excellence & innovation

Lethbridge College

Lethbridge College Comprehensive Institutional Plan • **2011-14**

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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.

Message from the board chair

The climate of post-secondary education continues to change and, as it evolves, Lethbridge College stands prepared to be a leader in its transformation.

We face a harsh, difficult economic environment, one which creates challenges and, with them, opportunities. Lethbridge College recognizes this changing landscape. In doing so, we recognize the need to place greater emphasis on generating revenue than merely relying on government money to help us keep pace with growing educational demands. We are focused, then, on discovering revenue streams and containing budgetary needs.

Of course, economic stressors don't begin and end at the campus perimeter; our customers – students – are also in the eye of the storm, presenting us with the challenge of providing affordable and, therefore, accessible, education.

As a technical college, we do more than merely educate; we are a partner with industry in the research and development required to accompany Alberta in its future endeavours. We've made some encouraging inroads into this field of co-operation and enterprise recently, and we're actively seeking future partners, such as the potential Fort Macleod Police College, who can benefit from our ability to provide solutions to their questions.

By allying ourselves with industry, we continue to create expansion opportunities for programming through industry affiliation and support, shown by recent major gifts to our plans for upgrading our Trades and Technologies area.

We're reviewing our programs to assess their strengths and viability. We're also focused on leveraging our strengths (Environmental Sciences, Trades and Technologies, Health and Justice) in new program development, particularly relative to the pan-Canadian need for STEM graduates (Science, Technology, Engineering and Math).

It's important to us that we solidify our position with government and our external stakeholders relative to our return on investment, and fulfill our potential as an economic driver in southern Alberta and beyond. We are grateful for the strong support we receive from the community and region we serve, one that recognizes the value of having two outstanding post-secondary institutions to call their own.

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

Message from the president

Fifty, it seems, is the new 20. Lethbridge College turns 54 this year, a distinguished age to be sure; we have lived a history, and constructed a foundation, on which to place our hard-earned pride. We have the faculty, the facilities and the infrastructure to move Lethbridge College to the next level.

But if 54 is supposed to be a "refined middle age," there is no evidence of it to be seen around here. No resting on laurels, no easing of pace. Innovation and industry are afoot on campus and the line of what we thought of as "the future" a year ago has been moved again. To be a vibrant, post-secondary realizing our full potential, we need to push the envelope.

Perhaps most prominent among our initiatives is our Campus Development Plan and the accompanying capital campaign required to underpin our aspirations. Already, two major supporters have stepped forward, eager to be part of our drive toward innovative learning in our trades and technologies facility. These two local donors recognize Lethbridge College as an institution adept at fulfilling their requirements for skilled labour in an increasingly complex world. Their gifts will help us continue to serve as that source, and retain our position as an institution striving to be a globally recognized, quality advanced learning system that meets the province's needs. They have shown an understanding of our vision, and a desire to see us succeed in reaching our goals.

Our dreams are grounded in reality. We have long turned out graduates with the technical and technological skills to support and drive the knowledge-based economy of Alberta's future, through solid programming that forms the basis of our curricular offerings. Our national and international certifications speak to the quality of our programs; our reputation, and indeed our brand, has credibility, allowing us to attract students from across Canada and around the world.

We will continue to build on our unique strengths relative to our competitive market position, leveraging our strengths and target resources in areas where we have expertise, where there is market demand and where there is alignment with the Province's objectives.

Dr. Tracy L. Edwards
President & CEO
Lethbridge College

Executive Summary

Our journey from "Good to Great" began in 2005 with newly minted vision, values and mission statements. The vision **"To be recognized as one of Canada's finest comprehensive colleges providing world-class education and training through commitment to excellence and innovation"** has been instrumental in setting our course. The roadmap has focused on four key goals: grow enrolments, enhance the student experience, achieve operational excellence and create strategic partnerships. These four goals are foundational in moving the organization from "Good to Great." Progress continues in each of these areas and is supported by the following evidence.

After several years of steady decline, student enrolments are increasing. Overall domestic enrolments are expected to increase by one per cent in 2010-11; this follows a five per cent increase in 2009-10 over 2008-09. A further five per cent growth is projected for 2011-12, bringing full-load equivalents (FLES) to just over 4,000. This level of enrolment is in line with both our physical space and financial capacity and further growth will depend on the ability to secure additional resources.

While most post-secondary programs are experiencing growth, demand is exceeding capacity in Engineering, Health Sciences, Multimedia Production, Justice Studies, and Wind Turbine Technician. Two program areas, however, are experiencing significant declines in enrolments. Consistent with the downturn of the economy, apprenticeship numbers have steadily declined since 2008. The current year forecast in academic upgrading is down 26 per cent over last year; all indicators attribute the decrease to recent changes in student funding. An upward trend in pre-employment numbers is in contrast to the apprenticeship numbers. While the economy is one factor influencing enrolments, the focus on strategic enrolment management and enhancing the student experience are also key contributors to our success in growing enrolments. Our academic vision continues to fuel longer-term initiatives, such as strategies focused on distributed learning, retention, First Nations Metis Inuit (FNMI) and international learners.

