



excellenceandinnovation



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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, May 24, 2012]

R. L. (Randy) Jespersen
Chair, Board of Governors
Lethbridge College

board of governors

- | | |
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| Mr. Randy Dunlop | Dr. Douglas Myhre |
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message from the board chair


Lethbridge College is moving into the next chapter of our history with the confidence that comes with robust planning, purposeful goals and decisive action. We have positioned ourselves to be an institution that provides an exceptional experience for learners, a dependable training ground for employers and an innovative space for applied research.

With our mandate clearly outlined, all of our goals underscore our focus on excellence and innovation. This can be observed in our plans to increase our enrolment strategically in programs with pressing student demand, industry need and their ability to attract students locally, regionally, nationally and internationally. We are constantly striving to create an inclusive environment for all our students by embracing diversity in our international and FNMI students with a key goal of expanding their presence on our campus. Our focus is on creating the best possible experience for all of our students by challenging ourselves to find new and innovative ways to improve our systems, to expand access to all learners in our region and to create or expand on our partnerships with industry and the community.

Post-secondary education – and in particular, education at Lethbridge College – is a vital experience that involves students applying the theory they learn in the classroom in practical ways. Students acquire critical thinking skills and problem-solving abilities, they understand the effects of globalization and they obtain the “soft skills” of digital literacy and sustainability. Whether students are participating in a lecture, a laboratory experiment, a field study or a distance learning class, they are learning HOW to learn and how to adapt to a quickly changing world.

This next year will bring a host of changes for Lethbridge College as we face a leadership transition and respond to unpredictable national and global economic developments. However, as I wrote in last year’s message in this same plan, change brings with it great opportunity as well as the expected challenges. We wish Dr. Tracy L. Edwards well as she heads off into new opportunities. We thank her for the excellent course she has set the college on during her tenure here. We will also embrace the search for a new college president to guide our institution in the coming years and take us to the next level of achievement.

A strong foundation has been created here at the college and this institution is moving forward with purpose. We adjust as necessary but always keep our eyes on the horizon. We are eager to tell the story of our students, our employees and our partners in this next chapter. It is sure to be a compelling tale.



R. L. (Randy) Jespersen
Chair, Board of Governors
Lethbridge College



message from the president

Success happens when you can make the difficult look easy.

Think of a musician performing a piano concerto perfectly, a marching band pulling off a flawless halftime show or a hockey player passing the puck effortlessly to a teammate who scores. The outsider looking in only sees the brilliance, not the hours and hours of planning, practicing, reviewing and plain old hard work that came before.

A successful post-secondary institution operates the same way. Countless hours of planning and strategic thinking – our practice, our hard work – are needed to build a solid foundation and provide meaningful direction for the future. At Lethbridge College, most people can see the success – our students are quickly hired in their fields and enthusiastically accepted to advanced programs of study, our instructors win awards and our applied research shapes industry. But all of these memorable moments can only happen because of our deliberate plans and the well-conceived direction outlined in documents such as this Comprehensive Institutional Plan.


This plan delineates some of the priorities for the college these next three years. We focus on learner capacity – making sure our students are able to achieve their educational and learning goals. We emphasize building a skilled workforce so that employers will actively seek out graduates of our programs. And we nurture knowledge development and innovation, urging instructors to create lessons that respond to the needs of employers and the greater community.

In accomplishing these goals, we aim to increase our enrolments, to make sure the student experience exceeds expectations, to establish or nurture partnerships with government and industry, and to operate like the well-oiled machine we have become.

At Lethbridge College, we have spent years putting deliberate guidelines in place to achieve our objectives. In our effort to build the workforce of the future, college leaders have collaborated on an academic vision based on the development of college-wide outcomes, flexible learning opportunities, learning experiences connected to community and industry, strong programming structures, an innovative faculty and staff, and an ambitious strategic enrolment management plan. For the first time, we have put in place a comprehensive enrolment plan that purposefully aligns our various strategies including our plans for FNMI, rural and international students as well as for recruitment, retention and marketing. In all of this, we maintain a clear goal of attracting learners and seeing our campus thrive and sustain its diversity of programs. Our infrastructure goals are coming to fruition based on sound planning. Our financial and reporting systems allow us to predict and plan for the future. And our succession plans ensure that our leadership is always strong and progressive.

We will continue on that well-charted course, even during this next year of transition following my departure and the arrival of a new president.

We put in the hours of practice, planning and hard work for the same reasons athletes, musicians and performers do. We want to shine at the moments that matter, to accomplish what we set out to do in our mission, and to make it all look easy along the way.



Dr. Tracy L. Edwards
President & CEO
Lethbridge College

executive summary

It is an exciting time to be engaged in post-secondary education and many factors indicate that the demand for education will continue to grow, especially at the college level and, in particular, within our region. Yet, the post-secondary landscape is shifting. As the first waves of “digital native” students work their way through the system, it has become clear that the needs and expectations of the typical learner have changed. New technologies and variations in demographics, government strategies and cultural diversity are challenging traditional methods of face-to-face program delivery and growing the need for flexible learning options. Coupled with this, we are also experiencing significant growth in traditionally under-represented populations of students such as those with documented disabilities. Likewise, the demand for education by mature learners, First Nations Métis Inuit (FNMI) and international students is also increasing.

The relationship between the post-secondary world and industry is also changing. As local and regional companies look to find solutions for real-world problems, applied research conducted in partnership with post-secondary institutions is becoming an integral part of commercial success in the new economy. New opportunities have emerged for collaborative partnerships with industry in the areas of applied research, innovation and the commercialization of technology. Expanding our current relationships with industry and establishing new ones will place our students and faculty on the leading edge of innovation and industry trends and add value to the productivity of our industry partners.

Our response to the changing landscape requires that there must be purpose to everything that we do. Therefore, our strategic focus centres on integrating the flexible delivery of innovative programs, with a vibrant culture of applied research, with our college-wide outcomes.

The four general goals that are used for planning purposes throughout the organization include:

- **Grow/maintain enrolment** to meet the demands of industry and provide sustainable, quality programming that attracts a diverse group of students locally, provincially, nationally and internationally.
- **Enhance the student experience** to give our learners the best service possible regardless of how students access their programs.
- **Achieve operational excellence** by continually challenging ourselves to find new and innovative ways to improve our systems, policies and practices to provide better experiences for our stakeholders, but also to improve efficiency and effectiveness.
- **Grow or create strategic partnerships** – to enhance industry relationships, whether by developing new partnerships with private and public sector agencies or by exploring research opportunities aligned with our areas of focus and the government’s agenda.

Multi-year strategies focused on flexible learning, college-wide outcomes, applied research and strategic enrolment management support the goals and are rebuilding the foundation that sustains learning in the 21st century. With tight budgets and scarce capital for the renewal of aging facilities, it is extremely challenging to support new frontiers in learning and the evolving needs of students.

Flexible learning spaces are a key component in the new learning environment. This is demonstrated in our ability to respond to industry needs with the proposed Bachelor of Technology Degree in Environmental Sciences and supported by the recently renewed and state-of-the-art Cousins Science building and increased capacity in applied research. With verbal commitment for funding from government, the Trades and Technology Renewal and Innovation Project (TTRIP) will satisfy our most urgent need moving forward supporting a college programming cornerstone in advancing to the new frontier in education. Our vision for this facility is to support the improved utilization of space and to accommodate a range of expected and unforeseen changes in programs, enrolments and technology. It will provide flexible facilities and opportunities to support new and emerging trends in trades and technology programs and practices including applied research to facilitate linkages with industry and the community.

