

Lethbridge College Business Plan
2010-2014



**Excellence &
INNOVATION**

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Executive Summary

Audacious and clearly in sight, 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,"** is quickly becoming a reality. As in previous years, the evidence is astounding, including awards for our internationally recognized Wind Turbine Technician program, the China Champions project, and the Living Home project.

Students, staff, and athletes alike have continued to win numerous awards of excellence on the provincial, national, and international stage. In addition, the College filed its first patent and received its largest single donation this past year.

The College also received Natural Sciences and Engineering Research Council of Canada (NSERC) certification, which opens up opportunities for funding under the Idea to Innovate Program, and provides the potential to strengthen our relationships and partnerships with community-based businesses. Students and faculty will have additional opportunities to enhance their knowledge and expand their scientific perspective while contributing to the knowledge-based economy.

The Wind Turbine Technician program is poised to become an international wind-energy academy, while on the world stage the College is becoming a voice for creating a national wind-energy standard and is invited to speak at wind-power conferences across North America. The program continues to expand and is expected to be delivered as a full certificate program in 2010. The Wind Turbine program is also leveraging technology to provide accessibility to learners at rural sites via web conference.

The China Champions: Bridging Western and Eastern Education Together project has had an exceptional year. More than 300 students are taking the Business program at Estar University in Qingdao, China. In addition, the program received a 2009 Outstanding Program in International Education Award, presented by the Canadian Bureau for International Education (CBIE). Strong ties continue to be built with other post-secondary institutions in China.

This past year the College concluded its South Africa School-based Water and Sanitation multi-year project. The project helped parents in South Africa supply clean drinking water and toilet facilities at their children's schools. This project is expected to improve the educational prospects and quality of life for South African children for many years.

The College also stepped up its commitment to sustainability by signing the Pan-Canadian Protocol for Sustainability developed by the Association of Canadian Community Colleges. In February 2010, the College launched its Green Leadership Office; the initial focus is on a sustainability audit which will set the stage for expanding the limits of a sustainable future at the College through policy and culture.

The 2009-10 year was one of visioning, positioning the College to seize the opportunities and meet the challenges of the next decade. The development of an academic vision has been a significant focus for the institution. This process is not focused on the creation of a compelling statement, but on the creation of a strategic direction that will move the institution forward, a direction where the primary focus is on learning.

Fundamental to this vision is the Roadmap to the Future: Lethbridge College's Distributed Learning Strategy. The strategy is an integrated, institution-wide initiative which will change instructional practice, enhance the student experience and engagement, recruit new learners through program and technological innovation, empower and build the capacity of faculty and align a staffing model to the 21st century and the flexible delivery of learning.

Another key focus of the vision is on our learners. Understanding learners and meeting their needs for success are at the heart of providing exceptional education for self-fulfillment, employment, contribution to society, and skill enhancement. Strategic enrolment management is intended to maximize institutional resources while improving accessibility and completion for qualified learners.

Providing much-needed accommodation is another response to the needs of learners and positions the College for the future. A new residence building, scheduled to open in September 2010, will increase capacity by 25 per cent, and is a model for sustainable building practices.

Advanced Education and Technology recognizes international education as a key building block in advancing Alberta's position in the global marketplace and in achieving a knowledge-driven future. The College recognizes the value and richness that international students bring to the classroom and actively pursues this diversity. The College's International Strategic plan is expected to further develop opportunities for international education both on campus and abroad.

Good risk management is all about seizing opportunities and managing risks. The college has made significant progress this past year in developing a framework for risk management, and remains focused on enhancing practices as we position ourselves for the future.

A significant risk and challenge for the College this year is the reduction in funding for 2010-11 and uncertainty in subsequent years. At a time when we are seeing an increase in students returning to the College and the increased costs associated with serving a larger population, we are challenged to do more with less. Funding challenges present a difficult environment in which to plan for new program development, program expansion and maintenance of quality and accessibility. We are, however, meeting the challenge firmly focused

on our main priority: the learner. The budgeting process is focused on realignment of resources and belt tightening to position the institution to meet the challenges of the next four years.

Achievements during the past few years and the investment the College is making in our future clearly demonstrate alignment with the goals of Advanced Education and Technology: a globally recognized, quality, advanced learning system meeting the needs of Alberta; a learner-centered, affordable advanced learning system accessible to Albertans; and excellence in research, innovation and commercialization driving Alberta's future success. 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 objectives and strategies, create a framework that understands and meets the economic needs of the region, and provides world-class education grounded in excellence and innovation.

