



**BOWVALLEY**  
COLLEGE

Comprehensive Institutional Plan  
2011-2014

Where people live and  
work, Bow Valley College  
will contribute to the  
vitality of communities...

– from the Bow Valley College Mission Statement



# Executive Summary

This three-year Comprehensive Institutional Plan remains true to the course that we, the Bow Valley College community, set to manage a challenging fiscal environment and still advance our long-term strategic goals and mandate as Calgary and region's comprehensive community college.

With our new South Campus scheduled to open by January 2013, we are making the requisite investments to accommodate strong demand for access and broaden our program mix. We will do this by making one-time allocations from savings or by diverting existing resources to make investments in new program development and curriculum renewal.

In particular, we will maintain our array of foundational learning programs and encourage growth in career offerings, including specializations and post-credential programs. Sustaining government funding will be required to support ongoing delivery costs when the new campus opens.

Our physical growth also provides an opportunity for a unique partnership to jointly situate three other post-secondary education providers at our downtown campus. We expect a dynamic educational facility with enhanced learner pathways to assume a prominent place in Campus Alberta.

We place emphasis on building capacity and enhancing access in our service region by ensuring a broad range of learning opportunities that is responsive to local learner interest and labour market need. We will centrally develop curricula, program resources, and learning supports and deliver them throughout our region and others at the invitation of our comprehensive community college partners.

We will also engage underrepresented populations through responsive solutions. Our efforts will range from offering specialized programming based in Aboriginal communities and in cooperation with Aboriginal educational institutions to connecting newcomers to language training and Canadian workplace experience in their field of expertise.

As an entrepreneurial College, we are committed to growing our revenues through competitive contracts and diversifying our revenue sources. We will also deliver a fund development campaign to invigorate student awards and enhance the learning experience over the scope of this plan.

We will advance our applied research priorities, build our culture of inquiry, and continue to demonstrate the important and positive impacts that social innovation delivers on both social and economic

systems. Of course, our work will also evaluate and pilot promising approaches to teaching and learning in both traditional delivery and distributed learning.

With input from a broad range of internal and external stakeholders and in alignment with Government of Alberta priorities, the following goals provide a framework through which Bow Valley College will more fully engage our comprehensive community college mandate:

## ACCESS AND QUALITY

1. We will make the best use of our capacity and strive to meet access demand, enhance learner success, and improve retention.
2. We will ensure outstanding learning opportunities through strong curricula and enhanced learning pathways, supported by robust learner supports.
3. We will enhance access to learning throughout our service region with emphasis on smaller and remote communities.
4. We will engage and support underrepresented learners and in turn aid communities in achieving their potential.

**PROGRAMS**

We will offer a broad range of certificate and diploma programs that deliver discipline specific skills and broader key learning outcomes that encourage our learners’ development to be effective employees, active members of civic society, and intellectually curious, lifelong learners.

**APPLIED RESEARCH**

Our priorities for applied research are captured by four pillars:

1. Teaching and learning;
2. Foundational learning and assessment;
3. Health workforce development and deployment; and
4. Immigrant advancement.

**SUSTAINABILITY**

We will ensure our long-term resource sustainability and promote sustainable practices.

**COMMUNITY**

We will collaborate with a broad range of partners to enhance learner outcomes and promote the efficient delivery of College programs and services in Calgary and region.

We will engage the community in our future planning and foster greater awareness of our College’s role in promoting economic and social well-being.

**COMPETITIVENESS**

We are recognized for our programs and services that promote social cohesion and economic development and competitiveness.

We will develop the Centre for Immigrant and Intercultural Advancement to promote the College’s access, retention, efficiency, and quality goals.

We will develop the Centre for Foundational Learning to exercise outstanding local and national leadership in the field of foundational learning by fostering innovation and making significant contributions to practice and knowledge.

**HUMAN RESOURCES**

We are committed to attracting and retaining a flexible workforce as well as fostering personal and professional growth among our employees to achieve the collective skillset required to advance our strategic organizational objectives.

**FINANCIAL AND BUDGET INFORMATION**

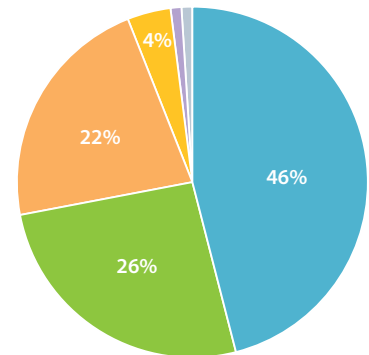
Our financial plan reflects the ability of Bow Valley College to adapt to the current economic environment and meet its mandate through the delivery of its Board-approved strategic priorities and sound financial planning.

The College’s Statement of Operations shows a balanced budget in 2011-12 and 2012-13. The deficit budget shown in 2013-14 does not reflect action that will be taken by the College to achieve longer term financial sustainability, including revenue generation and efficiency initiatives identified as part of our financial planning. We intend to earmark a portion of our 2010-11 operating surplus to fund the deficit shown in 2013-14, and it is anticipated that economic growth will be more robust by 2013-14. The financial plan does not account for potential additional funding to support enrolment growth.

The Government of Alberta has committed significant capital resources to the College to ensure that Albertans living in the Calgary region have access to foundational learning and career programming. A number of ongoing and new priority investment opportunities have been identified for 2011-12 and beyond.