The college’s program mix and goals solidly align us with government aims. Trades and technologies, a full suite of health programs, physical, natural and applied sciences such as agriculture and environmental sciences, and business programs are important to the economic viability of Alberta. Our focus on applied research is similarly aligned to government priorities. The Alberta government recognizes the role of institutions as catalysts of innovation is critical to Alberta’s ability to grow, change and meet the challenges of a rapidly developing world.

Strategies developed over the past few years are positioning us well in preparing learners today for the career and leadership opportunities of tomorrow. Although we have been fiscally challenged, we continue to nurture the areas that will have the biggest influence on improving the learning experience well into the future.



alumni in action



Red Deer’s **Shaun Roth** grew up playing video games. He came to Lethbridge College and studied Multimedia Production and made a great group of friends while he was at it. After graduating in 2004, he went on to the Vancouver Film School, and now he works in London, England, doing 3-D animation for the company that makes the movies you love to see on the big screen – *Harry Potter*, *Captain America*, *Batman Begins* and more. He truly loves his work and finds he still draws on skills he learned as a student at Lethbridge College.

strategic foundation

Vision

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

Board Ends

E-1 Learner Capacity

Learners are able to achieve their learning goals.

1. Learners have the skills, knowledge and opportunities to obtain jobs to compete in a global marketplace in their chosen fields.
 - 1.1. Benefits provided by the college will be available to a diverse population, including, but not limited to, First Nations Métis Inuit (FNMI), rural and international students.
2. Learners who wish to pursue further post-secondary education have the ability to transfer to or from reputable post-secondary institutions.
3. Lifelong learning opportunities are provided.

E-2 Skilled Workforce

Employers will actively seek Lethbridge College graduates.

E-3 Knowledge Development and Innovation

Research builds knowledge, informs instruction and is responsive to community/employer needs.

Values

People - We value people by:

- promoting trust and respect among all stakeholders
- supporting their professional development
- celebrating their accomplishments

Excellence - We do things well by:

- providing exceptional instruction
- offering effective learner support services
- remaining responsive and innovative

Success - We promote learner success by:

- offering current and relevant programs
- using instructional technology creatively
- employing flexible delivery systems

Mission

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

Principles

Sustainability: to cultivate a college environment that is positive, collaborative and sustaining.

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

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

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

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

mandate

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

plan development

Development of the plan involves key stakeholders and various processes and, although we annually document our plan, there is no start and end. In a constantly changing world, we are continually aware of and responsive to our environment and the effects on the achievement of goals and objectives. Understanding the needs of our stakeholders is critical to our success. External stakeholders provide insight into opportunities and challenges that the college faces in delivering its mandate. Within the context of our mandate, the plan is developed in alignment with government priorities and the Campus Alberta Planning Framework (CAPF). While strategic planning is led by the Senior Administrative Team, engagement throughout the institution is critical to the various strategies and initiatives that support the goals and objectives. The following summarizes engagement with key stakeholders throughout the year.

Stakeholder group	Consultation format(s)	Outcomes
Students	<ul style="list-style-type: none">Regular meetings with senior leadershipProject-specific meetingsAd hoc communication through surveys and focus groupsRepresentation on Academic CouncilBoard of Governors representation	<ul style="list-style-type: none">Understanding of the needs of studentsFeedback on proposed feesFeedback on policy development or other projects that effect students (i.e. Strategic Enrolment Management, etc.)Identify areas for program improvement
Communities (Lethbridge College stewardship region) Community Futures, Chinook Arch Regional Library System, Community Adult Learning councils/literacy programs, Business Development and Sustainability, school divisions, municipalities and agencies	<ul style="list-style-type: none">Local Advisory Committee meetings (at least twice a year)Regional Access Advisory Council meetings (at least twice a year)Informal one-on-one or small-group meetings throughout the year with individual stakeholders	<ul style="list-style-type: none">Identification of learning needs of the regional communities and community resources that may be accessedCollaboration among organizations in the communities that are involved in the ongoing education of adultsPrograms and related services to respond to identified needsSupport in the development of a regional learning strategyPromotion of adult education within the region
Business/industry	<ul style="list-style-type: none">Program advisory committeesLocal Advisory Committee meetingsRegional Access Advisory CouncilIndustry- and agency-specific meetingsConsultations on research proposals	<ul style="list-style-type: none">Recommendations on programming needsAwareness of industry trendsAwareness of employment trendsRecruitment opportunities for graduatesInput into research proposals
Regional school divisions	<ul style="list-style-type: none">Formal and informal meetings throughout the yearCollaborative initiativesStudent career planning opportunities	<ul style="list-style-type: none">Pilot project with three school districts and six programs –development of learning pathways and improved post-secondary transitionCollaborative projects and learning opportunities
Other post-secondary institutions	<ul style="list-style-type: none">Sub-committee meetingsOne-on-one meetings with specific institutions	<ul style="list-style-type: none">Project/program collaboration supporting learningCollaborative research projectsAwareness of research opportunities
Government (all levels and departments)	<ul style="list-style-type: none">Planning meeting with AETFormal and informal meetings throughout the yearCommittee workDepartment-level meetings with a variety of agencies linked to both research and programming	<ul style="list-style-type: none">Awareness of government prioritiesFunding and programming assumptionsSystem awarenessEmployment needsResearch collaborations and opportunitiesProgramming
Research funding agencies (NRC-IRAP, AITF, NSERC, SSHRC, WED)	<ul style="list-style-type: none">Formal and informal meetingsRepresentatives/advisors from Industrial Research Assistance Program (IRAP) and Alberta Innovates-Technology Futures (AITF) program resident on campus	<ul style="list-style-type: none">Identify needs of local technology-based small and medium enterprises (SMEs)Grant opportunities
Board of Governors	<ul style="list-style-type: none">Board meetings and strategic planning sessions	<ul style="list-style-type: none">Board ends and college priorities
Employees (including management)	<ul style="list-style-type: none">Cross-functional teams on specific initiatives and strategiesPlan developmentBoard of Governors representation	<ul style="list-style-type: none">Supported and achievable plansCoordinated activitiesImproved internal communicationsInput for strategic plan development

developments and trends

– opportunities and challenges

The college uses various processes and sources of information to scan the environment and inform planning of major trends and developments. Sources of information include outcomes from our consultations with stakeholders and information compiled by Advanced Education and Technology in its Campus Alberta Planning Resource (CAPR). Environmental scanning is an important part of the planning process as it manages the risk inherent in strategy. The following summarizes our research on the developments and trends affecting post-secondary education.

Post-Secondary Demand

- The next-generation economy is evolving into a knowledge economy where approximately 65 per cent of jobs will require a post-secondary education (CAPR2011, pg.11).
- It is anticipated that Albertans with certificate and diploma credentials will see the highest share of employment (35 per cent), followed by those with university degrees (23 per cent) (CAPR2011, pg.23).
- Today's worker is expected to have three careers and eight jobs during a lifetime (CAPR2011, pg.11).
- 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 2010-20, the Lethbridge region's population is expected to grow by 12 per cent while forecast growth in the 18-34 age group is six per cent compared to the provincial average decline of five per cent (CAPR2011, pg.5).
- The region's six-year transition to post-secondary, which has historically been below the provincial average, has continued to increase year over year; the 2010 rate of 60 per cent is now slightly higher than the provincial average and a full per cent higher than 2009 (CAPR2011,pg.44).
- There is increased competition for students from both private and other public post-secondary institutions and, in times of labour shortage, there is also competition from industry.
- Alberta's economy is anticipated to experience GDP growth of three per cent over the next three years. In general, post-secondary trends are counter cyclical with the economy (CAPR2011, pg. 17).
- Over the period 2009-19, Alberta is projecting a labour shortage of 77,000 workers - 60 per cent will require a post-secondary education. Shortages will be in the Trades and Technologies (30 per cent), Health Sciences (28 per cent), Business (16 per cent), and Physical, Natural and Applied Sciences (15 per cent) program bands (CAPR2011, pg. 24).
- Demand for trades training will be under increasing pressure due to retirement of skilled trade workers in the next decade.