Focusing firmly on the future, building on our strengths and successes, embracing opportunities through a culture of excellence and innovation all keep our sights on becoming one of Canada's finest comprehensive colleges – a "college of distinction." Education founded in excellence and innovation and grounded in sustainability and social responsibility, fulfills our mission in making the world a better place for future generations.

Message from the president

"Own The Podium" sounded positively un-Canadian when first announced as the nation's Olympic Games strategy for Vancouver 2010 and beyond. After decades of clapping politely for bronze, we were suddenly on our feet demanding gold, announcing to the world we would accept nothing less. Once we'd shouted it out, we collectively looked at each other, perhaps a little embarrassed, and wondered if we hadn't gone a touch too far.

But once we had shared Alexandre Bilodeau's moment of glory, we lusted for more, a desire sated only by Sidney Crosby's game-winning, and Games-ending, goal. We strode away from Vancouver with a little more swagger and a truckload of confidence.

Suddenly, what seemed "audacious" was "clearly in sight," words you'll find in this document's executive summary.

At Lethbridge College, we're "owning the podium" in our own way, recognizing 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."

We've made some noise on several fronts in the last 12 months, winning awards and recognition for excellence in our programming and initiatives, ones which tell us we're on the right track.

We celebrated our first patent application, our largest personal donation, a national program award, international acclaim and NSERC certification, all of which has allowed us a little swagger of our own.

We're the lead college in wind-turbine technician training. We're poised to launch a distributed learning strategy, forging ahead on our stated sustainability goals, and inching ever further into applied research. These truly are exciting times at Lethbridge College.

All this comes, of course, with a price tag. As we strive to go faster, higher and stronger, we are traveling at speeds that outstrip our facilities, yet we are cognizant of the economic turbulence affecting the journey. We will not shy from our path to excellence, but we shall continue to seek economies in all we do.

In short, Lethbridge College is aligned with the community, industry and the province, to provide our learners with the education they require, through methods they demand, for careers to which they aspire.



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.

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.

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 that 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. 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 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 Alberta economy remains the number one issue for the post-secondary sector and presents both opportunities and challenges. As predicted, enrolments have increased with the downturn in the economy. The College anticipated a six per cent increase in enrolments (excluding off-shore) for 2009-10 and all indications point to the trend continuing into 2010-11. It should be noted that this increase has been achieved with a significant decline in apprenticeship numbers on campus. The decline in the economy has hit this sector particularly hard, with the most significant declines in Welding and Heavy Equipment Technician programs. However, the Carpentry, Electrician and Automotive Service Technician programs have remained relatively stable. This has been further offset by emerging programs such as the Wind Turbine Technician program, that have seen enrolment growth that parallels the growth experienced by the sector.

At a time when we are seeing an increase in students returning to the post-secondary education system and the increased costs associated with serving a larger population, we are faced with challenges and uncertainty in funding. The Alberta budget released in March 2010 indicates the post-secondary sector can expect to receive cutbacks for 2010-11 and status quo for 2011-12. Funding challenges present a difficult environment in which to plan for new program development and program expansion, while maintaining quality and accessibility.

Although global indicators are showing a rebound to the worldwide economy, predictions are modest and cautious. According to the Alberta Business Plan 2010, the Alberta economy is expected to grow by 2.6 per cent in 2010, followed by growth of 2.9 per cent in 2011, three per cent in 2012, and 3.1 per cent in 2013.

Changing Demographics and Social Environment

In addition to the economic environment, additional opportunities and challenges influence planning. The Lethbridge region profile (Advanced Education and Technology, June 2009) indicates an expected 14 per cent population growth by 2018. The traditional post-secondary sector (18-34) is also showing forecasted

growth of four per cent over the same period. The 2007-08 six-year high school transition rate is up three per cent from 2006-07, while the four-year rate is marginally up 0.4 per cent. While the overall transition rate is up, students are transitioning later. Consistent with the rest of Alberta and the country, the most significant increase in the Lethbridge population is expected in the 55-and-over population, with a forecasted increase of 30 per cent during the next 10 years.

This will put increased 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. Lethbridge College is adjacent to two First Nation reserves with growing populations. These students often face serious socio-economic and cultural barriers to accessing and successfully completing their college education. The College is committed to developing and providing programs, however costly, to address these issues and remove disincentives for achievement, thus providing the access and support for this fast-growing population of learners to be successful.

