

# ○○○ TABLE OF CONTENTS

EXECUTIVE SUMMARY/INTRODUCTION.....	2
INSTITUTIONAL CONTEXT.....	3
COLLEGE MANDATE.....	4
BACKGROUND.....	5
OPPORTUNITIES AND CHALLENGES.....	6-11
Enrolment.....	6
Programming.....	6
Facilities.....	7
Staffing.....	7
Emerging Cost Pressures.....	7 & 8
Collaboration.....	9
Customized Training.....	9
Prior Learning Assessment and Recognition (PLAR).....	9
Alternative Delivery.....	9
Research Initiatives.....	10
Technology Integration.....	10
Changes in Direction from Previous Business Plans.....	11
L4L GOALS, STRATEGIES, EXPECTED OUTCOMES AND PERFORMANCE MEASURES.....	12-20
RELATIONSHIP OF LCC INSTITUTIONAL GOALS TO MINISTRY GOALS .....	21
STATEMENT OF BUDGETED REVENUE AND EXPENSE .....	22
BUDGETED STATEMENT OF CASH FLOWS.....	23
2005/06 BUDGET DEVELOPMENT .....	24
Budget Principles.....	25
Key Budget Elements.....	26 & 27
Accessibility/Enrolment Plan.....	28
Campus Development.....	28
Tuition Projections.....	28
APPENDIX A.....	29

## ○ ○ ○ EXECUTIVE SUMMARY/INTRODUCTION

Moving forward along a pre-determined course of action requires commitment and dedication to a series of goals designed to build on strengths and prepare for future changes. When Lethbridge Community College (LCC) launched its Learning for Life (L4L) Business Plan 2003-2007, it was with the intention of setting forth on a path that would ensure the institution remains a strong advocate of post-secondary education that meets the needs of learners, business and industry, and the community.

This update demonstrates that LCC has stayed true to its course and maps out a second half to the four-year plan that aggressively builds on the College's strong core while pursuing new opportunities to achieve four major goals.

**L4L Goal 1: Institutional Sustainability – To build institutional capacity through strategic and tactical operational planning.**

**L4L Goal 2: Strengthen Partnerships – To further develop existing partnerships and enter into new, mutually beneficial partnerships.**

**L4L Goal 3: Enhance Learning – To provide the necessary resources to foster excellence in learning and to provide learners with multiple ways to succeed.**

**L4L Goal 4: Emphasize Quality and Accountability – To systematically gather, analyze, interpret and use institutional performance data to achieve strategic priorities and improve ongoing practices.**

Recent additions to facilities, enhancements to technological capabilities, and commitments to meet learner needs have LCC energized and ready to meet challenges and new opportunities that will arise from the government's announced plans to expand post-secondary seats by 60,000 in 20 years. LCC is well situated, by virtue of the scope of its programming, the excellence of its faculty, its geography and demography, and the quality of its leadership to rebound from recent downturns, and once again consider possibilities for growth and expansion.

Another welcome boon to the College would be an end to the beef trade limitations imposed by the United States. It is hoped that this would lead the southern Alberta agricultural sector back to rigorous good health. LCC's agriculture industry programming has been directly and significantly affected, and the negative effects have spilled over into other areas as well.

In 2004/05, enrolment management continued to be a key point of interest for the College. Under new leadership, and based on the work completed with Noel Levitz in 2003/04, the College focused on redesigning College recruitment and retention processes, and developing the measures to be used in analyzing results. For the next several years, this effort will continue to intensify as academic and support areas implement new methods and systems.



## ○○○ INSTITUTIONAL CONTEXT

### OUR VISION

Lethbridge Community College shall be recognized nationally for standards of excellence and innovation in workforce preparation and development.

### OUR MISSION

Lethbridge Community College provides a high-quality, innovative learning environment, which prepares learners for success in the workforce.

### OUR VALUES

#### Accessibility

Believing in the importance of serving a geographically, socially, and economically diverse clientele, the College fosters a learning environment that addresses individual learning styles and enhances individual performance.

#### Accountability

Demonstrating responsiveness to its many stakeholders through effective stewardship of resources, the College seeks to ensure the success of its learners, access to information, and sound fiscal management.

#### Ethical and Socially Responsible Behaviour

Believing in the importance of citizenship and social responsibility, which includes honesty, trust and fairness, the College respects the rights of the individual, promotes professional conduct, and builds harmony among its staff, students, and stakeholders.

#### Human Development

Believing in the necessity of personal and professional development, the College recognizes individual needs, abilities, and accomplishments; promotes opportunities for learning within a national and global context; supports career choice and career enhancement; and cares about the psychological, social, and physical well-being of all individuals.

#### Teamwork

Encouraging open communication, involvement in decision making, and performance through co-operation, the College promotes change for improvement by creating common understandings, positive group working relationships, and shared commitments to action.

## ○○○ COLLEGE MANDATE

Lethbridge Community College is a public, board-governed community college under the Colleges Act, that serves the workplace education needs of learners and employers.

Lethbridge Community College serves adult learners from a variety of socioeconomic, ethnic, and educational backgrounds by providing high-quality programs and learner-support services. To this end, the College offers a diversity of certificate and diploma programs in the areas of apprenticeship training, agriculture, business and management, communications and media, criminal justice, computer information technology, environmental science, engineering and related technologies in selected areas, general studies, human services and health sciences, and trades in selected areas. Applied degrees are offered to extend practical specializations in areas where the College has demonstrated expertise. A collaborative Bachelor of Nursing degree is offered with the University of Lethbridge and degree-completion programs are offered collaboratively with other universities. Career development programs are complemented by contract training for workforce development, preparatory upgrading courses, and general interest courses.

Lethbridge Community College's primary service area is southern Alberta, yet it serves a community that is much broader than this region. The College uses distributed learning to provide education opportunities to the regional, national, and international community, and undertakes applied research. The College develops and maintains co-operative relationships with education, business, industry, and government, including financial and educational partnerships designed to address the needs of the business community, the agricultural community, and the region.

Approved by the Minister of Learning,  
December 2001.



“So many people I knew recommended LCC because of its great instructors and the variety of awesome programs it offers.”

Eva Klassen  
College and University Preparation '05



## ○○○ BACKGROUND

New Beginnings, LCC's business plan for 2000-2003, gave the College a renewed enthusiasm moving into the new century. That plan continues to influence our activities and planning processes today. It identified the following major goals. The accompanying strategic initiatives were added in the 2003/04 planning cycle.

**Goal 1: Expand Access: Increase enrolments to 5,000 FLEs by 2005.**

The anticipated number of FLEs for June 30, 2003 is 4,280.

**Goal 2: Enhance Learning: Enhance student learning through effective and innovative curricula, learning strategies and support services.**

Achievement of this goal has involved action in pursuit of the following: Phase III of "LCC Online;" the Fast Track strategy for skills-based short programs; programming in the new Instructional Building using a new paradigm for the creative use of instructional spaces and methods to achieve planned learning outcomes; a strategy to expand work experience opportunities for learners; an aboriginal student strategy, including creation of a Native Student Centre; a comprehensive learner retention strategy; the automated curriculum development project; and a plan to revise instructional materials to support multi-faceted delivery methods.

**Goal 3: Emphasize Quality: Systematically gather, analyze, interpret and use instructional performance data to achieve strategic priorities and improve ongoing practices.**

Achievement of this goal has involved action in pursuit of the following: development of a comprehensive enrolment management model and process; implementation of Phase I recommendations from the Safety and Security Review; continued development of a performance benchmark model; development and implementation of strategic and tactical plans for a major technology infrastructure upgrade to the administrative systems.

**Goal 4: Strengthen Partnerships. Enter mutually beneficial partnerships with education, business, industry and government.**

Achievement of this goal has involved action in pursuit of the following: implementation of the applied research strategy; approval to offer a Practical Nursing diploma program; delivery of a Corrections degree program; new program implementation in Dementia Studies and Collaborative Nursing with educational partners; preparation of a comprehensive, co-ordinated Workforce Development strategy.

**Goal 5: Enable all employees to work effectively in a team environment.**

Achievement of this goal has involved action in pursuit of the following: implementation of a communications strategy for internal stakeholders; completion of negotiations with AUPE and implementation of a new collective agreement; development of a comprehensive staff succession model and process; identification and implementation of a process to develop managers' administrative and supervisory skills; development and implementation of a strategy for enhanced orientation for new hires; nurturing of a climate for interactive, participatory discussions and decision making.