The Learner

- There are increased labour-market opportunities for people with disabilities 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 Aboriginal population.
- This digital-savvy generation of students expects education to be built around the technology that is entrenched in their day-to-day lives.
- There is a move to social learning versus individual learning.
- There continues to be an increase in mature learners as they pursue second and subsequent careers.
- There are more mixed gender workers in non-traditional occupations.
- In 2008-09, almost 30 per cent of students in grades one to 12 were coded as having a disability (the majority with learning disabilities) (CAPR pg. 7).
- Diverse groups experience socio-economic and cultural barriers to accessing and successfully completing education.

Pedagogy

- 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.

Internal Environment

- 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 technology, etc.).
- There is limited and/or no funding to support the increase and challenges in serving the traditionally under-represented student population.
- Consistent with provincial and regional demographics, our workforce is aging.
- Enrolment is approaching both the financial and physical capacity of the institution.
- There are challenges with maintaining program and service levels with current funding levels.
- The recent 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.
- A capital campaign focused on renewal of aging infrastructure and support for students and programming is in progress.
- Increasing our capacity for applied research and innovation continues to be a strategic focus.
- Our approach to balancing the budget is strategic.

Strategic Analysis - Opportunities and Challenges

In scanning our environment, we see many developments and trends that help guide us in mapping out the future. In some cases, the trends speak for themselves. In other cases, how we explore the various aspects of what might seem like a challenge is where opportunities emerge and innovation is born.

Demand for post-secondary education is driven by the traditional trends such as demographics, high school transitions and, as we have experienced in recent years, the state of the economy. More recently, the emerging knowledge economy is a factor that post-secondary institutions must face. This, more than anything else, will present the biggest source of opportunities and challenges for the post-secondary education system and learning in general. Many factors indicate that the demand for post-secondary education continues to grow, especially at the college level and in particular within our region. Competition for students and the trend toward flexible learning options are additional factors that must be considered in developing enrolment strategies now and into the future.

Driven by changes in technology, demographics and cultural diversity, and combined with an increased number of students with disabilities, the typical learner is changing. Diversity and technology enhance the learning experience but it is challenging to stay abreast of the changes in an environment of funding constraints. In 2010-11, there was an increase in excess of 50 per cent in registered users of Accessibility Services. The emergent trend towards flexible learning requires structural changes to the learning environment and delivery options. Globalization and advancements in technology will continue to drive changes in all aspects of education and continue to be a major source of opportunities to enhance learning experiences and student engagement.

Foundational work during the last few years has strengthened the college workforce and the way we do business. We understand that education is changing from the traditionally focused face-to-face delivery and the development of job specific skills to a more holistic approach that encompasses opportunities to develop skills in areas such as critical thinking, lifelong learning, cultural diversity, globalization, research and innovation, and relationship building.

Furthering our collaborative partnerships provides enhanced learning opportunities and serves as a catalyst for knowledge transfer within and beyond our college community. As local and regional companies look to find solutions for real-world problems, applied research conducted in partnership with post-secondary institutions is becoming an integral part of commercial success in the new economy. New opportunities have emerged for collaborative partnerships with industry in the areas of applied research, innovation and the commercialization of technology. Expanding our current relationships with industry and establishing new ones will place our students and faculty on the leading edge of innovation and industry trends and add value to the productivity of our industry partners.

Funding cutbacks, as a result of the current economic environment, continue to present challenges in times of growing enrolments and changing learning environments. We continually look for opportunities to mitigate the risks to students and provide for strategic investment. These challenges continue to be an agent for driving innovation and change throughout the organization.



Krista Albers earned her Business Administration (Marketing) diploma at Lethbridge College in 2006 and hasn’t stopped traveling in her quest for knowledge since. She took advantage of the 2+2 opportunities the college provides and earned a bachelor’s degree on the other side of the river after she convoked. Then last winter, she finished up a dual Master’s program where she studied at universities around the world – Barcelona, Rotterdam and Sydney. Today she is working at the Canadian Embassy in the Netherlands and credits Lethbridge College with paving her road to success.

strategic direction – goals, objectives and strategies

Vision

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

Mission

Why we exist

Learner Capacity

Students are able to achieve their learning goals

Skilled Workforce

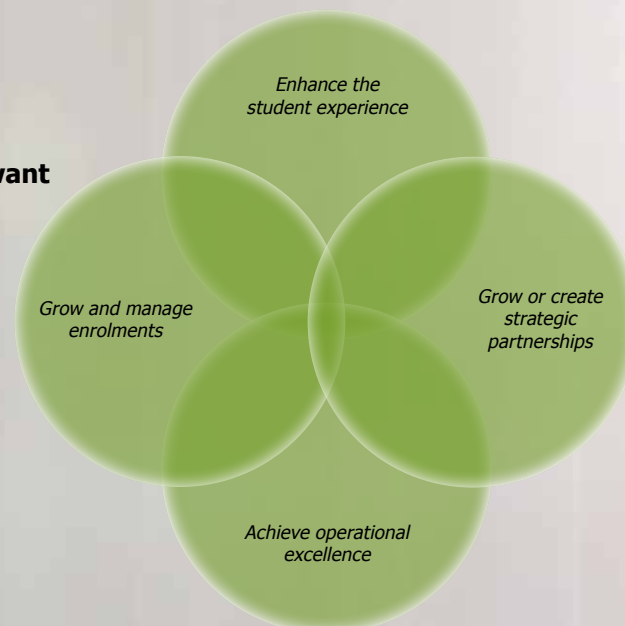
Employers will actively seek Lethbridge College grads

Knowledge Development and Innovation

Research builds knowledge, informs instruction and is responsive to community/employer needs

