Wind Energy Academy.

Expansion Projects:

Project Title: **Digital Library and Learning Resource Centre Revitalization**

Project Priority: 2

Project Budget: \$14.1M (Feb 09)

Project Description and Justification: The library is heavily used for various academic program needs, compromising its ability to offer effective services. This portion of the project includes the addition of a second floor. The increase to library space is 1,650 square metres. Other areas of the library will be renovated to improve functionality.

With rapid change in technology and an increasing demand for knowledge resources anywhere, anytime, Lethbridge College realizes its Buchanan Library will play a greater role in providing the tools for our learners and faculty to have access to the most current intelligence to be successful in their field of study. The growth in digital databases, demand for 24/7 accessibility, the increase in off-campus and offshore learners and the rise in applied research require Lethbridge College to find new and innovative resources and supports for our learning community. This 21st-century resource centre will serve as a social hub for local and visiting students, faculty and community, offering vital assistance and learner supports to those who require it most.

Renewal Projects:

Project Title: **Technology Building Renewal**

Project Priority: 1

Project Budget: \$5.48M

Project Description and Justification: The Technology Building requires an upgrade of the mechanical and emergency power. These are infrastructure upgrades identified as required to mitigate risks associated with shutdowns. The Technology Building houses the majority of the IT infrastructure such as servers and networks. A shutdown would be catastrophic to the College's operations.

Project Title: **Renewal of High Voltage Electrical Grid**

Project Priority: 2

Project Budget: \$1.75M

Project Description and Justification: Due to the age of the electrical system and capacity limitations, it is recommended the high voltage system be renewed to prevent an electrical failure and provide capacity for campus expansion.

Accessibility/Enrolment & Tuition Plan

As in the past, this business plan continues to focus on improving enrolment management practices and improving student retention and success. Our goal to “grow and maintain enrolments” identifies the specific strategies.


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.

Lethbridge College - Summary of FLES by Program Band

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Forecast	2009-10 Target	2010-11 Target	2011-12 Target
Business	642	565	574	547	646	655	783	900
Education	156	141	122	118	116	117	119	121
Preparatory and Basic Upgrading	548	674	503	446	400	441	448	453
Recreation	0	24	39	44	55	67	69	70
Physical, Natural, and Applied Sciences	432	429	404	371	345	353	383	420
Health Sciences	500	478	482	502	558	618	649	661
Legal and Security	560	517	451	413	383	391	412	419
Trades and Technologies	362	399	459	509	503	513	517	508
Languages, Social Sciences, Arts, and Humanities	904	728	692	717	744	754	781	805
All Program Bands	4,104	3,955	3,726	3,669	3,750	3,909	4,160	4,358

Appendix A – Institutional Goals and Alignment to Ministry Goals

College Goals	Grow and Maintain Enrolments	Enhance the Student Experience	Achieve Operational Excellence	Grow or Create Strategic Partnerships
Aboriginal Relations				➤ Support economic and social development of Aboriginal communities and people
Agriculture and Rural Development				➤ Environmental stewardship ➤ A vibrant rural Alberta
Employment and Immigration	<ul style="list-style-type: none"> ➤ Alberta is able to meet its labour force requirements ➤ Alberta is able to attract and retain workers to the province ➤ All Albertans share in and contribute to the economic prosperity of Alberta 			
Environment			➤ Albertans, communities, governments, and industry are good stewards of the environment	
Health and Wellness	➤ Enhance health workforce collaboration, development, and capacity		➤ Healthy people in healthy communities	
Infrastructure			<ul style="list-style-type: none"> ➤ Safe, innovative, and cost-effective health and education infrastructure for Albertans ➤ Environmental sustainability of public infrastructure 	
Solicitor General and Public Security	➤ Offenders have the opportunity to access rehabilitative services and programs			➤ Crime prevention and safety programs support safe Alberta communities



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