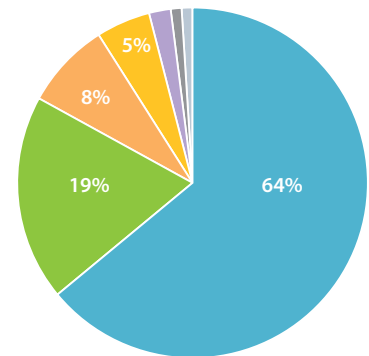
Our capital plan calls for investments in technology that nurture and sustain our technology asset and systems base, as well as prepares for the commissioning of the new South Campus. We will tightly manage the construction of the South Campus as well as the further redevelopment of North Campus in early 2013 to ensure costs stay on budget and construction remains on schedule.

**2011-12 REVENUES**



- Government of Alberta Grant
- Sales of services and products
- Student tuition and fees
- Amortization
- Donations and other contributions 1%
- Investment income 1%

**2011-12 EXPENSES**



- Salaries and benefits
- Materials, supplies, and services
- Maintenance and repairs
- Amortization
- Cost of goods sold 2%
- Scholarships and bursaries 1%
- Utilities 1%

## COMPREHENSIVE INSTITUTIONAL PLAN AT A GLANCE

	Who is the Learner?	Who is the Primary Investor?	What is the Key Product Strategy?	What is the Key Promotional Strategy?	What is the Key Delivery Strategy?	What are the Key Facility Needs?
Learn a Better Living	Workplace Learning (organizational contracts)	Employers Contracts	Help clients define need then develop and deliver or broker	Maintain and build strategic relationships with business and employers	In the worksite and online	Our clients' worksites and online
	Workforce Enhancement (lifelong career development)	Individuals Tuition	Build flexible new offerings for working learners	Implement distinct promotional strategies	Multiple options (time, place, delivery strategies) year-round	Maximize campus utilization and use of partners' facilities and rural sites
	Workforce Preparation (training and retraining)	Individuals Subsidy, Tuition, and Contracts	Expand career and access options supported by career development and applied research	Target promotions to grow and optimize enrolment and reach in the region	Blended delivery integrated with the workplace  Operationalize Comprehensive Community College mandate	Campus expansion and new sites in region
Live a Better Life	The Community	Individuals Tuition	Build learning options to foster community vitality	Implement distinct promotional strategies	Multiple options (time, place, delivery strategies) year-round	Downtown campus and community partners
	ASSESSMENT AND CAREER DEVELOPMENT SERVICES					
	EDUCATION, TRAINING, AND CREDENTIALING					
	LEARNWARE, CONSULTANCY, AND APPLIED RESEARCH					

**THE COMPREHENSIVE COMMUNITY COLLEGE • A PROUD PARTNER IN CAMPUS ALBERTA**



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# Message from the Board Chair and President & CEO

This 2011-2014 Comprehensive Institutional Plan reaffirms our belief that the greatest benefit to our society is an individual who achieves his or her full potential. The college tradition is one of creating learning pathways that at one time seemed improbable but are today thoroughfares to opportunity and prosperity. We are pleased to present this plan that respects and nourishes this tradition.

Our future and indeed our vitality are bound to those of our communities'. We share a common destiny, and together we must act upon the social and economic challenges ahead — an aging population and skills shortage among them — that call on all of us to do more. With this in mind, we will strategically invest financial resources and creative energy over the course of this plan to ensure that Albertans can find a place here at Bow Valley College that meets with their aspirations, addresses labour market needs, and fosters social well-being.

We will expand the breadth and depth of our career program suite to deepen discipline-specific skills and encourage success in the workplace as well as participation in the community. We will maintain our literacy development, language training, and basic education programs that equip vulnerable learners with the necessary skills to build better lives.

Within the scope of this plan, we will open our new South Campus, which will greatly enhance capacity not just in downtown Calgary but also across our service region,

from Banff to Siksika Nation and from Crossfield to Cayley. We will do this by centrally developing resources and solutions that embrace both technology and human interaction, and we will engage our regional stakeholders to contribute our expertise in collaborations that promise shared rewards.

As a proud Campus Alberta partner, we are committed to constant cooperation with other adult learning organizations. We summon this spirit in advancing a unique partnership to jointly locate the University of Lethbridge, Athabasca University, and Olds College at our new South Bow Valley College Campus. This will create a dynamic and intertwined learning centre grounded in the heart of the city yet with a reach extending far beyond.

This Comprehensive Institutional Plan draws on the collective wisdom of the College's many stakeholders and community members. We wish to acknowledge as well the policy direction and support from the Government of Alberta in ensuring a strong post-secondary education system for Alberta and its people. We are proud to teach and support adult learners — encouraging them to vigorously pursue their full potential, which in turn supports communities in reaching theirs.

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.

Sincerely,

Joanne Stalinski  
Chair, Board of Governors

Sharon Carry  
President & CEO

# Institutional Context

## MANDATE

Bow Valley College is a public, board-governed college operating as a comprehensive community institution under the Post-secondary Learning Act of Alberta.

Operating in Calgary and throughout the surrounding region, our multi-campus college provides broad programming, including certificates, diplomas, foundational learning, and upgrading programs. Our programs and services are learner-centred, outcome-focused, and designed to provide graduates with opportunities to improve their lives, prepare for further education, and advance their careers.

Bow Valley College responds to regional, community, industry, and learner demand. Our career certificate and diploma programs are primarily focused on business; administration; health; human services; legal and security; early learning and education; as well as on information, communications, and design technologies.

Our extensive foundational learning programs include adult literacy, essential skills, academic upgrading, and English as a second language, offered either independently or integrated with skills training and career development support.