## ○○○ OPPORTUNITIES AND CHALLENGES

### ENROLMENT

Lethbridge Community College will continue to grow from 4,100 FLEs in 2003/04 to approximately 4,500 FLEs by 2007-2008. The growth will be as a result of conservative and steady increases based on strategic enrolment planning. In 2004/05 LCC plans to maintain its current levels of enrolment. The following years will see modest growth as the College enrolments respond to the new initiatives currently being developed for implementation beginning in the fall of 2005 and continuing throughout the following years. The enrolment expansion represents a growth of approximately one per cent per year.

### PROGRAMMING

During the four years of the L4L plan, LCC will review a number of programming opportunities, each of which can be linked to an area of expertise currently existing within the College. LCC will:

- Enhance Agriculture, Environmental Science, Engineering Technology and Science program offerings by focusing on Biotechnology, Bioinformatics, Aquaculture, Water Resources and Water Quality, Geomatics, Remote Sensing, Exercise Science and Games Programming.
- Expand program capacities in Health and Human Services with specific efforts focused on Practical Nursing, Special Needs Teacher Assistant, and Health and Human Services Management.
- Enhance breadth and depth of curriculum and program offerings through strategic partnerships with Bow Valley College, Grande Prairie Regional College, Red Crow College, and the Saskatchewan Indian Institute.
- Expand programming capacity in Criminal Justice and Corrections education through provincial and national partnerships.
- Explore degree completion opportunities based on university partnerships and industry demand.



"I chose LCC because I'd heard it was a very good college and employers of students from here were pleased with their knowledge."

Gary Vander Waal  
Agricultural and Heavy Equipment Technician '05

## FACILITIES

In 2004 the inventory of deferred maintenance at LCC reached an estimated value of \$17,058,733. Since deferred maintenance is of such magnitude, not all of the deferred maintenance needs can be addressed in this business plan. This business plan update lists the priority projects for the remaining years in the 2003-2007 L4L Business Plan.

The priorities have remained unchanged since the inception of the L4L plan. Details of the projects can be found in the L4L Business Plan 2003-2007. Lethbridge Community College has selected the following renewal / preservation projects.

First Priority – Reconstruction of the Cousins Building and science labs

Second Priority – Fire alarm systems / security systems upgrade

Third Priority – Roof replacement

Projects under the category of Expansion / Replacement are the following.

First Priority – Library / Computer Commons expansion

Second Priority – Shipping / Receiving relocation

Over the past year the College has completed a number of deferred maintenance projects. These projects are:

1. Replacement of the heating and ventilation equipment in the Paterson building was started.
2. Refinish gym floor, and squash courts.
3. Replacement of flooring in the Paterson building second floor offices and Technologies building second floor offices.
4. Replacement of chiller in Cousins building.

## STAFFING

Lethbridge Community College is committed to delivering quality programming that meets the demand of the market-place and our learners. With the current demographics of the College staff, as well as the staff population of the post-secondary system, a large number of people will be retiring within the next five to 10 years. With the prediction of skills shortages within the next few years, and the anticipated increased future demand for education, the College and the post-secondary system will need to develop a strategy to remain competitive in attracting and retaining qualified staff to ensure that program quality will not be adversely affected.

## EMERGING COST PRESSURES

LCC is an aging campus with several buildings now fully depreciated. As expected, capital upgrading and other significant building projects dominate the Priority Capital Projects section of this document (see Appendix A). This also leads, however, to a large and steadily growing backlog of deferred maintenance issues around the campus.

As is the case in many other enterprises, our organizational demand for technology inside and outside the classroom increases more quickly than our available resources. We continue to redirect budget to “technology” in its various applications; in some cases due to employment market requirements, and in other cases for demonstrated efficiency.

The College is able to replenish its Learning Commons areas through an evergreen plan, but there are several more technologically intensive areas in the College where escalating costs far outstrip our available funds. Examples of this would be the College’s various apprenticeship labs, as well as Multimedia, Geomatics, and Computer Information Technology programs.

The table below is not intended to be exhaustive, but should serve to illustrate the variety and scope of cost pressures that cannot be tied directly to a source of funds.

Item	2005-06	2006-07	2007-08	2008-09
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#### Access

Enhancement of counselling and advising services, with special emphasis on support for aboriginal learners	150,000	158,250	166,954	176,136
Operating Grant Funding Shortfall (added to base)	2,000,000	-	-	-
Special Needs Education Assistant diploma program	363,530	370,335	393,271	417,485
Exercise Science Diploma program	300,696	198,733	173,027	142,528

#### Facilities (Other than Priority Capital Projects)

Enhanced library acquisitions, print and digital	50,000	52,000	54,080	56,243
Regular replacement of furnishings and equipment, (excluding technology)	600,000	630,000	661,500	694,575
Infrastructure - anticipated growth in Deferred Maintenance Costs in excess of funding increases	800,000	825,000	850,000	875,000

#### Human Resources

Hiring Instructors in health-related programs	160,000	168,800	178,084	187,879
Dedicated personnel and supports for health program practicum agreements and placements	125,000	131,875	139,128	146,780
Impact of occupational health and safety standards and legislation	75,000	75,000	75,000	-

#### Technology

Upgrading or replenishment of Apprenticeship Labs	650,000	650,000	650,000	650,000
Computer labs and specialized equipment for technology-intensive programs (Multimedia, CIT, Geomatics)	227,000	236,080	245,523	255,344

<b>Total</b>	<b>5,501,226</b>	<b>3,496,073</b>	<b>3,586,567</b>	<b>3,601,970</b>
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## COLLABORATION

Lethbridge Community College will continue to develop strategic partnerships that focus on jointly increasing institutional capacity while addressing the needs of learner groups. Programming will be shared or jointly developed to reduce investment costs and expedite implementation. Both partners will be able to extend their program offerings, respond in a timely manner to learner and workforce demands, and enhance access. In some cases programs will be delivered in locations outside of our region.

## CUSTOMIZED TRAINING

A newly structured Workforce Development unit will focus on customized training and certification for workplace partners. All reports suggest that many local industries want the College to package programming into unique combinations of skill sets relating to the needs of the company or industry. In many instances these workers will ensure career advancement and want a record of their learning in credits and credentials. The result should be an increased number of learners accessing LCC for training and education, ultimately reflecting an increased access to post-secondary education, and industry needs for a skilled workforce will be met.

Lethbridge Community College has entered the educational services market through initial development of provincial Inspection Service recruit training. This partnership will now be expanded to include development of a national Motor Transport Audit curriculum, credentialing and registry. Police recruit training will be enhanced through the partnership efforts of LCC and a number of municipal police services. Institutional expertise in training the trainer, instructional development for multiple delivery modes, and maintenance of registration databases will result in significant numbers of learners accessing LCC.

Lethbridge Community College has developed an integrated training curriculum that combines employability skills, academic upgrading and technical training in trades. This programming model is reflected in training opportunities for adults offered through campuses in Taber and Fort Macleod, and facilitates response to industry requests for skilled front-line workers.

Lethbridge Community College has developed a credible ESL teacher training program and will expand offerings to international teachers from Mexico, China and Japan.

## PRIOR LEARNING ASSESSMENT AND RECOGNITION (PLAR)

The College experience is that as more adult learners return to post-secondary education to upgrade their skills, there is an increased demand from those learners for recognition of prior learning acquired through work experience or prior study. We will continue to face an increased demand for foundational work on curriculum. This will clarify outcome statements to facilitate the match of learner knowledge and skills, and prepare us for managing increased demands for special assessment resources and for time to support the assessment process. Although Alberta Learning supports the concept of lifelong learning, current accountability systems do not support implementation of a PLAR process and the associated costs. Our experience is that institutions that do provide a PLAR service to learners are penalized in that approved credits reduce FLEs served, thus affecting Performance Funding and ACCESS grants.

## ALTERNATIVE DELIVERY

Lethbridge Community College is committed to meeting learners' expectations of multiple delivery models that match their learning styles and/or their home/work demands.

The Centre for Teaching and Learning will resource strategic development and revision of instructional materials to address preferred and viable delivery models. Instructional development will rely on sound curriculum development principles supported by the Automated Curriculum Database and the Continuous Curriculum Improvement process. The College will take on an active role with the eCampus Alberta initiative.

## RESEARCH INITIATIVES

The College will continue working toward creating a broadly based applied research capacity by building a community of researchers within the faculty, and utilizing research partnerships to mutual advantage. Research efforts will be supported by improving the skill sets and organizational capacity for grant applications and partnership agreements, administrative and financial systems support, and external reporting.