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 biggest challenge and/or opportunity for post-secondary education is the changing face of the learner. The first in a three-part series by Chronicle Research Services – The College of 2020: Students, June 2009, reports "The traditional model of college is changing. . . students' convenience is the future. More students will attend classes online, study part time, take courses from multiple universities, and jump in and out of colleges. Students will demand more options for taking courses to make it easier for them to do what they want, when they want to do it." These new students are digital savvy, having grown up entirely in a world of electronic tools and instant information. They will expect their education to be built around the technology – laptop computers, smart phones, iPods – that is so entrenched in their day-to-day lives. This new learner is driving a transformation of the education system and our ability to respond couldn't be more critical.

As an educational institution, we recognize our role in meeting the demands of changing demographics and the new face of the learner. We also understand the challenges we face: declining populations in the traditional post-secondary sector, generational and social transitions, additional costs associated with participation growth in the under-represented population, and finally, the need to develop innovative and flexible delivery solutions to meet the educational needs of a working population in a knowledge economy. The role of post-secondary institutions has never been greater in contributing to the economic prosperity and social wellbeing of the communities we serve.

Globalization and Technology

In a report by the National Council for Continuing Education and Training, globalization is identified as a major trend that will influence and shape all aspects of teaching and learning. Since 1999, 57 per cent more students have been educated outside their home countries. The digital age has created an interconnected, flat world that changes how we work, learn, do business, and communicate. A knowledge-driven economy is driving demand for post-secondary education in many parts of the world. Advanced Education and Technology, in its International Education Framework November 2009, recognizes international education as a key building block in advancing Alberta's position in the global marketplace and in achieving a knowledge-driven future; hence, the need for a strategic collaborative approach to international education. The College recognizes the value and richness that international students bring to the classroom and actively pursues this diversity.

Strategic partnerships have allowed the College to offer our Business program in China for the last two years. The China project was recognized with a 2009 Outstanding Program in International Education Award, presented by the Canadian Bureau for International Education. The newly developed International Strategic Plan is expected to further develop opportunities for international education both on campus and abroad through expansion and development of partnerships and other initiatives.

Not only are technological advances changing the borders in which we operate, it also changes the way we conduct business. Technology foundations are becoming as fundamentally important to the achievement of institutional goals and objectives as the bricks-and-mortar infrastructure. We are increasingly dependent on technology to provide library resources, learning management systems, program delivery, online student administrative services, and critical communication systems; yet funding mechanisms have not adapted to this new reality. The dynamic technology environment requires continual funding to maintain and enhance the foundational platform for quality education and is a significant challenge for the College in a time of cutbacks and fiscal restraint. However, the College has identified this as an area of strategic investment going forward.

Globalization and advancements in technology will continue to drive changes in all aspects of education and are a major source of opportunities to enhance learning experiences and student engagement.

Opportunity and Risk Management

Change and uncertainty are constants in today's world. Globalization, technological advances, and a heightened sense of vulnerability in the wake of tragic incidents such as those at Dawson College in Montreal and 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 traditional 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.

Developments, Opportunities and Challenges (cont.)

Investment for Future Generations

As Alberta and the world turn 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 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 economic rural zone of more than 250,000. 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 five 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 was also recognized by the Association of Canadian Community Colleges in 2009 as the winner of its Program Excellence Award.

The Southern Alberta Alternative Energy Partnership (SAAEP) is comprised of Economic Development Lethbridge, SouthGrow Regional Initiative, and Alberta SouthWest Regional Alliance, and represents 36 municipalities in the central south. SAAEP 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 are strengthened through involvement with Lethbridge College, 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. The project combined faculty expertise and student enthusiasm to create a residential home designed to minimize the environmental impact of construction, maintenance and operation of a single-family residential home using proven sustainable, economic and accessible

construction practices and technologies. The home was opened to the public in 2009 and findings from the project and subsequent research are being shared with the community and industry. Partnering with SAAEP on the Wind Energy Cluster Action Plan, the College is bringing to the table its expertise in personnel training, a major component of the initiative.