As a comprehensive community college with regional stewardship responsibilities, we work with community-based adult learning partners to meet literacy and foundational learning needs and ensure access to a full spectrum of learning opportunities in the city and surrounding region. As a Campus Alberta partner, we collaborate with other educational organizations, post-secondary institutions, governments, business, and community agencies to contribute our organizational expertise to the economic and social well-being of our province.

Bow Valley College is committed to expanding access for adults of varied social, cultural, economic, geographic, and academic backgrounds. As an access college, we have a special focus on creating educational opportunities for immigrants, Aboriginal peoples, international learners, persons with disabilities, older workers, at-risk youth, and the unemployed and underemployed. Our curriculum and support services reflect the diversity of our learners. We emphasize small classes, high quality instruction, applied learning, focused work experience, and extensive learner support services.

Bow Valley College offers credit and non-credit instruction year round, on a full-time, part-time, and distributed learning basis, both independently and through partnerships and collaboration. To meet emerging workforce needs, our programs, curricula, and educational services are also customized to meet the specific requirements of industries, educators, communities and workplaces, locally, provincially, nationally, and internationally.

Bow Valley College pursues applied research activities to enhance teaching and learning and foster innovation in support of industry sectors where our academic expertise enables such a contribution. The College is known for and engaged nationally in the research, development, and commercialization of assessment and training tools used to measure and enhance the essential skills of adults in educational and workplace settings.

Bow Valley College is dedicated to providing people in our city and region with access to high-quality, efficient and effective lifelong learning opportunities and to the responsible educational, fiscal, and environmental stewardship of resources.



*Approved by the Minister of  
Advanced Education and Technology  
May 26, 2009*

## vision

To be an innovative world-class college, rooted in communities, enabling people to *Learn a better living.*<sup>™</sup>

## mission

Where people live and work, Bow Valley College will contribute to the vitality of communities and the strength of the economy through innovative adult education programs and services which equip people for successful living, lifelong learning, and work in a global knowledge-based economy.

## values

Excellence  
Integrity

Learner-Centred  
Respect for Diversity  
Concern for People

Accountability  
Teamwork and Trust

### CLIENT FOCUS

Immigrants  
Aboriginal Communities  
High School Graduates  
Post-Secondary Graduates  
Rural Communities  
Persons with Disabilities  
International Learners  
Encore Career Learners  
At-Risk Youth  
Unemployed  
Underemployed  
Correctional Inmates  
Front-Line Workers

### COMPETENCY AREAS

Nursing and Health  
Community Services and Education  
Business  
Technology and Design  
Bridging Programs  
Literacy and Essential Skills  
Academic Upgrading  
English as a Second Language  
Adult Learning Facilitation  
Career Development Services  
Curriculum Development and eLearning  
International and Intercultural Communications

### CALGARY LOCATIONS

Ford Tower, North Campus, Marlborough Mall,  
Midway Park, Northwest Centre, Rocky Mountain Plaza

### REGIONAL LOCATIONS

Airdrie, Banff, Blairmore, Canmore, Hanna,  
High River, Kainai Nation (Red Crow College), Morley,  
Pikani Nation, Siksika Nation (Old Sun College),  
Stoney, Nakoda, Bearspaw Band (Eden Valley),  
Tsuu T'ina, Three Hills

# Plan Development

## VISION 2020

President & CEO Sharon Carry is leading us through a sophisticated long-range planning exercise premised on a simple question: *if Bow Valley College were at its best in the year 2020, what would it look like?* Applying appreciative inquiry as our planning model, we are drawing out the best elements of discourse, creativity, and discovery to comprehend the aspirations people have for our College. The outcomes of this process will be enriched by the diversity of our participants, which includes students, faculty, staff, key stakeholders, and an extensive effort to engage the broader community. More than 2,000 Albertans will share their vision with us.

With a broad collection of input, we are forging sometimes divergent conceptual ideas into a succinct yet cohesive plan. Vision 2020 will be presented to the Board of Governors in November 2011 and will shape the essential nature of our College to broaden and deepen our positive impacts on social innovation, economic competitiveness, and community vitality.



## EXTERNAL CONSULTATIONS

As a matter of course, the College community engages a broad range of stakeholders, including governments, other adult learning providers, community learning and literacy organizations, economic development organizations, industry and community leaders, school districts, and philanthropic investors.

Bow Valley College's funding partners include, Alberta Advanced Education and Technology, Alberta Employment and Immigration, Alberta Health and Wellness, Alberta Justice and Attorney General, Citizenship and Immigration Canada, and Human Resources and Skills Development Canada.

Through discussions, we are able to update our partners on our progress with implementing our comprehensive community college mandate, promote an understanding of the *Roles and Mandates Policy Framework*, receive broad input and expertise to inform our planning and strategies, and identify areas of common



interest that may lead to opportunities for enhanced community investments as well as stakeholder collaboration.

External consultations have identified the following outcomes:

- Learning from large employers on their challenges, including keeping up with workforce turnover, integrating immigrants with high English as a second language needs, and addressing growing demand for training opportunities;
- Understanding community aspirations—many view the establishment of a local post-secondary education campus as a vital part of the solution to expanding the skills of the local labour force and encouraging youth and highly skilled workers to remain in the community;
- Understanding community challenges, from managing population growth and increased demand on local infrastructure to ensuring access to education opportunities and encouraging local youth to complete high school;
- Identifying opportunities to share space in local facilities in communities like High River, Strathmore, and with partners like the Rockyview School District; and
- Learning that video conferencing capacity is strong throughout the region.

