

# academic transformation partnerships success

## leadership and transformation

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# message from the board chair

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Lethbridge College is approaching its sixth decade with a clear vision of leading and transforming education in Alberta. That transformation will be possible thanks to the strength of the college's leadership, the concrete methods for establishing what success looks like and tracking progress against the same, and the thriving partnerships within the city, region, province and beyond.

Lethbridge College's people are the soil from which success grows. Staff members are committed to student success, to creating meaningful collaborations with industry and the community, and to nurturing an exciting agenda of applied research and innovation. The executive leadership team is dedicated to building on the strategies of academic transformation, people development, collaborative partnerships and resource innovation to boldly position the college for a prosperous future. This keen and dynamic leadership team is a healthy mix of new folks with different ideas, experiences and perspectives augmented with the depth and familiarity that comes with historical experience of longer standing team members. We are delighted to see this team gel over the past year and exceed stretch targets under the outstanding tutelage of Dr. Paula Burns, our President and CEO. These efforts are bolstered by the exceptional work of the Lethbridge College Board of Governors and the dedicated support of many student and community leaders whose members work tirelessly to make sure the college's mission can be realized.

The success of these endeavours is linked to the strategies outlined throughout this Comprehensive Institutional Plan. One of the most welcome ways Lethbridge College can measure its progress comes when members of the college community hear from alumni, who tell us again and again that upon completion of their programs, they are ready to step directly into their chosen careers and go on to achieve great success in the work and their communities. Another method to track success and show the board's accountability is in the more concrete "scorecard," Lethbridge College's framework for translating strategic directions into a set of performance measures that help indicate how well the organization is doing. The scorecard is driven by the priorities and success measures approved by the Board of Governors. It identifies strategic milestones, expected operating results and the development of people. This scorecard serves as a beacon to align efforts and communicate priorities and expectations to internal and external stakeholders for which the executive leadership team expects to have their performance measured against.

message from



Partnerships and collaborations at the local, regional, provincial and national level are another essential component of Lethbridge College's strengths and successes. From the frontline local tradesperson who is contributing to the institution's unique College Home fundraising partnership to the tremendous financial support of the Government of Alberta which led to the groundbreaking for the Trades and Technologies Renewal and Innovation Project this spring, the vibrancy of the college and its programs is closely tied to its many thriving partnerships. Partnerships will continue to play a central role in the support and development of Centres of Excellence, which build upon our strength in core areas.

This Comprehensive Institutional Plan is filled with examples of Lethbridge College's bold vision for the future and deliberate plans for transformative action, all of which work together to allow the college to continue on its important mission of inspiring and facilitating learning and innovation to meet economic and social needs. It is my pleasure to submit this plan on behalf of the Board of Governors for the Government of Alberta's review.

**R. L. (Randy) Jespersen**

Chair, Board of Governors  
Lethbridge College



# message from the president

This continues to be an exciting time for Lethbridge College as the college strives to lead and transform education in Alberta. The journey we have embarked upon is detailed in this Comprehensive Institutional Plan for 2014-15 through 2016-17.

Guided by a very progressive Board of Governors, who has set the expectations high, we are proud of our work over the past year as we engaged with our internal and external college community to further develop our strategic plan. This Comprehensive Institution Plan gives insight into what we anticipate is needed in the future of post-secondary education and underscores our commitment to leading change through engagement. Our transformational journey includes planned and emergent change as we proactively see the opportunities to meet the economic and social needs of our stakeholders through learning and innovation.





# message from the president

Our academic transformation strategy guides us on our journey as we work to make the college open and accessible to all learners, to champion an inclusive approach to education, to build a diverse, multi-generational, multicultural community and to offer a wide range of learning, work and applied research experiences. Our collaborative partnerships strategy helps us nurture the relationships we are building with our partners from industry, government and the community. Our resource innovation strategy is also collaborative and supports our core mission of inspiring and facilitating learning and innovation to meet economic and social needs. Our people development strategy allows us to excel at recruitment, retention, leadership development and succession planning. We have integrated these strategies into every aspect of this year's plan – as we have integrated them into the day-to-day work all of us do at the college year round.

We have taken some time this year to share with you the breadth, depth and strength of our academic centres, highlighting the many program areas that contribute to the desirability and viability of southern Alberta, and identifying some of the opportunities we see for future programs. In many cases, we are collaborating with other Campus Alberta partners, including the University of Lethbridge with whom we are working on some unique opportunities as we seek to establish unprecedented levels of collaboration.

This Comprehensive Institution Plan showcases the solid foundation that has been laid, the work that has already been accomplished and the plans we have to continue establishing Centres of Excellence

that highlight opportunities at Lethbridge College in continuing professional education, applied research, collaborative business ventures and corporate and international training. Each centre will serve regional and provincial needs such as agriculture, criminal justice, health and wellness and trades and technologies. The college's new Trades and Technologies Renewal and Innovation Project, which will move from groundbreaking to open doors during the life of this three-year plan, supports a connected and continuous community of learning and applied research.

At the heart of all of our plans are our students, the learners who come to Lethbridge College for their own personal journeys and transformation. As more and more of our strategies and plans are implemented, we'll work toward our goal of providing an education to these students that is flexible, meaningful, adaptable and collaborative – and as always, that comes from the efforts of outstanding instructors who are skilled in the subjects they teach.

It is a privilege to present this year's Comprehensive Institutional Plan on behalf of the entire Lethbridge College community.

**Dr. Paula Burns**  
President and CEO  
Lethbridge College

# accountability statement

This Comprehensive Institutional Plan was prepared under the Board's direction in accordance with legislation and associated ministerial guidelines, and in consideration of all policy decisions and material, economic, or fiscal implications of which the Board is aware.

Original signed by

**R. L. (Randy) Jespersen**

Chair, Board of Governors

Lethbridge College

May 21, 2014

## **BOARD OF GOVERNORS**

Mr. R. L. (Randy) Jespersen

Dr. Paula Burns

Ms. Dawna Coslovi

Ms. Sharie Cousins

Mr. Randy Dunlop

Mr. Ethan Gelleny

Mr. John C. Jacobson

Ms. Jo-Anne Wilson

Ms. Tracy Zappone

Two new members have yet to be appointed.

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# Accountability Statement

# executive summary

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Our transformational journey which started a year ago with a bold new vision to lead and transform education in Alberta continues to excite and unleash the passions within our people. As we journey forward fully developing our strategies of academic transformation, collaborative partnerships, resource innovation and people development, we are guided by our values, our principles, our collective strengths and a way of leading change that is engaging, collaborative and connected. Building institutional capacity to lead such a change has been and continues to be a key focus. This past year, the growth in leadership throughout the organization is evident and demonstrated not only in the strategic visioning but in the day-to-day operations. We recognize that transformation takes courage and there will be bumps along the way. Our strategies of collaborative partnerships and people development are fundamental components in paving the way.

As we continue our research and quest for clarity, every article we read and every conversation we have indicates to us that it is the right thing to do. We know from our research that students of the future will transform the learning system. Their individuality will accentuate the fact that they belong to a diverse multigenerational, multicultural learner community that represents differences in age, gender, socioeconomic status, educational background, learning styles, technology skills, physical and mental abilities, sexual orientation, and geographic origin, just to name a few. Students of the future are globally connected and will expect influence, choice, control, convenience, flexibility and freedom in their learning paths. They desire to create, discover and integrate knowledge in addition to absorbing it. They will be active and continuous learners and expect prior learning to be respected and recognized. Innovation and Advanced Education (IAE) in their Campus Alberta Planning Resource indicates that "as these demographic changes continue to impact the advanced learning system, advanced learning providers will need to be innovative and collaborative in the design and delivery of its education models."<sup>1</sup>

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As our mission states, Lethbridge College inspires and facilitates learning and innovation to meet economic and social needs. Our research indicates that the needs of employers are changing. As the student of the future changes, these students will become or in most likely scenarios will be employees at the same time as they are learners. Employees will be hired for attitude and aptitude with a focus on trainability and flexibility to allow them to function well in a constantly changing world. Organizations themselves will need to gain knowledge at a much faster pace to keep up with changing technology and other forces. New industries will emerge requiring new types of abilities and skills. Applied research and innovation at Lethbridge College will enhance the social, cultural, and economic well-being of our community. It will contribute to informed decision making for community and government leaders and help keep local industry sustainable and competitive and thus aligns with the goals of Alberta Innovates as articulated in the *Alberta Research and Innovation Plan 2012*.

Our research leads us to collaborative partnerships as the fabric for success in the future. These partnerships are based on synergistic organizational strategies and a commitment to meeting social and economic needs. Partners such as business and industry, community groups, other educational institutions and learning providers and government bodies will be multi-level, potentially multi-partner and meeting multiple needs. In addition to partnerships, innovation in funding models and the optimization of resources will be required for future sustainability. Trends indicate that the delivery of education is becoming much more entrepreneurial. As learning converges in a collaborative approach to meet the needs of the future student and employers, innovative funding models are sure to emerge.

This past year we have co-created our high-level implementation plan and started to define a future state based on our research and input from stakeholders. The future state is starting to emerge albeit still needing some clarity. Over the next three years our pursuit of bold ideas will become reality as we design and begin the journey of a redefined system of post-secondary education.



# institutional context

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As a publically funded post-secondary institution in Alberta, the role of Lethbridge College is to support and promote Campus Alberta, and its goals of a learner-centered, accessible, affordable, quality and sustainable post-secondary system in Alberta that fosters innovation, entrepreneurship and collaboration. In doing so, the college will operate within its approved mandate and direction provided by the Minister of Innovation and Advanced Education (IAE). High level outcomes and responsibilities for both parties have been established within the Letter of Expectation (LOE) agreement between the Government of Alberta and the Board of Governors of Lethbridge College. In alignment with the approved mandate and direction from IAE as outlined in the LOE, Lethbridge College Board of Governors has established Ends or outcomes for the college.



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institutional context

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# Mandate

Established in 1957, Lethbridge College is a board-governed public college operating as a Comprehensive Community Institution under the authority of the *Post-secondary Learning Act* of Alberta. Although the main campus is located in the City of Lethbridge, the institution plays a stewardship role for adult learning within its geographic service region. As a member of Campus Alberta, the college works with other post-secondary institutions, community organizations, school districts, employers and other partners to enhance access to programs and services throughout the region. Through its commitment to a variety of educational delivery methods including face-to-face, online and blended learning, it strives to address diverse learning styles and needs in order to increase access for students. In addition, a broad range of student support services is designed to enhance learner success for both on- and off-campus learning.

Lethbridge College provides a range of educational opportunities in a variety of career-focused program areas including Business and Management, Design and Technology, Justice Studies, Health and Human Services, Agriculture, and the Environment and Trades. The college offers programming that leads to career employment or to further education through foundational learning, upgrading, university transfer, apprenticeship programs, certificates, diplomas, applied degrees and baccalaureate degrees offered primarily in collaboration with degree-granting institutions.

Serving a diverse population of learners, predominantly residing in southern Alberta, Lethbridge College also attracts students from other regions, provinces and countries. Through formal partnership agreements with institutions both locally and internationally, the college helps students become global citizens and increases their opportunities for economic prosperity. Creating an inclusive environment for First Nations, Métis, Inuit and international students 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 population in the city and the region as it actively engages employers, community and learners. Applied research and scholarly activities are strategically aligned with business, industry, government and community needs. An integrated applied research strategy enhances learning by providing students and faculty with opportunities to address immediate real-world problems, leading to innovative solutions that benefit our industry and business partners. This contributes to the continuing economic growth and sustainability of the Lethbridge College region and our ability to support competitive local, regional, provincial and national economies.

Lethbridge College plans and delivers programs, provides services and creates opportunities to develop skills, knowledge and attitudes that will allow its graduates to be successful both in their lives and in their careers.

**Approved by the Minister, Advanced Education and Technology, October 25, 2011**

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# Letter of Expectation – Comprehensive Community Institutions (CCIs) Sector Level Outcomes

- **Skilled Workforce and Labour Market Stability:** a skilled workforce that aligns with regional and provincial labour market need.
- **Access for all Albertans:** a learning opportunity for every learner in Alberta.
- **Flexible Learning Pathways:** CCIs are the central portal for learner transferability through transfer policy and articulation agreements including eCampusAlberta, credential laddering, and Prior Learning and Recognition (PLAR). CCIs provide customized and responsive learning solutions for community, business, and industry.
- **Outstanding Services for Students:** CCIs provide a comprehensive range of contextual supports and services designed to enhance the success of all learners.
- **Teaching and Learning Innovation:** scholarly activity in teaching and learning leads to advances in use of technology and other pedagogical methods that enhance learning opportunities.
- **Diversified Economic and Community Development:** applied research is conducted in partnership with business, industry, and community partners to enhance economic and community development within the regions served. Lifelong learning opportunities provided through continuing education, work place learning, and corporate training programs contribute to productivity within Alberta.
- **Healthy Communities:** the social and cultural prosperity of Alberta is enhanced through the access to broad programming and other learning opportunities.
- **Globally Competitive:** Alberta's global competitiveness is increased through CCIs' engagement in international education, applied research, and scholarly activity and the creation of centers of excellence.
- **Optimal Use of Resources:** CCIs operate in an efficient and effective manner to serve larger numbers of learners in large geographic areas.

## Board Ends

The above sector level outcomes form the basis for the Board of Governors Ends as approved by the Board April 24, 2014.

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# Strategic Framework

In alignment with our Campus Alberta approved mandate, Letter of Expectation and Board of Governors Ends, the Board of Governors approved the following strategic foundation in June 2013. The vision, transformational strategies and mission for the college are grounded in our values, principles and the college's strengths.

## ***VISION***

**Leading and transforming education in Alberta.**

## ***STRATEGIES***

### **Academic Transformation**

We will collaboratively create innovative and creative learning experiences that meet the diverse and integrated needs of learners, the economy and society.