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 College continues to strive for excellence in sustainability. In 2009 the College signed the ACCC Pan-Canadian Protocol for Sustainability. Signatories to the protocol agree to provide leadership to their internal and external communities to maximize their contribution to a sustainable future. Lethbridge College officially launched its Green Leadership Office (GLO) in February 2010. The GLO’s primary focus is to conduct a sustainability audit of the college to determine, identify, assess and document existing sustainable initiatives and practices across the campus. The audit will examine sustainability, utilizing a comprehensive, triple-bottom-line approach, capturing environmental, economic and social data and activity in three key areas: curriculum and research; operations and maintenance; and planning and administration.

Internal Environment

Human Resources: Having completed an early-retirement program in 2009, the College is well positioned to face opportunities and challenges. The new workforce of seasoned employees and fresh faces, with new skills, talents, and experiences, is a perfect blend and position of strength for the College.

Programming: Innovative programming is a focus for the College. A prime example is the China project, a collaborative initiative with institutions in China. 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. During the last few years, the College has

continually increased the capacity of its Educational Enhancement Team. This has positioned the College to further enhance our distributed learning strategy of alternative delivery models and will become a major focus of the next three years. 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. Enhancement of the program review process was an additional focus for 2009-10. The General Program Assessment framework is in the final stages of development and will be rolled out prior to the next academic year. Key objectives of the framework included, but were not limited to, promotion of student progression, retention, and success; alignment of programs with strategic direction; and effective utilization of resources. This past year, the College transitioned the Chinook Educational Consortium into its operations. This aligns with our role as a Comprehensive Community Institution as defined under Advanced Education and Technology's Roles and Mandates document. The transition plan and go-forward strategy is focused on meeting the goals and priorities of Campus Alberta with respect to economic prosperity, preparing Albertans for lifelong learning, increasing innovation and building a skilled workforce. The College will leverage its strengths in facilities, programming, technological equipment, and staffing to enhance learning opportunities for rural communities within our geographic area. Frameworks for collaboration and partnerships with community learning partners provide the foundation for meeting these goals.

Technology: Significant investments have been made in technology during the past decade, supporting a foundation from which to build. With rapidly advancing technology and the focus on alternative delivery models, our focus continues to be on keeping abreast of the constantly changing technology environment. The newly formed Office of the Chief Information Officer is positioned to support and enhance the strategic direction and core business of the institution.

Facilities: We now have a state-of-the-art science centre among other newly renovated facilities. This fall we will open our new residence building, increasing accommodations by 25 per cent. Increased housing is critical to our success, as a significant number of students require accommodation to attend our programs;

the low vacancy rate in Lethbridge is not expected to ease anytime soon. Our Technology Building is undergoing an upgrade of the heating, ventilation and air-conditioning systems, emergency power generator and main electrical distribution systems. Although fortunate to have some facilities upgraded, we still have a major challenge in our Trades facility, which is well beyond its expected life and badly in need of renewal. Our efforts 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, requiring various partnerships across our region to perform our mandate. Growing our philanthropic partnerships opens the doors to the pursuit of quality education and a growing knowledge economy. The College values its partnerships and has made them a focus of one of the four strategic goals. This past year the College received its largest single donation, in excess of \$1 million. With a new capital campaign in the works, we are well positioned to further cultivate our partnerships in support of exceptional learning experiences.

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 area will continue to be a focus through our goal of enhancing the student experience.

Fiscal resources: Funding cutbacks are a certainty for the coming year and the future still remains uncertain. Our main focus has been on preserving our employee base and ensuring resources exist to make strategic investments. In the short term, we have been able to do this by structurally realigning resources and tightening the belt within our budgets. Our ability to continue to make investments in our greatest asset, our people, and strategically will be a strength as we continue to focus on our vision.

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 students for lifelong learning.

Achievement of our mission will contribute to the economic and social well-being of our community by supporting its employment needs 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 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. According to Robert Kaplan and David Norton – *The Strategy Focused Organization*, 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 focused on our core business: academic visioning. The academic visioning process is not focused on the creation of a compelling statement, but on the creation of a strategic direction that will move the institution forward, a direction where the primary focus is on learning. The academic vision is comprehensive in nature, addressing strategic enrolment management, college-wide learning outcomes, distributed-learning strategy, general program assessment, faculty profiles and organizational structures. Consistent with Campus Alberta, the College's plan is focused on the following: increased access within identified program bands; enhanced collaboration among institutions; increased post-secondary access for under-represented groups; international strategies to attract and retain international students; and increased internationalization of campuses in support of global education. Building strategy based on a foundation of core business enables alignment across the institution in achieving the goals and objectives that move us closer to achieving our vision.