Rapidly advancing technology continues to drive innovation and improvements in our operations. Achieving operational excellence, while a broad goal, focuses on the business aspects that enhance the student experience and learner success, and provides clearly defined, efficient processes enhancing employee engagement and fulfillment. Web registration capabilities, introduction of new technology into the learning and working environment, policy and supporting framework renewal, revamp of Human Resource practices and budget reform are just a few of the initiatives that support innovation and further movement on the continuum of "Good to Great."

Finally, but equally important, is our focus on strategic partnerships. It's been said that "It takes a village to raise a child." This extends to post-secondary education, which revolves around a community supporting learners and learning. Donors, board members and volunteers, community groups, business and industry, government and agencies, and other educational institutions all contribute to an environment founded on learner success, seamless educational opportunities and the institution's long-term sustainability. Benefits are reciprocal; the community enjoys the benefit of an educated workforce which supports economic prosperity. Knowledge is transferred from research projects and other collaborations, and the local economy is positively impacted from the presence of a post-secondary institution in the community. Focus remains on our major fundraising campaign, growing our research capacity and leveraging collaborative partnerships in support of enhancing educational opportunities for our students and our geographic stewardship region.

This planning cycle concentrates on completing the foundational work and strategic objectives set forth in previous cycles. Work has already begun on the next planning cycle, in which we will reflect on our achievements, reassess trends impacting education and our opportunities and challenges, and make appropriate adjustments where needed. We have made considerable progress during the last few years, and as Jim Collins writes in his book: "Good to Great comes about by a cumulative process – step by step, action by action, decision by decision, turn by turn of the flywheel – that adds up to sustained and spectacular results." We continue on our journey of transformation by a thousand actions.

Strategic Foundation

Vision

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

Mission

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

Values

People
We value people by:
- promoting trust and respect among all stakeholders
- supporting their professional development
- celebrating their accomplishments.

Excellence
We do things well by:
- providing exceptional instruction
- offering effective learner support services
- remaining responsive and innovative.

Success
We promote learner success by:
- offering current and relevant programs
- using instructional technology creatively
- employing flexible delivery systems.

Principles

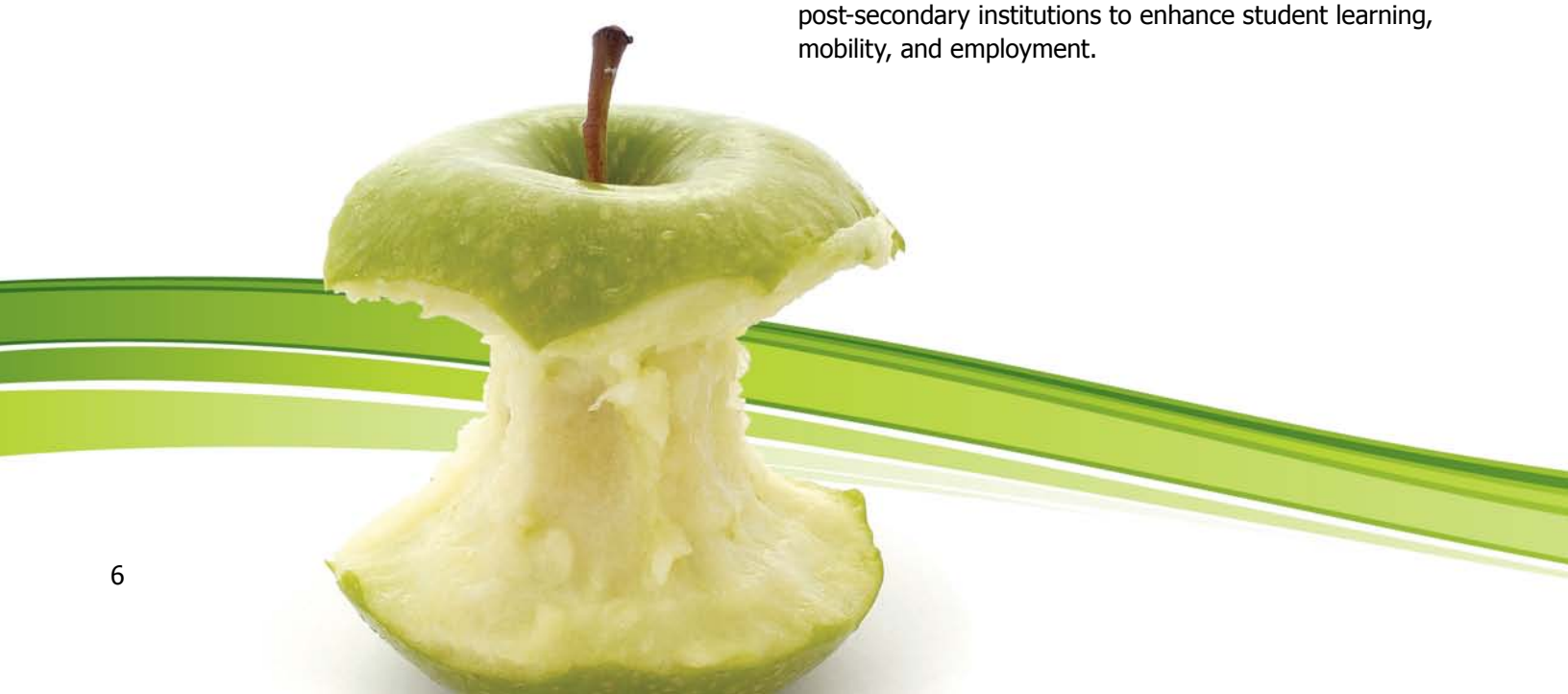
Sustainability: To cultivate a college environment that is positive, collaborative, and sustaining.