### **Collaborative Partnerships**

We will be model collaborators focused on achieving unprecedented levels of collaboration in education.

### **Resource Innovation**

We will create entrepreneurial business models and expand revenue sources.

### **People Development**

We will develop our people to realize their highest potential.

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## 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.

## MISSION

**Lethbridge College inspires and facilitates learning and innovation to meet economic and social needs.**

institutional context



# Letter of Expectation – Institutional Level Outcomes

The government of Alberta and its post-secondary institutions are expected to achieve focused outcomes valuable to Albertans that support and encourage engagement, economic, social and cultural prosperity. To demonstrate support of these outcomes, the college agrees to contribute and achieve the following outcomes:

Lethbridge College, a Comprehensive Community Institution (CCI) provides a range of educational/learning opportunities in a variety of career-based programs and conducts applied research to enhance the economic and community development in the region. Lethbridge College is a regional steward for adult learning.

Lethbridge College is driven by our mission of inspiring and facilitating learning and innovation to meet economic and social needs and our vision of leading and transforming education in Alberta. Guided by our four strategies of Academic Transformation, Collaborative Partnerships, Resource Innovation, and People Development, Lethbridge College endeavours to achieve the following strategic outcomes. These outcomes are identified from the perspective of our stakeholders and are aligned with and supportive to the CCI Sector Level Outcomes.



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#### **LEARNER PERSPECTIVE:**

- Employment/Employability
- Access to Relevant, Timely, Transportable, Affordable Learning
- Outstanding Learning Experience

#### **EMPLOYER PERSPECTIVE:**

- Competent, Productive Employees

#### **COMMUNITY PARTNER PERSPECTIVE:**

- Enhanced Viability and Desirability of Southern Alberta

#### **BUSINESS, COMMUNITY AND INDUSTRY PERSPECTIVE:**

- Best of Class Value Proposition

#### **GOVERNMENT OF ALBERTA PERSPECTIVE:**

- Economic Growth and Diversification in Alberta
- Leadership in Culture and Practice of Collaboration
- Optimal Use of Resources

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# plan development

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The journey that began in 2013 with the development and approval of the college's strategic framework was and continues to be a journey of enquiry, engagement, collaboration and co-creation. In perfect alignment with our role within Campus Alberta and the outcomes the government and Albertans are seeking to achieve, the college recognizes the forces of change that are indicative of a transformation in education. "Our Way of Leading Change," summarized below, was co-created by a representation of the Lethbridge College whole to guide us as we move forward on our multi-year transformational journey.

- We lead and engage in alignment with Our Leadership Way and the college values and principles.
- We involve the whole system or representatives of the whole system (internal and external stakeholders).
- We blend planned and emergent change.
- We co-create through engagement.
- We cultivate the conditions for engagement and provide clarity with respect to intentions.
- We invite different perspectives, listen deeply to understand, embrace the unknown and the chaos, and are open to what emerges.
- We acknowledge and respect that change is a process experienced differently by individuals.
- We invite thinking outside the norm and positive deviance.
- We inquire appreciatively, asking questions that focus on possibilities.
- We communicate frequently and consistently throughout the process.
- We tell stories which support and advance the change process.
- We provide mechanisms for creating Lethbridge College Ambassadors.
- We appreciate and celebrate the journey.

plan





This past year has been a pivotal year for the college in our planning process. It has been a year of deep learning for the institution. A leadership group of more than 70 employees has been immersed in the learning and leadership of change. The strategic plan is evolving as we seek to define the future through our strategies of academic transformation, collaborative partnerships, resource innovation and people development. This definition is becoming clearer as we research what the students and employees of the future will look like, future industries in Alberta, the trends in collaboration and resource innovation, and how top companies are developing their people. Through a future-focused lens, we are starting to see a very different system of education emerging.

Richard Axelrod in his book *Terms of Engagement* said “Engagement is an open conversation of possibilities.”<sup>2</sup> Hearing the voice of our stakeholders and understanding their diverse perspectives is a fundamental principle in our planning. Over the past year we have engaged stakeholders through formal community sessions in many of the rural communities in our region and in Lethbridge and through other means both formal and informal. This will continue as we move forward. The input and feedback we get from our stakeholders is an integral component not only to maintaining quality in existing programs and services but also for defining a future state that is flexible and nimble in serving the needs of future learners, industry and communities for generations to come.

The Comprehensive Institutional Plan is a summary of the planning work that has been done throughout the year. Consistent with the “Way We Will Lead Change,” the plan was developed with input from diverse perspectives of the whole (including both internal and external stakeholders), from which a draft emerged. Feedback was solicited and the final draft is presented to the Board of Governors for approval.

The following summarizes our stakeholders and outcomes of consultation throughout the year. More detail on how consultations with stakeholders informed the planning processes can be found throughout the document.

development

# Consultation: Stakeholder and Outcomes

Stakeholder group	Consultation format(s)	Outcomes
<b>Students</b>	<ul style="list-style-type: none"> <li>• Regular meetings with leadership</li> <li>• Project-specific meetings</li> <li>• Ad hoc communication through surveys and focus groups</li> <li>• Representation on Academic Council</li> <li>• Board of Governors representation</li> <li>• Participation in strategic planning</li> </ul>	<ul style="list-style-type: none"> <li>• Understanding of the needs of students</li> <li>• Feedback on proposed fees</li> <li>• Feedback on policy development and other projects that affect students (e.g. Cloud computing, etc.)</li> <li>• Identification of areas for program improvement</li> <li>• Input into college planning</li> </ul>
<b>Communities (Lethbridge College stewardship region) Community Futures, Chinook Arch Regional Library System, Community Adult Learning councils/literacy programs, Business Development and Sustainability, municipalities, community Learning Network</b>	<ul style="list-style-type: none"> <li>• Regional Access Advisory Council meetings (at least twice a year)</li> <li>• Informal one-on-one or small group meetings throughout the year with individual stakeholders and agencies</li> <li>• President's Community Round Table sessions (Crowsnest Pass, Taber, Claresholm, Lethbridge, Vulcan)</li> <li>• Attendance at meetings</li> <li>• Participation on planning committees</li> </ul>	<ul style="list-style-type: none"> <li>• Programs and related services to respond to identified needs and identification of community resources that may be accessed</li> <li>• Collaboration among organizations in the communities</li> <li>• Support in the implementation of a regional learning plan</li> <li>• Promotion of adult education within the region</li> <li>• Funding partnerships</li> <li>• Input into strategic planning</li> </ul>
<b>Business/industry and professional associations</b>	<ul style="list-style-type: none"> <li>• Program advisory committees</li> <li>• Accreditation board membership</li> <li>• Industry and agency specific meetings</li> <li>• Consultations on research proposals</li> <li>• Meetings on fund development</li> <li>• Stakeholder sessions</li> </ul>	<ul style="list-style-type: none"> <li>• Recommendations on programming needs</li> <li>• Awareness of industry and employment trends</li> <li>• Professional accreditation</li> <li>• Recruitment opportunities for graduates</li> <li>• Collaborative research projects</li> <li>• Funding partnerships</li> <li>• Input into strategic planning</li> </ul>
<b>Regional school divisions</b>	<ul style="list-style-type: none"> <li>• Formal and informal meetings</li> <li>• Collaborative initiatives</li> <li>• Student career planning opportunities</li> </ul>	<ul style="list-style-type: none"> <li>• Development of learning pathways (i.e. dual credit)</li> <li>• Improved post-secondary transition</li> <li>• Collaborative projects and learning opportunities</li> <li>• Input into planning</li> </ul>

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Stakeholder group	Consultation format(s)	Outcomes
<b>Other post-secondary institutions (PSIs)</b>	<ul style="list-style-type: none"> <li>• Provincial Comprehensive Community Institution Regional Stewardship meetings</li> <li>• Sub-committee meetings</li> <li>• One-on-one meetings with specific institutions (e.g. University of Lethbridge, Medicine Hat College, Red Crow College)</li> </ul>	<ul style="list-style-type: none"> <li>• Project/program collaboration supporting learning (e.g. MOU with Red Crow College and other PSIs)</li> <li>• Collaborative research projects</li> <li>• Share best practice to benefit the region</li> <li>• Awareness of research opportunities</li> <li>• Exploration and identification of system efficiencies</li> </ul>
<b>Government (Innovation and Advanced Education (IAE) and other levels of government and departments)</b>	<ul style="list-style-type: none"> <li>• Formal and informal meetings throughout the year (IAE and others)</li> <li>• Committee work</li> <li>• Department level meetings with a variety of agencies</li> <li>• Executive member of the Post-Secondary Education Council (Comprehensive Community Institution representative)</li> </ul>	<ul style="list-style-type: none"> <li>• Awareness of government priorities and economic needs</li> <li>• Funding and programming assumptions</li> <li>• System awareness and priorities</li> <li>• Research collaborations and opportunities</li> <li>• Programming opportunities</li> <li>• Leadership and input into the future of Campus Alberta and post-secondary education</li> <li>• Collaborative planning for TTRIP</li> </ul>
<b>Research funding agencies (NRC-IRAP, AITF, NSERC, SSHRC, WED, etc.)</b>	<ul style="list-style-type: none"> <li>• Formal and informal meetings</li> <li>• Representatives/ advisors from Industrial Research Assistance Program (IRAP) and Alberta Innovates Technology Futures (AITF) program resident on campus</li> <li>• Regional Innovation Network of Southern Alberta (RINSA)</li> </ul>	<ul style="list-style-type: none"> <li>• Identify needs of local technology-based small and medium enterprises (SMEs)</li> <li>• Grant opportunities</li> <li>• RINSA – Collaboration with University of Lethbridge and Economic Development Lethbridge</li> </ul>
<b>Board of Governors</b>	<ul style="list-style-type: none"> <li>• Board meetings and planning sessions</li> </ul>	<ul style="list-style-type: none"> <li>• Board ends and college priorities</li> </ul>
<b>Employees (including management)</b>	<ul style="list-style-type: none"> <li>• Cross-functional teams on specific initiatives and strategies</li> <li>• Planning sessions</li> <li>• Board of Governors representation</li> </ul>	<ul style="list-style-type: none"> <li>• Input into strategic plan development</li> <li>• Supported and achievable plans</li> <li>• Coordinated activities</li> <li>• Improved internal communications</li> </ul>

# **environmental** **scan –** **opportunities** **and** **challenges**

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The college uses various processes and sources of information to scan the environment and inform our understanding of major trends and developments. Sources of information include outcomes from our consultations with stakeholders, information compiled by Innovation and Advanced Education (IAE) in its Campus Alberta Planning Resource 2013 (CAPR) and other relevant sources. Environmental scanning is an important part of the planning process as it provides information on trends and developments within the business of education. Critically important is the information we gather from research and consultations with stakeholders on their current and emerging needs. Our scan this year focused on answering questions that will help inform us in identifying opportunities as we continue to bring clarity to the four strategies of academic transformation, collaborative partnerships, resource innovation and people development.



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# Outcomes for Campus Alberta

As defined in the Letter of Expectation for Lethbridge College, Campus Alberta aims to lead the world in inspiring and supporting lifelong learning for all its peoples, and fosters a post-secondary system that enhances social, economic and cultural prosperity to achieve the following outcomes. Post-secondary institutions are expected to respond to these three interrelated priority directions by delivering on their respective academic, research and community development mandates.

- Albertans are engaged thinkers who maximize their human potential and contribute to the collective good.
- Graduates apply their skills and knowledge to advance the province's growing economy.
- Albertans contribute to and are actively engaged in their communities.

## Post-secondary demand

- The next-generation economy is evolving into a knowledge economy where the majority of jobs will require some type of post-secondary education. In 2012, two-thirds of employed Albertans had post-secondary education, with 34.9 per cent having certificate or diploma credentials and 23 per cent having university degrees.<sup>3</sup>
- Today's worker is expected to have multiple careers and jobs during a lifetime.
- Workers will be pressured to update their knowledge and skills to keep pace with rapidly advancing technology and other changes in the work environment.
- Over the period 2012-22, the Lethbridge region's population is expected to grow by 14 per cent while forecast growth in the 18-34 age group is eight per cent.<sup>4</sup>
- The region's six-year transition to post-secondary is increasing and is now at 61.2 per cent, which is slightly higher than the provincial average of 59.5 per cent.<sup>5</sup>
- Alberta's economy continues to lead all other regions of the country in terms of growth (real GDP), which is expected to be 3.7 per cent for 2014, 3.0 per cent for 2015, and 2.7 per cent for 2016.<sup>6</sup>
- In most areas of college programming, demand runs counter-cyclical to growth in the economy.
- Over the period 2011-21, Alberta is projecting a labour shortage of 114,000 workers, and 55 per cent of these jobs will require a post-secondary education. Shortages will be in the trades and technologies (34 per cent), health sciences (20 per cent), business (20 per cent), and physical, natural and applied sciences (14 per cent) program bands.<sup>7</sup>
- Demand for trades training will be under increasing pressure due to retirement of skilled trade workers in the next decade.

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## The learner

- There are increased labour-market opportunities for persons with disabilities and other under-represented groups in the labour force who have post-secondary educations.
- Alberta strategies to meet the future labour shortages consist of attracting and retaining international students and under-represented groups such as populations with disabilities and the First Nations, Métis and Inuit (FNMI) population.
- The relationship of Generation NeXt, the “digital natives,” to technology is fundamentally different than the relationship any other generational cohort has with technology.<sup>8</sup>
- There continues to be an increase in mature learners as they pursue second and subsequent careers.
- Over 60,000 Canadians age 55+ enroll in credit and non-credit programs annually, and registrations are expected to rise 10 per cent per annum as our population ages.<sup>9</sup>
- In 2011-12, over 73,000 or 12 per cent of students in the K-12 system were coded as having special education needs.<sup>10</sup>
- Diverse groups experience socio-economic and cultural barriers to accessing and successfully completing education.