Goals and Strategies

GOAL 1: GROW AND MAINTAIN ENROLMENTS

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 Objectives:

- develop a relevant and sustainable program mix that aligns with the mission, vision, and values of the institution
- grow and maintain enrolments to optimize on-and-off campus capacities
- increase retention of enrolments.

Key Strategies:

- Strategic Enrolment Management (SEM) Plan
- Roadmap to the Future: Lethbridge College's distributed learning strategy
- international strategic plan
- FNMI strategy
- transition and enhancement of rural community learning programs.

GOAL 2: ENHANCE THE STUDENT EXPERIENCE

Research supports the link between student engagement and 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 Objectives:

- produce a stellar student experience
- inspire and empower students to achieve their education/career goals.

Key Strategies:

- Strategic Enrolment Management (SEM) Plan
- transition and enhancement of rural community learning programs
- college-wide learning outcomes
- international strategic plan
- FNMI strategy
- General Program Assessment
- technology enhancements.

Goals and Strategies (cont.)

GOAL 3: ACHIEVE OPERATIONAL EXCELLENCE

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

Key Objectives:

- manage risk proactively in support of college goals
- recruit, develop and retain exceptional faculty and staff
- empower accountable, responsible and timely decision making
- provide exceptional stakeholder experiences
- create seamless processes and systems that enhance the core business
- achieve superior employee engagement
- be sustainable.

Key Strategies:

- implement a risk management framework
- implement an enhanced decision framework
- revamp college wide policies
- develop a sustainability policy and establish short- and long-term initiatives
- develop faculty profiles in support of academic excellence
- focus on processes and structures to enhance performance management, succession planning, and professional development
- focus on customer-service training
- continue to renew and enhance 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 partnerships allows us to transfer to other reputable post-secondary institutions, obtain advanced standing in professional associations, or be recognized with international certification. 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 Objectives:

- increase community engagement to enhance the learning experience
- enhance the learning experience by engaging faculty and students in applied research
- grow philanthropic relationships in support of the college vision
- increase strategic educational partnerships.

Key Strategies:

- increase the capacity for applied research
- explore collaborative initiatives with other post-secondary institutions to enhance learning pathways for students
- increase philanthropic contributions
- develop and implement a new advisory model for community learning centres
- focus on creating or enhancing strategic partnerships in targeted areas.

Performance Scorecard

A number of strategic initiatives are in progress with measurements and targets as part of their stated outcomes. Development of the scorecard is expected to evolve as we clearly define outcomes and enhance our information systems.

	Goal/Objective	Key Indicator	07/08 Actual	08/09 Actual	09/10 Fcast	10/11 Target	11/12 Target	12/13 Target	Board End Linkage
	Grow or Maintain Enrolments								
EM1	Grow enrolments to meet the educational needs of the community and maintain sustainability.	Number and percentage change in FLES	3669	4.0% 3815	9.2% 4168	-3.2% 4033	3.3% 4165	2.8% 4282	E1, E2
EM2	Grow off-campus international enrolments.	Number of off-shore FLES		211	319	164	243	350	
EM3	Target growth by meeting the needs of learners throughout their programs.	Fall to winter retention (certificate & diploma -FL cohort)	81.4%	82.1%	82.9%	under development			E1, E2
		Year 1 to year 2 retention rates – diploma (FL cohort)	64.5%	70.4%	70.5%	under development			
EM4	Target growth by enhancing the student communication flight plan.	Application conversion rates – Percentage of attending to admission offers. (ASI Data – Fall)	82.1%	81.2%	82.0%	under development			E2
	Enhance the Student Experience								
SE1	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)	NA	92.7%	NA	93.5%	NA	94.0%	E1
SE2	Learners have the skills, knowledge, and opportunities to obtain jobs related to their career.	Percentage of graduates that obtain employment. (AET Bi-annual)	NA	96.3%	NA	96.5%	NA	97.0%	E1
SE3	Cultivate a culturally rich learning environment for all learners.	Percentage of student visa learners at post-secondary level	4%	4%	4%	under development			E1, E4
		Percentage of FNMI learners - credit Programs	7%	7%	6%	under development			
	Grow or Create Strategic Partnerships								
SP1	Enhance applied learning opportunities through research initiatives.	Research revenue. (in thousands)	\$274	\$285	\$300	\$350	under development		E1, E2
SP2	Provide quality lifelong learning opportunities for community members.	Number of non-credit course registrations	11,019	10,726	11,000	11,000	11,000	11,000	E3
	Achieve Operational Excellence								
OE1	Maintain a healthy Net Asset position.	Net assets (UNA and NAIR) as percentage of total assets	15%	15%	16%	13%	13%	13%	E2
OE2	Maximize revenue opportunities to support non-funded programming and fiscal sustainability.	Enterprise revenue as % of government grants. (AET KPI)	22%	20%	20.0%	20%	20%	20%	E2, E3
OE3	Raise the profile of the LC brand nationally.	Percentage of applicants from outside the catchment area. (Fall ASI)	44%	45%	45%	under development			E2
OE4	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	2,266	2,250	2,300	2,350	2,350	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. A globally recognized, quality advanced learning system meets the needs of Alberta a. global recognition b. credentials, prior learning and experience valued & recognized c. quality learning opportunities d. system collaboration	✓	✓	✓	✓
2. A Learner-centered, affordable advanced learning system accessible to Albertans. a. broad array of learning opportunities b. affordable learning c. learners achieve their learning outcomes	✓	✓	✓	✓
3. Excellence in research, innovation and commercialization drives Alberta's future success. a. research contributes to competitive advantage b. growing, diversified economy through knowledge-based industries c. coordinated research system capturing value		✓		✓