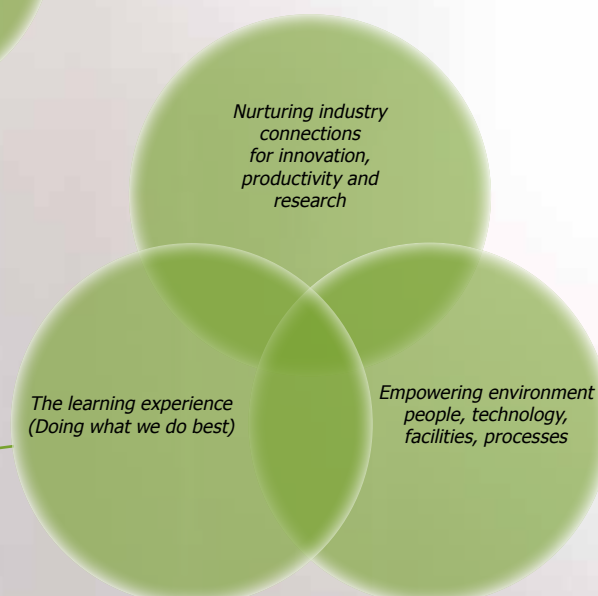
Goals

What we want to achieve



Strategies

How we will achieve



the learning experience

Goals	Strategic objective(s)	Strategies/initiatives "The HOW"	Alignment with government
Grow and maintain enrolments	Grow enrolments to 4,200 full load equivalents (FLEs) by 2014.	<ul style="list-style-type: none"> Strategic Enrolment Management Plan Flexible Learning Strategy Institutional Research Plan College-wide outcomes General Program Assessment Capital campaign and initiatives Collaboration on learning pathways FNMI Strategy Rural Education Strategic Plan Industry training (LERN Initiative) 30/60/120 Project 	AET Goal 1: A globally recognized, quality advanced learning system that meets the needs of Alberta.
Enhance the student experience	Improvement in student engagement Increase year-to-year retention rates by one per cent in 2012-13 and 2013-14.		AET Goal 3: A learner-centred, affordable advanced learning system accessible to Albertans.
Grow or create strategic partnerships	Increase educational opportunities through partnerships with external parties.		Minister's mandate: to support the transition of rural and Aboriginal learners to post-secondary learning opportunities.

Our focus is on changing the learning experience for our students so they develop the skills, knowledge and attitudes required to prepare them for success in their immediate career, and provide a solid foundation as they grow and evolve in their career and/or career choices. Strategies focused on enhanced programming, flexible learning, college-wide outcomes, learning pathways, strategic enrolment management, applied research and industry linkages support this learning experience.

Programming

Programs offered by the college are primarily career-based and focused on meeting the needs of employers with qualified and well-prepared graduates. Current economic realities are driving the college to take a hard look at our programs. Although we consider all programming to be important to learners and employers, we do have some unique programming that sets us apart from our peers. We have defined program areas of focus where we have distinct advantages, strengths and opportunities. These areas of focus are environmental sciences, justice studies, design and technologies, and flexible learning. Future programming and planned enrolment growth builds on these strengths and opportunities. In addition, overall strategies such as college-wide outcomes and learning pathways will enhance the learning experience for all students.

Bachelor of Technology Degree in Environmental Science (BTech)

As with education, industry needs are changing. Industry and alumni with professional designations are telling us that there is a need for more advanced technical training. To meet this demand, the college has presented its proposal to Advanced Education and Technology for a BTech degree with concentrations in Environmental Assessment and Restoration, Natural Resource Management and a general option. This degree will:

- build on our strength in existing environmental programming
- fully utilize the capacity of the state-of-the-art Cousins Science building
- be in alignment with the expanding applied research opportunities at the college
- meet the needs of students and industry

Justice Studies

The revamped **Bachelor of Applied Arts – Justice Studies** (formerly Bachelor of Applied Arts – Correctional Studies) was launched this past year. Changing the name and expanding the scope facilitates the development of specializations within the rapidly evolving Justice Studies discipline. New programming streams within this area are in the exploratory phase of program development.

Trades and Technologies

A cornerstone of our Trades and Technologies programming strategy is the Trades and Technology Renewal and Innovation Project (TTRIP). The recent announcement by government to fund the initiative opens the door to the realization of a vision that supports innovative programming. This will include the development of emerging programs focused on sustainability and the development of new post-diploma credentials building on existing programming and capacity. Space specifically designated for the use of industry for innovation and the commercialization of technology will assist in the integration of applied research and will build capacity. These initiatives will foster support, collaboration and partnerships with industry, business and the community.

Renewal of this building will consolidate the trades and technologies programs into one learning facility that is highly functional, flexible and designed for optimum utilization. Capacity within the trades and technologies disciplines will increase from 1,400 students to 2,300 (a 64 per cent increase) and positions 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.

This plan incorporates an eight per cent increase in the number of planned apprenticeship seats available for 2012-13 and expansion in the availability of pre-employment and technical training opportunities.

Flexible learning

Two strategies are converging and shaping the delivery of education for students attending or planning to attend the college.

The Distributed Learning (DL) Strategy, entering the third and final year of the implementation plan, is providing more options and increasing access for students. At the core of this strategy is the goal to have a blended learning component contained within every course offered by the college. Students have more flexibility to access courses that fit their learning style, schedule and life circumstances. As a result of the DL Strategy, we are seeing significant growth in online course registrations. In addition, access to learning and learner support services are more available to students in a variety of formats, i.e. online, face-to-face, teleconference and web-conferencing.

The second strategy is focused on increasing access to programs for learners in rural communities. Lethbridge College, in collaboration with external partners, is identifying learning needs and leveraging existing resources in rural communities to help meet these needs. This past year, the Practical Nursing and Unit Clerk programs were offered at rural sites in addition to the existing College and University Preparatory program. Consultations continue with stakeholders to expand programming within our regional stewardship area. Providing access to learners in their own communities removes barriers to the achievement of their educational goals. This strategy aligns with a key mandate of Alberta Advanced Education and Technology.

College-wide outcomes

As education evolves, the college recognizes the importance of a set of skills that all learners require for ongoing future success. College-wide outcomes at Lethbridge College are broadly stated and occur within the learning environment formally and informally. All students who receive a credential from Lethbridge College will achieve measurable learning in the following six areas:

- Sustainability
- Innovative problem-solving skills
- Communication
- Information/digital literacy skills
- Lifelong learning, self-direction and personal management
- Collaboration and leadership

These outcomes will provide students with the foundation to contribute to the sustainability of society, the economy and the environment through active engagement in the wider community. These outcomes will also allow students to recognize problems, to apply systematic methods or processes to solve problems or create improvements, and to create meaning by listening, writing, speaking and reading effectively using a variety of media and technological tools. Finally, these outcomes will direct students to use existing and emerging sources of information to gain knowledge, communicate and distribute information, recognize and take responsibility for their own learning and development, and develop an awareness of their role in society and corresponding effect. They will be lifelong learners able to adjust to a changing world and this is critical to their continued success throughout their lives.

Learning pathways

A key focus in enhancing our programming is on developing and/or expanding learning pathways for students –those who are entering college programs, those who are transferring from one college program to another and those who are transferring into programs at other post-secondary institutions.

The college, in collaboration with school jurisdictions, government and community agencies, is developing pathways to access college programs for:

- under-represented students, e.g. international, FNMI
- under-prepared students (transition programs)
- high school students (dual credit)
- mature learners

The college is focused on providing increased laddering and transfer opportunities among internal programs.

The college is also focused on providing increased laddering and transfer opportunities with other post-secondary institutions provincially, nationally and globally. Ongoing discussions regarding transferability are focused in engineering technologies and media and design, although this is an objective pursued by all programs.

Developing learning pathways removes barriers for students and supports student success now and in the future. Development of pathways focuses on recognizing the value of the learning that has taken place. As the portability of education continues to evolve, students need assurance that their efforts will be recognized and valued.



alumni in action



Calgary's **Caitlin Power** came to Lethbridge College to study Fashion Design and Marketing. After earning her diploma in 2008, she established her own fashion line – **Caitlin Power** – and just a few weeks ago, her designs appeared on models walking the runways of Toronto's Fashion Week. It was her second Toronto Fashion Week show, and her futuristic designs received rave reviews. With the skills she learned in the classrooms of Lethbridge College, she is now considered a rising star in the Canadian fashion industry.