The College's membership in provincial associations and networks provides forums for capacity building and system coordination and development, including the following:

- Managing constraints in provincial grants while meeting increased learner demand and addressing labour force needs;
- Identifying and nurturing opportunities for joint administrative efficiencies;
- Fulfilling the regional stewardship mandate in urban and rural contexts;

- Developing a broad array of learning pathways and ascending opportunities to advance Campus Alberta;
- Identifying indicators and incentives for collaboration; and
- Reviewing the *Alberta Access Policy Framework* and various institutional planning documents, including access plans, research plans, and earlier iterations of four-year business plans.

This Comprehensive Institutional Plan also responds to a major community needs assessment conducted in 2010 by Bow Valley College and our partners, including the Government of Alberta. Data collected from this project detail public and employer attitudes on and aspirations for adult education and training in local communities situated in proximity to Calgary. We also gained insight into employment conditions and the economic environment in our service region. Finally, the project established 13 community and human resource profiles, which provide a detailed summary of local economic drivers, identify existing local community resources, and report on some of the vital indicators of social well-being.

#### INTERNAL CONSULTATIONS

Internally, several College committees provide input into the our access, operational, and financial planning. Consultations extend to the Board of Governors, Executive Team, Academic Council, and the President's Strategic Council. These committees are comprised of cross-College representatives and key stakeholders.

Division and department leaders consult broadly in their areas and facilitate the collaborative development of departmental and divisional planning, both of which respond to and influence College planning. We are grateful for the vision and input of our internal community members—learners, faculty, and staff—who contribute to our planning processes.



# Environment Scan

## COMPREHENSIVE COMMUNITY COLLEGE MANDATE

Bow Valley College is the only comprehensive community college for Calgary and the surrounding regional communities. This provincially approved mandate provides the College with an enhanced role in narrowing Alberta's skills gap, contributing to the province's culture of innovation and entrepreneurialism, and promoting social well-being and economic competitiveness.

We steward the learning needs of our region by offering an array of program delivery options and by working collaboratively with government, other education providers, and community partners to ensure a broad range of learning opportunities responds to local learner interest and labour market need. We centrally develop curriculum, program resources, and learning supports and deliver them throughout the region or into outlying service regions at the invitation of other comprehensive community colleges.

Additionally, we harness technology solutions coupled with human interaction to bridge learning and services with people living in rural and remote communities as well as foster the transfer of skills to underskilled areas of the province. The College's 2010 survey of Calgary regional communities found strong interest in online learning and a preference for delivery from institutions with which respondents share proximity.

## CONSTRAINING RESOURCES

Government revenues are expected to lag behind expenditures until 2014 in Alberta and 2015 at the federal level. Between deficit and balanced budgets, governments will employ cost-containment strategies of consequence to the post-secondary sector, among others. An extended freeze on the Government of Alberta Grant is one such measure that we expect to remain in place over the full scope of this plan.

Additionally, institutions have limited authority to increase tuition and fees. Provincial policy sets the pace of growth at no more than the annual average adjustment to the Consumer Price Index. The maximum average tuition increase by policy for 2011-12 is 0.35%. Over at least the short and medium terms, inflation is expected to remain relatively low.

We find ourselves at a juncture with two opposing imperatives: the first, exercising restraint in response to revenue constraints, and the second, ensuring the College's preparedness to open its new South Campus by January 2013. Requisite and sustaining investments need to be made now to accommodate strong demand for access and enhance our program mix to engage our mandate more fully. We can assume some of these investments through one-time allocations from savings or by diverting existing resources, yet doing so will not eliminate the need for new sustainable funding to support ongoing program delivery and, when the new campus opens, new operating costs.

Addressing demand is vital. Demand outpacing supply in our region is an established trend, not merely a symptom of a tighter labour market. According to provincial data contained in the 2010 *Campus Alberta Policy Framework*, there were 2,021 qualified applicant turn-aways in the fall of 2009 in the Calgary region, the largest sum of any service region. This gap is narrowing, however, down from 4,518 turn-aways in 2005, which was then the highest of any service region by a wide margin.

## UNIQUE POLICY ENVIRONMENT

Bow Valley College operates in an environment where we receive policy direction as well as public funding from several government ministries, adding a level of accountability and uncertainty not generally experienced by other post-secondary providers. In this environment, we anticipate a moderate risk that our 18-20 High School Upgrading cohort may contract due to proposed changes in Bill 18, *The Education Act*, which seeks to increase the age students will be funded in the K-12 education system to age 21.

Additionally, we anticipate that Alberta Employment and Immigration's 2011-12 Skills Investment Plan grant to Bow Valley College will be reduced by approximately 20% from its 2010-11 level. There is a strong positive correlation between the amount of this grant and the overall number of academic preparation and English as a Second Language learners we can serve, particularly because such learners are ineligible for government loans.

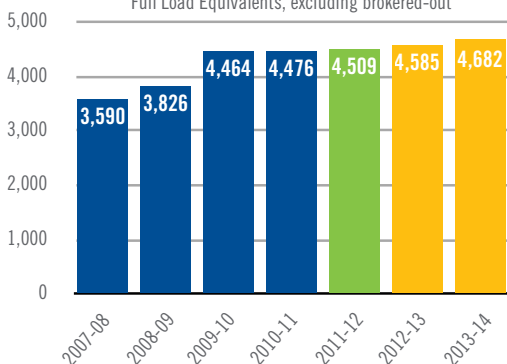
## AGING POPULATION AND SKILLS SHORTAGE

Alberta Finance and Enterprise reports that the median age in Alberta has risen over the past 30 years from 26.5 years in 1979 to 35.6 years in 2009, and between 2009 and 2019, Alberta's 18- to 34-year-old cohort is expected to decrease in number by 3%, which, incidentally, is the typical cohort participating in post-secondary education.