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

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

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

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



Mandate

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

Lethbridge College offers programs that lead to further education or to career employment through its apprenticeship, certificate, diploma, applied baccalaureate degree, and baccalaureate degree programs. Working collaboratively within Alberta's system of public post-secondary education, Lethbridge College provides a range of educational opportunities in a variety of academic program areas, including Business and Management, Design and Technology, Justice Studies, Health and Human Services, Agriculture and the Environment, Trades, Preparatory Studies and University Transfer. The integration of applied research into college programs enhances learning by providing faculty and learners with opportunities to address immediate real-world problems leading to innovative solutions that help improve productivity.

Lethbridge College uses various educational delivery methods including face-to-face, distributed, and blended learning to address diverse learning styles and increase access for students. Lethbridge College offers a broad range of student support services which enhance learner success for both on- and off-campus students.

The college's program categories include:

- certificates and diplomas that prepare graduates for career employment and, in some areas, further study
- pre-employment and apprenticeship trades programs that provide graduates with education and training in specialized skill areas for the workplace
- a university transfer program that provides a pathway for students' completion of undergraduate degree programs.
- applied baccalaureate degrees that prepare graduates for career employment
- collaborative baccalaureate degrees, offered in co-operation with Alberta universities, that offer students degree completion opportunities
- baccalaureate degrees that prepare graduates for further study and employment and offer unique learning opportunities that complement, but do not compete with, opportunities already provided in the region
- preparatory studies that assist students in making the transition to college certificate and diploma programs through a range of academic preparation and English as a Second Language programs.

Lethbridge College serves a diverse population of learners, predominantly located in southern Alberta, while also attracting students from other regions, provinces, and countries. Through formal partnership agreements with other institutions locally and internationally, the college helps students become global citizens, increasing their opportunity for economic prosperity. The diversity of student backgrounds also serves to enrich the educational experience of the entire student body.

The college is an important catalyst for economic, social, and personal development for the city and the region by actively engaging with employers, the community, and individual learners. Applied research and scholarly activity, partnerships with business, industry, government, and community, are developed and strengthened through contract training. This contributes to the continuing economic growth of the area, supporting an innovative and competitive local economy.

The college is an important community resource that provides a range of educational, cultural, and recreational opportunities to local residents. It provides non-credit and part-time credit courses for the community, and provides access to its facilities for education-related community groups and organizations. The college's recreation facilities provide a venue for its athletics and intramural programs, and provide access to high school and other community sports teams.

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

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

Plan Development

Consultation

Plan development includes key stakeholders and various processes. Consultation with external stakeholders, including government, provides insight into both opportunities and challenges that the college faces in delivering its mandate. 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	• Regular meetings with Senior Leadership • Ad hoc communication through surveys and focus groups	• Understanding of the needs of students • Feedback on proposed fees
Communities (CCI region, including Lethbridge) Community Futures, Chinook Arch Regional Library System, Community Adult Learning councils/literacy programs, Business Development and Sustainability, school divisions, municipalities and agencies	• 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	• Identification of - learning needs of the regional communities - community resources that may be accessed • Collaboration among organizations in the communities that are involved in the ongoing education of adults • Programs and related services to respond to identified needs • Support in the development of a regional learning strategy • Promotion of adult education within the region
Business/industry	• Program advisory committees • Local Advisory Committee meetings • Regional Access Advisory Council	• Recommendations on programming needs • Awareness of industry trends • Awareness of employment trends
School divisions	• Formal and informal meetings throughout the year	• Collaborative projects
Other Post-secondary institutions	• Various sub-committee meetings • One-on-one meetings with specific institutions	• Project/program collaboration • Awareness of research opportunities
Government (all levels and departments)	• Planning meeting with AET in fall 2010 • Formal and informal meetings throughout the year • Committee work	• Funding and programming assumptions • System awareness • Employment needs
Board of Governors	• Board meetings and strategic planning sessions	• Board ends and college priorities
Employees (including management)	• Cross-functional teams on specific initiatives and strategies • Plan development • Various institutional sub-committee meetings	• Supported and achievable plans • Co-ordinated activities • Improved internal communications • Input for strategic plan development • Improved internal operations

Current Situation and Trends

The college uses various processes and sources of information to scan the environment and inform planning of major trends and impacts. Sources of information include, but are not limited to, students, graduates and prospective students; regional stakeholders through advisory committees; focus groups on specific strategies; information compiled by Advanced Education on demographic trends, future forecasts, and other information pertinent to the educational environment; post-secondary institutions, industry and government. Environmental scanning is an important part of the planning process as it manages the risk inherent in strategy. The following summarizes our research of the trends affecting post-secondary education.