First Nations, Métis and Inuit (FNMI) transition programs

The fastest growing population in Canada is FNMI. The college sits next to the most expansive reserve in Canada and is proudly resident in traditional Blackfoot territory. Supporting this traditionally under-represented population through the transition to post-secondary education is a key strategy of the college and aligns with a key mandate of Alberta Advanced Education and Technology. This fall a one-year program will be launched to serve learners not prepared to enter college programs through regular admission routes. The curriculum includes post-secondary courses focused on preparing students for admission into a number of Lethbridge College programs. Successful students will receive a Lethbridge College Credential of Academic Achievement. Other FNMI offerings are in the feasibility and/or development phase of program development.

Consistent credential framework (30/60/120 Project)

Lethbridge College’s goal with this project is to create a standardized measure of learning which is understood by post-secondary institutions worldwide. This will help to ensure that students receive fair recognition of their qualifications, increasing their access to learning pathways provincially, nationally and internationally. These principles are articulated in the Bologna Accord (1999) which is the foundation of this project.

Strategic Enrolment Management

In 2011, the college began implementing its multi-year Strategic Enrolment Management (SEM) plan. The main objective of SEM is to organize information and activities that facilitate student access, transition and success. The college recognizes that the student experience is made up of a complex network of systems, processes and relationships – both internal and external. The SEM plan strives to influence a culture and environment where the college is producing a stellar student experience that inspires and empowers students to achieve their education and career goals.

A key component of SEM is the three-year enrolment plan. This plan is to grow enrolments by optimizing institutional capacity and resources. Maintaining efficient levels of enrolments is critical to the sustainability and quality of our programs. Our strategy continues to be built on diversity, meeting the needs of populations such as FNMI, immigrants and international learners, while enabling a culturally rich learning environment for all. Strategies supporting the enrolment plan are:

- Strategic Recruitment Plan
 - Marketing Plan
 - Admissions Strategy
 - International Strategy
 - First Nations, Métis and Inuit Strategy
- Retention Strategy
 - Distributed Learning Strategy
 - Rural Education Strategic Plan
 - Scholarship/Funding Strategy

The following enrolment plan provides a nine-year view, which includes a five-year history of actual enrolments, the current year forecast and the targets set within our SEM plan for the next three years. Targets are based on the goal of growing enrolments to our capacity of 4,200 FLEs by 2013-14.

Enrolment Plan	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Forecast	2012-13 Target	2013-14 Target	2014-15 Target
Business	488	464	*656	*776	*550	*522	433	463	463
Education	47	48	44	39	47	46	42	43	43
Preparatory and Basic Upgrading	400	369	369	505	434	450	460	472	472
Recreation	113	105	95	103	106	99	102	103	94
Physical, Natural and Applied Sciences	432	409	381	387	423	428	470	528	528
Health Sciences	459	494	537	554	563	613	664	682	682
Legal and Security	451	413	378	433	480	495	462	476	476
Trades and Technologies	459	509	527	455	483	453	480	496	510
Languages, Social Sciences, Arts and Humanities	877	857	830	871	886	889	919	937	938
Total All Program Bands	3,726	3,669	3,815	4,123	3,972	3,995	4,032	4,200	4,206
Year-over-year percentage change	-6%	-2%	4%	8%	-4%	1%	1%	4%	0%
Less: Non-Domestic Enrolments			(211)	(326)	(95)	(100)			
Total Domestic Enrolments	3,726	3,669	3,604	3,797	3,877	3,895	4,032	4,200	4,206
Year-over-year percentage change	-6%	-2%	-2%	5%	2%	0%	4%	4%	0%

Source: LERS and 2012-15 Strategic Enrolment Plan
*Note: Includes non-domestic enrolments

Targeted outcomes for The Learning Experience include:

- enrolment predictability and stabilization of enrolments in fluctuating programs
- increased access for the under-represented population
- increased access for students through flexible learning
- optimization of resources
- leading edge and innovative learning responsive to industry, community and society needs
- sustainable student-centred rural program delivery
- improved student engagement levels
- improved access to support services for students
- increased opportunities for students to engage in research activity



industry and community connected for innovation, productivity and research

Strategic partnerships enhance learning opportunities and serve as a catalyst for knowledge transfer within and beyond our college community. For many learners, college is the beginning of their journey in advanced education. Developing programs and partnerships allows us to offer transfers to other reputable post-secondary institutions, advanced standing in professional associations and recognition through international certification. Partnerships and collaborative agreements enable us to provide innovative learning opportunities through applied research. Philanthropic relationships provide opportunities for the community, alumni and industry to be a key part of our success in the service to students.

We have a long history of engaging industry in setting the direction of our programming, informing us of emerging trends and supporting the pursuit of national accreditations. The majority of college programs engage industry through advisory boards, gaining insightful information on trends and industry needs. Collaborations between industry and the college fulfill a growing need for industry- and/or employer-specific training at various locations throughout the region.

Focusing on enhancing industry connections is a college strategy to support the increasing demand for a higher skilled workforce and to collaborate on opportunities to apply knowledge through research in solving practical problems. Adding value back into a community that generously supports the college is a key outcome of this strategy.

Goal	Strategic objective(s)	Strategies/initiatives "The HOW"	Alignment with government
Grow or create strategic partnerships	Increase research partnerships in support of improved educational experiences and effective knowledge transfer to the community.	Institutional Research Plan	AET Goal 1: A globally recognized, quality advanced learning system that meets the needs of Alberta.
		Capital campaign major initiatives <ul style="list-style-type: none"> trades and library scholarships and bursary programs expanded programming 	AET Goal 2: Goal Two: Excellence in research, innovation and commercialization drives Alberta's future success.
	Grow donations to support student success and/or improved educational services and facilities.	Rural Education Strategic Plan	AET Goal 3: A learner-centred, affordable advanced learning system accessible to Albertans.
	Increase educational opportunities through partnerships with external parties.	Development of learning pathways Industry training (LERN Initiative)	Minister's mandate: To support the transition of rural and Aboriginal learners to post-secondary learning opportunities. Alberta Infrastructure Goal 1: Safe, innovative and cost-effective public infrastructure.

Rural Education

In 2010, a transition plan was approved to integrate the Chinook Educational Consortium into Lethbridge College operations. The transition plan has been fully implemented and a Rural Education Strategic Plan has been developed in consultation with stakeholders to provide the foundation and directional guidelines on rural education and development activities moving forward. Contributing to community development through collaboration internally and externally forms the basis for the plan. Key initiatives include:

- developing student-centred models of rural program delivery that are sustainable
- designing and conducting a comprehensive regional needs assessment process to identify programming and service needs for our rural populations, including an ongoing evaluative process to guide planning and decision-making
- developing administrative operations that are sustainable, responsive and flexible
- creating an operational structure that provides efficient and effective coordination of service to our external and internal communities

As reflected earlier, strategies developed in collaboration with rural communities remove barriers for students in those communities to attain their educational goals.

Carol Melting Tallow (below) came to the college to study Fashion Design and Marketing. After she earned her diploma in 2008, her designs took flight. Her clothes have been to the stage of the Juno Awards. She has used her designs to preserve and expand her culture and what it means to her, and she plans to sell her designs internationally and spread her culture through sewing classes and home decor. This alumna credits the college's program and instructors for grooming her into what she's become.



Institutional Research Plan (IRP)

The IRP has been developed in alignment with the Government of Alberta Research and Innovation Priorities and the four key goals of: economic diversification and competitiveness; environmental stewardship; social well-being and health; and talent and skills.