## Pedagogy

- In this digital age, most information at the content level is available and can be readily assessed by students out of class as a component of class preparation.<sup>11</sup>
- Higher-order and lasting learning will never be effectively reached by passive students who spend class time listening to faculty deliver content.<sup>12</sup>
- Increased flexibility in program delivery results in more individualized programming, “personal learning pathways for learners,” and more sensitivity to the needs of mature learners and working students.
- Education can be accessed from literally anywhere in the world, opening up a global marketplace.
- Technical skills taught in some programs are experiencing shorter and shorter lifespans.
- Trends are beginning to emerge in the “outsourcing” of learning and support systems.
- International education is a key building block in advancing Alberta’s position in the global marketplace and in achieving a knowledge-driven future.
- Increased collaboration within stakeholder groups will enhance and increase access to education.

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# Internal environment

- Operating grants are flat in 2014-15 and are not expected to increase in the near future.
- Operational costs are increasing at a greater level than revenue from grants and tuition.
- There are increases in program costs to stay abreast of advancing technology.
- We are experiencing higher demand in programs with higher delivery costs (health care, trades and technologies, etc.).
- Consistent with provincial and regional demographics, our workforce is aging.
- There are challenges with maintaining program and service levels with current funding levels.
- The funding commitment by the Alberta government will facilitate renewal of our aging Trade's facility and position the college for enhanced programming, applied research and partnerships with industry and the community.
- The college is engaged in a major capital fundraising campaign focused on the renewal of aging infrastructure and support for students and emerging priorities.
- Increasing our capacity for applied research and innovation continues to be a strategic focus.

## Analysis of future opportunities and challenges

In preparing for the future, our research focused on answering some key questions that would help us clearly define our strategies (academic transformation, collaborative partnerships, resource innovation and people development) and guide our future direction. Although this work is still ongoing with stakeholder feedback sessions planned and more specific research, we did focus on answering key questions that we thought were essential to defining a future state and to informing and stimulating our stakeholder feedback.

Our research provides the following description of the future student. Students of the future will transform the learning system. Their individuality will accentuate the fact that they belong to a diverse multigenerational, multicultural learner community that represents differences in age, gender, socioeconomic status, educational background, learning styles, technology skills, physical and mental abilities, sexual orientation, geographic origin, just to name a few. They will expect to be treated as individuals and are drawn like consumers to the post-secondary system. Once vested, they expect a return on investment that delivers quick, quality outcomes relevant to their individual needs and interests.

environmental





Students of the future will include those in the current K-12 system and will be instilled with qualities such as engaged thinking, ethical citizenship and entrepreneurial spirit. They expect influence, choice, control, convenience, flexibility and freedom in their learning paths. They desire to create, discover and integrate knowledge, in addition to absorbing it. They will be active and continuous learners and expect prior learning and experience to be respected and recognized. They are cognitively aware, meaning that they understand what they need to learn, how they learn best and how much they wish to learn. They will learn what is needed to meet the desired outcome.

As continuous learners, students of the future will continually apply their learning to their own experience, which will fuel their desire for further learning. Work and learning occur concurrently and students of the future are not on a linear path in their personal or professional growth, but rather are on a journey which cycles from learning to application, to need, and back to learning, often with more than one cycle occurring at a time. This on-demand appetite for knowledge is partially satisfied through easy and instant access to information and fulfilled by institutions that deliver accessible, blended models that demonstrate evidence of learning.

Students of the future are globally connected and will push through external constraints (e.g., social, economic, cultural) and traditional barriers to access efficient learning opportunities. However, they will have deficiencies and needs and these will be as diverse as is the learner community. They will also be pseudo-experts but will require support and guidance, particularly in the application of essential skills such as communication, information management and financial literacy, to name a few.

Students of the future are centered on themselves as individuals and aware, including of their mental and emotional health. They will actively break down their own assumptions, embrace their strengths and find careers that match and will take care to ensure that their weaknesses don't get in the way.

In looking at future employees, our research informs not only how we meet the needs of our external stakeholders, but also of our internal stakeholders and the people development strategy of developing people to realize their highest potential. Our analysis indicates that future employees will possess employable skills, attitudes and behaviours needed to participate and progress in a dynamic work world. Employees of the future will think big and will choose to work for organizations that align with their values, attitudes and behaviours. Being connected, communicative and collaborative with well-developed leadership skills as well as career specific knowledge and skill will be at their core. They will contribute to the sustainability of society, the economy and the environment through active engagement in the community (college, local, regional, national and global) and be open to divergent perspectives across a broad range of influence – family, friends, teachers, employers, mentors, community members, industry, colleagues and peers. Employees of the future will have multiple careers/jobs in their lifetimes as well as deficiencies and needs that are as diverse as the organizations they work within. They will be self-managed, self-directed, independent and resourceful.

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Employees of the future can effectively and progressively balance work and personal activities with an eye to maintaining a healthy lifestyle and environment in which to function. As continuous learners with a natural ability to internalize and make meaning of profession-specific knowledge acquired, they will need to understand why they are doing something. What they do will have to make sense to them. At the same time, employees of the future will be comfortable with the unknown, in a work world with less structure and rules and more flexibility. Jennifer Robin notes that employees of the future will be acutely aware of when they are not being managed by a good leader and will readily change it either by working with mentors and internal networks or leaving the organization (2014).<sup>13</sup>

They will be hired for attitude and aptitude with a focus on trainability and flexibility to allow them to function well in a constantly changing world. The essential and fundamental skills held will include communication, creative thinking and innovative problem solving, digital and information literacy, and analytical capability. Strong personal management skills built on positive attitudes and behaviours, responsibility, adaptability and accountability will also be important. To round this out, strong skills and attributes to work with others as well as contribute productively and add value will be needed. Such employability skills will be developed at home, at school, at work and in the community creating a well-rounded and whole individual.

A guiding principle in the Letter of Expectation between Innovation and Advanced Education and Lethbridge College is collaboration. In defining our vision of leading and transforming education in Alberta, collaborative partnerships are one of the four strategies we identified. It was important for us to understand the trends in successful collaborative partnerships in helping us to fully define what collaborative partnerships would look like in the future. Our findings indicate that partnerships based on purposeful, synergistic and aligned strategies with a commitment to the resources required for success (human, financial and time) were the most successful. Post-secondary education institutions are engaging in industry and government-led provincial, national and international initiatives and are partnering with under-represented groups, including FNMI groups and organizations as well as cultural minorities. Post-secondary education institutions are also providing solutions for private and public sectors related to applied research, corporate training, pre-employment training and professional development. There is increased sharing of knowledge and expertise between partners including experts-in-residence to enhance learner experience and instructors-in-residence to remain relevant. Advances in technology are continuously transforming opportunities for collaboration within and between organizations.

environme

Funding continues to be the number one risk for the college. Generally, higher education organizations throughout North America are experiencing the same challenges and are responding with innovative solutions. As resource innovation is one of our key strategies, research in this area was a priority. From our research we have found that successful post-secondary business ventures are aligned with industries and other external partners to meet their needs by leveraging the assets of the institution, including facilities, land, expertise, programs and services. A significant trend in revenue generation is corporate training which meets the ongoing needs for workers to update their knowledge and skills to keep pace with rapidly advancing technology and other changes in the work environment.

Other examples of successful business ventures include conference centers, recreational facilities, hotels, senior centers, condominiums and the use of facilities for use as business incubators, office and research space, accommodation and multi-purpose facilities. Trends also include naming rights and sponsorships, affinity programs such as institutionally branded credit cards and insurance, and the sale of advertising space e.g., website, billboards and digital signs, and the reduction of the carbon footprint, including wind turbines, solar parks, fuel cells automated power controls and co-generation.

As the province continues to grow and becomes more diversified, it is important to understand not only the students and employees of the future but also the needs of both current and emerging industries. Our research and consultations with stakeholders all indicate that Alberta will be challenged to meet future labour needs. As identified by Innovation and Advanced Education, the greatest shortages will be in occupations related to the trades and technologies; health sciences; business; and physical, natural and applied sciences program bands.



**goals,**  
**priority**  
**initiatives,**  
**expected**  
**outcomes**  
**and**  
**performance**  
**measures**

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**Leading and transforming education in Alberta** – Lethbridge College has embraced a bold new vision for a new day in post-secondary education. Supported by transformational strategies, and guided by a refreshed mission, clear mandate, solid values and principles, the college is well-positioned for the journey ahead. The multi-year journey which began in the spring of 2013 has been a major focus in defining the direction of this three-year Comprehensive Institutional Plan. Although a future state is beginning to emerge, it is only through continued engagement with stakeholders and additional research that we will get the clarity we need to structure a longer term implementation plan. However, the work this year is sufficient to guide us towards that very different-looking future state and is informing our near-term decisions on programming, applied research and institutional initiatives.

goals

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In addition to developing the capacity required for the journey of change we are on, the focus has been on providing more clarity around the four strategies as identified below that are fundamental to achieving our vision. This focus has led us to explore research material from very diverse perspectives, all indicating a very different future for education will be required to meet the needs of society. As we continue on this part of the journey, feedback from our stakeholders and additional research will provide the clarity we need to fully define each of these strategies so that they in turn have sufficient detail to inform the definition and requirements for the key processes that support each strategy.

### **ACADEMIC TRANSFORMATION**

We will collaboratively create innovative and creative learning experiences that meet the diverse and integrated needs of learners, the economy and society.

### **COLLABORATIVE PARTNERSHIPS**

We will be model collaborators focused on achieving unprecedented levels of collaboration in education.

### **RESOURCE INNOVATION**

We will create entrepreneurial business models and expand revenue sources.

### **PEOPLE DEVELOPMENT**

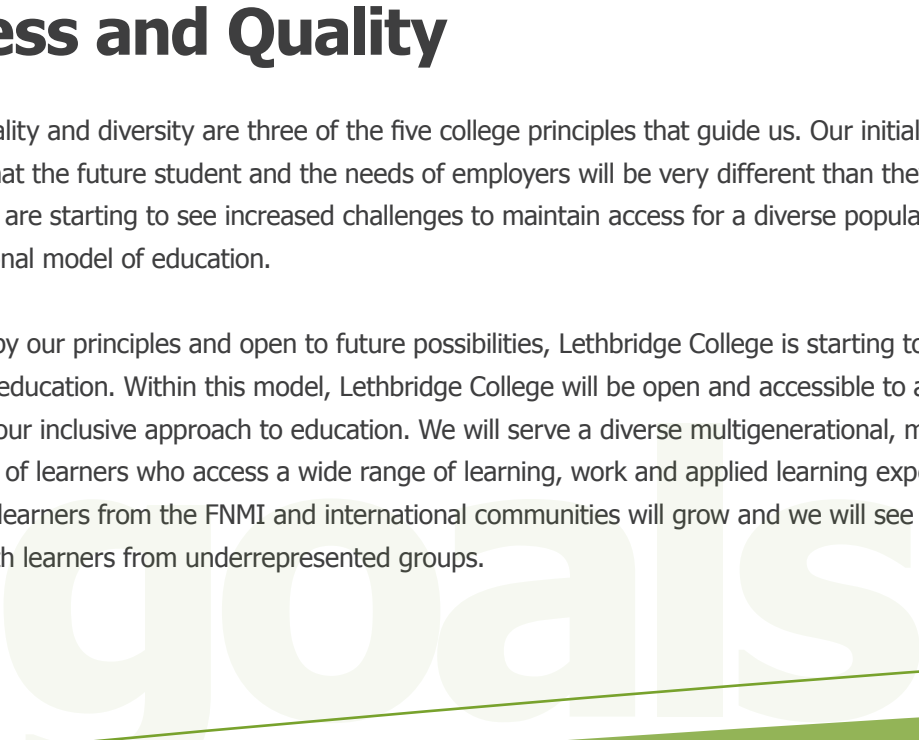
We will develop our people to realize their highest potential.

Alignment with these priorities is evident in the programming and other initiatives the college continues to work on and will become firmly entrenched as we continue to develop our plans and priorities moving forward within the college's new strategic framework and vision for the future.

## **Access and Quality**

Access, quality and diversity are three of the five college principles that guide us. Our initial research indicates that the future student and the needs of employers will be very different than they are today. Already we are starting to see increased challenges to maintain access for a diverse population of learners in a traditional model of education.

Grounded by our principles and open to future possibilities, Lethbridge College is starting to redefine post-secondary education. Within this model, Lethbridge College will be open and accessible to all learners and known for our inclusive approach to education. We will serve a diverse multigenerational, multicultural community of learners who access a wide range of learning, work and applied learning experiences. The number of learners from the FNMI and international communities will grow and we will see increased success with learners from underrepresented groups.



Based on our initial research and stakeholder input, we see a future of learning that is active, connected, continuous and collaborative. Industry and community partners will be integral in this model of learning and knowledge dissemination. An emerging example is the new Trades and Technologies Renewal Innovation Project and the engagement of the business and local community in ensuring that it meets regional and provincial needs now and well into the future. This project has been designed as an integrated learning model or Centre of Excellence that will support a connected and continuous community of learning and applied research. As we move forward with the construction of this project, our goal is to further refine the structure of a **"Centre of Excellence"** to integrate all learning experiences, including career-based, continuing professional education, applied research, collaborative business ventures, and corporate and international training, as well as to define four or five Centres of Excellence for the college that incorporate our strengths in programming with the economic and social needs of our stakeholders.

## TRADES AND TECHNOLOGIES

Innovation and Advanced Education in the 2013 CAPR indicates that over the next decade, 34 per cent of labour market shortages are forecasted in the trades and technologies. Lethbridge College's new trades and technologies facility, planned for completion in September 2017, will include expanded capacity to meet this need within Alberta. During construction, the college will continue to provide the access and quality required to meet the economic needs of the region and province.