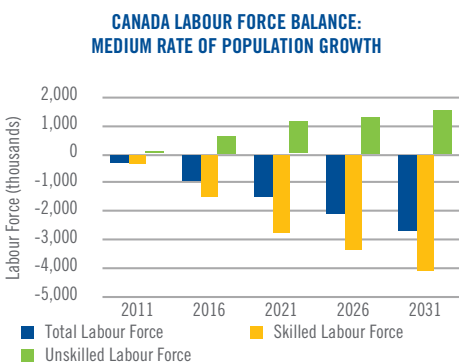
As the first wave of the baby boomers enters traditional retirement age in 2011, Canada's labour force participation rate is expected to enter an extended period of decline. The inevitable result is that the demand for labour will increasingly outstrip supply. This will have impacts on the broader economy, of course, and the College's own capacity to secure the talent needed to implement its strategic goals.

### ENROLMENTS: ACTUALS AND FORECAST

Full Load Equivalents, excluding brokered-out



A 2010 Bow Valley College survey of regional employers illustrates the urgency of the skills shortage. Over half of employers surveyed felt their organizations' capacity was limited by difficulty in finding workers with the specific skills required to fill posts. Interestingly, respondents also indicated that the skills of which they are most in need tend to be soft skills, the top three being leadership and management skills (cited by 46% of respondents), technology skills (37%), and interpersonal skills (32%).



A national study by Miner Management suggests that an aging population and skills shortage are not merely drags on the economy but a looming crisis. It warns that if Canada's demographic and skills acquisition trends stay on their current trajectories, then a situation could arise where large numbers of people will be looking for work but lack the required skills.

The study notes that by 2016, Canada will have almost 550,000 unskilled workers, a figure that may rise to 1.1 million by 2021. By 2016, the study projects 1.5 million skilled vacancies, a figure that could rise to 2.6 million by 2021. Miner states a larger workforce and increased skills are both needed, suggesting an important and enduring role for post-secondary institutions to play.

### ENGAGING UNDERREPRESENTED POPULATIONS

We have a role to play in helping Alberta achieve the goal of education parity for Aboriginal youth, and doing so in cooperation with Aboriginal communities, described in *Shaping Alberta's Future: The Report of the Premier's Council for Economic Strategy*. The needs of Aboriginal populations are closely associated with the College's strengths: foundational learning and literacy development. Our success is in offering a broad array of solutions, from specialized programming to programming based in Aboriginal communities and in cooperation with Aboriginal educational institutions. We consult regularly with our Aboriginal Advisory Committee as well as Aboriginal community and educational partners to ensure responsive services that are client and community driven.

Governments continue to place emphasis on attracting skilled and professional immigrants to Canada to fill labour market needs.

Bow Valley College offers programs and services that connect newcomers to language training and Canadian workplace experience in their field of expertise. In addition, our services for professional and highly skilled immigrants support newcomers with successfully challenging accreditation exams in regulated professions.

### COLLABORATION

The opening of the new South Campus provides an opportunity for a unique collaboration to appreciate the value of our downtown Calgary base as a vibrant and dynamic learning centre with enhanced learning pathways. The University of Lethbridge is already sharing space at Bow Valley College while Athabasca University and Olds College are expected to join the partnership by 2013, though contingent on securing the necessary capital and operating resources to complete and sustain operations on floors five through seven in the South Campus.

Bow Valley College has long fostered a culture of collaboration and developed a reputation for reliability among stakeholders. The value proposition of this propensity for collaboration is fostering new connections to the community, sharing knowledge and resources, and achieving innovative outcomes enriched by the diversity of the group.

LABOUR MARKET DEMAND FORECAST BY PROGRAM BAND, 2009-2019					
Program Band	Projected Labour Shortage 2009-19		Projected Enrolment Growth (FLE) 2009-19		Projected Surplus/Shortfall
	#	% of Total	#	% of total	
	Trades and Technology	13,345	30.3%	1,300	
Health Sciences	12,105	27.5%	1,300	9.0%	(10,805)
Business	7,188	16.3%	1,878	13.0%	(5,310)
Physical, Natural, and Applied Sciences	6,558	14.9%	2,167	15.0%	(4,391)
Languages, Social Sciences, Arts, and Humanities	2,827	6.4%	4,767	33.0%	1,940
Recreation	1,065	2.4%	289	2.0%	(776)
Education	766	1.7%	867	6.0%	100
Legal and Security	210	0.5%	578	4.0%	368
Preparatory and Basic Upgrading	N/A	N/A	1,300	9.0%	N/A
<b>All Program Bands</b>	<b>44,064</b>	<b>100%</b>	<b>14,446</b>	<b>100%</b>	<b>(30,919)</b>