## TECHNOLOGY INTEGRATION

Lethbridge Community College is actively pursuing the introduction and increased use of technology in the classroom and for all facets of education.

The College is focusing on a collaborative approach to this project, providing faculty and learners with input on available technologies and then allowing them to make an informed decision on what they may require.

This method will help LCC with its goal of benefiting learners by developing a rich learning environment that is enhanced by a strong partnership between information, technology and instructors.

Several steps have been taken or are planned to ensure this goal is achieved.

- The creation of computer commons areas in the library and the Instructional Building was a move away from the traditional lab setting. It provided instructors and students with a new paradigm for teaching and learning.
- Implementation of the *E-volution* project resulted in greater numbers of students benefiting from the use of laptops loaded with program-specific software, freeing them from being tied to desktop workstations. The introduction of wireless Internet access expanded mobility, allowing students with a properly equipped laptop access to files via network cabling or remotely while on campus. It makes the virtual lab a reality. To date, LCC is the leader among Alberta colleges in providing campus-wide wireless access.
- Over the next few years LCC will increase the use of technology in education. Through use of the computer commons areas, wireless technology, WebCT content and similar teaching tools, and e-mail, students will have virtual access to classroom and teaching materials, and instructors 24 hours a day.

Supporting this initiative requires LCC to keep its infrastructure current. The College has addressed this need in several ways.

- A Desktop Renewal Project was implemented to keep all desktops and laptops current.
- All faculty desktop computers have been replaced with new laptops.
- A larger, more robust network that supports both on-site and off-site connectivity has been installed.
- More on-line file storage space has been made available for student files.
- Work is currently underway on the installation of a new Integrated Information System (Datatel Colleague) to better address support issues required by students.

The College understands that this is an ongoing process that will require regular reviews and, when necessary, the installation of new technologies and information systems to support the emerging virtual classroom. While the significance of technology is appreciated, throughout this process it is understood that at LCC the focus must always be on the learners and the education process, and not the tools used to achieve the objective.

**“What I liked best about LCC was that it was up to date with all the latest software and technology.”**

Desmond Panther Bone  
Engineering Design and Drafting '05



## CHANGES IN DIRECTION FROM PREVIOUS BUSINESS PLANS

During the current academic year, the College has been preparing for the arrival of a new President, implementing the new models and structures designed by our recently appointed Vice-President, Enrolment Management, and anticipating the future permanent appointment of a new Vice-President, Curriculum and Instruction. Given the magnitude of change in the College's leadership, changes in direction may be expected.

At the same time, however, the College continues to observe and manage the academic program lifecycle – altering our courses based on observed outcomes, expected labour market changes, and other external and environmental influencers.

Government approval for the following new or amended programs is anticipated in time for implementation in September 2005:

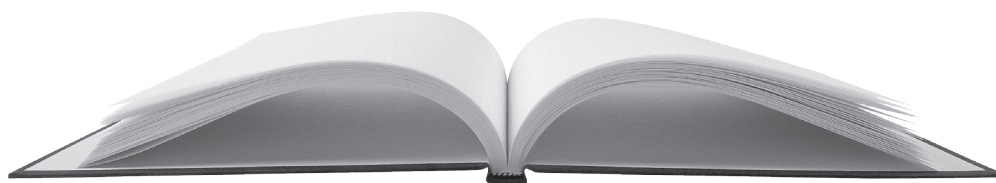
- Exercise Science Diploma
- Special Needs Educational Assistant Diploma

LCC will continue to work toward approval for applied degrees in Games Programming, as well as for two additional majors in the Environmental Sciences degree program. As well, a Practical Nursing diploma program remains a priority.

Intake for the Computer Network Technician program will be suspended for a second year, and a closely related program, Electronics Technician – PC Service, will have a suspended intake for September 2005.

Recently, Lethbridge Community College has refocused attention on the programs that fall into the broad category of regulation and enforcement. We will review internal structures to ensure that they do not negatively affect program outcomes. More importantly, the College desires to increase both the size and scope of program offerings.

One important adjunct to our overall strategy in enforcement programs was the creation in May 2004 of the Centre for Advancement in Community Justice. The Centre arises from a landmark agreement between the College and four Alberta police services. It is designed to set the groundwork for the effective and efficient delivery of competency-based justice programming and training. From a College perspective, LCC will work to deliver services in four primary areas: recruit training, professional development / remedial training, specialized training, and life-long / continuous learning. The first of these, police recruit training, saw its first intake in May 2005.



## ○ ○ ○ L4L GOALS, STRATEGIES, EXPECTED OUTCOMES AND PERFORMANCE MEASURES

### L4L GOAL 1: INSTITUTIONAL SUSTAINABILITY

**Strategy:** To build institutional capacity through strategic and tactical operational planning.

**Expected Outcome A:** Stable learner enrolments with expansion to 5,000 FLEs as additional resources become available.

**Performance Measure:** Access Key Performance Indicators (KPI).

#### 2004/05 Outcomes:

- Current registration data indicates that the College will achieve approximately the same level of full learner equivalents as in 2003/04. Several programs have enjoyed better than expected enrolment and credit loads, which has helped to offset the expected (and realized) losses in other areas.
- The Criminal Justice group of programs is working towards approval for two new certificate programs, Fire Administration and Fire Investigation, to serve the leadership and management needs of fire departments.
- The Workforce Development Unit, in collaboration with academic units across the campus, presented an international program proposal to Executive for review. This business case will be reviewed for possible implementation in 2005/06.
- The Correctional Studies Program is in the process of developing a partnership with the Northwest Territories to deliver a program in Yellowknife.
- The Workforce Development Unit continues to support international initiatives and programming – especially within the English Languages Unit.

#### 2005/06 Objectives:

- Develop a strategic marketing plan, having both an institutional and program focus.
- Evaluate and simplify enrolment target process.
- Review the business case for international programming prepared in 04/05 and proceed with programs as appropriate.
- Continue to increase completion rates through a focus on retention.

**Expected Outcome B:** Quality programming through innovative and responsive program delivery.

**Performance Measure:** Lethbridge Community College Internal KPI, Principle #4 “The program supports the learning needs of a diverse group of learners.”

#### 2004/05 Outcomes:

- Approval for LCC’s new Exercise Science Diploma is still pending.
- The College has a near-term goal to gain approval for a Certificate in Management for Health and Human Services. Discussions with stakeholders within and outside the College continue, and the expectation is that this program would be favourably received once all concerns have been dealt with.
- LCC representatives met with the local public school board to discuss the possibility of the Biotechnology Technician program being incorporated into the new proposed high school in West Lethbridge. At the same time, the College is working on a Water Quality Technician program (microbiology) that will allow us to expand laboratory capacity and move towards biotechnology capability.
- Progress has been made toward our objective to develop a Credential of Academic Achievement in Environmental Technician program with Aboriginal councils. Environmental programs are currently working with the Treaty 7 nations on the possibility of a Water Quality Testing Technician program funded through AHRE.

## 2005/06 Objectives:

- Develop a flexible delivery model, responsive to current learner/market demands.
- Expansion of alternative delivery of programs to meet the needs of part-time learners.
- Implement the Exercise Science program.
- Pending necessary program approvals, implement the Bachelor of Applied Science in Games Programming.

**Expected Outcome C:** A dynamic institution supported by resources in the annual budget for emerging opportunities and a sustainability fund for future institutional needs.

**Performance Measure:** Annual budget review.

## 2004/05 Outcomes:

- The 'Making Dreams Real' Campaign has raised \$1.8 million and is on pace to reach its original goals.
- The Centre for Advancement in Community Justice is currently delivering courses to its first student intake (May 2005) for police service recruits.

## 2005/06 Objectives:

- In achieving the goal of Sustainability, the College will undertake a major financial needs assessment, based on a study conducted by KPMG and Prager, McCarthy & Seals of two-year post secondary institutions. A model will be developed that will identify any significant financial deficiencies (both operating and capital) to assist LCC in Advocating to Government for additional financial resources.
- Identify and implement necessary strategies to achieve the Board of Governors' goal of \$2 million in unrestricted net assets.

**Expected Outcome D:** Attraction and retention of a qualified capable Lethbridge Community College workforce.

**Performance Measure:** Annual review of the number of new hires and resignations.

## 2004/05 Outcomes:

- Two academic administrators attended a national executive leadership institute in July 2004.
- The academic centres have completed, or are making progress on, staffing plans for all program areas.
- The College funds, promotes, and offers a wide array of developmental opportunities for staff in all parts of the organization each year.
- Continued support is available for administrators to attend the Chair Academy Leadership Program in 2004/05.