In 2014-15, we will be expanding our options in apprenticeship training with the delivery of an Agricultural Equipment Technician apprenticeship pilot program for the first period. Once adequate demand has been shown to exist, we will propose adding the following periods of training in this field over the coming years. In response to local industry needs, a request has been submitted to Apprenticeship and Industry Training (AIT) for the delivery of the plumber apprenticeship program (first period in 2014-15), which is awaiting ministerial decision. The college is monitoring demand for a Materials Handling apprenticeship program within the region. Other developments within the trades and technologies areas are as follows:

- Course outline changes for the Welder and Electrical apprenticeship programs will be implemented in the fall of 2014. Course outline changes in the Agricultural and Heavy Equipment Technician (AHET) program based on feedback from the advisory committee are being explored.
- Feedback from the advisory committee to implement more practical testing in the Automotive Service Technician program is being investigated and will be implemented where possible.
- The Wind Turbine Technician certificate program has recently gone through its first formal review and recommendations are expected to result in curriculum changes that, pending approval, would be implemented for fall of 2015. Program reviews recently conducted for the engineering technologies programs will be evaluated and considered in the coming year.

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Stakeholders including students, alumni, industry members, high school teachers, and Alberta Apprenticeship and Industry Training (AIT) are very active in guiding the Culinary Careers program. Program revitalization has been and continues to be a focus for this area of study. While the program has already initiated significant changes there is still a focus on aligning academic entrance requirements with AIT and other programs across the province. Increasing secondary student interest in Registered Apprenticeship (RAP) programs and evaluating the offering of dual credit options for students in high school are two additional areas of focus. We expect to seek approval for proposed curriculum and/or delivery model changes for implementation in 2015.


## **AGRICULTURE PROGRAMMING**

Agriculture is a significant economic sector within southern Alberta. Our agriculture programming is an area of strength for the college and has supported this sector for several decades. Changes within the agriculture sector are creating opportunities for the region, province and country. Alberta is the third largest producer and exporter of agri-food products in Canada and the changing global economy is creating new opportunities for this growing industry.

An Economic Analysis and Market Intelligence study is being conducted by Lethbridge College to provide a comprehensive picture of the agriculture sector in our region that will provide clear evidence to: (1) inform our agricultural programming, applied research and industry engagement efforts; (2) provide clarity on sharing opportunities within the college and municipalities, supporting institutions and funding agencies that support agriculture in southern Alberta; and (3) assist Lethbridge College in developing a deliberate and intentional path forward regarding agricultural programming and applied research strategies. This project will provide coherent information and clear evidence on how the college's strengths fit with current and emerging opportunities in agriculture in the southern Alberta region. We will be better able to leverage our strengths in college programming (including in agricultural, business, environmental technology, trades and apprenticeship, etc.) in order to establish one integrated Centre of Excellence as described above.

## **JUSTICE STUDIES**

Lethbridge College has been offering academic programming in the area of Justice Studies for more than 45 years and is a leader in the field, delivering courses to more than 700 students each year. The School of Justice Studies offers traditional, academic programs which lead to diplomas in Criminal Justice – Policing, Correctional Studies, and a Bachelor of Applied Arts in Justice Studies applied degree, as well as recruit academy training to prepare new hires for front line police and peace officer service. As a programming area of strength for the college, Justice Studies is an ideal fit as one of the college's proposed Centres of Excellence. As such, Lethbridge College has commissioned a business planning process that is engaging stakeholders across the province. The business plan will be complete in 2014 and will entail the following primary foci:





**Academic programming:** The School of Justice Studies has been focused on increasing program access and creating new learner pathways for the past several years; these efforts have resulted in all of the school's diploma and degree programs being fully available on campus and online. Moving forward, the school's goal continues to be growing its online delivery enrolments by employing innovative programming and technology. At present, there are 17 articulation agreements in place and the intent is to continue to increase this number, thus promoting program transferability and access to learners. The programs continue to promote and recognize Prior Learning Assessment Recognition (PLAR) for the purpose of increasing access and encouraging individuals currently working in the field to complete their diplomas or degree; PLAR, combined with online access, significantly increases access to learning opportunities.

The Policing and Correctional Studies diplomas are approved streams within the FMNI Transition program, and the school is presently in the initial stages of exploring opportunities to partner with the Blood Tribe Police Service and Kainai Board of Education in providing justice education directly to this First Nations community. In addition, the college is in the initial stages of exploring a dual credit opportunity to develop and deliver a security program for high school students, which is intended to create a pool of trained security officers for industry to employ.

Justice Studies' goal continues to be providing relevant, quality programming to meet the needs of students and industry. Stakeholder feedback elicited through comprehensive program reviews of the applied degree and Correctional Studies diploma programs resulted in changes designed to further ensure program quality. Course work was amended to remove barriers, to increase transferability, and to promote student success. The programs are implementing 21st century skills learning into curricula and are participating in the college's Innovative Spaces learning project. Further quality enhancements arising from stakeholder input and comprehensive reviews in the Policing diploma and Justice Studies degree programs are in the proposal formulation stages where the following are under consideration:

- The implementation of simulation technology to create innovative, engaging, learner experiences for developing communication, problem solving, and critical thinking skills and to align with technology used in the field.
- Revision of the Directed Field Studies (DFS) delivery model for Applied Degree in Justice Studies to replace 4<sup>th</sup> year DFS courses with traditional theory courses and a capstone project; this will enhance opportunities into masters programs and increase access for students as they will not be required to secure a lengthy field placement.

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**Recruit and professional development training:** Based on feedback from stakeholders, Lethbridge College anticipates there is an opportunity to lead and transform the way recruit and professional development training are provided through the establishment of the Southern Alberta Police and Peace Officer Academy. As part of a proposed Justice Centre of Excellence, we will collaboratively deliver creative programs to meet the needs of learners, law enforcement agencies, and the province under a revenue-generating entrepreneurial model. The college is well-positioned to leverage existing programs, resources and relationships with agencies across western Canada to create a training facility that will meet the current – and future – needs of our public safety and law enforcement agencies.

**Applied research:** There is a strong need for applied research in the justice field. The school's intent is to leverage a strong history and foundation in justice programming to build a robust applied research program which will address and solve real world justice issues.

The college has the curriculum and faculty expertise to deliver solid justice programming. A Justice Centre of Excellence will build upon this foundation and recruit the best and brightest faculty and staff to further enhance the development and delivery of justice programming and applied research.

## HEALTH AND WELLNESS

Another area of strength for the college is our health and wellness programs and we are becoming a leader within the province. As our population ages and lives longer, the need for cost-effective health care is expected to grow. Innovation and Advanced Education is predicting occupations related to the health sciences will experience the second greatest labour shortages over the next decade. In response to this growing trend, the industry itself is collaborating on a number of fronts to evaluate healthcare delivery models and meet future demand.

Health programs at the college fall into two main areas of focus, health sciences and allied health. Within the area of health sciences, the Bachelor of Nursing program delivered collaboratively with the University of Lethbridge is moving forward with Canadian Association of Schools of Nursing (CASN) accreditation with a target date of March 2016. There is also a focus on supporting faculty to attend conferences as presenters to assist in increasing research and/or the dissemination of research, teaching, and/or nursing which is required for CASN accreditation. Within the college, we are exploring the development of an inter-professional education project to increase student and faculty awareness of how other professionals work together and interact within their own discipline.

goals

Our Practical Nursing program is engaged in provincial collaborative partnerships to support and develop programming and courses to meet the needs of current and future students entering into a health care profession. The college is engaged in collaboration with MacEwan University, Grande Prairie College and Alberta Health Services to offer the Operating Room Nurses Association of Canada (ORNAC)-approved post-diploma perioperative programming to meet the growing need in the healthcare industry of perioperative nurses. Memoranda of Understanding (MOU) and block transfer agreements between the three post-secondary institutions are currently under development. To further support this initiative, Lethbridge College, MacEwan University and Grande Prairie College are working collaboratively on an MOU with Alberta Health Services.

A focus on wellness is stimulating growth in other fields of health sciences. The college is a member of the Canadian Council of Massage Therapy Schools (CCMTS.) The CCMTS has the intent to start offering national accreditation starting with existing accredited massage therapy schools within the next two years. Lethbridge College will pursue accreditation approval as soon as CCMTS will allow. An application for the inclusion of Massage Therapists in the Alberta's Health Professions Act has met initial approval. If accepted by the practicing massage therapists within the province, Lethbridge College will seek program accreditation approval. The college's Therapeutic Recreation – Gerontology (TRG) diploma has pending post-diploma transfer affiliation agreements with Dalhousie University as well as the University of Lethbridge. An application of the inclusion of Recreational Therapists in the Alberta's Health Professions Act has been submitted by provincial recreation therapists. If successful, Lethbridge College will seek accreditation approval for its TRG program.

Within the area of allied health, the demand has increased for Health Care Aides throughout the province and may increase substantially over the next few years as healthcare delivery models are being evaluated. The college is expanding offerings and capacity through partnerships with a number of school divisions through dual credit programming and contracts to deliver the program within health institutions.

Lethbridge College is leading the way in the design of a new Community Health Services Worker (CHW) program. The college is partnering on this program with Northern Lakes College and Red Crow Community College and is collaborating with Canada Health–First Nations Inuit Health Branch, Alberta Division, Treaty six, seven, eight, Alberta Innovation and Advanced Education, and Alberta Health Services. The focus of this new role is to support cultural liaison and advocacy, provision of health promotion, injury prevention and health protection services to individuals, families and communities in underserved and marginalized communities. Community Health Services Workers facilitate the appropriate use of health care services by reducing cultural and other barriers to access and by assisting individuals and families to navigate the health care system. The goal is to have a well-rounded one-year certificate program submitted to IAE for approval with a first cohort start on September 2015. This will be followed by a two-year diploma shortly thereafter. We will be engaging First Nations Elders in the design of the program and have the support of the University of Lethbridge for the potential of a transfer agreement.

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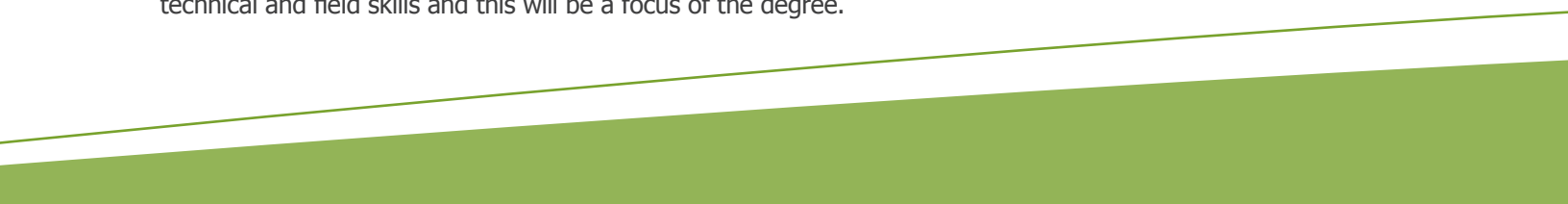
Southern Alberta continues to have a substantial demand for emergency medical services (EMS) professionals because of the vast number of rural communities that EMS serves. Lethbridge College has established strong partnerships with external stakeholders both within the industry and within the community. This clear understanding of the unique needs of rural communities positions the college to explore options to meet the growing demand for EMS education within the province.

The newly updated and hi-fidelity SPHERE (Simulated Patient Health Environment for Research and Education) simulation labs will offer students a more in-depth experience in the simulation setting. Our goal is to promote SPHERE as a teaching strategy and an active learning experience. Our plan is to move the use of these labs into the realm of inter-professional collaboration such as social work, massage therapy, therapeutic recreation, addictions counselling, nursing and justice, where students involved in or present in the scenarios gain a broader perspective of working as part of an interdisciplinary team. Another focus for the college is based in nursing research using simulation. We are in discussions with Medicine Hat College on a collaboration project to further the validation of the use of simulation in nursing education as an adjunct to clinical on-site training. Other institutions have also been contacted with a view to possible collaborative efforts.

The Centre for Health and Wellness Placement Office is responsible for the overall management of practice-based experiences (PBE) for health and wellness programs within the college as well as the collaborative Bachelor of Nursing Degree with the University of Lethbridge during years three and four. As healthcare continues to undergo significant organizational and operational changes within the province, consultation and collaboration with various community and industry partners (e.g. Alberta Health Services, Covenant Health, Good Samaritans, Green Acres Foundation, etc.) has become an emerging priority for the Centre for Health and Wellness, particularly the Placement Office as part of effectively managing practice-based experiences for Health and Wellness programs. Participation including leadership roles in the numerous local, provincial and national committees and initiatives facilitate consultation and collaboration. We are continually developing new partnerships nationally, provincially and locally to address the PBE capacity demand and support the diverse student demographic population.

## **ENVIRONMENTAL STUDIES**

In response to strong industry and student demand and with strong local support and endorsement (including from the University of Lethbridge) we have submitted a proposal to Innovation and Advanced Education for a Bachelor of Applied Science degree in Resource Management and Conservation. This proposal builds on our strengths in existing environmental programming. Pending approval, this new Bachelor of Applied Science degree is two years in duration with concentrations in Environmental Assessment and Restoration, Natural Resource Management and a general stream. Students will be able to enter the degree upon completion of a 60-credit diploma and Lethbridge College diploma graduate students will be able to ladder into the degree from their Environmental Assessment and Restoration and Renewable Resource Management diploma programs. The degree will meet current and future industry demand for qualified graduates in the environmental sector, particularly in the rapidly expanding fields of environmental assessment and natural resource management. Our ongoing dialogue with industry clearly illustrates their need for employees with technical and field skills and this will be a focus of the degree.



The degree will be a unique and in-demand credential in the Albertan and western Canadian post-secondary sector and it will complement existing theoretical, multidisciplinary, or applied degrees with a degree that has a significant focus on technology and applied skills. Curriculum will be strongly focused on industry-relevant technical and field skills, environmental science concentrations that are unique to the system, and interdisciplinary coursework and projects. In addition, students will acquire certifications in non-credit, industry relevant, environmental field skills.