Lethbridge College's key research objectives are to:

- provide an atmosphere conducive to research and scholarly activities in general;
- improve the educational experience of our students through the integration of research and teaching;
- build on our existing and emerging strengths to achieve excellence in applied research;
- effectively transfer knowledge gained through applied research in the manner most likely to benefit our partners and society; and
- demonstrate how research can add value to the innovation and productivity of our industry partners through the leveraging of the Regional Innovation Network of Southern Alberta (RINSA) funding.

Lethbridge College and its Office of Applied Research and Innovation will promote an institutional culture of enquiry, creation and innovation and will pursue the following strategies to meet these objectives:

- increase internal and external support for research by:
 - maintaining a competitive internal research and scholarly activity fund (\$100,000/year);
 - leveraging the \$100,000 received by the college through the Regional Innovation Network of Southern Alberta (RINSA) that is directed towards connecting industry with faculty and students to address innovation and productivity issues;
 - promoting innovation in the community we serve;
 - educating faculty and staff on the benefits of research and supporting their research endeavours;
 - continuing to explore funding opportunities, including maintaining eligibility for Tri-Council funding; and
 - building partnerships and collaborations by:
 - participating in collaborative organizations,
 - engaging industry and the community as a source of research projects, and
 - collaborating with other colleges and research organizations.
- facilitate research compatible with the mission, vision, characteristics and existing expertise at Lethbridge College by:
 - expanding and strengthening partnerships across disciplines internally and externally;
 - enhancing the reputation of the college as a leader in niche areas of research; and
 - providing learners with opportunities to address real, immediate problems and to develop innovative problem-solving skills.

While scholarly activity in all areas is strongly encouraged and supported, specific research foci where Lethbridge College has a distinct competitive advantage have been and are being identified. This is a long-term iterative process – strengths are identified in response to enquiries and enquiries are generated as we celebrate successes. It is expected that these foci will change over time. Resources will be strategically targeted towards the identified interdisciplinary foci. The resources devoted to the identified foci will help researchers collaborate across disciplinary lines; however, all applied research opportunities will be considered and will not be rejected simply because they do not directly align with any identified focus. Ultimately, the goal is to leverage existing capacity, direction and opportunity with a focused effort, develop the core research direction and then expand it into a cluster, engaging more researchers, students and industry partners.

Research foci

The competencies identified could be applied in very disparate ways. Without ignoring the needs of our community and opportunities that may arise, we intend to focus our research resources in the following interdisciplinary areas.

1. Environmental stewardship

This is currently the most active area of research at Lethbridge College and the college is positioning itself as a leader on issues of environmental stewardship and sustainability. The pieces are all in place: we have the facilities, the programming, the faculty and the vision to build on past successes and plan for a future that puts the environment at the forefront of many facets of college life.

Within this focus area, we specifically expect to continue projects in the following sub-areas:

Aquatic research

This sub-area encompasses the Aquaculture Centre of Excellence's (ACE) work on aquaculture and aquaponics as well as work 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 ten years of experience in aquaponics, ACE has become recognized as an international leader in aquaponics research. 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 expect to receive significant funding to help support this nascent industry sector, including funding for pilot scale aquaponics systems to support aquaponics research and the investigation of powering aquaponics with alternate energy sources.

We are also working closely with Phytocentric Biotech on algae transformation technologies. Phytocentric fully funds a visiting scientist at Lethbridge College and is providing funding for research projects with significant student involvement. This is expected to be a long-term, growing relationship and is allowing us to partner with Olds College and other companies on the Alberta Algae Centre of Excellence. There is ongoing work in other areas of aquatic research including riparian zone management and remediation, effluent management, and water testing and treatment.

Aquatic research generally supports the 2010 Government of Alberta (GOA) policy document "Water for Life: a Renewal." Aquaponics in particular can significantly reduce water use for quantity of food produced and virtually eliminate effluent from food production entering water systems. Grass carp help address aquatic ecosystem degradation. Since our work in aquaponics centres on commercializing technology developed by Alberta Agriculture and Rural Development and developing the skills necessary to utilize this technology, it therefore

supports Alberta Innovates Technology Futures and its goals as expressed in the 2008 GOA policy document, "Making the Food-Health Connection: An Alberta Framework" as well as the Alberta Innovates Bio Solutions aims of sustainable food production and "new methods of assuring food safety."

Sustainable building

This is a potential growth area that builds on the experience gained through the Living Home sustainable housing project. Sustainable building research also supports aquaponics research (see Aquatic research above) through design of more efficient growing environments. Lethbridge College is a founding member of the College Sustainable Building Consortium. As this area develops, it is expected that researchers drawn from a number of disciplines including trades, engineering technologies, interior design and computer technologies will be involved.

Sustainable energy

Southern Alberta is becoming a centre for alternative 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 Technology 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.

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. The area of conservation psychology overlaps with applied social science outlined below.

Sustainable food production and preparation

There is ongoing applied research on development and promotion of recipes showcasing local products (200-mile diet) 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 and competitiveness and environmental stewardship.

2. Applied social sciences

Policy development requires inputs from both the natural sciences and the social sciences. People must be accepting of policies. The social, cultural and economic effects of technology implementation also need to be examined. For example, to make policies that will lead to environmental sustainability, we need knowledge of the natural environment, the interaction of people with the natural environment and how people may respond to a changing policy and natural environment.

Innovation requires changes in human behaviour. Technological innovation only occurs if people adopt the new technology. Social and business innovations involve changing behaviours. Social sciences allow us to study human behaviour and its resistance or acceptance of change. Thus applied social science implicitly or explicitly underlies all innovation. Social sciences are not identified as a focus; however, research in this area is an essential component of a multi-disciplinary approach to solving many problems and to implementing solutions to problems. Further Lethbridge College has identified niche strengths in social sciences that were developed in response to community or industry needs.

- The polling conducted by the Citizen Society Research Lab helps inform governments and community groups, allowing them to understand public opinion and therefore develop more effective, relevant and acceptable policies.
- Industry-sponsored research on the psychological aspects of driving safety was a direct response to an industry request. This particular project supports the overall goal of GOA policy document “Alberta Traffic Safety Plan: 3-yr Action Plan (2007-2010)” without directly fitting with any articulated strategies.

We expect to submit a proposal, with significant industry support, to the Natural Sciences and Engineering Research Council of Canada (NSERC) for an Industrial Research Chair for Colleges in this area. Research in applied social sciences directly supports the GOA research goals of economic diversification and social well-being and health.

3. Justice studies

Given Lethbridge College’s long history of involvement in educating law enforcement and correctional personnel, its relationship with agencies involved in justice, and a program identified as an area of focus, there should be significant opportunity to work on solving many practical justice studies issues. It is expected that this research would draw not only from the Justice Studies programs but also from many of the technical disciplines and the human services disciplines and would have significant overlap with the applied social sciences focus.

We are still identifying how to utilize the existing expertise in this area. However, a recent hire (Ph.D level) in Corrections has increased our capacity for research in this area. In addition, there is an increasing interest expressed by faculty in examining the on-the-job requirements of police officers and comparing this to education currently delivered.

4. Health and wellness

Health science is a core program area for the college. A healthy society requires mentally and physically healthy individuals. Health studies look beyond bio-medical models of health to examine the contributions of lifestyle choices, attitudes and society to the health of individuals. In addition to examining the potential to avoid ill health, that is to maintain wellness, there is the potential to examine improved methods of returning to health. A particular area of strength is the sub-area of health in the workplace.