## 2005/06 Objectives:

- Implement a differentiated staffing model in the College's academic programs
- Implement the College's succession plan based on a competency model

**Expected Outcome E:** A sustained physical plant, able to meet the needs of College operations.

**Performance Measures:** Completion of a Campus Development Plan to 2007, and evaluation and maintenance of the current LCC infrastructure.

## 2004/05 Outcomes:

- The Campus Development Plan was approved by the Board of Governors.
- A planning committee has been formed for the planned Cousins Building renovation.

## 2005/06 Objectives:

- Continue implementation of Campus Development Plan, addressing pedagogical issues in Science Labs.
- Planning will be done to redevelop the Science Labs in Cousins.
- If funds permit, a design concept will be developed in the Library based on the Library Business Plan developed in 2004/05.



## L4L Goal 2: STRENGTHEN PARTNERSHIPS

**Strategy:** To further develop existing partnerships and enter into new, mutually beneficial partnerships.

**Expected Outcome A:** New learning opportunities through partnerships.

**Performance Measure:** Lethbridge Community College Internal KPI, Principle #6 “Partnerships that support learners or learning are formalized with the private and/or public sectors.”

### 2004/05 Outcomes:

- Lethbridge Community College is working with Calgary Police Services to develop a comprehensive, long-term plan for the education of its recruits and officers on location in Calgary.
- Lethbridge Community College and Northern Lakes College have developed a partnership agreement for joint delivery of Fetal Alcohol Spectrum Disorder and Early Childhood Education programming.
- The Pan-Canadian Student Mobility program, proposed by Lethbridge Community College, Fleming College in Ontario and the College of North Atlantic in Newfoundland, did not receive program funding.
- The College is in partnership with Old Sun College for delivery of the Special Needs Teacher Assistant program and we are currently exploring opportunities to deliver other health programs.
- We are currently delivering a Health Care Aide program in partnership with the Piikani Nation at Brockett, through an opportunity funded by Alberta Human Resources and Employment.
- A partnership with an industry leader in the wind turbine industry and the Chinook Educational Consortium has led to the creation of an innovative and unique Wind Turbine program that is highly responsive to industry demand.
- The College and its partners, Chinook Health Region, University of Lethbridge, and City of Lethbridge, have received approval and funding from Alberta Health and Wellness for a Human Patient Simulation laboratory to be housed on campus. In addition to being included in the College and University health program curricula, the City's Emergency Services department and the health region will have scheduled access to the simulation lab to deliver hands-on skill development training.
- Industrial Technical Training entered into a partnership with the Métis Nation of Alberta to provide a successful integrated pre-trades program for Métis learners.
- A new partnership with Norquest College will see LCC's Policing Diploma program delivered in Edmonton starting in the fall of 2005.
- Lethbridge Community College and University of Bourgogne Technology of Dijon, France completed and signed a student exchange agreement.

### 2005/06 Objectives:

- Identify new demand and expand into new markets through strategic partnerships.
- Establish laddering agreements to and from industry, and post-secondary institutions.

**Expected Outcome B:** Enhanced opportunities for cross-cultural understandings through partnerships with local aboriginal communities, resulting in improved access and success for aboriginal learners.

**Performance Measure:** Lethbridge Community College Internal KPI, Principle #6.

### 2004/05 Outcomes:

- The College developed and is delivering a Pre Employment Electrical / Wind Turbine Program that partners with the Piikani Nation, local mobile home manufactures and Alberta Human Resource and Employment
- A Training for Employment program has been created in partnership with the Piikani Nation.
- Fort Macleod Campus has enhanced relationships with Aboriginals and encouraged participation in the variety of learning opportunities on that rural campus. Indian Days and Cultural awareness activities are integrated into the curriculum stream and as a result, approx 70% of the campus is comprised of Aboriginal learners.

### 2005/06 Objectives:

- Establish staff exchange or mentoring programs with partner agencies to enhance cultural understanding and sensitivity
- Implement staff professional development opportunities to encourage greater understanding of cultural differences.

**Expected Outcome C:** High rates of employment for learners.

**Performance Measure:** Graduate Employment KPI.

**2004/05 Outcomes:**

- Employment rates for the most recent three years:

2000 / 2001 Graduates	2001 / 2002 Graduates	2002 / 2003 Graduates
89.3 %	89.6 %	91.3 %

**2005/06 Objectives:**

- All programs will maintain relevant work experience opportunities to enhance employment.
- Ensure program outcomes identify flexible and transferable skills related to current and future workforce needs.
- The graduate employment KPI will remain above the average of the previous three years.

**Expected Outcome D:** Participation in provincial on-line programming initiative.

**Performance Measure:** College courses available on the provincial system. For example, Applied Corrections, Electrical Apprenticeship and Professional Golf Management.

**2004/05 Outcomes:**

- During the current academic year, Lethbridge Community College contributed the following courses to e-Campus Alberta. This brings our total count of course offerings to 11.

Code	Title	Discipline
LB_CAP170	Communications Law	Communication
LB_CAP262	Editing I	Communication
LB_CAP263	Editing II	Communication
LB_CAP150	Introduction to Photography	Communication
LB_CAP271	Magazine Design	Communication
LB_CAP272	New Media for Journalists	Communication
LB_CAP258	Photo Journalism I	Communication
LB_CAP260	Print Journalism II	Communication

- The Lethbridge Community College Sociology 160 e-Campus course has been adopted by Grant MacEwan Community College for its nursing program.
- The above courses have had 57 registrations in the current academic year, and LCC acts as partnering institution in a range of other courses not of our design.

**2005/06 Objectives:**

- Continue to be actively involved in the development and enhancement of e-Campus Alberta.
- Continue to contribute courses to e-Campus Alberta.
- Provide learning support to learners enrolled in online delivery.

**Expected Outcome E:** Demonstrated emphasis on innovation and applied research partnerships.

**Performance Measure:** Lethbridge Community College Internal KPI, Principle #6.

## 2004/05 Outcomes:

Research projects underway at the Aquaculture Centre of Excellence:

- Grass Carp Spawning
- Aquaponics
- Blackwater Trout Research
- Developing Molecular Techniques for the Diagnosis of Bacterial Fish Disease
- Testing Rainbow Trout for Whirling Disease (completed Mar 05)
- Control of Phytoplankton using Silver Carp (completed Feb 05)
- Evaluation of Biofilters in Alberta commercial Cold Water Aquaculture Facilities
- The College has received notification of funding from the Diversified Livestock Fund of Alberta for a two-year project to develop a Protocol and Capacity to Test for Spring Viremia of Carp Virus.

Other research projects underway:

- Year two of three is underway for the “Landscape Composition and Demography of Northern Pintails in the Southern Canadian Prairies”. This project is jointly funded by the Alberta Conservation Association, the Delta Waterfowl Foundation, Canadian Wildlife Service, and the Alberta NAWMP Partners.
- The Citizen Society Research Lab is having a successful year delivering sponsored public opinion research for a variety of media and organizational clients.

## 2005/06 Objectives:

- Continued implementation of the College’s applied research plan.

**Expected Outcome F:** Enhanced College interaction with stakeholders to address skill and labour shortages and to meet the needs of changing workforce demographics while developing economic viability of our region through rural and municipal partnerships.

**Performance Measure:** Review of statistics from Workforce Development Unit and input from Program Advisory Committees.

## 2004/05 Outcomes:

- Both Taber and Fort Macleod have continued to thrive and expand program opportunities. Fort Macleod moved into a new location and has included some pre-trades construction training, and increased aboriginal support and inclusion. Taber has successfully partnered with the community to secure a Federal Rural Initiative for workplace essential skills training (WEST project)
- Workforce Development Unit has increasingly worked towards implementing strategies for growth, fiscal accountability and responsive program opportunities as a part of the strategic action plan. It continues to look for new marketing opportunities within business, industry and international markets and is currently working on the development of a five-year business plan to guide future growth and accountability.

## 2005/06 Objectives:

- Full implementation of the Workforce Development strategic action plan.
- Secure three new partnerships with business/industry in our economic region.

## L4L Goal 3: ENHANCE LEARNING

**Strategy:** To provide the necessary resources to foster excellence in learning and to provide learners with multiple ways to succeed.