Post-secondary Demand		
• Overall population growth of 12.9% for Lethbridge region (2009-19). • Forecast growth in 18-34 age group 7.1% compared to average provincial decline of 3%. • Two First Nations reserves in region - younger population; fastest growing sector in Canada - only 2.2% of the region's Aboriginals have post-secondary education compared to 42.5% of non-Aboriginals. • The region has one of the highest high school completion rates in Alberta. • The six-year transition to post-secondary (58.8%) is marginally lower than the provincial average. • Increased competition for students from both private and other public post-secondary institutions.	• The next-generation economy is evolving into a knowledge economy where approximately 65 per cent of jobs will require a post-secondary education. • A knowledge-driven economy is driving global demand for post-secondary education. • Today's worker is expected to have three careers and eight jobs during a lifetime. • Over the forecast period 2009-19, Alberta is projecting a 9% increase in the proportion of Albertans with a post-secondary education. • Workers will be pressured to update their knowledge and skills to keep pace with rapidly advancing technology and other changes in the work environment. • Labour-market opportunities will increase for people with disabilities who have post-secondary educations.	• Over the period 2009-19, Alberta is projecting a labour shortage of 77,000 workers - 60% will require a post-secondary education - shortages will be in the Trades and Technologies (30.3%), Health Sciences (27.5%), Business (16.3%), and Physical, Natural & Applied Sciences (14.9%) program bands. • Demand for trades training will be under increasing pressure due to retirement of skilled trade workers in the next decade. • Student demand at the college level is directly impacted by the state of the economy; apprenticeship programs grow in a growing economy, while developmental, certificate, and diploma programs decline. • Attracting international students is an Alberta strategy to meet the future labour shortage. • Attraction and retention of typically under-represented groups into the skilled trades is an Alberta strategy.

Changing Face of the Learner		
• Digital-savvy generation of students expect education to be built around the technology that is entrenched in their day-to-day lives. • Social learning versus individual learning.	• Emergent trend towards part-time learning. • Increase in mature learners (multi careers). • More mixed gender in non-typical occupations.	• Increasing diversity – increase in FNMI and international learners, generational diversity. • In 2008-09, almost 30% of students in grades one to 12 were coded as having a disability (majority with learning disabilities). • Diverse groups experience socio-economic and cultural barriers to accessing and successfully completing education.

Pedagogy		
• Increased flexibility in program delivery – more individualized programming, "personal learning pathways for learners," 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.	• Enhanced support system to support a diverse learner population. • Integration of sustainability concepts into curriculum.	• International education - key building block in advancing Alberta's position in the global marketplace and in achieving a knowledge-driven future. • Increased collaboration within stakeholder groups to enhance and increase access to education.

Internal Environment			
Academic and Student Focus	**People**	**Process and Technology**	**Resources**
• Academic vision focuses on the learner - student success - quality programming - supporting resources. • Enrolment approaching institutional capacity – both financial and physical. • Educational partnerships - donors and fundraising - research and development - regional educational partnerships.	• Our people are "Learners serving Learners." • They are committed to successful outcomes for learners. • Consistent with provincial and regional demographics, the workforce is aging.	• Renewal of all policies and supporting frameworks. • Technology enhancements. • Business intelligence to support evidence-based decision-making.	• Challenges in maintaining program and service levels with current funding levels. • Aging infrastructure challenges - program quality - sustainability limitations. • Physical space limitations.

Many factors indicate that the demand for post-secondary education continues to grow, especially at the college level. The typical student is changing; we will continue to expand from the traditional 18-34 age group to a much broader one. The trends indicate there will be much more diversity in the student population. Increasing proportions of FNMI, international, and students with disabilities can be expected. The emergent trend towards part-time 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 workforce and the way we do business. The academic vision continues to evolve and set the course for education in the future. Furthering our collaborative partnerships provides the nucleus for learning opportunities and the catalyst for knowledge transfer. Funding cutbacks, as a result of the current economic environment, continue to present challenges in a time of growing enrolments. We continually look for opportunities to mitigate the risks to students and provide for strategic investment.

The following strategic analysis has been derived from the trends and current situation. Identifying the opportunities and risks associated with the major strategic issues is a key function of risk management.