SOURCE: ALBERTA EMPLOYMENT AND IMMIGRATION, ALBERTA ADVANCED EDUCATION AND TECHNOLOGY, IN-VECTOR MODEL

Goals, Priorities,  
Expected Outcomes,  
& Performance Measures

### FULL LOAD EQUIVALENT (FLE) HISTORY AND PLAN

Department	2007-08 Actual	2008-09 Actual	% Change	2009-10 Actual	% Change	2010-11 Forecast	% Change	2011-12 Budget	% Change	2012-13 Projection	% Change	2013-14 Projection	% Change
Academic Foundations	1,094	1,111	1.6	1,304	17.4	1,250	-4.1	1,259	0.7	1,265	0.5	1,272	0.5
ESL and Languages	1,282	1,364	6.4	1,485	8.9	1,373	-7.5	1,277	-7.0	1,277	0.0	1,277	0.0
Health and Community Care	770	863	12.1	1,038	20.3	1,172	12.9	1,279	9.1	1,309	2.3	1,329	1.5
Business and Industry	444	488	9.9	637	30.5	681	6.9	694	1.9	734	5.8	804	9.5
<b>Total FLE</b>	<b>3,590</b>	<b>3,826</b>	<b>6.6</b>	<b>4,464</b>	<b>16.7</b>	<b>4,476</b>	<b>0.3</b>	<b>4,509</b>	<b>0.7</b>	<b>4,585</b>	<b>1.7</b>	<b>4,682</b>	<b>2.1</b>

## Access & Quality

**ACCESS GOAL ONE:** WE WILL MAKE THE BEST USE OF OUR CAPACITY AND STRIVE TO MEET ACCESS DEMAND, ENHANCE LEARNER SUCCESS, AND IMPROVE RETENTION.

- 1.1 Increase program enrolments to the optimal number of learners, maximizing the use of space, filling the seats in all existing programs, ensuring an appropriate international ratio, doubling classroom shifts where appropriate, and expanding part-time delivery and evening course options.
- 1.2 Develop and implement a retention strategy that incorporates both academic strategies and learner services and utilizes established student engagement benchmarks and retention metrics.
- 1.3 Reallocate resources from suspended or terminated programs to those where learner and labour market demand are greatest.
- 1.4 Utilize technology solutions effectively to better serve prospective learners through to alumni by linking them to a broader range of online resources and services with enhanced, intuitive functionality.
- 1.5 Optimize space utilization by maximizing the frequency of classrooms that are non-dedicated to any particular program area or course.

**ACCESS GOAL TWO:** WE WILL ENSURE OUTSTANDING LEARNING OPPORTUNITIES THROUGH STRONG CURRICULA AND ENHANCED LEARNING PATHWAYS, SUPPORTED BY ROBUST LEARNER SUPPORT SYSTEMS.

- 2.1 Invest in new program development and curriculum renewal, placing emphasis on new career programs, specializations, and post-diploma offerings.
- 2.2 Develop and launch new non-credit programs in leisure and personal interest areas to appeal to downtown residents, working professionals, and seniors.
- 2.3 Retain commitment to small class sizes on a spectrum, with low-level literacy and basic education on the lower end and theory-based classes on the higher end.
- 2.4 Enhance learning pathways by facilitating transitions from foundational programs to career offerings, encouraging international student mobility, and expanding transfer and articulation agreements, with priority on block transfers.
- 2.5 Integrate College-wide learning outcomes into all program curricula.
- 2.6 Promote flexible, innovative service delivery models that support any time, any place, any path, and any pace learning.

**ACCESS GOAL THREE:** WE WILL ENHANCE ACCESS TO LEARNING THROUGHOUT OUR SERVICE REGION WITH EMPHASIS ON SMALLER AND REMOTE COMMUNITIES.

- 3.1 Broaden application of distributed and blended learning, synchronous and asynchronous learning, and online realtime delivery to expand access to course and program offerings in the region.
- 3.2 Facilitate opportunities for distance learners to access clinical labs and practica locally.
- 3.3 Nurture partnerships and retain streams of program delivery in Aboriginal communities.
- 3.4 Enhance supports and resources available at community sites, either in-person on a rotating basis or online to support diverse learners.

## Access & Quality

**ACCESS GOAL FOUR:** WE WILL ENGAGE AND SUPPORT UNDERREPRESENTED LEARNERS AND IN TURN AID COMMUNITIES IN ACHIEVING THEIR POTENTIAL.

- 4.1 Expand delivery of programs and services that aid newcomers with attaining viable careers and professional accreditation.
- 4.2 Increase Aboriginal enrolments and retain commitment to specialized Aboriginal programming and training and partnerships with Aboriginal colleges.
- 4.3 Collaborate with service and community organizations to engage underrepresented populations.
- 4.4 Adopt practical principles of universal design in curriculum, services, and learning resources.
- 4.5 Bolster student awards, targeted to underrepresented learners and those with financial need.

## Programs

Our Academic Plan sets out a vision to guide program development through to 2020. In it, we have set initial targets to be met by 2014, when we anticipate government funding that supports new programs and enrolments to resume. Our commitment is to maintain access programming, as funding permits, and accelerate growth in career programs and post-diploma offerings.

Access programming is at our core. We earned a national reputation for excellence in inviting the most vulnerable among us to come through our doors and begin. Through literacy development, language training, and basic education, our learners gain the tools to build better lives and discover their potential. Over decades we have established reliability and expertise in working with underrepresented populations to open pathways to learning and viable careers. This core area of strength is of utmost importance for its significant measurable benefits to social cohesion and economic prosperity.

Our career programming responds to long-standing and emerging labour force needs. We will dedicate investments over the course of this plan to program renewal and development. As Calgary and region's only comprehensive community college, our strategy seeks to broaden both the breadth and depth of our career programming mix, including new specializations and post-diploma certificates. We will direct our creative energy to grow distributed learning offerings. Our aim is to ensure Albertans can find a suitable place here at Bow Valley College that meets with their aspirations, addresses labour market needs, and fosters community vitality.