**Expected Outcome A:** Increased learner retention rates and program completion rates.

**Performance Measure:** Graduation KPI.

### 2004/05 Outcomes:

New retention goals were not implemented in 2004-05. However a number of initiatives have been re-tooled for implementation in 2005-06 and will be measured for impact in learner retention.

### 2005/06 Objectives:

- Implement a co-ordinated admissions and retention plan to better ensure learner success.

**Expected Outcome B:** High learner satisfaction levels for learning experiences.

**Performance Measure:** Learner Satisfaction KPI.

### 2004/05 Outcomes:

- Student satisfaction rates (overall satisfaction with choosing to attend LCC) for the most recent three years are:

2000 / 2001 Graduates	2001 / 2002 Graduates	2002 / 2003 Graduates
88%	91%	90%

### 2005/06 Objectives:

- Maintain learner satisfaction levels at or above the average of the previous three years.

**Expected Outcome C:** Demonstrated learner proficiency of the following career skills as required by business, industry, and the public sector: technical skills and knowledge; citizenship and social responsibility; soft skills and business fundamentals.

**Performance Measure:** Employer Satisfaction KPI; Lethbridge Community College Internal KPI, Principle #1 "The program offers learning outcomes which provide clearly defined knowledge, attitude and skill sets that are relevant and current in the workforce."

### 2004/05 Outcomes:

- The Curriculum Activity Team has started the process of revising the College's Program Advisory Committee policy. This work will continue in 2005/06, with a goal of recommending a revised policy to the Board of Governors.

### 2005/06 Objectives:

- Locate and pilot an employability evaluation tool to measure the expected outcome.

**Expected Outcome D:** High rates of employment for learners.

**Performance Measure:** Graduate employment KPI.

### 2004/05 Outcomes:

- Employment rates for the most recent three years:

2000 / 2001 Graduates	2001 / 2002 Graduates	2002 / 2003 Graduates
89.3%	89.6%	91.3%

### 2005/06 Objectives:

- The graduate employment KPI will remain at or above the average of the previous three years.

**Expected Outcome E:** Demonstrated learner success in their chosen careers within a global economy.

**Performance Measure:** Graduate employment KPI. (see above)

**2004/05 Outcomes:**

- The Learning Café has successfully integrated Learning Support Services into its learning and support model. It continues to provide a multitude of supports and services to learners across the institution and is fully supportive and participating in the development and enactment of the campus wide retention initiatives.
- The Writing Commons was located in the Learning Cafe.

**2005/06 Objectives:**

- For selected programs, pursue national and international program accreditation to maximize graduate mobility.
- Promote student/staff exchange opportunities.

**Expected Outcome F:** Increased access by Aboriginal learners as well as increased completion rates.

**Performance Measure:** Internal Aboriginal Learner Registration and Program Completion KPI.

**2004/05 Outcomes:**

- A number of enrolment and retention initiatives developed to increase access, reduce barriers and provide greater support services for Aboriginal learners have been implemented in 2004/05 and others are scheduled for implementation in 2005/06.
- Fort Macleod Campus has enhanced relationships with Aboriginal learners, who now comprise about 70% of the campus. Support for Aboriginal retention continues through a focused process of inclusion and cultural awareness initiatives.

**2005/06 Objectives:**

- Develop and implement agreements with Aboriginal educational institutions to establish transitional / transfer programs.
- Identify the barriers to completion for Aboriginal learners and work with local agencies and partners to address them.

**Expected Outcome G:** Enhance learning resources available to learners.

**Performance Measure:** Annual review of library learning resources supporting curriculum requirements.

**2004/05 Outcomes:**

- The first draft of a business plan for the Buchanan Library was presented to the Executive Committee and is being reviewed. Additional consultations with stakeholder groups will occur in the coming year.

**2005/06 Objectives:**

- Enhance the library resources available to support learners through the acquisition of more digital databases.
- Complete a form and functional review of library facilities.
- Sensitize programs to the opportunities available through the integration of technology and the full exploitation of the College's campus-wide wireless network.

**Expected Outcome H:** Enhanced learning support services to promote learner success.

**Performance Measure:** Documentation of learner usage of services and demonstrated benefits.

**2004/05 Outcomes:**

- The Learning Café has successfully integrated Learning Support Services into its learning and support model. It continues to provide a multitude of supports and services to learners across the institution and is fully supportive and participating in the development and enactment of the campus wide retention initiatives.
- The College is approaching the midway point in a major project to replace all of its administrative information systems. During 2004/05 a number of the component modules were implemented successfully. While work continues on implementing the remaining modules, internal and external reporting needs are being addressed through the in-house development of an entirely new suite of reports.
- Communication plans and products related to enrolment services have been developed for prospective and current students.
- Retention plans, developed to enhance learning support services across the campus, include:
  - new student orientation approaches & enhanced registration effectiveness for reintegration of returning learners.
- Initiatives currently under development for retention include the development of a dual advising model.

**2005/06 Objectives:**

- Develop strategies to identify at-risk learners and direct them to appropriate support services.



## L4L Goal 4: EMPHASIZE QUALITY AND ACCOUNTABILITY

**Strategy:** To systematically gather, analyze, interpret and use institutional performance data to achieve strategic priorities and improve ongoing practices.

**Expected Outcome A:** Establishment of outcome measures established for overall College success.

**Performance Measure:** Application of complete set of performance measures.

### 2004/05 Outcomes:

- The Board of Governors is currently reviewing a draft policy on class sizes. In addition, through the collective bargaining process, a joint committee has been established to review the question of workload, its definition and measurement.

### 2005/06 Objectives:

- In achieving effective accountability, LCC will use the results of a longitudinal study conducted by KPMG to enable the College to align financial strategies more closely with the mission and strategic direction of the institution. This will assist in supporting the Board's directive of achieving an Unrestricted Net Asset Balance of \$2,000,000.

**Expected Outcome B:** Timely and accurate access to decision-making information and procedures that are both appropriate and effective.

**Performance Measure:** Review to identify demonstrated improvements.

### 2004/05 Outcomes:

- Implemented and audited the Student Lifecycle map in order to monitor the enrolment plan, initiating timely interventions when necessary.

### 2005/06 Objectives:

- Develop the institutional capacity for performance measurement and decision support through training in the use of reporting tools and techniques and information management.

**Expected Outcome C:** Strengthening of our effective benchmarking model and the ongoing use of standards to enhance and ensure continuous program improvement.

**Performance Measure:** Lethbridge Community College Internal KPI for continuous Curriculum Improvement.

### 2004/05 Outcomes:

- Enrolment Management conducted a Noel-Levitz Student Satisfaction Survey and will use the 2004/05 survey year as the benchmarking year. It is planned that the Noel-Levitz student survey will be conducted in each of the following four years.

### 2005/06 Objectives:

- Revision of the Program Review Policy and Process.
- Review and strengthen the continuous curriculum improvement process.
- Gain Board of Governors' approval for, and implement, a new program review policy.

**Expected Outcome D:** Creation of quality improvement systems to include benchmark standards for all College services.

**Performance Measure:** Review to identify demonstrated improvements.

### 2004/05 Outcomes:

- A review of Enrolment Management services continued in 2004/05 with benchmark standards established.

### 2005/06 Objectives:

- The College will review the results presented in the (Noel-Levitz) Institutional Priorities Survey completed in 2004/05 and address opportunities to improve services.

**Expected Outcome E:** Empower all employees to work effectively in teams.

**Performance Measure:** Evaluate success of all team activities.

**2004/05 Outcomes:**

- Enrolment Management continued to build on the frameworks established in 2003/04. This included finalizing specific team goals, providing team development activities where appropriate,
- Human Resources works effectively with College programs and service areas to facilitate the growth and development of all staff, focusing on abilities to work collaboratively. Human Resources introduced an orientation session for new staff and re-developed the employee handbook.
- Workforce Development continues to work together as a team, and co-operatively with the other Academic Units in the College as they focus on priority projects. T.E.A.M. (trend evaluation and monitoring) team has been established that includes all Team Leaders and all Workforce Development administrators to focus on the identification and pursuit of priority projects.
- The Multi-faceted Delivery committee met monthly through the year to address faculty technology needs. A full-day conference was planned by the committee and held in May 2005 with 95 faculty attending.

**2005/06 Objectives:**

- Continue to promote effective team activities.