Health in the workplace

While great strides have been made to improve safety in the workplace through a safer physical environment, there continues to be an unacceptable level of injury in some occupations. There are both physical and psychological factors that may contribute to accidents and injuries. Personality characteristics, stress, lack of exercise and other lifestyle factors may independently or collectively contribute to reduced worker health or safety.

Building on current interdisciplinary research on psychological contributions to motor vehicle collisions, this focus could be expanded to look not only at the psychological contribution to health and safety, but also at the contributions of individual physical characteristics. For example, there are a number of public safety occupations, such as nursing, emergency medical technician, police officer, corrections officer, fire fighter etc., which can be very physically demanding. Future research could include investigating the physical characteristics, such as base fitness or specific strength areas that render a person better able to carry out these occupations with reduced risk of injury. A researcher could ask if there are fitness regimes, either general or tailored to the individual, that can produce the appropriate physical characteristics. Or research could examine if there are other habits such as fluid and food intake that can improve performance and safety, particularly when working shiftwork and/or long hours. Answering these questions would involve personnel from a variety of Health, Justice and Human Service programs as well as personnel from Applied Arts and Sciences.

This area is expected to be a major growth area in the next five years and supports the GOA research goals of social well-being and health, and talents and skills directly, and a safer workforce that causes lower property damage and fewer lost time accidents will result in more competitive businesses and hence supports the GOA research goal of economic diversification and competitiveness.

Donors and Fundraising

The college recognizes that providing quality programming and an excellent educational experience requires support from the larger community of stakeholders. To this end, the capital campaign encompasses a number of strategic priorities for the college including:

- the Trades and Technology Renewal and Innovation Project (TTRIP)
- the Library and Learning Innovation Project (LLIP)
- the Kodiak House residence
- significantly expanded scholarship and bursary programs
- expanded programming
- emerging priorities

Community Training and Development

As the world shifts to the knowledge-driven economy, continuing education is becoming much more important to support employers and the local economy. Continuing education is also an important factor in sustaining the quality of life for community members. Strategies are focused on:

- building relationships with community and industry partners to advance training and professional development
- developing collaborative bridging programs to support the transition of learners into the workforce
- delivery models that are operationally efficient and fiscally balanced

Targeted outcomes for Industry and Community Connected for Innovation, Productivity and Research include:

- sustainable rural program delivery
- programming and service needs identified for rural populations
- knowledge and resources leveraged among partners
- active community engagement and collaborative partnerships in support of learning
- opportunities for critical thinking and creativity among students, faculty and staff
- a vibrant culture of innovation both within the college and the community it serves
- meaningful applied research and innovation activity adding value back into the community



alumni in action



Terry Vogt came to Lethbridge College to study broadcast journalism and earned his diploma in 1971. He spent the first years of his career working in radio but moved to television for its ability to convey a story better. He became CTV Lethbridge’s news director and has interviewed every prime minister since Pierre Trudeau. He’s fascinated with telling the story of the underdog, using what he learned at Lethbridge College.

empowering environment

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

Goal	Strategic objective(s)	Strategies/initiatives "The HOW"	Alignment with government
Achieve Operational Excellence	Continue to build the empowering environment	Key policy and supporting frameworks renewal	AET Goal 1: A globally recognized, quality advanced learning system that meets the needs of Alberta.
	Continue to work towards our goal to be recognized as a top employer in Canada	HR initiatives – succession planning, performance management, recognition programs	AET Goal 3: A learner-centred, affordable advanced learning system accessible to Albertans.
	A balanced budget that provides for innovation	Revenue generation and cost reduction strategies	Alberta Infrastructure Goal 1: Safe, innovative and cost-effective public infrastructure.
		Capital priorities	

Supporting Resources

Building a supportive, efficient and flexible foundation is the key to enabling success. A major focus is on our people, our greatest asset. Our focus is on fostering an environment of innovation, collaboration and strong leadership at all levels where people can be their best and contribute to a mission that is inherently rewarding.

The current economic realities are challenging. We must achieve new revenue-generating opportunities as well as operational efficiencies and cost containment strategies.

Supporting Infrastructure

In addition to the general provision for equipment renewal and the infrastructure maintenance projects, the following two projects have been funded and will be implemented over the next planning cycle.

- High voltage electrical grid renewal: The electrical grid and its components no longer provide the flexibility contemplated by the campus development plan. The grid and its critical components are beyond industry-accepted norms for life cycle and capacity limitations. Renewal of the high voltage system prevents an electrical failure and provides capacity for campus expansion. To date, the high-level design is complete with the project scheduled to be substantially complete in the fall of 2013.
- Security system upgrade initiative: The security upgrade project will see the campus security systems renewed to the most current technology. Scheduled for completion in fiscal year 2013, this renewal project will enhance the safety and security of learners, staff, faculty and the public while on campus.

The recent funding commitment by government addresses the college's most pressing priority - The **Trades and Technology Renewal and Innovation Project**. Built in 1964, this 48-year-old Trades building is at the end of its "useful life". Technology and sustainability are key drivers of change in the trades and technologies disciplines. Renewal of this facility is essential to advancing our agenda in applied research and technology commercialization and will facilitate new and innovative programming.

We continue to seek funding for the **Library and Learning Innovation Project**. The Library and Learning Innovation Project (LLIP) is much more than a library project and about much more than bricks and mortar. 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. The LLIP 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, to attracting and retaining new students and excellent instructors and staff, and to the renewal of the campus as a whole.

Targeted outcomes for An Empowering Environment include:

- comprehensive planning data for all programs and departments
- succession planning for key positions
- embedded risk-management supporting key college objectives
- reviewed and updated college-wide policies
- appropriate utilization of college resources
- adaptation of organizational structure, processes and staffing models that seamlessly integrate flexible learning into operations
- balanced budget that supports innovation
- appropriate learning and support environments
- revenue generation

Lethbridge College

– key performance indicators

Objective	Key indicator	Last actual (year)	12/13 target	13/14 target	14/15 target
Grow enrolments to meet the educational needs of the community and maintain sustainability.	Number of domestic FLES	3,877 (2010-11)	4032	4200	4206
Meet the needs of learners throughout their programs.	Year 1 to year 2 retention rates for diploma programs (FL cohort, domestic)	63% (2010 Cohort)	64%	65%	66%
Learners are prepared for career and life success through high quality, innovative learning environments.	Graduate satisfaction rates with overall quality of the educational experience (Advanced Education & Technology (AET) biennial – 2 years post grad)	94% (2007-08)	>90%	NA	>90%
Learners have the skills, knowledge and opportunities to obtain jobs to compete in a global marketplace.	Percentage of graduates that obtain employment (AET biennial – 2 years post grad)	95% (2007-08)	>85%	NA	>85%
Benefits provided by the college will be available to a diverse population.	Percentage of student visa learners at post-secondary level	4.3% (2010-11)	4.4%	4.6%	4.6%
	Percentage of FNMI learners at post-secondary level	6.2% (2010-11)	7.5%	8.0%	8.0%
A skilled workforce will be able to meet the needs of employers.	Apprenticeship student satisfaction rates for technical training (Alberta Industry Training biennial survey)	93.2% (2009-10)	NA	>90%	NA
Research builds knowledge, informs instruction and is responsive to community and employer needs.	Research revenue running average – private and public sectors (in thousands)	\$234 (2010-11)	\$975	\$1250	\$1250
	The number of students engaged in applied research	225 (2010-11)	245	250	260
	The number of faculty engaged in applied research	35 (2010-11)	39	40	43

financial and budget information

Budget Assumptions

2012-2013 Revenue and Expense

	Increase
Campus Alberta grant	2.00%
Tuition and related fees	1.45%
Apprenticeship funding – additional 36 seats	\$125K
Salaries and benefits	2.50%
Materials, supplies and services	2.00%
Maintenance and repairs	2.00%