Advanced Education and Technology Business Plan 2010-13, Pages 6-9

Budget Assumptions

2009-10 Assumptions:

Revenue and Expenditures:

- an enrolment growth of 3.2 per cent
- fees that fall under the tuition fee policy will increase an average of 1.5 per cent
- a six per cent increase in residence rent and a new residence in full operation
- a decrease of two per cent in the base operating grant (including former EPE funding) from Alberta Learning
- a one-time apprenticeship expansion of \$1 million (316 seats), a 50 per cent increase to our base program
- merit increments for all staff and faculty. (no impact has been built in for collective bargaining or excluded staff cost of living adjustments.)

Capital

- general capital investment to come from operating dollars to support the strategic direction.

2011-2014 Revenue & Expense Assumptions:

1. growth in enrolment as per IAP Plan.
2. Alberta Learning grant increase - zero per cent for 2011-12, one per cent for 2012-13 and 2013-14.
3. apprenticeship expansion consistent with 2011.
4. contract and other grant revenue estimated to be flat.
5. estimated one per cent tuition increase (AB CPI).
6. sales, rentals, and services flat & constant margin percentage.
7. salary grid adjustments for all staff (1.3%); cost of living zero per cent.
8. inflationary adjustments of 1.5 per cent.
9. anticipated benefit rate increases four per cent.
10. no general inflationary increase.
11. general inflationary increase of four per cent.
12. debenture interest as per repayment schedules.
13. strategic initiatives impact.

Lethbridge College
Statement Of Budgeted Revenue And Expense
For the Year Ended June 30, 2011 vs. 2010
(Figures are in thousands of dollars)

	2011	2010	Variance	% Change
Anticipated FLE Enrolments Revenue	4,033	3,909	124	3.2%
Grants	* \$ 46,240	\$ 50,767	(4,527)	-8.9%
Tuition and related fees	17,552	17,243	309	1.8%
Sales, rentals, and services	9,443	7,948	1,495	18.8%
Contract programs	2,218	2,249	(31)	-1.4%
Investment income	912	970	(58)	-6.0%
Donations	325	205	120	58.6%
Amortization of external capital contributions	3,772	2,998	774	25.8%
Total Revenue	80,463	82,380	(1,918)	-2.3%
Expense				
Salaries and benefits	52,290	49,936	(2,354)	-4.7%
Supplies and services	* 14,822	19,895	5,073	25.5%
Cost of sales, rentals, and services	3,502	3,126	(376)	-12.0%
Utilities	1,704	1,609	(95)	-5.9%
Scholarships and bursaries	459	364	(95)	-26.1%
Debenture interest	539	330	(209)	-63.5%
Amortization of capital assets	5,253	6,082	830	13.6%
Total Expense	78,568	81,342	2,774	3.4%
Excess (Deficiency) of Revenue over Expense from Operations	\$ 1,894	\$ 1,038	\$856	82.5%

* Reclassification from operating to capital

Lethbridge College
Statement of Budgeted Revenue and Expense
For the Year Ended June 30, 2011 Through 2014