Strategic Analysis Summary

Strategic Issues	Opportunities	Risks	Strategic Focus
Student diversity • Increasing student diversity	• Culturally rich learning environment	• Lack of resources to adequately support a diverse population	**Stakeholders (Learners and Community)**
Comprehensive Community Institution (CCI) mandate • Diversity of needs within the region • Assessment of needs • Funding	• Increased access to learning opportunities within the geographic region • Enhancing /developing partnerships with community stakeholders • More efficient use of resources among all stakeholders	• Lack of resources to adequately meet all expectations within our geographic region	
Enrolment growth • Future demand versus capacity • Growth in non-traditional age groups • Substantial growth in learners with disabilities • Demand for flexible learning models	• Growth in alternate program delivery – reduction in space requirements	• Inadequate physical space to accommodate growth • Technology and staffing requirements for alternate delivery • Limited resources (space/financial/ personnel) to support the growing population of learners with disabilities • Lack of funding may limit access and/or programs/services • Competition for students	
Funding levels • Cutbacks and future uncertainty • Lack of IT infrastructure funding	• Optimization of operations and increased innovation	• Potential impact on program and service levels • Inability to meet student demand • Outdated learning environment	**Stewardship**
Facilities and learning resources • Aging infrastructure • Technological advances in industry	• Potential to create centres of excellence	• Declining quality of the educational experience • Lack of funding to maintain relevant learning resources	
Sustainability • Environmental, economic, and social	• Learning outcomes centered around sustainability • To be responsive, make an impact	• Limitations of older infrastructure	
Programs and educational experiences • Program development and renewal • Demand for international educational experiences • Flexible delivery models	• Global educational experiences • Program/course flexibility to meet learner needs	• Funding limitations to develop and launch new programs • Challenges in changing from traditional face-to-face delivery - labour contracts - system limitations - technology requirements	**Excellence and Innovation**
Value-added processes • Policy and process review	• Renewal and clarity of key business policies and control frameworks	• Limited resources for implementation of complex frameworks	
• Aging workforce	• Staff development and succession planning • New staff, fresh ideas	• Market shortage of quality employees	**People**

Strategic Direction

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

- Our students will be known as global citizens and industry leaders who impact their professions through innovation, contribution to society, and the development of partnerships around the world.
- We will continually pursue sustainability initiatives in all aspects of our academic and administrative operations and in partnership with our community and industry. Our institution will be recognized as a college where students, employees, and graduates will hold environmental, economic, and social sustainability as fundamental values.
- The college will be a model other institutions look to as an example of collaboration, passion, and culture. The college will be a place that supports its people and is seen as an employer of choice.

Our mission – "To provide high quality, innovative programs and services enabling learners to achieve their educational and career goals" – will prepare students to learn, evolve, and grow through the creation of learning environments focused on excellence, innovation, applied learning, social, and environmental responsibility. Providing learning pathways will position students for lifelong learning.

Achievement of our mission will further:

- contribute to the economic and social well-being of our community by supporting its employment needs with highly skilled graduates
- develop and enhance knowledge capacity within the business community through leadership development and applied-research programs
- facilitate strategic linkages to the community through partnerships
- provide lifelong learning opportunities for the community.

Achievement of our mission depends on our cultivation of an environment that is sustainable and positioned for long-term success. We are entrusted with resources from many sources, including Alberta taxpayers, our donors and our learners. We are charged to be good stewards of these resources, maximizing their value in the service of our mission.

The planning process this year continues to focus on our core business: providing world-class educational experiences to our students. The academic vision focuses on student success, quality programming and supporting resources. Under these broad categories, the plan addresses several strategic initiatives. Consistent with Campus Alberta, the college's plan aligns with the following priorities:

- increased access within identified program bands
- enhanced collaboration among institutions
- increased post-secondary access for under-represented groups
- enhanced collaboration among stakeholder groups
- increased internationalization in support of global education.

Building strategy based on a foundation of core business enables alignment across the institution in achieving the goals and objectives that move us closer to achieving our vision.

Goals and Strategic Objectives

The four goals (strategic themes) set in 2008 have served us well in our planning. With the induction of a new board chair, and the current pressures on funding, the next planning cycle will include a more intense review of all aspects of our strategic direction. Although it is not expected to change dramatically, the focus in this plan is more short term in nature and includes completing the foundational work that the last three cycles have initiated. The following summarizes the strategic objectives, initiatives and strategies that are the focus of our plan. Alignment with Government of Alberta priorities form part of the planning exercise and are highlighted in this summary.

GOAL 1: GROW AND MAINTAIN ENROLMENTS

Economic prosperity and social well-being is increasingly dependent on the further development of a next-generation, knowledge-based economy founded on innovation and human capital. Growing our enrolments contributes to the growth of the knowledge-based economy. Maintaining efficient levels of enrolments is critical to the sustainability and quality of our programs. Our strategy continues to be built on diversity, meeting the needs of populations such as FNMI, immigrants and international learners, and enabling a culturally rich learning environment for all.

	Strategic Objective	Performance Metrics	Strategies/Initiatives "The HOW"	Alignment with Government
1	Grow enrolments as per the 2011-12 enrolment Plan.	The target is 4,000 FLES by June 2012	• Strategic Enrolment Management Plan (SEM) • International Plan • FNMI Plan • Distributed Learning Plan (DL) • Rural Plan • General Program Assessment (GPA)	AET Goal 1: A globally recognized, quality advanced learning system that meets the needs of Alberta AET Goal 3: A learner-centered, affordable advanced learning system accessible to Albertans

Targeted outcomes include:

- achievement of the enrolment plan (SEM, FNMI, DL, GPA, rural)
- enrolment predictability and stabilization of enrolments in fluctuating programs (SEM, GPA)
- growth and maintenance in enrolment by alignment of capacity planning with student persistence predictive analysis (SEM, FNMI)
- viable and renewed programming (GPA)
- more students in Distributed Learning courses (DL, rural)
- more students in courses delivered in a blended-learning format (face-to-face/video conference component combined with online delivery) at an off-site location in our region (DL, rural).