**PROGRAM GOAL ONE:** WE WILL OFFER A BROAD RANGE OF CERTIFICATE AND DIPLOMA PROGRAMS THAT DELIVERS DISCIPLINE SPECIFIC SKILLS AND BROADER KEY LEARNING OUTCOMES TO ENCOURAGE OUR LEARNERS' DEVELOPMENT TO BE EFFECTIVE EMPLOYEES, ACTIVE MEMBERS OF CIVIC SOCIETY, AND INTELLECTUALLY CURIOUS, LIFELONG LEARNERS.

- 1.2 Maintain our array of access programs in English as a Second Language and Academic Upgrading.
- 1.3 Develop and deliver programs that further engage the business, administration, health, human services, and legal and security elements of our mandate.
- 1.4 Leverage a strong career program base to encourage the development of diploma specializations and post-credential certificates that deepen skill sets and respond to niches in the labour market.
- 1.5 Expand program enrolments for which there are extended periods of access demand exceeding supply and demonstrative labour market need.
- 1.6 Conduct annual evaluations of low enrolment programs and assess against a number of variables whether such programs should be considered for suspension or termination.

*Note: Individual programs are itemized in the College's Academic Plan.*

# Applied Research



Applied research has been a vital part of Bow Valley College's character for some time. We maintain that applied research directly contributes to community wellness and vitality and leads to the application or commercialization of innovative products or processes that strengthen economic and social systems. This is in addition to a growing body of evidence related to effective instruction and program delivery. Our priorities for applied research are captured by four pillars:

### RESEARCH PILLAR ONE: TEACHING AND LEARNING

- 1.1 Examine post-secondary education policies related to the provision of services and supports to online and vulnerable learners and recommend policy revisions and policy development that will result in equitable services and supports to enhance access to and delivery of best practices.
- 1.2 Evaluate the role of library information systems in the context of supporting distributed learning.
- 1.3 Determine language proficiency levels necessary for non-native speakers to be successful after their transition to career programs.
- 1.4 Explore the practical deployment of universal design in an adult education setting.

### RESEARCH PILLAR TWO: FOUNDATIONAL LEARNING AND ASSESSMENT

- 2.1 Pursue applied research to enhance instruction, program quality, and student outcomes to advance the field, with possible implications for other disciplines.
- 2.2 Pursue research to inform broad adoption of Alberta Adult Literacy Benchmarks in learning settings.
- 2.3 Test and evaluate different models of prior learning assessment to promote broad implementation.
- 2.4 Complete development of and launch *Read to Succeed* and *Readforward* to

assist instructors and practitioners with attaining more accurate diagnosis of potential reading challenges of their clients.

- 2.5 Expand commercialization potential of the Test of Workplace Essential Skills (TOWES) by
  - 2.5.1 Coupling TOWES with college and universities' graduating credentials;
  - 2.5.2 Identifying at-risk learners;
  - 2.5.3 Measuring the skills of learners in the K-12 sector; and
  - 2.5.4 Establishing and building an international profile and partnerships, including building interfaces with prospective immigrants to Canada.

### RESEARCH PILLAR THREE: HEALTH WORKFORCE DEVELOPMENT AND DEPLOYMENT

- 3.1 Build expertise and knowledge transfer in innovative methods of health education skills acquisition, the employment of simulation technology and reduction of clinical placement time, and the effective, efficient deployment of the health workforce.
- 3.2 Measure and evaluate innovative approaches in simulated clinical conditions on the duration required for Practical Nurse learners to attain a targeted level of clinical competency.
- 3.3 Assess strategies and capacity for the delivery of education in health service fields that enhances access to learners situated in smaller and remote communities through technology utilization, including high quality video conferencing and a mobile simulation lab, to ensure the provision of rigorous hands-on lab and simulation training.
- 3.4 Develop and evaluate innovative strategies for streamlining the transition of foreign-trained health professionals into Alberta's health workforce.

### RESEARCH PILLAR FOUR: IMMIGRANT ADVANCEMENT

- 4.1 Extend current applied research activities to provide English as a Second Language programming to smaller and remote communities by integrating technology and supports to meet diverse needs.
- 4.2 Develop and evaluate innovative strategies that will lead to successful integration of immigrants into employment and civic society.
- 4.3 Continue to study accreditation processes of other professions to develop, pilot, and evaluate new pathways for professional and skilled immigrants to resume their careers in Alberta.
- 4.4 Create and test a web-based version of the College's study group model, which in a face-to-face setting has been very effective at supporting immigrants with successfully challenging regulated professions' accreditation exams.

## Sustainability

**SUSTAINABILITY GOAL ONE:** WE WILL ENSURE OUR LONG-TERM RESOURCE SUSTAINABILITY AND PROMOTE SUSTAINABLE PRACTICES.

- 1.1 Incorporate principles of energy and operational efficiency in all capital projects and maintenance.
- 1.2 Foster environmental awareness to encourage less resource consumption and total environmental impacts of College activity.
- 1.3 Utilize the College and Campus Alberta's purchasing power to meet sustainability objectives, including smarter procurement of resources and assets.
- 1.4 Pursue opportunities to achieve administrative efficiencies with Campus Alberta and other partners.
- 1.5 Identify risks to achieving strategic objectives and develop mitigation strategies.
- 1.6 Seek approval to suspend low enrolment programs, and divert resources to programs with higher demand.

## Community

**COMMUNITY GOAL ONE:** WE WILL COLLABORATE WITH A BROAD RANGE OF PARTNERS TO ENHANCE LEARNER OUTCOMES AND PROMOTE THE EFFICIENT AND EFFECTIVE DELIVERY OF COLLEGE PROGRAMS AND SERVICES IN CALGARY AND REGION.