(Figures are in thousands of dollars)

		2011	2012	2013	2014
Anticipated FLE Enrolments	1	4,033	4,165	4,282	4,282
Revenue					
Grants	2,3	\$ 46,240	\$ 46,240	\$ 46,646	\$ 47,056
Tuition and related fees	5,13	17,552	17,824	17,978	18,133
Sales, rentals, and services	6	9,443	9,443	9,443	9,443
Contract programs	4	2,218	2,218	2,218	2,218
Investment income		912	912	912	912
Donations		325	325	325	325
Amortization of external capital contributions		3,772	3,772	3,772	3,772
Total Revenue		80,463	80,734	81,294	81,859
Expense					
Salaries and benefits	7,9,13	52,290	53,236	54,127	55,231
Supplies and services	8,10,13	14,822	14,956	15,118	15,299
Cost of sales, rentals, and services	6	3,502	3,502	3,502	3,502
Utilities	10,11	1,704	1,824	1,948	2,078
Scholarships and bursaries		459	459	459	459
Debenture interest	12	539	521	503	485
Amortization of capital assets		5,253	5,253	5,253	5,253
Total Expense		78,568	79,750	80,911	82,307
Excess (Deficiency) of Revenue over Expense from Operations		\$ 1,894	\$ 984	\$ 383	\$ (447)

Lethbridge College
Statement of Budgeted Changes in Net Assets
For the Year Ended June 30, 2011
(Figures are in thousands of dollars)

	2011					
	Unrestricted Net Assets	Unrealized Gain (Loss)	Internally Restricted Net Assets	Investment in Capital Assets	Restricted for Endowment Purposes	Total
Balance at beginning of year	\$4,245	(\$357)	\$14,405	\$13,346	\$6,913	\$38,552
Excess of revenue over expense	1,894					1,894
Funds appropriated from unrestricted net assets	(389)		389			-
Funds returned to unrestricted net assets	372		(372)			-
Transfer to net assets internally restricted	(17)	-	17	-	-	-
Contributed assets						-
Capital assets acquired	(1,067)		(4,936)	6,003		-
Add back amortization expense	5,253			(5,253)		-
Deduct amortization related to assets purchased with capital contributions	(3,772)			3,772		-
Amortization of internally funded capital assets	1,481	-	-	(1,481)	-	-
Repayment of debenture related to capital assets	(282)			282		-
Endowment contributions received					250	250
Cumulative net unrealized gain (loss) on available-for-sale investments arising during the year	-					-
Balance at end of year	\$6,254	\$(357)	\$9,486	\$18,150	\$7,163	\$40,696
Change in Net Assets by Class	\$2,009	-	\$ 4,919	\$4,804	\$250	\$2,144

Lethbridge College
Statement of Budgeted Cash Flows
For the Year Ended June 30, 2011
(Figures are in thousands of dollars)

	2011
Cash Flows Generated from Operating Activities:	
Excess of revenue over expense	\$ 1,894
Amortization of capital assets	5,253
Amortization of external capital contributions	(3,772)
	3,375
Change in non-cash working capital:	-
	3,375
Cash Flows from Investing Activities:	
Acquisition of capital assets	
From internal funds	(6,003)
From external funds	(6,750)
	(12,753)
Cash Flows Generated from Financing Activities:	
Debenture principle repayment & capital lease payments	(282)
Capital contributions received	5,817
Endowment contributions received	250
	5,785
Increase (Decrease) in current cash and investments	(3,593)
	6,458
Current cash and cash equivalents, end of year	\$ 2,865

Capital Plan

The capital plan for 2010-11 includes both externally and internally funded capital projects. The new learner residence includes an investment from unrestricted net assets and debentures from Alberta Capital Finance Authority and the City of Lethbridge. The following capital projects and provisions are included in the 2011 plan:

Project	2011			
	External Funding	Internal Restricted Funding	Internal Unrestricted Funding	
General Provision		\$286	\$1,067	
Security system upgrade	\$1,000			
Tech Building mechanical	3,000			
New Learner residence	-	3,000		
Infrastructure maintenance and planning	2,750	250		
IT infrastructure		1,000		
Distributed learning project		400		
	\$6,750	\$4,936	\$1,067	
Total				\$12,753

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 remedial work. Deferred maintenance and project priorities are established annually.