GOAL 2: ENHANCE THE STUDENT EXPERIENCE

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

	Strategic Objective	Performance Metrics	Strategies/Initiatives "The HOW"	Alignment with Government
1	Increase student engagement by producing a stellar student experience.	Improvement in student engagement (CCSSE)	• Strategic Enrolment Management (SEM) • Distributed Learning Strategy (DL) • Institutional Research Plan (IRP) • General Program Assessment (GPA)	AET Goal 1: A globally recognized, quality advanced learning system that meets the needs of Alberta
2	Inspire and empower students to achieve their education/career goals.	Increase year-to-year retention rates by one per cent in 2012-13 and 2013-14	Strategic Enrolment Management • Retention Task Team initiatives • Career Counseling – LC and high school students • Student Self-service initiatives	

Targeted outcomes include:

- improved student engagement levels (SEM)
- improved student persistence from term to term, and year to year (SEM, FNMI)
- responsive programming to industry, community, and society needs (GPA, rural)
- high-quality learning environments (GPA)
- system to continually monitor employment and transfer outcomes (GPA)
- increased flexibility of course delivery available to students (DL, rural)
- improved access to learner support services for distributed learning students (DL)
- increased integration of research activity into program curricula and learning experiences for faculty and students (IRP)
- renewed and implemented college-wide outcomes

GOAL 3: ACHIEVE OPERATIONAL EXCELLENCE

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 key to cultivating an environment of sustainability.

	Strategic Objective	Performance Metrics	Strategies/Initiatives "The HOW"	Alignment with Government
1	Improve the level of employee engagement to be recognized as a top employer in Canada.	2% improvement in employee engagement on Hewitt Survey (Survey every second year)	• HR Initiatives - performance management - succession planning - reward and recognition • Sustainability Policy • Strategic Enrolment Plan (SEM) • Distributed Learning Strategy (DL)	AET Goal 1: A globally recognized, quality advanced learning system that meets the needs of Alberta
2	Complete the review and update of all policies and supporting frameworks.	All policies on project list completed by June 2012.	Key policy and frameworks (PF) • educational program management • risk management policy • sustainability policy • service review policy	

Targeted outcomes include:

- comprehensive enrolment planning data for all programs and departments (SEM)
- planning model that achieves institutional enrolment goals (SEM)
- a succession-planning program (HR)
- a risk-management framework (PF)
- reviewed and updated college-wide policies (PF)
- appropriate utilization of college resources (GPA)
- adaptation of organizational structure and processes that seamlessly integrate Distributed Learning into operations (DL)
- staffing model that supports Distributed Learning (DL)

GOAL 4: GROW OR CREATE STRATEGIC PARTNERSHIPS

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

	Strategic Objective	Performance Metrics	Strategies/Initiatives "The HOW"	Alignment with Government
1	Increase educational opportunities through partnerships with external parties.	Conversion of actual agreements versus plan	• Academic plan of identified prospective agreements • Strategic Enrolment Management (SEM) • Rural strategy • FNMI strategy (FNMI)	AET Goal 1: A globally recognized, quality advanced learning system that meets the needs of Alberta AET Goal 3: A learner-centered, affordable advanced learning system accessible to Albertans
2	Grow donations to support student success and/or improved educational services and facilities.	Achievement of Capital Campaign targets	Capital campaign major initiatives • Trades and Library initiatives – phase 2 • Andrews Reno – key parameters phase 1	AET Goal 1: A globally recognized, quality advanced learning system that meets the needs of Alberta Alberta Infrastructure Goal 1: Safe, innovative and cost-effective public infrastructure
3	Increase research partnerships in support of improved educational experiences and effective knowledge transfer to the community.	• Number of students/ faculty/ companies engaged • Increase research revenues	Institutional Research Plan (IRP)	AET Goal 2: Excellence in research, innovation and commercialization drives Alberta's future success

Targeted outcomes include:

- increased prospective students (SEM)
- expanded partnerships that align with institutional goals and support enrolment growth (SEM, FNMI, rural)
- alignment of Lethbridge College and regional stakeholders working co-operatively to identify regional learning needs (rural strategy)
- strategic alliances that leverage institutional and community resources, increasing access to foundational and post-secondary courses at the community level, using a blended, technology enhanced model (rural strategy)
- increased community linkages with adult-learning opportunities and enhanced communications (rural strategy)
- engaged external stakeholders providing input into the development/revision of program curricula (GPA)
- increased internal and external support for applied research (IRP)
- transferred knowledge through applied research benefiting partners and society (IRP).

Access and Tuition

The Strategic Enrolment Plan (SEM) is an integral part of the college plan. While recruitment and retention plans are important elements of the SEM plan, they involve much more. The heart of the institution is in the education provided to students; hence, the SEM plan seeks to organize information and activities that facilitate student access, transition and success.

Tuition fees are set within the guidelines of the Post-secondary Institutions' Tuition Fee Regulation and in consultation with the Lethbridge College Students' Association.