Comprehensive program reviews for the Bachelor of Applied Science degree in Conservation Enforcement and the Natural Resource Compliance program provided sound rationale that resulted in approved changes to the curriculum that will be in place for the fall 2014 semester. Review of the curriculum and outcomes rationalized student workload and removed overlap and duplication present in the curriculum. Our industry partners provided valuable feedback on the employability of our students and how we could create enhanced employment opportunities. Students in the Conservation Enforcement applied degree will now have the option to focus their studies on an additional concentration of courses. Students wanting to focus on environmental monitoring and compliance will now take electives in Environmental Impact Assessment, Water Quality and Contaminant Management while students wanting to focus on fish, wildlife and parks will take electives in Parks and Protected Areas, Problem Wildlife Management, and Cultural Diversity in Conservation Enforcement. The environmental monitoring and compliance focus was requested by industry and will give students the opportunity to access new career opportunities upon graduation.

Students entering the Conservation Enforcement applied degree from transfer institutions were often required to complete bridge programming depending on the program they transferred from. Previously, this bridge work (4-5 courses) was completed while working on third year coursework. This created many challenges for students, faculty, and the college, but most importantly it was a detriment to student success. The re-designed curriculum will allow for the harmonized entry of our transfer students into the program by offering the bridge semester to them in the winter term prior to fall entry. This component of the program changes will be developed with delivery beginning in the fall of 2015.

# goals



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## HUMAN SERVICES

Demand within this area of programming continued to increase and speaks in part to how these programs contribute to meeting social needs within the province. All of the programs within the area of human services have undergone comprehensive reviews in the past couple of years resulting in significant changes to curriculum which will be implemented in the fall of 2014. Many programs within the discipline are experiencing significant growth and our goal moving forward is to maintain that growth. Key initiatives for the human services areas are:

- The Early Childhood Education (ECE) program partnered with the Peigan Board of Education to deliver face-to-face programming on the reserve in Brocket. This initiative started in September 2013 and we are exploring opportunities to deliver this programming to other FNMI communities. In addition, the college is partnering with the Kainai Board of Education to deliver dual credit ECE programming in their community. A funding application under the province's dual credit strategy has been submitted.
- The Child and Youth Care (CYC) program is focused on completing a program accreditation with the Child and Youth Care Accreditation Board of Canada that will align us with CYC post-secondary programs across Canada for articulation and future partnerships.
- The Educational Assistant program area is developing an autism course and possible future stream at the request of and in collaboration with local school districts.
- Two general goals exist across the human services area: grow the on-line access and promote Prior Learning Assessment Recognition (PLAR.) Most human service programs are available on-line and combined with PLAR this significantly increases learning opportunities for people currently working in the field. Both the CYC and ECE programs are approved streams within the FNMI Career Pathways program.

## BUSINESS PROGRAMMING

It is anticipated that Business programming at Lethbridge College will become a key service program for other academic program areas as well as our future Centres of Excellence. For instance, Lethbridge College is developing an Agriculture Entrepreneurship initiative that will engage both the Agriculture and Business programs to provide cross-disciplinary learning and applied research opportunities.

As part of the program consultation process, Business Administration has engaged program advisory committee members, a wide range of industry representatives and the new Certified Professional Accountant organization. These stakeholders have played a key role in future program visioning resulting in proposed updates to program outcomes, curriculum, and delivery models to ensure continued relevance for industry and learner success. Another outcome of the review has been the exploration of a post-credential certificate in Business Administration. It is anticipated this certificate would be marketed to graduates of a degree or diploma program across practically any discipline obtained at an accredited post-secondary institution. Also eligible would be those with a valid Journeyperson certificate wishing to earn the Blue Seal certificate. The other market we feel has huge potential is the international professional with foreign credentials who is seeking a North American credential as part of their transition to living and working in Alberta. Finally, the Certified Professional Accounting designation presents an opportunity for this sort of program that aligns with new standards and offered in an "executive" type manner.



Dialogue with other post-secondary institutions has continued to ensure existing learner pathways remain and new pathways are articulated for those wishing to expand their training after completing a diploma. Two new articulation agreements and an increase in course by course transfer will be targeted. A renewed program mix with high stakeholder endorsement will allow graduates to move successfully into the workforce or, should they choose, on to further post-secondary and/or graduate education.

During 2013-14, the Computer Information Technology (CIT) program underwent a review by its external accrediting body, Canadian Information Processing Society (CIPS). The accreditation review team completed a two day site visit in March of 2014 from which they will deliver a report later in 2014. The report will evaluate our CIT program against similar programs in Canada and may lead to suggestions for change and/or improvement. Recommended curriculum revisions resulting from this review will be vetted by the program advisory committee and changes would be implemented for fall 2015 at the earliest to allow time for the curriculum design and approval process. The renamed and updated Administrative Office Professional certificate will be delivered in fall 2014 under a mobile learning model. The college is working on formalizing learner pathways so graduates may articulate into the online Office Administration collaborative program.

## **MEDIA AND DESIGN**

The area of media and design has undergone significant reviews and stakeholder consultations over the past couple of years. This rapidly changing area presents many opportunities for the college to meet a growing need in niche areas.

Two program areas within media and design have gone through significant reviews. Based on consultations and input from a wide range of stakeholders, the process resulted in a complete redesign of the communication arts program which included three areas of focus; broadcast journalism, print journalism, and advertising/ public relations and the fashion design certificate and diploma programs. The outcomes include:

- Implementation of the recently approved Digital Communications and Media (DCM) diploma will begin in the fall of 2014 with the offering of a redesigned first year that builds a common foundation for all learners. Journalism across all mediums would be at the core for learners moving away from three distinct diplomas to a single diploma with two streams: Digital Journalism or Media Production and Advertising.
- Pending government approval, the new Fashion Design and Sustainable Production (FSP) diploma will start offering the program's first year in the fall of 2014. This program was designed in part to specialize and also to reduce duplication with other programs (e.g. Olds College) within the system.
- Both programs will be fully operational in the fall of 2015.
- Laddering opportunities are being explored for both programs. Discussions with Mount Royal University regarding a 2+2 transfer agreement for graduates of the new DCM program are ongoing and discussions with Kwantlen Polytechnic University regarding laddering opportunities for FSP students have taken place. The goal is to enter into formal articulation agreements once approvals are final and the full curriculum has been developed and vetted with stakeholders.
- An applied research project is being planned that includes faculty members from the FSP program and local community participants to investigate the use of natural dyes and textile creation from indigenous materials in a selection of projects.

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Consultation has begun for a partial redevelopment of the Multimedia Production program. Stakeholders, community members and industry professionals have participated in a program visioning exercise and further development will continue into 2014-15. Given evolving industry trends, the focus of the renewed Multimedia Production program may include curriculum on application development for mobile devices.


The name change of the Interior Design Technology program, which was effective in July 2013, reflects an alignment with national and provincial accreditation expectations. A partial program review completed in 2013-14 including input from industry and post-secondary stakeholders resulted in a number of recommendations to further define the program's role in the post-secondary education system as well as to illuminate learner pathways to undergraduate opportunities at partner institutions or into the workforce. Discussions with Mount Royal University regarding a 2+2 transfer agreement for Interior Design Technology graduates are ongoing as are those with two universities regarding laddering opportunities for students graduating from the Interior Design Technology program.

### **OTHER PROGRAMMING**

Lethbridge College realizes the value of offering College and University Preparation (Upgrading) and English as a Second Language Programming (ESL) and the potential synergies that can occur between these programs. Recently, the Upgrading and ESL programs were combined under one administrative unit to develop better transitional education opportunities for students. In particular, opportunities exist to better transition domestic ESL students from our Languages Instruction for New Canadians (LINC) and Youth in Transition (YIT) programs into future post-secondary educational opportunities. We realize that when domestic ESL students are better able to identify future career opportunities, and the pathways to acquire the necessary high school courses to enter a college program are clear, their opportunities for success are enhanced. Over the next year the college will develop opportunities to allow domestic ESL students to be more successful in identifying their career opportunities and the upgrading and post-secondary educational requirements that are required to achieve their goals.

In the fall of 2013, Lethbridge College successfully launched the First Nations Métis, Inuit (FNMI) Career Pathways program and the first graduates from this certificate program will convocate in the college's spring convocation ceremony. These students will enroll into the first year of their chosen diploma program based upon their exploration of that program in the second semester of the certificate. In the upcoming year additional career exploration pathways will be added to the certificate program and the college will also look at establishing transfer agreements with other Campus Alberta institutions that will allow FNMI students to transfer into the second semester of the certificate.

We continue to engage with our stakeholders in the Solicitor General's office and the Lethbridge Correctional Centre to determine the program choices that best meet the needs of the inmate population.



## OTHER ACCESS AND QUALITY PRIORITY INITIATIVES

The 21<sup>st</sup> Century Learning Environments project is in the implementation phase. This project integrates a number of existing initiatives including the tablet project and the active learning classroom project and will build on the curriculum mapping to 21st century skills initiative. All of the initiatives are designed to optimize learning environments, reduce barriers to innovative practice, increase awareness and generate dialogue across the college community. In addition, they will expand research capacity in the scholarship of teaching and learning (SOTL) and offer professional learning opportunities that focus on leveraging space, technology and curriculum to support students' development of 21st century skills.

The results of our Distributed Learning (DL) plan that ended in June 2013 along with more recent developments such as the upgraded wireless system, the Active Learning Lab and the tablet project have enhanced the teaching and learning environment to support increased levels of flexibility. The mobile learning initiative is a natural next step in the progression toward creating a relevant learning environment for 21st century learners. After several years of implementing changes to support new educational technologies and adapting teaching and learning practices to meet the needs of the 21<sup>st</sup> century learner, Lethbridge College is prepared to take bold action in transforming the teaching and learning environment and experience to meet the diverse and integrated needs of learners, the economy and society. We understand that our success moving forward is dependent on increasing flexible learning options for an increasingly diverse learner population. Driven by changes in technology and learner demographics and operating in a system challenged by funding constraints, Lethbridge College continues to identify opportunities to inspire and facilitate learning in a new environment that will necessitate a transformation of the learning environment using innovative and sustainable practices. As we move forward in defining our academic transformation strategy, the mobile learning initiative will be fully developed along with clearly defined outcomes.

Transitioning to a new Learning Management System (LMS) is a foundational component for providing flexible learning opportunities to a diverse student population. The number of registrations in online courses has steadily increased since 2005. In 2013-14, we had 3,517 registrations in online courses. Having a reliable, easy to use LMS is foundational to 21<sup>st</sup> century teaching and learning priorities and to the Academic Transformation Strategy: increasing flexibility and choices for students, including blended and online learning; supporting innovative approaches to teaching and learning; and meeting needs and expectations of our typical learners.

The goal of the Accessibility Services Universal Design for Learning (UDL) initiative is to support academic transformation by increasing campus-wide adoption of UDL principles that have an institutional impact on teaching and learning while decreasing the need for individual academic accommodations. It will build and strengthen key internal partnerships which promote UDL practices, promote sustainable UDL practices in Accessibility Services and developing proficiency in maximizing presence and usage of the LMS system as a communication tool.

eCampusAlberta's collaborative eTutoring (online tutoring) services project will help the Learning Café explore new online tutoring opportunities to inform future decisions regarding tutoring best practices and to meet the growing online needs and preferences of Lethbridge College students. It will maximize the range of online tutor availability for students by pooling valuable resources and expand access to online tutoring services for eCampusAlberta learners. In addition, it will ensure that tutoring is not limited to campus physical services or hours of operation and encourages cross-institutional collaboration, increased efficiency and sharing of resources.

## Enrolment Plan

In 2011, the college began implementing its multi-year Strategic Enrolment Management (SEM) plan. The main objective of SEM is to ensure that the right students are in the right learning experiences for the right purpose as the integrated needs of learners, the economy and society shift and change.

A key component of SEM is the three-year enrolment plan. The goal of the plan is to optimize institutional capacity and resources while meeting the economic needs of the region. Our strategy continues to be built on the right program mix, diversity and student success.

Enrolment Plan by Credential	2008 -09 Actual	2009 -10 Actual	2010 -11 Actual	2011 -12 Actual	2012 -13 Actual	2013 -14 Forecast	2014 -15 Target	2015 -16 Target	2016 -17 Target
Apprenticeship	305	230	226	216	235	252	261	261	261
Certificate	298	288	299	297	298	360	357	334	334
Degree	139	112	105	118	118	134	104	108	119
Diploma	*2,304	*2,602	*2,545	*2,723	*2,431	2,283	2,427	2,525	2,578
Non Credential	454	584	507	512	505	534	558	567	574
University Transfer	315	307	290	311	346	312	235	201	201
<b>Total</b>	<b>3,815</b>	<b>4,123</b>	<b>3,972</b>	<b>4,177</b>	<b>3,933</b>	<b>3,875</b>	<b>3,942</b>	<b>3,996</b>	<b>4,067</b>
Year-over-year percentage change		7%	-4%	5%	-6%	-1%	2%	1%	2%
<b>Less: off-campus contracts</b>	(211)	(326)	(95)	(273)	(72)				
<b>Total Enrolments less off-campus contracts</b>	<b>3,604</b>	<b>3,797</b>	<b>3,877</b>	<b>3,904</b>	<b>3,861</b>	<b>3,875</b>	<b>3,942</b>	<b>3,996</b>	<b>4,067</b>
Year-over-year percentage change		5%	2%	1%	-1%	0%	2%	1%	2%

Source: LERS and 2014-17 Strategic Enrolment Plan

\*Note: Includes off-campus contracts



Enrolment Plan by Program Band	2008 -09 Actual	2009 -10 Actual	2010 -11 Actual	2011 -12 Actual	2012 -13 Actual	2013 -14 Forecast	2014 -15 Target	2015 -16 Target	2016 -17 Target
Business	*655	*776	*550	*694	*462	362	355	362	363
Education	44	39	47	46	35	31	20	17	17
Health Sciences	537	554	563	617	687	695	595	578	578
Languages, Social Sciences, Arts and Humanities	829	871	886	883	849	803	843	873	894
Legal and Security	378	433	480	492	485	520	576	550	584
Physical, Natural and Applied Sciences	381	387	423	430	439	451	486	509	509
Preparatory and Basic Upgrading	369	505	434	443	436	478	489	497	504
Recreation	95	103	106	104	86	62	45	48	48
Trades and Technologies	527	455	483	468	454	473	533	562	570
<b>Total All Program Bands</b>	<b>3,815</b>	<b>4,123</b>	<b>3,972</b>	<b>4,177</b>	<b>3,933</b>	<b>3,875</b>	<b>3,942</b>	<b>3,996</b>	<b>4,067</b>
Year-over-year percentage change		7%	-4%	5%	-6%	-1%	2%	1%	2%
<b>Less: off-campus contracts</b>	(211)	(326)	(95)	(273)	(72)				
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Year-over-year percentage change		5%	2%	1%	-1%	0%	2%	1%	2%

Source: LERS and 2014-17 Strategic Enrolment Plan

\*Note: Includes off-campus contracts

## INTERNATIONAL ENROLMENT

Over the past few years, on average 235 international visa students have attended the college. This number does not include off campus contract programs that tend to fluctuate based on business factors. Almost 70 per cent of students are participating in four programming areas: ESL, General Studies, Business and Nursing. The college's international plan is in its final year and work is beginning on the development of a new plan which will take into account the alignment of the four strategies as they become fully developed.