## Relationship of LCC Institutional Goals to Ministry Goals

LCC GOALS:	1. Institutional Sustainability: To build institutional capacity through strategic and tactical operational planning	2. Strengthen Partnerships: To further develop existing partnerships and enter into new mutually beneficial partnerships	3. Enhance Learning: To provide the necessary resources to foster excellence in learning and to provide learners with multiple ways to succeed.	4. Emphasize Quality and Accountability: To systematically gather, analyze, interpret and use institutional performance data to achieve strategic priorities and improve ongoing practices.
ALBERTA ADVANCED EDUCATION GOALS:	1. Increased access to quality advanced education opportunities		2. Increased participation of learners in advanced education opportunities	
ALBERTA HUMAN RESOURCES AND EMPLOYMENT GOALS:	4. Alberta has a fair, safe and healthy work environment	2. Albertans have the skills, supports and information they need to succeed in the labour market	3. Alberta has a productive workforce that meets the needs of the economy today and in the future	
ALBERTA INFRASTRUCTURE GOALS:	2. Provide leadership to preserve and deliver effective and efficient facilities in support of life-long learning	1. Partner with health regions, school boards, post-secondary institutions and seniors' lodge foundations to support the delivery of government programs	8. Enhance service delivery to all clients	5. Maintain effective environmental stewardship of government facilities and lands
ALBERTA HEALTH AND WELLNESS GOALS:	5. Health system sustainability	1. Albertans choose healthier lifestyles	4. Improved health service outcomes	2. Albertans' health is protected
ALBERTA INNOVATION AND SCIENCE GOALS:	5. Build the capacity and capability needed to support an innovative and globally competitive economy in Alberta	1. In collaboration with universities and other research institutions, build the capability and capacity of Alberta's research system to achieve critical mass in areas of strategic priority		6. An integrated corporate information and communications technology (ICT) strategy based on common cross government standards, management practices and frameworks
ALBERTA AGRICULTURE, FOOD AND RURAL DEVELOPMENT GOALS:	1. Sustainable growth of the agriculture and food industry	4. Strengthened rural communities	4. Strengthened rural communities	2. Continued excellence in food safety
ALBERTA SOLICITOR GENERAL GOALS:		1. Ensure safe communities in Alberta	3. Facilitate the rehabilitation of offenders	
ALBERTA ENVIRONMENT GOALS:	1. Alberta's environment is clean and safe		3. Albertans recognize the impact of their activities on the environment, and are informed, encouraged, and enabled to work together to safeguard it	2. Albertans receive effective and efficient services

## Lethbridge Community College

### Statement of Budgeted Revenue and Expenses

#### For the Years Ended June 30, 2006 Through 2009

		2006	2007	2008	2009
<b>ANTICIPATED FLE ENROLMENTS</b>	(1)	4,040	4,080	4,121	4,162
<b>REVENUE</b>					
Grants, Alberta Learning	(2)	27,244,897	28,879,591	30,612,366	31,836,861
Grants, Other Alberta Government Departments		605,629	500,000	500,000	500,000
Grants, Province of Alberta		27,850,526	29,379,591	31,112,366	32,336,861
Grants, Other Government Sources	(5)	649,403	659,144	669,031	679,067
Student Fees	(10)	17,070,768	17,758,720	18,474,396	19,218,915
Contracts	(11)	2,047,748	1,945,361	1,848,093	1,755,688
Sales, Rentals, and Services	(4)	7,583,107	7,734,769	7,889,465	8,047,254
Investment Income	(7)	419,008	431,578	444,526	457,861
Donations	(7)	272,852	201,468	207,512	213,737
Amortization of Deferred Capital Contributions	(7)	2,419,550	2,492,137	2,566,901	2,643,908
<b>Total Revenue</b>		<b>58,312,962</b>	<b>60,602,767</b>	<b>63,212,289</b>	<b>65,353,290</b>
<b>EXPENSE</b>					
Academic Salaries	(3)	17,425,935	18,384,361	19,395,501	20,219,810
Support Salaries	(3)	8,113,030	8,559,247	9,030,005	9,413,780
Administrative Salaries	(3)	5,423,006	5,721,271	6,035,941	6,292,469
Employee Benefits		5,275,667	5,565,829	5,871,949	6,121,507
<b>TOTAL SALARIES AND BENEFITS</b>		<b>36,237,638</b>	<b>38,230,708</b>	<b>40,333,397</b>	<b>42,047,566</b>
Cost of Sales, Rentals, and Services	(8)	3,383,971	3,451,650	3,520,683	3,591,097
Office, Instructional and General Supplies	(5)	2,826,155	2,868,547	2,911,576	2,955,249
Facility and Equipment Maintenance and Rental	(7)	3,230,797	3,327,721	3,427,553	3,530,379
Utilities, Insurance, Taxes, and Licence	(6)	2,967,010	3,085,690	3,209,118	3,337,483
Travel and Field Trips	(6)	726,857	755,931	786,169	817,615
Professional Development	(3)	603,587	636,784	671,807	700,359
Advertising, Promotion, and Recruitment	(6)	416,288	432,940	450,257	468,267
Student Aid and Functions	(5)	456,129	462,971	469,916	476,964
Professional Services	(5)	1,922,945	1,951,789	1,981,066	2,010,782
Amortization	(7)	4,308,873	4,438,139	4,571,283	4,708,422
Interest	(9)	371,460	360,316	349,507	339,022
<b>Total Expense</b>		<b>57,451,710</b>	<b>60,003,188</b>	<b>62,682,331</b>	<b>64,983,206</b>
<b>EXCESS (DEFICIENCY) OF REVENUE OVER</b>					
<b>EXPENSE FROM OPERATIONS</b>		<b>861,252</b>	<b>599,580</b>	<b>529,958</b>	<b>370,084</b>
Transfers from reserves/deferred contributions	(7)	1,690,760	1,741,483	1,793,727	1,847,539
Capital asset acquisitions	(6)	(1,514,114)	(1,574,679)	(1,637,666)	(1,703,172)
Positive (negative) change in net assets		1,037,898	766,384	686,020	514,451

**Assumptions:**

1. Growth in enrolment estimated at 1% per year.
2. Anticipated Alberta Learning grant increases of 3% per year.
3. Salary and Grid cost estimated at 5.5% per year.
4. Sales, Rental and Services - 5.5% per year.

**5. Estimated 1.5 % inflationary increase.**

6. Estimated 4% inflationary increase.
7. Estimated 3% inflationary increase.
8. Anticipating constant margin per cent.
9. Estimated 2% inflationary increase plus 1% enrolment growth.

## LETHBRIDGE COMMUNITY COLLEGE BUDGETED STATEMENT OF CASH FLOWS FOR THE YEAR ENDED JUNE 30, 2006

	2005	2006
Cash flows generated from operating activities:		
Excess of revenue over expense	\$ 1,369,151	\$ 861,252
Amortization of capital assets	5,380,082	4,308,873
Amortization of deferred capital contributions	(3,561,368)	(2,419,550)
	3,187,865	2,750,575
Changes in non-cash working capital:	-	-
	3,187,865	2,750,575
Cash flows used by investing activities:		
Acquisition of capital assets:		
From internal funds	(1,889,200)	(1,514,114)
From deferred contributions	(186,500)	(29,500)
	(2,075,700)	(1,543,614)
Cash flows generated from financing activities:		
Debenture principal repayment	(144,700)	(153,563)
Capital contributions received	13,218	-
Capital Campaign Contributions Received	157,500	46,740
Endowment Contributions Received	55,979	500,000
	81,997	393,177
Increase (decrease) in current cash and investments, net of change in bank overdraft	1,194,162	1,600,138
Current cash and investments, net of bank overdraft, beginning of year	458,621	1,652,783
Current cash and investments, net of bank overdraft, end of year	\$ 1,652,783	\$ 3,252,921



## 2005 – 2006 BUDGET DEVELOPMENT

Development of the operating and capital budgets for the fiscal year 2005/06 was intended to be a more transparent and collaborative process than the one used to develop the current budget. Having implemented a new financial accounting software application on July 1, 2004, College budget managers were asked to leverage the flexibility and scope of the new system for next year's budget. Managers were charged with enhancing both the relevance and precision of their budget estimates.

The academic leadership aligned the tuition estimates with the most recent enrolment patterns and future expectations, and all areas of the College were asked to avoid increased requests for discretionary expenses.

The assumptions and framework for the operating budget were determined early in the development process. Some of the more important variables and considerations are listed below.