The following enrolment plan provides a 10-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.

Lethbridge College – Full Load Equivalents by Program Band									
	05/06 Actual	**06/07 Actual**	**07/08 Actual**	**08/09 Actual**	**09/10 Actual**	**10/11 Forecast**	**11/12 Target**	**12/13 Target**	**13/14 Target**
Business	463	488	464	*656	*776	*519	474	479	484
Education	60	47	48	44	39	47	47	47	48
Preparatory and Basic Upgrading	551	400	369	369	505	434	426	431	435
Recreation	136	113	105	95	103	107	122	123	124
Physical, Natural, and Applied Sciences	476	432	409	381	387	428	456	461	465
Health Sciences	443	459	494	537	554	562	627	633	639
Legal and Security	517	451	413	378	433	460	498	503	508
Trades and Technologies	399	459	509	527	455	452	459	461	464
Languages, Social Sciences, Arts, and Humanities	910	877	857	830	871	892	912	921	930
Total All Program Bands	**3,954**	**3,726**	**3,669**	**3,815**	**4,123**	**3,902**	**4,021**	**4,058**	**4,097**
Year-over-year percentage change		-6%	-2%	4%	8%	-5%	3%	1%	1%
Less: non-domestic enrolments				(211)	(326)	(55)			
Total Domestic Enrolments	**3,954**	**3,726**	**3,669**	**3,604**	**3,797**	**3,864**	**4,021**	**4,058**	**4,097**
Year-over-year percentage change		-6%	-2%	-2%	5%	1%	5%	1%	1%

Source: LERS and 2011-12 Strategic Enrolment Plan.
*Note: *2008-09, 2009-10, 2011-12 include off-shore and off campus contract students. Programs no longer offered.*

Performance Scorecard

#	Goal/Objective	Key Indicator	08/09 Actual	09/10 Actual	10/11 Forecast	11/12 Target	12/13 Target	13/14 Target	Board End Linkage
Grow or Maintain Enrolments									
EM1	Grow enrolments to meet the educational needs of the community and maintain sustainability.	Number and percentage change in FLES	4% 3815	8% 4123	-5% 3902	3% 4021	1% 4058	1% 4097	E1, E2
EM2	Target growth by meeting the needs of learners throughout their programs.	Year 1 to year 2 retention rates – diploma (FL cohort)	65% *	67% *	67%	67%	68%	68%	E1, E2
Enhance the Student Experience									
SE1	Learners are prepared for career and life success through high quality, innovative, learning environments.	Graduate satisfaction rates with overall quality of the educational experience (AET Bi-annual)	93%	NA	93%	NA	93%	NA	E1
SE2	Learners have the skills, knowledge, and opportunities to obtain jobs related to their career.	Percentage of graduates that obtain employment (AET bi-annual)	96%	NA	95%	NA	95%	NA	E1
SE3	A culturally rich learning environment for all learners is cultivated.	Percentage of student visa learners at post-secondary level	4%	4%	5%	5%	Under review		E1, E4
		Percentage of FNMI learners - credit programs	7%	6%	6%	6%	Under review		
Grow or Create Strategic Partnerships									
SP1	Enhance applied learning opportunities through research initiatives.	Research revenue (in thousands)	$285	$300	$250	$350	$550	$650	E1, E2
SP2	Provide quality lifelong learning opportunities for community members.	Unique headcount in non-credit programs	8,719	8,749	8,750	8,750	8,750	8,750	E3
Achieve Operational Excellence									
OE1	Maximize revenue opportunities to support non-funded programming and fiscal sustainability.	Enterprise revenue as a percentage of government grants (AET KPI)	20%	20.%	20%	21%	21%	21%	E2. E3
OE2	Raise the profile of the college brand nationally.	Percentage of applicants from outside the catchment area (fall ASI)	46%	44%	45%	45%	Under Review		E2
OE3	Engage employees, students, and the community in the cultivation of an environment of volunteerism.	The number of volunteer hours logged through the TLC program	2,266	2,030	2,260	2,260	2,260	2,260	E1, E2

*Note: * EM2 – was restated to exclude China.*

Financial and Budget Information

Budget Assumptions

2011-12 REVENUE AND EXPENSE

Campus Alberta Grant – no increase
Enrolment growth – 3.1%
Tuition and related fees – fees regulated under the Tuition Fee Policy – 0.035% increase
Apprenticeship funding decrease – $375K (108 seats)
Salaries and benefits – 1.5% cost-of-living increase – AUPE negotiations pending; outcome unknown
Materials, supplies and services – 1.5% inflationary increase
Maintenance and repairs – 1.5% inflationary increase

2012-2014 REVENUE & EXPENSE ASSUMPTIONS

Campus Alberta Grant – no increase
Enrolment growth – per Strategic Enrolment Management Plan
Tuition and related fees – per Strategic Enrolment Management Plan – no inflationary increase
Apprenticeship seats – no increase
Salaries and benefits – 1.5% cost-of-living increase
Materials, supplies and services – 1.5% inflationary increase
Maintenance and repairs – 1.5% inflationary increase