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# Applied Research and Scholarly Activities

Applied research is a core activity of Lethbridge College and an internal process of our Academic Transformation Strategy. In order to succeed, work will be done to enable faculty and staff to engage in applied research more as part of their exiting workload. This will facilitate academic programs to integrate and lead applied research activity as a part of their core business.

In 2014, all four Lethbridge College Academic Centres will have established a centre-based Applied Research Plan that identifies up to three focus areas for applied research. Each focus area will be developed within the context of an internal and external environmental scan taking into account:

- qualified/interested college personnel
- available facilities/equipment
- aligned industry and regional priorities
- available funding
- alignment with academic programming
- student engagement – access points

Lethbridge College's key research objectives are to:

- provide an environment that facilitates applied research and scholarly activities;
- improve the educational experience of our students through the integration of applied research into the teaching and learning experience;
- deliver applied research that is built upon our existing and emerging strengths and align those to benefit our external community, including industry and society; and
- leverage internal resources and external partnerships, including the Regional Innovation Network of Southern Alberta (RINSA).

Lethbridge College through its new Centre for Applied Research and Innovation provides the support to enable the integration and growth of applied research through its academic programming. It also provides support for administration, resource acquisition and industry liaison to ensure sustainability and attract external partners for engagement. It manages internal innovation funds for fostering applied research and scholarly activity and strategically pursues funding opportunities with industry, government and not-for-profit agencies. It also supports collaborations with Campus Alberta institutions and other organizations to expand the capacity of Lethbridge College to engage in beneficial applied research relationships.

goals



Scholarly activity is strongly encouraged and supported as a means to enhance professional development, teaching and learning and ultimately achieve our mission. Lethbridge College will also focus on specific applied research areas. Resources will be strategically targeted toward these areas to ensure deep impact and to not dilute the capacity and resources of the college. While not all areas of focus have been identified or fully developed, the following areas are currently being pursued:

## ENVIRONMENTAL STEWARDSHIP

This is currently the most active area of research at Lethbridge College and includes the following areas of focus:

**Aquatic research:** The work at the Aquaculture Centre of Excellence (ACE) involves aquaculture and aquaponics as well as research being done on algae through the Biotechnology program. Aquaponics is an exciting development in agriculture where fish and plants are cultivated together in an integrated recirculating growing system which uses the waste produced by the fish to fertilize the plants which in turn, act as a biofilter to produce clean water for the fish. With over 10 years of experience in aquaponics, ACE has become recognized as an international leader in aquaponics research and training. As such, it is the focus of a major research effort being conducted in collaboration with Alberta Agriculture and Rural Development and industry partners from a variety of sectors. We are investigating various opportunities and have received significant funding to help support this nascent industry sector, including funding for pilot scale aquaponics systems to support aquaponics research.

**Bioproducts and bioproduct characterization:** Southern Alberta has an emerging biotechnology industry with a focus on agriculture, environmental remediation and human health. The college's partner companies are developing products that cover a wide range of basic inputs to final consumer products ranging from biofuels through probiotics for the dairy industry to algae and pharmaceuticals. We are developing internal analytical and bioproduct characterization capacity to meet their needs for characterization of potential feedstocks and quality testing of new and existing marketable bio-products and intermediates, including biofuels, probiotic bacteria, algae, and agricultural pharmaceuticals and nutraceuticals.

**Sustainable energy:** Southern Alberta is becoming a centre for alternate energy. In addition to wind power, bio-energy production, solar power and non-conventional hydro generation are emerging as important industries in the region. The college will seize the opportunities presented by creating capacity in both education and research to support and collaborate with these emerging industries. The college's focus on both sustainable building and sustainable energy supports the goals of Alberta Innovates Energy and Environment as they both help to minimize greenhouse gas emissions. Moreover, the Trades and Technologies Renewal and Innovation Project (TTRIP) will provide space specifically designated for the use of industry for innovation and the commercialization of technology in areas such as sustainable building and sustainable energy.

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**Conservation enforcement:** Within this focus there are projects in two distinct research streams: wildlife forensics and conservation psychology. Wildlife forensics research, which is being undertaken in conjunction with personnel from Alberta Sustainable Resource Development (SRD) and others, involves developing techniques for collecting physical evidence related to wildlife offenses. The research in conservation psychology conducted in conjunction with the Alberta Conservation Association and others involves examining anglers' attitudes towards compliance with a view to improving compliance enforcement efficiency.

**Sustainable food production and preparation:** There is ongoing applied research on development and promotion of recipes showcasing local products including aquaponics produce. This is expected to grow with increased aquaponics research activity and increased interest in local diets. There is also capacity in developing formulations for manufactured food products. All sub-areas within this focus directly contribute to the GOA research goals of economic diversification, competitiveness and environmental stewardship.

### APPLIED SOCIAL SCIENCES

Lethbridge College has identified niche strengths in social science research. It is an essential component of a multi-disciplinary approach to solving technical problems within the economy and society. The polling and analysis conducted by the Citizen Society Research Lab helps inform industry, governments and community groups to understand public opinion and therefore develop more effective, relevant and acceptable policies.


### JUSTICE STUDIES

Through the development of the Lethbridge College Justice Centre of Excellence, a focus toward applied research in justice issues will be explored with sub-themes further clarified. It is expected that this research would draw not only from the justice studies programs but also from many of college's technical and human services disciplines.

### HEALTH AND WELLNESS

This area of focus is emergent for Lethbridge College and will build upon the capacity inherent within Lethbridge College's SPHERE (Simulated Patient Health Environment for Research and Education) lab. Applied research opportunities will be explored with other Campus Alberta members including Medicine Hat College and will focus on practical issues for patient care, including the use of simulation in nursing education as an adjunct to clinical on-site training.

Applied research is a key process supporting our Academic Transformation Strategy. The next generation economy is evolving into a knowledge economy where the majority of jobs will require a post-secondary education. Moving to a knowledge economy implies that there will be an increased need for critical thinking skills. The best way to impart critical thinking skills is through participation in practical problem solving (applied research) and thus the institution will increasingly try to engage students in applied research projects. Lethbridge College has established a number of indicators to illustrate our goals in this important area and to highlight our method of determining if we are on the threshold of meeting them or, ideally, if we meet or exceed them in the coming years.



## APPLIED RESEARCH PERFORMANCE INDICATORS

Performance Measure	Threshold	Target	Excellence
Faculty engaged in applied research (non-SOTL) during the year	8	12	15
Faculty engaged in Scholarship of Teaching and Learning (SOTL) research during the year	3	5	7
Organizations / companies engaged in applied research (with cash or in-kind contribution)	6	10	12
Student involvement in applied research	150	200	250

# Community

## REGIONAL STEWARDSHIP

As a Comprehensive Community Institution (CCI) under the authority of the Post-secondary Learning Act of Alberta, Lethbridge College plays a stewardship role for adult learning within its geographic service region. As a member of Campus Alberta, the college works with other post-secondary institutions, community organizations, school districts, employers and other partners to enhance access to programs and services throughout the region. Through its commitment to a variety of educational delivery methods including face-to-face, online and blended learning, Lethbridge College strives to address diverse learning styles and needs to increase access for students. In addition, a broad range of student support services is designed to enhance learner success for both on- and off-campus learning.

In consultation with Community Adult Learning Councils (CALC)/Literacy Programs, regional school divisions, rural economic development officers and local employers, the college is focused on the following activities with the goal of achieving responsive learning solutions for community, business and industry.

- Continuing to work with multiple school divisions to expand dual credit offerings across the region with areas of focus being on youth-specific community needs such as trades and early childhood education.
- Continuing to collaborate with partners in Claresholm, Vulcan County, Pincher Creek, Crowsnest Pass and throughout the region to seek opportunities to address specific needs such as:
  - review and revitalize operation of the Claresholm campus with expanded programming;
  - review community partnerships that comprise Vulcan County campus to formalize partnerships and become more involved with programming direction;
  - working with school officials in Pincher Creek to identify and develop collaborative opportunities for programming and/or services; and
  - working with Crowsnest Pass school and other community organizations and businesses to address the needs of local youth related to the transition from high school to post-secondary and/or employment.



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- Establishing new campuses with a community-based model – Piikani Nation is currently in development and the community of Taber and Kainai Nation have also expressed interest.
  - Working with multiple communities to address economic development needs such as renewable energy, trades and business training.
  - Collaborating at the provincial level to advance regional stewardship activities such as:
    - reviewing the relationship between CCIs and CALCs in collaboration with Community Learning Network and to investigate and establish metrics for regional stewardship;
    - collaborating with Bow Valley and NorQuest College for foundational trades training to meet the trades training demands of rural and/or FNMI communities across the province; and
    - participating in the strategic planning process for the Regional Access Advisory Council (RAAC) to redefine roles of members, outcomes and specific activities to support the roles.


The goal of regional stewardship is to remove barriers for students in communities so that they can attain their educational goals and to contribute to the social and economic development of rural regions.

## **COMMUNITY TRAINING AND DEVELOPMENT**

As the world shifts to a knowledge-driven economy, community training and development is becoming much more important to support employers and the local economy. Our vision of the future is one where learning is connected and continuous throughout life. The centre of excellence model we envision integrates continuing professional education, applied research, collaborative business ventures and corporate and international training to serve regional and provincial needs.

Based on synergistic organizational strategies and a commitment to meeting social and economic needs, our goal is to build a workplace-learning model in partnership with organizations. This model transcends the current model in that it is holistic and based on an organization's needs. It could include such offerings as entry level essential and fundamental skills training, career training, professional development, research and development, and applied research expertise.

We are currently working in collaboration with various associations such as the Canadian Home Builders Association, food processing and packaging associations and others to create and fund innovative training opportunities. Examples of programs under consideration are food processing and packaging, renovation and exterior finishing, industry certifications, specialized safety training, youth leadership, and labour shortage skills training.



# Other

## PEOPLE DEVELOPMENT

Lethbridge College has amazing people. Our employees are committed to the success of our students and the success of the institution. All employees have an opportunity to be involved in planning for the future and the college's main core of leaders (70 plus) have been immersed in extreme action learning change leadership.

Our people are at the core of our vision – **to lead and transform education in Alberta.**

Our goal is to design a Centre of Excellence in People Development that transforms the traditional human resources model. We envision our people development will be the model for partner and corporate collaborator relationships for workplace learning. Within this model, employees will first be assessed for aptitude and capability and then given the opportunity to choose their role based on the integration of strengths, passion, purpose, skills and capabilities. All employees will be facilitators of learning and industry leaders.



goals

# financial sustainability

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In recent years, the college has refined its budgeting process and is placing more emphasis on aligning funding with the outcomes it wishes to achieve. In other words, the college follows a philosophy of outcomes-based budgeting. Closely allied to this enhanced budgeting process, the college has made great strides in being able to forecast, with a reasonably high level of accuracy, the expected year-end financial results.

With the college embarking on the new strategic plan, resources have, to a significant extent, been directed to support academic transformation, collaborative partnerships, resource innovation and people development.

The college has delivered a balanced budget for the fiscal year 2014-15. It is the culmination of a process that has seen a number of college programs and services reviewed for even more efficient, comprehensive and economical delivery. We recognize the need to constantly look for new approaches to meet the needs of our learners and the community in fiscally challenging times.

Financial years two and three in this Comprehensive Institutional Plan are currently reflecting deficits. Whilst the college will continue with its search for efficiencies, a major component of fiscal sustainability is the successful implementation of the resource innovation strategy.

This strategy focuses on risk assessed internal and external opportunities. Internally, as mentioned above, the strategy includes finding more effective ways to deliver existing and new programming and services to students. Externally, it includes establishing mutually beneficial and profitable relationships with corporate customers to provide training and solutions to applied research issues. It also includes improving the utilization of college assets such as college land and existing facilities.

financial sustainability



Utilization of college land could, for example, lend itself to the construction of a facility that would have multiple purposes attached to it. The facility could generate a rental revenue stream for the college and could be integrated with programming which would allow students to obtain a real world experience by actually running the facility.

Compensation and benefits represent the largest single expense of the college and, subject to the constraints of the collective wage agreements the college is party to, the college is demonstrating appropriate diligence with respect to these costs.