1. The Alberta Centennial Tuition Fee Discount program is expected to fully underwrite the incremental tuition charged to students enrolled in programs that fall under the Government's tuition fee policy.
2. The base operating grant from Alberta Learning is anticipated to increase by 4% for 2005/06.
3. The College has limited resources to fund the replacement of capital assets and must rely on operating dollars to fund these purchases.
4. Wage and benefit cost increases arising from collective agreement settlements or new positions would be offset by (and limited to) the increases expected in the base grant and student tuition and fees.
5. Enrolment growth will be modest for the coming year, anticipated to be 1% over the current year actual figures.
6. College administration worked with Alberta Advanced Education to enhance and protect the stream of Access program funding. Based on past enrolment success in select programs, this funding is viewed as much less volatile.

The budget principles outlined on the following pages were developed by the Planning and Communications Team (PACT), and subsequently approved by the Board of Governors in March 2003. These principles were linked to the broad goals as enunciated in LCC's New Beginnings 2000 Business Plan. They were further tied to one of the Value Statements found within the Business Plan. These principles were used again this year to focus and drive the budget development process.



## BUDGET PRINCIPLES

Principle	Value Statement	Operational Guidelines 2003/04
<b>Accessibility</b>	Believing in the importance of serving a geographically, socially and economically diverse clientele, the College provides an open, supportive environment that addresses student learning styles, enhances individual performance, and influences the way members of the College community relate to each other.	<ul style="list-style-type: none"> <li>• Support identified opportunities for new learner communities</li> <li>• As a learning college promote innovation</li> <li>• Recognize the value of unique programs</li> <li>• Recognize value of services our programs have to our community, business and industry</li> </ul>
<b>Accountability</b>	Demonstrating responsiveness to its many stakeholders through effective stewardship of resources, the College seeks to ensure the success of graduates, access to information, and sound fiscal management	<ul style="list-style-type: none"> <li>• Create a positive learning experience by allocating sufficient resources to support and enhance quality viable programming</li> <li>• Discontinue programs and services rather than offer them at unacceptably low levels of quality and/or demand</li> <li>• Learning is our first consideration in the rationalization and re-allocation of resources</li> <li>• Ancillary operations will be profit generating</li> <li>• Normally contract training and cost recovery programs will be profit generating</li> <li>• Promote, support and invest in revenue generation activity</li> <li>• College will ensure adequate investment and re-investment in its capital infrastructure.</li> <li>• Balanced budget includes a reserve and business plan initiative funding.</li> <li>• The budget will be reflective of the goals and objectives established in the College Business Plan.</li> </ul>
<b>Ethical Behavior</b>	Believing in the importance of honesty, trust, and fairness, the College respects the rights of the individual, promotes professional conduct, and builds harmony among its staff, students and stakeholders	<ul style="list-style-type: none"> <li>• Transitional processes will be managed with respect and dignity for the individual</li> </ul>
<b>Human Development</b>	Believing in the necessity of personal and professional development, the College recognizes individual needs, abilities, and accomplishments; promotes opportunities for learning, supports career choice and career enhancement; and cares about psychological, social and physical well-being of all individuals.	<ul style="list-style-type: none"> <li>• Organizational needs will be met with due consideration to the impact such decisions may have on all staff.</li> </ul>
<b>Teamwork</b>	Embracing leadership and learning styles that encourage open communication, involvement in decision making and performance through cooperation, the College promotes change for improvement by creating common understandings, positive group working relationships, and shared commitments to action.	<ul style="list-style-type: none"> <li>• Work together to allocate resources in a manner that best balances the requirements of programs and services for the institution</li> </ul>

## Key Budget Elements (Numbers in parentheses reference the L4L Business Plan goals)

1. The budget was designed to provide, after allowing for internally funded capital acquisitions and amortization, a positive contribution to unrestricted net assets of \$1,000,000 (1)
2. The budget was planned to provide for contingency dollars equivalent to approximately 1% of total planned operating expenditures. (1,2)
3. The operating budget will yield net revenue of \$861,252. This will be used to partially fund planned capital acquisitions of \$1,514,114. (1,3,4)
4. The budget incorporates continued funding for the Technology Infrastructure Project, which will move into year 4 of a 7 year funding plan. (4)
5. The College has developed a comprehensive computer/IT replacement plan. Allocations have been incorporated into the budget to allow for a continual renewal and upgrading of LCC's equipment. The amount of funding provided for is \$550,000 per annum. This represents an increase of 10.0% over the 2004/05 amount of \$500,000. (3)
6. The budget has a \$350,000 provision for the regular replacement of furnishings and equipment, as well as \$200,000 for campus residence upgrades.(1)
7. LCC continues to demonstrate its commitment to the learner through new or enhanced academic positions. Expressed as a percentage of total budgeted expenses, the category of Academic Salaries rose from 29.6% to 30.3% of budget. (3)
8. The Off-Campus centres in Fort MacLeod and Taber are once again included in the operating budget. These programs had been deleted from the 2003/04 budget, but the activities were continued based on consultation with stakeholders in each town. Both centres are budgeting for a slight improvement over the plan for 2004/05. (1,2,3)
9. In keeping with the Integrated Information System Project Plan, the Technology Fee has been increased from \$6.75 per credit to \$7.00 per credit (a 3.7% increase) and is applicable to all learners except Apprenticeship students.(1,3)
10. Parking fees for both students and staff will be held constant. (4)
11. Payroll taxes and employment benefit costs continue to increase and are largely uncontrollable. This expense category will increase by \$533,681 over the 2004/05 budget. For the second consecutive year, the Local Authorities Pension Plan announced a significant increase to their payroll tax rates. Expressed as a percentage of wages, the burden of benefit costs rises from 16.2% to 17.0%. Funds must be diverted from other discretionary areas to pay these increased costs, as the Benefits category grows from 8.7% to 9.2% of budgeted expenses. (4)
12. Ancillary services will experience modest overall growth in 2005/06, but certain pressure spots can be identified. The Bookstore has adjusted their revenue targets to reflect recent actual course credit volumes. Similarly, the Physical Education Building operations are requiring increased support from the College while revenues are static. (1,2,3,4)
13. The College has set aside funds in the budget to cover for replacement of a limited number of short term leaves. In recent years, there has been a higher than expected experience in short term leaves, and the burden of funding the replacement labour has fallen to program management. Depending on the time of year and the program or service area involved, options for handling these situations may be limited. It is hoped that this action will provide some relief to programs. (4)

14. There are no provisions for additional funding from Alberta Advanced Education for: (1)
  - a. Funding from “Enrolment Growth Beyond Access Targets”
  - b. One-time Performance Based Funding
15. Residence rental rates for 2005/06 will increase by 5.0%. Management continues to study local market conditions to ensure that on-campus housing is an attractive alternative, and at the same time the operations of our residence operations can be self-sustaining. (1,4)
16. Non-tuition fees paid by students, other than the Technology Fee, will be held at the same rates as were charged in 2004/05. (3,4)
17. Electrical costs will decrease by \$180,000 in 2005/06. Conservation efforts and upgrades to mechanical systems will reduce electrical needs by 400,000 kilowatt hours. As well, the College signed a new energy contract to commence in 2006. (1,2,4)
18. The operating budget includes one new program, a diploma in Exercise Science, and an enhancement of an existing program: Special Needs Educational Assistant. These new activities are planned in such a way as to be self-sustaining, once target enrolments are met. (1,2,3,4)
19. The College’s credit programs and support areas identified \$976,577 in new labour requirements during the budget development cycle. Roughly half of this amount, \$463,046 is included in this budget, and was funded predominantly from budget reallocations, combined with a permanent reduction in contingencies of \$150,000. Permanent academic positions were added in Applied Management and Applied Arts & Sciences. Adjunct faculty and sessional/hourly instruction budgets were modified to fit new program and registration patterns, and some positions were added to support divisions. (3,4)

## Accessibility / Enrolment Plan

Since the start of the 2003-2007 business plan, LCC has been dedicated to improving its enrolment management practices and focused on improving student retention. Under new leadership, structures are being built within the organization to solidify the position of these activities. The recently formed Strategic Enrolment Management (SEM) Committee will encourage and drive new practices throughout the College. The Committee's mandate is:

The Strategic Enrolment Management Committee manages the comprehensive strategic enrolment process to assist the institution in attaining optimum recruitment, retention, and graduation rates of learners. SEM is an institution-wide process that embraces virtually every aspect of the institution's function and culture. (January 2005)

Before the expiry of this business plan, the College will have in place the structures and processes to generate annually a comprehensive, multi-year enrolment and retention plan. This Strategic Enrolment Plan will inform of other College activities such as marketing, recruitment, and budgeting.

## Campus Development Plan

The Board of Governors approved a new Campus Development Plan for Lethbridge Community College in May 2004. This document will provide guidance for many years to come, and will also serve as a straightforward, coordinated reference for development planning.