Lethbridge College
Statement of Operations
For the Years Ended June 30, 2012 Through 2014

	2012	2013	2014
Full Load Equivalent	**4,021**	**4,058**	**4,097**
Revenue	**($000s)**	**($000s)**	**($000s)**
Government of Alberta	45,682	45,682	45,682
Federal and other government grants	1,094	1,094	1,094
Tuition related fees	18,054	18,230	18,380
Sales, rentals and services	2,118	2,118	2,118
Contract programs	9,638	9,639	9,639
Investment income	1,200	1,200	1,200
Donations	603	603	603
Amortization of external capital contributions	3,842	3,842	3,842
Total Revenue	**82,231**	**82,408**	**82,558**
Expense			
Salaries and benefits	54,893	55,819	57,493
Materials, supplies and services	9,516	9,658	9,805
Cost of sales, rentals, and services	3,661	3,661	3,661
Utilities	1,637	1,662	1,686
Maintenance and repairs	4,368	4,434	4,500
Scholarships, bursaries and awards	604	613	622
Debenture interest	527	510	492
Amortization of capital assets	5,757	5,757	5,757
Total Expense	**80,963**	**82,114**	**84,016**
Excess (Deficiency) of Revenue over Expense	**1,268**	**294**	**(1,458)**

Lethbridge College
Statement of Budgeted Cash Flow
For the Year Ended June 30, 2012

Cash Provided from Operating Activities	**($000s)**
Excess of revenue over expense	1,268
Amortization of capital assets	5,757
Amortization of deferred capital contributions	(3,842)
Change in unrealized gain on investments	333
	3,516
Change in non-cash working capital:	(1,131)
	2,385
Cash Used in Investing Activities	
Purchase of capital assets	
Internally funded	(2,505)
Externally funded	(3,223)
Increase in unrealized loss on available-for-sale investments	
Other net assets	1,100
Increase in long-term investments	(2,300)
	(6,928)
Cash Provided from (used in) Financing Activities	
Endowment contributions	50
Capital contributions	1,792
Principal repayment of long-term liabilities	(399)
	1,443
Decrease in Cash and Cash Equivalents	(3,100)
Cash and Cash Equivalents, Beginning of Year	10,193
Cash and Cash Equivalents, End of Year	7,093

Lethbridge College
Capital Plan
For the Year Ended June 30, 2012

($000s)

The capital plan for 2011-12 includes acquisitions resourced by both external and internal funds.

Project	External Funding	Internally Restricted Funding	Unrestricted Funding	Total
General provision			1,000	1,000
Security system upgrade	1,423			1,423
Infrastructure maintenance program	1,800			1,800
Information systems re-architecture		567		567
Trades & Technology Renewal and Innovation Project		712		712
Library and Learning Innovation Project		226		226
Total	**3,223**	**1,505**	**1,000**	**5,728**

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***
Project Priority: 1
Project Budget: $64.9M
Project Description and Justification:

This initiation phase is complete. Feasibility and planning work will continue to develop a strategy for renewal and expansion of the existing Trades 1900/2900 Building. Trades and Technologies remain a vital part of southern Alberta's economic success. These disciplines have continuously evolved, as has Lethbridge College's delivery of these programs, resulting in an ever-increasing reliance on technological innovation with a focus on sustainability. This project will bring together many of our existing trades and apprenticeship training programs (Welding and Electrician), Crooks School of Transportation (Automotive Service, Heavy Equipment, Parts Technician and the Automotive Systems - Agriculture/Heavy Equipment certificate programs) and emerging technologies such as the Wind Turbine Technician certification program and the new home of our International Wind Energy Academy. The Civil Engineering, Geomatics, Design and Drafting, and Interior Design technology programs will also be co-located in the renewed building to take advantage of multiple-use lab/innovation/applied research spaces and the increasing industry linkage between the trades and technology expertise.

Project Title: ***Library and Learning Innovation Project***
Project Priority: 2
Project Budget: $17.3M
Project Description and Justification:

This project is in the initiation phase. The Buchanan Library houses the library, learning commons and the Learning Café. The space is heavily used in support of various academic and learning needs and has seen renewal work since a major renovation in 1985. The existing space is compromising our ability to offer effective services. This project will transform the Buchanan Library by bringing together library and learning support services. With rapid change in technology and an increasing demand for knowledge resources anywhere, anytime, Lethbridge College realizes its Buchanan Library will play a greater role in providing the tools for our learners and faculty to have access to the most current intelligence to be successful in their field of study. The growth in digital databases, demand for 24/7 accessibility, the increase in off-campus and offshore learners and the rise in applied research require Lethbridge College to find new and innovative resources and supports for our learning community. The renovated building will also meet the requirements of the Campus Development Plan and support social interaction for local and visiting students, faculty and community, offering vital assistance and learner supports to those who require them most.

Renewal Projects:

Project Title: ***Food Services 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 facilities for academic purposes and the renovation of the student food court and the Garden Court Restaurant to serve the student and staff population on campus.

Project Title: ***Renewal of High Voltage Electrical Grid***
Project Priority: 2
Project Budget: $2.4M
Project Description and Justification:

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

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