## Capital Campaign

The college recognizes that providing quality programming and an excellent educational experience requires support from the larger community of stakeholders. Lethbridge College is in the active phase of its *"Possibilities are Endless"* capital fundraising campaign after a public launch May 15, 2013. The campaign targets its efforts to a number of priorities such as the renewal of the college's aging trades and technologies facilities, increasing student access to awards and emerging priorities in programming excellence. The campaign has already raised \$14.1 million of its private sector goal of \$25 million. In December 2013, the Government of Alberta committed \$55.6 million to the college's Trades and Technologies Renewal and Innovation Project. This significant commitment is being leveraged within the community, supporting ongoing fundraising efforts to ensure the project fully delivers on its economic impact throughout southern Alberta and beyond. The Learning Commons project, an important component of the *Possibilities are Endless* campaign, is being reviewed in light of the college's new strategic plan and, more specifically, the academic transformation strategy.

We are grateful for the community and government's enthusiastic support and investment, knowing that an investment in Lethbridge College today is an investment in the future.

sustainability

# Budget assumptions

## 2015 REVENUE AND EXPENSE

	Increase
Campus Alberta Grant	0.00%
Tuition and related fees	1.00%
Apprenticeship funding – additional 52 seats	\$184K
Sales, rentals and services	2.00%
Salaries and benefits – grid step increments	\$480K
– cost of living allowance	0.00%
Materials, supplies and services	2.00%
Cost of sales, rentals and services	2.00%
Maintenance and repairs	2.00%

## 2016 AND 2017 REVENUE AND EXPENSE

	Increase
Campus Alberta Grant	0.00%
Tuition and related fees – based on 2014 tuition fees	1.00%
Apprenticeship funding – held at 2015 funding	\$184K
Sales, rentals, and services	2.00%
Salaries and benefits – grid step increments - 2016	\$562K
– grid step increments - 2017	\$568K
– cost of living allowance	0.00%
Materials, supplies and services	2.00%
Cost of sales, rentals and services	2.00%
Maintenance and repairs	2.00%

Percentage increases are based on the estimated CPI (Consumer Price Index) using Alberta Treasury Board Financial Economic Outlook.



## LETHBRIDGE COLLEGE STATEMENT OF OPERATIONS

for the years ended June 30  
(thousands of dollars)

By function	2015	2016	2017
<b>Revenue</b>			
Government of Alberta - Base	49,513	49,513	49,513
Federal and other government grants	940	940	940
Tuition related fees	17,851	18,208	18,572
Sales, rentals and services	9,657	9,850	10,047
Contracts programs	2,426	2,426	2,426
Investment income	1,250	1,250	1,250
Donations	780	780	780
	<b>82,417</b>	<b>82,967</b>	<b>83,528</b>
<b>Expense</b>			
Instruction	34,728	35,163	35,548
Academic and student services	14,725	14,909	15,086
Institutional support	14,048	14,224	14,393
Sponsored research	683	692	700
Facility operations and maintenance	10,641	10,774	10,902
Ancillary service	7,592	7,687	7,778
	<b>82,417</b>	<b>83,449</b>	<b>84,407</b>
<b>Excess expense over revenue</b>	<b>-</b>	<b>(482)</b>	<b>(879)</b>

sustainability

## LETHBRIDGE COLLEGE STATEMENT OF OPERATIONS

for the years ended June 30  
(thousands of dollars)

By object	2015	2016	2017
<b>Revenue</b>			
Government of Alberta grants	45,835	45,835	45,835
Federal and other government grants	890	890	890
Tuition related fees	17,851	18,208	18,572
Sales, rentals and services	9,657	9,850	10,047
Contracts programs	2,426	2,426	2,426
Investment income	1,250	1,250	1,250
Donations	535	535	535
Amortization of external capital contributions	3,973	3,973	3,973
	<b>82,417</b>	<b>82,967</b>	<b>83,528</b>
<b>Expense</b>			
Salaries and benefits	56,254	56,816	57,384
Materials, supplies and services	10,669	10,880	11,078
Cost of sales, rentals and services	3,124	3,186	3,240
Utilities	1,732	1,767	1,797
Maintenance and repairs	4,233	4,318	4,394
Scholarships bursaries and awards	691	758	822
Debenture interest	468	447	415
Amortization of capital assets	5,246	5,277	5,277
	<b>82,417</b>	<b>83,449</b>	<b>84,407</b>
<b>Excess expense over revenue</b>	<b>-</b>	<b>(482)</b>	<b>(879)</b>

financial statement

**LETHBRIDGE COLLEGE****STATEMENT OF BUDGETED CASH FLOW**

for the year ended June 30, 2015

(thousands of dollars)

**Operating transactions**

Excess of revenue over expense	-
Add (deduct) non-cash items:	
Amortization of tangible capital assets	5,246
Amortization of deferred capital contributions	(3,973)
Change in employee future benefits	(75)
Total non-cash items	1,198
 (Increase) decrease in accounts receivable	450
(Increase) decrease in inventories and prepaid expenses	(300)
Increase (decrease) in accounts payable and accrued liabilities	2,500
Increase (decrease) in deferred revenue	(1,500)
Cash provided by (applied to) operations	<b>2,348</b>

**Capital transactions**

Acquisitions of tangible capital assets	(26,428)
Proceeds on sale of tangible capital assets	25
	<b>(26,403)</b>

**Investing transactions**

Purchase of investments, net of sales	<b>800</b>
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**Financing transactions**

Endowment contributions	550
Capital contributions	20,307
Debt-net of repayments	(300)
	<b>20,557</b>

**Increase (decrease) in cash and cash equivalents** (2,698)

**Cash and cash equivalents, beginning of year** 10,525

**Cash and cash equivalents, end of year** **7,827**

## LETHBRIDGE COLLEGE CAPITAL PLAN

for the year ended June 30, 2015  
(thousands of dollars)

The capital plan for 2014-15 includes acquisitions resourced by both external and internal funds.

Project	External	Internal	Total
General provision	-	600	600
Infrastructure maintenance program	725	-	725
Trades and Technologies Renewal and Innovation Project	21,821	3,282	25,103
	<b>22,546</b>	<b>3,882</b>	<b>26,428</b>

financial statement

## Tuition and mandatory fees

Within the constraints of the Tuition Fee Regulation, the college has undertaken a review of its domestic tuition fee structure; factors taken into account in this review included affordability, cost of delivering the programming, fees charged by other institutions and, most importantly, impact on student access. This realignment of fees remained revenue neutral in compliance with the guidelines of the Post-secondary Institutions' Tuition Fee Regulation. Mitigating strategies were implemented where applicable to ensure that students were not unduly penalized in the realignment process.

The college increased tuition fees (regulated and non-regulated) by one per cent for 2014-15, the maximum allowed under the Tuition Fee Regulation; international student tuition includes a 200 per cent surcharge.

The realignment and the proposed increase was addressed in the consultation process with students which included detailed presentations and discussions with the student association executive team and a town hall meeting for the student body.



# sustainability



# internationalization

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Lethbridge College is committed to providing international students a successful student experience. Engaging students with ongoing support and relationship building is an important strategic initiative for the college. Students have the opportunity to collaborate with faculty, administration and international support staff. Guidance is provided in many areas such as: application and registration process, campus and community resources, academic supports, and social and cultural development. As a result, we see the creation of new friendships, connections with communities, exposure to Alberta and Canadian culture, the development of academic support and an awareness and understanding of employment and career opportunities in Canada.

To develop an awareness of Canadian and international culture, students participate in several events throughout the year. These cross-cultural events are designed to build knowledge and understanding for students, and also to increase capacity and development of students, faculty and staff.

Lethbridge College has supported and will continue to support and encourage student and faculty exchanges. For example, we currently have exchanges in program areas such as: culinary, business administration and conservation enhancement. Faculty incorporate international exchanges as part of the curriculum designed to provide global awareness and global experiences. Lethbridge College has nine official Memoranda of Agreements in place with colleges and universities in eight countries: Finland, Japan, South Korea, France, Australia, Austria, Scotland, and the United States. Exchanges are selected based on a number of criteria including reciprocal exchange agreements with students and faculty, the selection of institutions and countries aligned with curriculum, cultural development, and safe travel practices.

In addition to academic exchanges, Lethbridge College supports and encourages international athletic team travel where students and coaches experience international competition, intercultural development and international travel. Students fundraise for these events on an annual basis as a part of their community engagement events. In 2013-14, the women's basketball travelled to the United States to participate in an international competition and the men's soccer took part in an international competition in Portugal.

The English Language Centre and English as a Second Language programs on campus assist international students with socio-cultural development, engagement in community events, and development of academic plans that are inclusive of employment and career opportunities in Alberta. Summer programs are hosted in July and August.

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Lethbridge College staff has engaged and will continue to engage in Trade Fair missions; various countries have been targeted for recruitment purposes such as, Mexico, France, Japan, South Korea, and Finland. Ongoing participation in events like this enables college staff to build networks and partner with other post-secondary institutions, Government of Alberta international representatives, student prospects, international agents and community members. For example, the 2014 trip garnered 297 inquiries. Our next step is the deployment of a communications plan; the goal is 25 per cent applicant to registration conversion. This is attainable with a potential result of 74 registered students. Trade Fair work provides us the opportunity to gather program areas of interest and to distribute Lethbridge College marketing materials; for instance, during the 2014 Mexico Fair a total of 592 view books were distributed to potential students.

Lethbridge College Vice-President Academic and Chief Operating Officer travelled to the Nippon Institute of Technology in April 2014 where he met and worked toward building on the already positive, robust memorandum of agreement that is currently in place, with the goal of enlarging our relationships, student enrolment and student exchanges.

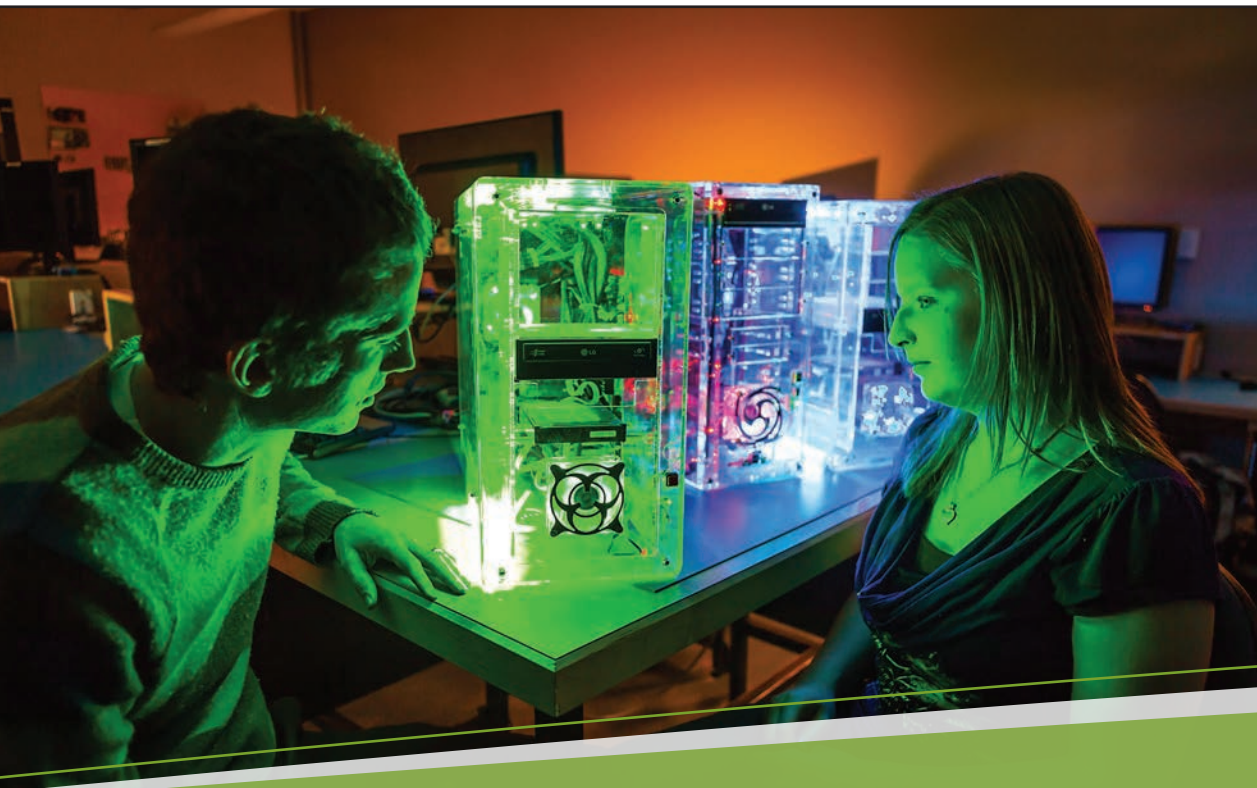
International curriculum within the General Studies program area offers a wide variety of courses such as: Introduction to World Studies, Cultural Anthropology, and Transcultural Communication. These courses have both domestic and international students enrolled which provides a rich international and multicultural learning environment. Further development in curriculum design and delivery will be enhanced with the recent employment of an international curriculum developer.

Lethbridge College continues to engage with international agents. Contracts are in place to support international marketing and recruiting efforts; agents promote the college, and work on behalf of the college in numerous international markets such as India, Nigeria, and China. Ongoing exploration in developing a larger agent relationship will enable more specific target markets to be identified. Staff will engage in international agent fairs, international conferences and engagement with Team Alberta – International Development. We will continue to partner and develop new international initiatives. Lethbridge College is reviewing its current International Plan, and intentional alignment with the Government of Canada International Strategy and the Province of Alberta is a priority.