Expansion Projects:

Project Title: **Trades & Technology Renewal and Innovation Project**

Project Priority: 1

Project Budget: \$65.5M (February 2010)

Project Description and Justification: This project is nearing the completion of the initiation phase. Feasibility and planning work will continue to develop a strategy for renewal and expansion of the existing Trades 1900/2900 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 project will bring together many of our existing trades and apprenticeship training programs (Welding and Electrician), Crooks School of Transportation (Automotive Service - Heavy Equipment, - Parts Technician and the Automotive Systems - Agriculture/Heavy Equipment certificate programs) and emerging technologies such as the Wind Turbine Technician certification program and the new home of our International Wind Energy Academy. The Civil Engineering, Geomatics, Design and Drafting, and Interior Design technology programs will also be co-located in the renewed building to take advantage of multiple-use lab/innovation/applied research spaces and the increasing industry linkage between the trades and technology expertise.

Expansion Projects:

Project Title: **Library and Learning Innovation Project**

Project Priority: 2

Project Budget: \$17.3M (March 2010)

Project Description and Justification: This project is in the initiation phase. The Buchanan Library houses the library, learning commons and the Learning Café.

The space is heavily used in support of various academic and learning needs and has seen renewal work since a major renovation in 1985. The existing space is compromising our ability to offer effective services. This project will transform the Buchanan Library by bringing together library and learning support services. 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. The renovated building will also meet the requirements of the Campus Development Plan and support social interaction for local and visiting students, faculty and community, offering vital assistance and learner supports to those who require them most.

Priority Capital Projects

Expansion Projects:

Project Title: **Food Services Renewal Project**

Project Priority: 3

Project Budget: \$7.8M (March 2010)

Project Description and Justification: This project is in the initial stages of project initiation. The anticipated scope of work involves modernization of the kitchen facilities for academic purposes and the renovation of the student food court and the Garden Court Restaurant to serve the student/faculty/staff population on campus.

Renewal Projects:

Project Title: **Technology Building M&E Renewal**

Project Priority: 1

Project Budget: \$5.48M

Project Description and Justification: The Technology Building is undergoing an upgrade of the heating, ventilation and air-conditioning systems, emergency power generator and distribution systems, and an upgrade of the main electrical distribution and MMC panels. 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. The project is fully funded through the KIP program.

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 and Tuition Plan

As in the past, this business plan continues to focus on improving enrolment management practices and improving student retention and success. Two of the four institutional goals focus on growing and maintaining enrolments and enhancing the student experience, and detailed strategies are included in the 2010-13 Institutional Assess Plan.

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	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
	Actual	Actual	Actual	Actual	Actual	Forecast	Target	Target	Target
Business	526	463	488	464	656	797	642	721	828
Education	75	60	47	48	44	39	39	39	39
Preparatory and Basic Upgrading	505	551	400	369	369	496	534	552	570
Recreation	132	136	113	105	95	106	109	110	110
Physical, Natural, and Applied Sciences	510	476	432	409	381	399	399	399	399
Health Sciences	451	443	459	494	537	551	537	581	581
Legal and Security	560	517	451	413	378	413	426	426	426
Trades and Technologies	362	399	459	509	527	490	461	452	445
Languages, Social Sciences, Arts, and Humanities	983	910	877	857	830	876	885	884	884
All Program Bands	4,104	3,954	3,726	3,669	3,815	4,168	4,033	4,165	4,282
Year-over-year percentage change		-3.6%	-5.8%	-1.5%	4.0%	9.2%	-3.2%	3.3%	2.8%

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, resilient and sustainable 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 		➤ Alberta has a fair, safe and healthy work environment	
Environment			➤ Albertans, communities, governments, and industry are good stewards of the environment	
Health and Wellness	➤ Health workforce utilization and efficiency		➤ Healthy living and optimal well-being	
Infrastructure			<ul style="list-style-type: none"> ➤ Excellence in the provision of safe, innovative and cost-effective infrastructure ➤ Sustainable public infrastructure 	
Solicitor General and Public Security	➤ Offenders have the opportunity to access rehabilitative services and programs			➤ Leadership for effective and innovative law enforcement

Source: Alberta Government and Ministry Business Plans 2010-13

The background is a vibrant blue with various shades. It features abstract geometric shapes, including a large, light blue upward-pointing arrow in the center. There are also curved lines and smaller, darker blue shapes at the bottom, suggesting a stylized landscape or architectural elements.

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