2014-2015 Revenue and Expense

Campus Alberta grant	2.00%
Tuition and related fees	1.45%
Apprenticeship funding – stable at 2012-13 funding	0.00%
Salaries and benefits	3.00%
Materials, supplies and services	2.00%
Maintenance and repairs	2.00%

Tuition Fees

As per regulation, instructional fees are set within the guidelines of the Post-secondary Institutions' Tuition Fee Regulation. All fees are set to reflect a reasonable balance of fiscal responsibility between students and taxpayers. The setting of fees is done in consultation with the Lethbridge College Students' Association. As noted above, we are projecting tuition fees for 2014-15 based on the same percentage as 2012-13.



alumni in action



Cory Medd, who graduated from the college's Business Administration program in 2003, took what he learned at the college and turned it into something delicious. He's the proud owner of Lethbridge's *Two Guys and a Pizza Place*. He studied Business Administration after years of working in other area restaurants. In 2012, *Canadian Pizza Magazine* named Cory Medd "Canada's Pizza Chef Of The Year" and the "Louisiana Cajun Chicken" the best pizza in Canada.

Lethbridge College
Statement of Operations
For the Years Ended June 30

	2013	2014	2015
Full Load Equivalent Enrolments	4,032	4,200	4,206
Revenue	\$'000s	\$'000s	\$'000s
Government of Alberta	47,136	48,000	48,882
Federal and other government grants	1,043	1,043	1,043
Tuition-related fees	18,198	18,462	18,729
Sales, rentals and services	9,166	9,590	10,037
Contracts programs	1,791	1,791	1,791
Investment income	1,250	1,200	1,200
Donations	512	512	512
Amortization of external capital contributions	3,945	3,945	3,945
Total Revenue	83,041	84,543	86,139
Expenses			
Salaries and benefits	56,742	59,122	61,787
Materials, supplies and services	9,367	9,651	9,834
Cost of sales, rentals and services	2,981	3,107	3,237
Utilities	1,625	1,658	1,691
Maintenance and repairs	4,908	5,018	5,119
Scholarships bursaries and awards	847	851	855
Debenture interest	539	539	539
Amortization of capital assets	5,738	5,864	5,813
Total Expense	82,747	85,810	88,875
Excess (Deficiency) of Revenue over Expense	294	(1,267)	(2,736)

Lethbridge College
Statement of Budgeted Cash Flow
For the Year Ended June 30, 2013

	\$'000s
Cash Provided From Operations	
Excess of revenue over expense	294
Amortization of capital assets	5,738
Amortization of deferred capital contributions	(3,945)
Change in unrealized gain on investments	330
	2,417
Change in non-cash working capital	1,500
	3,917
Cash Used In Investing Activities	
Purchase of capital assets	
Internally funded	(7,068)
Externally funded	(5,592)
Increase in unrealized loss on available-for-sale investments	
Other net assets	728
Increase in long-term investments	(2,500)
	(14,432)
Cash Provided From (Used in) Financing Activities	
Endowment contributions	300
Capital contributions	1,700
Principal repayment of long-term liabilities	(302)
	1,698
Decrease In Cash and Cash Equivalents	(8,817)
Cash and Cash Equivalents, Beginning of Year	9,100
Cash and Cash Equivalents, End of Year	283

Lethbridge College
Capital Plan
For the Year Ended June 30, 2013

The capital plan for 2012-13 includes acquisitions resourced by both external and internal funds.

Project	External	Internally Restricted	Unrestricted	Total
	\$'000	\$'000	\$'000	\$'000
General provision	-	-	1,200	1,200
Security system upgrade	1,216	-	-	1,216
Infrastructure maintenance program	3,801	-	-	3,801
Electrical Grid Renewal Project	300	-	-	300
Trades and Technology Renewal and Innovation Project	275	5,768	-	6,043
Library and Learning Innovation Project	-	100	-	100
	5,592	5,868	1,200	12,660

priority capital projects

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

Expansion projects:

Project title: **Trades and Technology Renewal and Innovation Project** (verbal commitment)
Project priority: **1**
Project budget: \$78.4M (preferred option)
Project description and justification:

The initiation phase, concept design and draft business case are complete. Feasibility and planning work for schematic design will continue to develop a strategy for renewal and expansion of the existing Trades 1900/2900 Building. Trades and Technologies remain a vital part of southern Alberta's economic success. These disciplines have continuously evolved, as has Lethbridge College's delivery of these programs, resulting in an ever-increasing reliance on technological innovation with a focus on sustainability. This project will bring together many of our existing trades and apprenticeship training programs, including:

- welding and electrician programs
- Crooks School of Transportation including automotive service - heavy equipment, parts technician and automotive systems - Agriculture/Heavy Equipment Certificate programs
- emerging technologies such as the Wind Turbine Technician certification program and the new home of our International Wind Energy Academy
- Civil Engineering, Geomatics, Design and Drafting, and Interior Design technology programs will also be co-located in the renewed building to take advantage of multiple-use lab/innovation/applied research spaces and the increasing industry linkage between the trades and technologies expertise

Project title: **Library and Learning Innovation Project**
Project priority: **2**
Project budget: \$17.5M
Project description and justification:

This project is in the initiation phase. The Buchanan Library houses the library, learning commons and the Learning Café. The space is heavily used in support of various academic and learning needs and has not seen renewal work since a major renovation in 1985. The existing space is compromising our ability to offer effective services. This project will transform the Buchanan Library by bringing together library and learning support services. With rapid change in technology and an increasing demand for knowledge resources anywhere, anytime, Lethbridge College realizes its Buchanan Library will play a greater role in providing the tools for our learners and faculty to have access to the most current intelligence to be successful in their field of study. The growth in digital databases, the demand for 24/7 accessibility, the increase in off-campus and offshore learners, and the rise in applied research require Lethbridge College to find new and innovative resources and supports for our learning community. The renovated building will also meet the requirements of the Campus Development Plan and support social interaction for local and visiting students, faculty and community, offering vital assistance and learner supports to those who require them most.

Renewal projects:

Project title: **Food Services Renewal Project**
Project priority: **3**
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 facilities for academic purposes, renovation of the lab and classroom spaces and supporting infrastructure that serve the student and staff population on campus.



alumni in action



Lethbridge College Communication Arts 1988 alumni **Troy Reeb** is now a news veteran. Just 16 when he entered the college's program, he's worked for the Canadian Press in Toronto, served as vice-president of news and current affairs for CanWest and oversaw Global's first newsmagazine show. In 2003, Troy received the Lethbridge College Distinguished Alumni Award.



Tania Stilson has long maintained a passion for travel, and when she graduated from Lethbridge College's Travel and Tourism in 1996, she began to make a living from her passion. She's been the owner of Uniglobe Travel for more than 10 years, but it was a long and winding road to her ultimate career. She started four other programs at the college before she found her calling in 1995. She took Travel and Tourism and worked for a travel agency for just three months before opening her own business.