# information technology

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A key focus for the college is on supporting the 21<sup>st</sup> Century Teaching and Learning Initiatives. In addition to the business and infrastructure requirements, such as administrative systems, Wi-Fi, collaboration services and cloud services, a critical component will focus on quality services that meet the needs of the students and staff in a timely manner. The college continues to take an enterprise approach to streamlining teams and services to be nimble, flexible and adaptable in a diverse and changing environment. Information Technology Services' commitment to excellence and ongoing support ensures that it will remain a valued partner to its stakeholders. The important initiatives that Information Technology Services is supporting include:



# information technology

- Lethbridge College is investigating several cloud based opportunities for collaboration, storage and infrastructure. The college recently completed a thorough cloud email and collaboration pilot project. During the business case phase, it was determined that a cloud hosted solution could provide several advantages such as enhanced service offerings, greater access for all mobile devices, high availability and business continuity and greatly reduce hardware costs. The college will be finalizing its decision in the weeks to come with full implementation beginning in the spring 2014.
- The college is transitioning to a new Learning Management System (LMS). Several departments and teams are collaborating on areas such as data integration, cloud hosting, and professional development. The implementation is beginning in the summer of 2014 and will be completed by early fall of 2014. The LMS evaluation team is excited about the new solution and the many enhanced features it has to support the teaching and learning agenda.
- To ensure that the user experience with cloud-based services is consistently positive, the college has upgraded its wireless infrastructure to support the mobile learning environment. The most recent upgrade is examining in detail the grouping of people in uncommon learning spaces. This includes students and staff gathering in non-traditional learning spaces such as hallways and lounging areas. The goal is to increase the infrastructure where the learning occurs and to understand that new learning spaces are constantly being defined. The previous upgrade ensured thorough coverage, while the most recent upgrade is focused on increasing density and capacity.

The funding model for these initiatives is internal; however the college endeavours to find savings through efficiencies in the cloud and reduced subscription costs.

# capital plan

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## Funded infrastructure initiatives

The following capital projects have been and continue to be a focus for the college and the various stages of work are continuing into the 2014-17 planning cycle.

**TRADES AND TECHNOLOGIES RENEWAL AND INNOVATION PROJECT (TTRIP):** A major focus for the college is the renewal and expansion of the existing Trades 1900/2900 Building. Trades and technologies remain a vital part of southern Alberta's economic success and are a key area of focus and strength for the college. 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, including:

- welding and electrician programs;
- the Crooks School of Transportation including 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 located in the renewed building to take advantage of multiple-use lab/innovation/applied research spaces and the increasing industry links between the trades and technologies expertise.

Consistent with the direction of Campus Alberta and 21<sup>st</sup> century teaching and learning, this facility will be highly functional, flexible and designed for optimum utilization. Capacity within the trades and technologies disciplines will increase, positioning the college to meet the evolving needs of Albertans and industry in the area of trades and technologies education and training. This need is best demonstrated in the emerging wind energy sector where industry capacity in southern Alberta is expected to more than double in the next decade. This will result in significant growth for the college's wind programming.

TTRIP is a critical infrastructure project for the college moving forward. As such, the start date for construction is set for the spring of 2014 and it is anticipated that it will be fully operational for fall of 2017.





**HIGH VOLTAGE ELECTRICAL GRID RENEWAL:** The electrical grid and its components no longer provide the flexibility demanded by the campus development plan. The grid and its critical components are beyond industry accepted norms for life cycle and have capacity limitations. Renewal of the high voltage system helps prevent an electrical failure and provides capacity for campus expansion. To date, the high level design is complete, the cabling and switch gear have been replaced. With the exception of the component related to the TTRIP project, this project is scheduled to be substantially complete by the summer of 2014.

**SECURITY SYSTEM UPGRADE INITIATIVE:** The security upgrade project will see the campus security systems renewed to the most current technology. While the project has been substantially completed, the component related to the TTRIP project will be incorporated into the scheduling of that particular project.

**OTHER:**

- The plan includes a general provision for equipment renewal and various infrastructure maintenance projects over the next planning cycle.
- In this plan, space planning and optimization is a key focus for the college and an integral piece of the college's focus on academic transformation.

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# Priority Capital Projects

Lethbridge College has an ongoing facility evaluation program that monitors the condition of its facilities, identifies maintenance issues and the cost of remedial work. The result is a multi-year project priorities plan. In keeping with the college Campus Development Plan and the identified metrics and opportunities arising out of the college Space Utilization Plan and in alignment with the college's academic transformation strategy, we continue to seek funding for the following priority projects:

## EXPANSION PROJECTS:

Project title: ***The Learning Commons***

Project priority: 1

Project budget: \$17.5M

Project description and justification:

This project is in the initiation phase and is being reviewed in light of the new strategic plan and specifically the academic transformation strategy. 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 not seen renewal work since a major renovation in 1985. This project will transform the Buchanan Library by bringing together library and learning support services and creating the hub for the community to access a wider variety of learning resources. The project is about supporting fundamental shifts in models of learning and research support that necessarily reflect rapidly changing pedagogy, technology, student profiles, patterns of learning and expectations, and how the world accesses, manages and exchanges information.

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 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 support to those who require it most.

The Learning Commons will strengthen the personalized experience that Lethbridge College is committed to providing to its learning and research community. This project is central to the college's vision of future learning, of attracting and retaining new students and excellent instructors and staff and to the renewal of the campus as a whole.

capital plan



## RENEWAL PROJECTS:

Project title: ***Andrews Building Renewal Project***

Project priority: 1

Project budget: \$7.5M

Project description and justification:

This project is in the initiation phase. The anticipated scope of work involves modernization of the kitchen, serverly and food services areas to better support academic teaching and learning in the culinary program and general student body. The culinary academic program has evolved over time to meet the requirements of industry. The kitchen and teaching spaces require renovation to accommodate new equipment that supports new pedagogy. The new equipment will provide a modern teaching and work environment and allow a seamless transition into the work force and work environment for our learners.

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

Project priority: 2

Project budget: \$4.5M

Project description and justification:

The anticipated scope of work of this project involves renewal of the remainder of mechanical systems not addressed in the 2008 upgrade. It includes new lighting, ceiling systems, hazardous material removal, curtain wall replacement and redesign of entrances to meet current building code.

Project title: ***Natural Gas Utility Distribution (Campus Wide) Renewal Project***

Project priority: 3

Project budget: \$2.2M

Project description and justification:

This project will include renewal of all high pressure natural gas distribution. The existing system is beyond its expected life.

Project title: ***Storm Water Retention Ponds (Campus Wide) Renewal Project***

Project priority: 4

Project budget: \$2.2M

Project description and justification:

This project will manage the storm water retention system for the campus to meet current environmental legislation and demonstrate accepted sustainability practice.

# Lethbridge College scorecard

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A scorecard is a framework that translates strategic directions into a set of performance measures that help indicate how well an organization is doing. Ideally, the scorecard should include measures from all aspects of the business, and should include both long- and short-term indicators. This is the second year that the college has used the scorecard to reflect key outcomes. While a balanced scorecard cannot measure every aspect of a business, it is a good indicator of the college's performance as a whole and signals to the college community the priorities for the coming year.

Lethbridge College's scorecard report is presented to the Board of Governors on a regular basis. The board uses it to monitor the progress of the college and the performance of the President and CEO. It is also posted on the college's website as part of Lethbridge College's commitment to transparency and public accountability.

The three major categories included in the Lethbridge College scorecard are Strategic, Operations and People. The strategic category contains three major components – the completion of the detailed implementation/ action plan for the new strategic plan, the creation of Centres of Excellence and a model for preferred partners. The Operations category focuses on four key areas of our business – student progression and satisfaction, financial sustainability, the construction of the Trades and Technologies Renewal and Innovation Project, and the Possibilities are Endless Capital Campaign. We are committed to the development of our people and have chosen to include two critical components for success in the People category: the creation of a Centre of Excellence for People Development that is based on a performance/results-based culture that is driven by the passions and strengths of our people and leadership capacity which demonstrates our commitment to providing leadership education that is focused on leading the change at Lethbridge College in the context of leading and transforming education in Alberta.

All the components in each of the categories on the scorecard are mission focused and will only be achieved through the engagement of our entire college community.

scorecard

# Lethbridge College Scorecard 2014-15

Category	Outcome	Threshold	Target	Excellence
Strategic	<b>Leadership and Transformation Strategic Plan:</b> The design of all internal processes is complete, and the detailed implementation / action plan including assigned resources is complete and included in the 2015-18 CIP.	The design of most internal processes is complete and a partial implementation / action plan is included in the CIP.	<b>The design of all internal processes is complete and the detailed implementation / action plan including assigned resources is complete and included in the 2015-18 CIP.</b>	The design of all internal processes is complete and the action plan is initiated (e.g. a pilot area is selected for implementing the new "system" in teaching and learning.
	<b>Centres of Excellence (Academic):</b> The organizational and operational structure for each of the Centres of Excellence is created and ready for implementation beginning July 2015.	The organizational and operational structure for some of the Centres of Excellence is created and ready for implementation.	<b>The organizational and operational structure for each of the Centres of Excellence is created and ready for implementation beginning July 2015.</b>	The implementation of one Centre of Excellence is initiated prior to July 2015.
	<b>Partnership Model:</b> A partnership model is described in sufficient detail (e.g. the elements that are included and the details of a revenue model) such that new partnership agreements can be created.	The partnership model is partially described (e.g. some of the elements that may be included).	<b>The partnership model is described in sufficient detail (e.g. the elements that are included and the details of a revenue model) such that new partnership agreements can be created.</b>	One new partnership agreement is in place.
Operations	<b>Student Progression and Satisfaction</b> The Retention and Graduate sections of the Strategic Enrolment Management (SEM) scorecard achieve target on all measures.	Achieve target on 80% of measures in the Retention and Graduate categories of the SEM scorecard.	<b>Achieve target on all measures in the Retention and Graduate categories of the SEM scorecard.</b>	Achieve excellence on 20% of measures in the Retention and Graduate categories of the SEM scorecard.
	<b>TTRIP (Trades Technology Renewal and Innovation Project):</b> Phases one and two are completed by August 31, 2015. Achieve more than 50 LEED points (medium Silver) Construction costs for phases one and two are on budget of \$31.5m.	Phases one and two are completed by August 31, 2015. Achieve at least 50 LEED points (minimum Silver) Construction costs for phases one and two exceed budget by no more than 1 per cent.	<b>Phases one and two are completed by August 31, 2015. Achieve more than 50 LEED points (medium Silver) Construction costs for phases one and two are on budget of \$31.5m.</b>	Phases one and two are completed by August 31, 2015. Achieve more than 55 LEED points (strong Silver) Construction costs for phases one and two are below budget of \$31.5m.
	<b>Financial:</b> The budget is balanced for 2014-15 while meeting or exceeding the mission, mandate and expectations of the college.	Post no more than 0.5 per cent deficit*.	<b>End 2014-15 fiscal year with a balanced budget.</b>	Post a 0.5 per cent surplus.
	<b>Capital Campaign (The Possibilities are Endless):</b> Achieve the stated fundraising targets for the capital campaign.	Achieve 80 per cent of goal for 2014-15 to bring total private dollars raised to \$22.2 million.	<b>Achieve 100 per cent of goal for 2014-15 to bring total private dollars raised to \$22.8 million.</b>	Achieve 120 per cent of goal for 2014-15 to bring total private dollars raised to \$23.4 million.
People	<b>Centre of Excellence for People Development:</b> The organizational and operational structure is created for Lethbridge College and is ready for implementation July, 2015.	The organizational and operational structure is partially created and will be completed in 2015.	<b>The organizational and operational structure is created for Lethbridge College and is ready for implementation July, 2015.</b>	The implementation of the People Development Centre is initiated prior to July, 2015.
	<b>Leadership Capacity</b>	Target achieved for 6/8 scorecard measures and a minimum of threshold achieved on remaining two.	<b>Target achieved for 8/8 of other scorecard outcomes.</b>	Excellence achieved on two or more of the other eight scorecard outcomes.

\*If deficit occurs, reserves will be used to meet balanced budget.



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- <sup>1</sup> Enterprise and Advanced Education (2013). *Campus Alberta Planning Resource 2013, Executive Summary*, pg. i. [Alberta Enterprise and Advanced Education - Campus Alberta Planning Resource](#)
- <sup>2</sup> Axelrod, R (2010). *Terms of Engagement*. San Francisco, US. Berrett-Koehler Publishers, Inc.
- <sup>3</sup> Enterprise and Advanced Education (2013). *Campus Alberta Planning Resource 2013*, pg.21. [Alberta Enterprise and Advanced Education - Campus Alberta Planning Resource](#)
- <sup>4</sup> IBID, pg.2
- <sup>5</sup> IBID, pg.45
- <sup>6</sup> Alberta Government (2014). *Fiscal Plan 2014-17 The Building Alberta Plan: Budget 2014*, pg.6.
- <sup>7</sup> Enterprise and Advanced Education (2013). *Campus Alberta Planning Resource 2013*, pg.21. [Alberta Enterprise and Advanced Education - Campus Alberta Planning Resource](#)
- <sup>8</sup> Taylor, M. (2008). *Meet the Students: Finding Common Ground between Student and Institutional Goals*. Higher Learning Commission Collection of Papers, 2008, vol. 3, pg. 5. Chicago: The Higher Learning Commission. (Available as download at [www.taylorprograms.com](http://www.taylorprograms.com))
- <sup>9</sup> Canadian Association of Retired Persons (January 14, 2011). Lifelong Learning with CARP. Retrieved from <http://www.carp.ca/2011/01/14/lifelong-learning-with-carp/#sthash.KS7SwnDj.dpuf>
- <sup>10</sup> Enterprise and Advanced Education (2013). *Campus Alberta Planning Resource 2013*, pg.5. [Alberta Enterprise and Advanced Education - Campus Alberta Planning Resource](#)
- <sup>11</sup> Taylor, M. (2010). *Teaching Generation NeXt: A Pedagogy for Today's Learners*. A Collection of Papers on Self-Study and Institutional Improvement, 2010, pg. 193. Chicago: The higher Learning Commission. (Available as download at [www.taylorprograms.com](http://www.taylorprograms.com).)
- <sup>12</sup> IBID, pg. 194
- <sup>13</sup> Robin, J. (2014). *The Employee of the Future*. Retrieved March 5, 2014, on the World Wide Web <http://www.greatplacetowork.com>



accessibility

collaborative p



lethbridgecollege.ca

people

diversity

people developm

sustainability

excellence

collaboration