## Tuition Projections

A summary of the expected tuition in on-campus credit programs is shown in the table below. Tuition revenue increases are estimated on a conservative basis, such that year-to-year changes in our status relative to the government's tuition fee policy will not negatively affect our ability to maintain a balanced operating budget.

The first year in the table below reflects the increase approved by the Board of Governors for 2005/06 in response to the government's Alberta Centennial Tuition Fee Discounts program. The Board approved tuition increases for 2005/06 that are estimated to result in an increase of 8.0% in the average tuition per FLE.

Year	Tuition	FLE	Tuition per FLE	Increase per FLE	% Increase
2005/06	12,017,438	4,040	2,975	-	-
2006/07	12,498,136	4,080	3,063	89	3.0%
2007/08	12,998,061	4,121	3,154	91	3.0%
2008/09	13,517,983	4,162	3,248	94	3.0%



## APPENDIX A PRIORITY CAPITAL PROJECTS

### Section 1: Expansion/Replacement Projects

Priority #:	Number 1
Project Title:	Library and Computer Commons Expansion
Description:	The addition of a second floor to the library
Purpose/Focus:	To increase student access to computers and learning resources for study, internet research and other learning resources.
Facility Size:	The second floor addition is 1410 m <sup>2</sup> and 450 m <sup>2</sup> will be renovated.
# Of Additional FLE	
Students Accommodated	We will create additional workstations for the entire student body and library resources.
Total Project Cost:	\$3,510,000
Provincial Funding Request:	\$3,510,000
Other Partners:	None
Benefits:	A significant portion of the original library is being used for academic programming needs, and other services the College offers. The ability for the library to function as a learning resource center has been curtailed. This expansion will allow LCC to provide for their learners, adequate access to computer and learning resources.

Cash flow Requirements	2005-06	2006-07	2007-08	2008-09
Provincial Funding Request	\$1,000,000	\$2,510,000		
Additional Facility Operating Request	\$108,570	\$108,570	\$108,570	\$108,570
Additional Program Request	0	0	0	0

Priority #:	Number 2
Project Title:	Shipping and Receiving Relocation
Description:	The project consist of the construction of a new Shipping and Receiving area on the west side of the Campus
Purpose/Focus:	The present location of Shipping and Receiving results in highway traffic entering the centre of the campus, and conflicting with pedestrian traffic.
Facility Size:	1000 m <sup>2</sup> of new space and 200 m <sup>2</sup> renovated space
# Of Additional FLE	
Students Accommodated	Nil
Total Project Cost:	\$875,000
Provincial Funding Request:	\$875,000
Other Partners:	None
Benefits:	Highway transports are operating in the primary pedestrian paths on campus, creating safety concerns as they back and operate in a high pedestrian traffic area. Their diesel exhaust affects air quality in adjacent buildings. Current location of S/R is incompatible with the present day layout of the campus.

Cash flow Requirements	2005-06	2006-07	2007-08	2008-09
Provincial Funding Request	\$410,000	\$465,000		
Additional Facility Operating Request	\$77,000	\$77,000	\$77,000	\$77,000
Additional Program Request	0	0	0	0

## Section 2: Renewal/Preservation Projects outside IMP Range Minimum \$500,000 or 50% of Annual IMP Grant

**Priority #:** Number 1  
**Project Title:** Reconstruction of Cousins Building and Science Labs  
**Description:** Science labs are to be reconstructed and centralized in the Cousins building.  
**Purpose:** Science labs are not functional and do not meet today's safety standards for lab instruction.  
**Facility Size:** Total area to be renovated is 8,000 m<sup>2</sup>  
**Total Project Cost:** \$10,012,000  
**Provincial Funding Request:** \$2,912,000 (Funding of \$7,100,000 has been received).  
 Funding tentatively approved in the amount of \$7.1M goes a long way to meet the needs for a comprehensive renewal to the Cousins Building. However, we are still unable to address the needs in Andrews AN1700 wing, as originally identified in our submission. Andrews will consist of vacated specialty space, unsuited for general instructional purposes. In addition, with a facility condition index of 35%, many of the health and safety needs will not be addressed. The logical solution is to maintain this wing in a vacant, unused state. It may be of further interest to note that Andrews building is now a fully depreciated facility.

**Other Partners:** None  
**Benefits:** The science labs do not have adequate safety systems, are in poor condition due to their age (up to 38 years old) and lack adequate fume hoods and air handling systems. They are no longer functional. The College's science labs will also be centralized in the Cousins building to create operating efficiencies. The Cousins building will be renovated to part of this science lab centralization.

### Condition Needs

Building System	FCI Rating	Identified Cost \$	% Complete	% Remaining	Funding Request \$	Accumulated Total \$
Cousins Building	43%	\$6,880,000	0	\$6,880,000	\$6,880,000	\$6,880,000
Andrews Building (AN1700 Wing)	35%	\$1,080,000	0	\$1,080,000	\$1,080,000	\$1,080,000

### Functionality Needs

Functional Issue	M <sup>2</sup>	Funding Requested	Accumulated Total
Science Lab Reconstruction	8,000	\$2,052,000	

Cash flow Requirements	2005-06	2006-07	2007-08	2008-09
Provincial Funding Request (Condition Needs)	\$2,010,000	\$3,450,000	\$2,500,000	0
Provincial Funding Request (Functionality Needs)	\$700,000	\$700,000	\$652,000	
Additional Facility Operating Request	0	0	0	0
Additional Program Request	0	0	0	0

## Section 2: Renewal/Preservation Projects outside IMP Range Minimum \$500,000 or 50% of Annual IMP Grant

Priority #: Number 2

Project Title: Replacement of Fire Alarm Systems/Security Systems Upgrade

Description: Replacement fire alarm and enhanced security systems.

Purpose: Most of the campus is protected by a fire alarm system that is 20 years old. Due to the age of the system, in the near future parts for repairs will not longer be available as no one manufactures them. The existing card access, security camera, and other security systems will be replaced and/or expanded.

Facility Size: The fire alarm systems protect approximately 55,000 square meters of space. The security systems protect the entire campus of 86,000 square meters.

Total Project Cost: \$1,754,000

Provincial Funding Request: \$1,754,000

Other Partners: None

Benefits: The project must be implemented to keep the fire alarm system operational and providing adequate life safety and property protection for the campus.

### Condition Needs

Building System	FCI Rating	Identified Cost \$	% Complete	% Remaining	Funding Request \$	Accumulated Total \$
Fire Alarm Systems	77%	\$893,000	0	\$893,000	\$893,000	

### Functionality Needs

Functional Issue	M <sup>2</sup>	Funding Requested	Accumulated Total
Enhanced Access & Security Systems	86,000	\$861,000	

Cash flow Requirements	2005-06	2006-07	2007-08	2008-09
Provincial Funding Request (Condition Needs)	\$432,000	\$461,000	0	0
Provincial Funding Request (Functionality Needs)	\$300,000	\$300,000	\$261,000	
Additional Facility Operating Request	0	0	0	0
Additional Program Request	0	0	0	0

## Section 2: Renewal/Preservation Projects outside IMP Range Minimum \$500,000 or 50% of Annual IMP Grant

Priority #: Number 3

Project Title: Roof Replacement

Description: The College has a significant inventory of built up asphalt roofs in the Andrews and Trades TR1900 area that are in poor condition and must be replaced.

Purpose: Roof replacement is required to stop water entry into the building, preventing damage to content and mold growth. Roofs are up to 30 years old.

Facility Size: Approximately 19,000 square meters of roof area to be replaced.

Total Project Cost: \$2,308,000

Provincial Funding Request: \$2,308,000

Other Partners: None

Benefits: Prevent damage to the building and contents, prevention of mold growth; increase energy efficiency of the buildings.

### Condition Needs

Building System	FCI Rating	Identified Cost \$	% Complete	% Remaining	Funding Request \$	Accumulated Total \$
Asphalt Roofs	26%	\$2,308,000	0	\$2,308,000	\$2,308,000	

### Functionality Needs

Functional Issue	M <sup>2</sup>	Funding Requested	Accumulated Total

Cash flow Requirements	2005-06	2006-07	2007-08	2008-09
Provincial Funding Request (Condition Needs)	\$600,000	\$600,000	\$600,000	\$508,000
Provincial Funding Request (Functionality Needs)	0	0	0	
Additional Facility Operating Request	0	0	0	0
Additional Program Request	0	0	0	0