- 1.1 Continue to encourage the cost-effective partnership with the Calgary Public Library and City of Calgary to situate the new Public Library in close proximity to the College's downtown campus.
- 1.2 Create Campus Alberta South, in which Athabasca University, the University of Lethbridge, and Olds College will partner with Bow Valley College in downtown Calgary to jointly locate and increase access, strengthen learner pathways, and share resources in a cost-effective, unique partnership.
- 1.3 Work with employers to develop models for in-service training in areas of high labour force need.
- 1.4 Facilitate the delivery of other post-secondary education programming in the region where demand warrants and respond to invitations from other comprehensive community colleges to offer Bow Valley College programming in other service regions where demand warrants.
- 1.5 Work with regional stakeholders to identify and leverage existing community infrastructure in collaboration with other education providers to enhance local access to programs and services.
- 1.6 Enhance the College's regional presence by establishing new community learning centres and at least one career and employment centre in the service region outside Calgary.

**COMMUNITY GOAL TWO:** WE WILL ENGAGE THE COMMUNITY IN OUR FUTURE PLANNING AND FOSTER GREATER AWARENESS OF OUR COLLEGE'S ROLE IN PROMOTING ECONOMIC AND SOCIAL WELL-BEING.

- 2.1 Engage industry and community leaders in program advisory committees and other consultative processes to ensure that learning outcomes continue to have relevance to industry needs and promote community well-being.
- 2.2 Intensify communications with stakeholders to collectively influence the College's strategies to enhance access to adult learning as well as the quality of teaching and learning.
- 2.3 Increase strategic outreach to key media outlets in Calgary and the broader region.
- 2.4 Coordinate and deliver an integrated five-year fund development campaign to enhance community philanthropic investments into the College.
- 2.5 Support economic development and jobs growth in smaller and rural communities.

# Competitiveness

**COMPETITIVENESS GOAL ONE:** WE ARE RECOGNIZED FOR OUR PROGRAMS AND SERVICES THAT PROMOTE SOCIAL COHESION AND ECONOMIC DEVELOPMENT AND COMPETITIVENESS.

- 1.1 Promote and adopt new Alberta literacy benchmarks.
- 1.2 Assess and develop workplace essential skills.
- 1.3 Integrate immigrants into the workforce and civic society.
- 1.4 Engage highly skilled yet underemployed immigrants in transitioning to their respective fields of expertise.
- 1.5 Build capacity and productivity of Alberta's workforce.
- 1.6 Study and evaluate methods and practices to promote the more effective utilization and deployment of the health workforce.

**COMPETITIVENESS GOAL TWO:** CENTRES OF EXCELLENCE

Bow Valley College is a Centre of Excellence for Immigrant and Intercultural Advancement, substantiated by our long history with assessment, English language learning, mentorship, career training and support services to adult newcomers to Canada.

- 2.1 We will develop the Centre for Immigrant and Intercultural Advancement to promote the College's access, retention, efficiency, and quality goals.
  - 2.1.1 Promote continuous improvement in instruction, program design, and content delivery to advance English language learning practice.
  - 2.1.2 Provide workshops on topics of relevance to settlement in Canada.
  - 2.1.3 Provide tutorials and support courses to assist English language learners experiencing difficulty in career programs.
  - 2.1.4 Make available workshops on intercultural communication to all staff.
  - 2.1.5 Develop program modules on intercultural communication adaptable to all career programs.
  - 2.1.6 Collaborate with workplace and educational partners to support English language learners' integration into further learning and the workplace.

Bow Valley College is a Centre of Excellence for Foundational Learning as evidenced by our extensive leadership and reputation for reliability in upgrading and essential skills assessment and programming for adults and our development of the nationally acclaimed TOWES, Canada's Essential Credential.

- 2.2 We will develop the Centre for Foundational Learning to exercise outstanding local and national leadership in the field of foundational learning by fostering innovation and making significant contributions to practice and knowledge.
  - 2.2.1 Achieve continuous improvement in instruction, program design, and content delivery in foundational learning to advance practice.
  - 2.2.2 Increase the development of essential skills to encourage further learning, employment, and civic participation.
  - 2.2.3 Increase access, reduce barriers, and improve transitional pathways to increase participation rates in foundational learning.
  - 2.2.4 Increase application of theoretical knowledge in the foundational learning field.
  - 2.2.5 Support endeavours that bring together theory, practice, and people in systematic ways to create, research, write, and share.

# Human Resources

**HUMAN RESOURCES GOAL ONE:** WE ARE COMMITTED TO ATTRACTING AND RETAINING A FLEXIBLE WORKFORCE AS WELL AS FOSTERING PERSONAL AND PROFESSIONAL GROWTH AMONG OUR EMPLOYEES TO ACHIEVE THE COLLECTIVE SKILLSET REQUIRED TO ADVANCE OUR STRATEGIC ORGANIZATIONAL OBJECTIVES.

- 1.1 Develop a talent management and knowledge transfer strategy.
- 1.2 Develop long range skill needs and staffing requirements through strategic workforce planning.
- 1.3 Assess skill needs and implement short- and long-term workforce development strategies.
- 1.4 Provide supports to promote strong organizational effectiveness and change management practices.
- 1.5 Develop proactive approaches to ensuring a healthy environment for work and learning.

## PERFORMANCE METRICS

	2008-09 Actual	2009-10 Actual	2010-11 Forecast	2011-12 Projection	2012-13 Projection	2013-14 Projection	Benchmark/ Comparator
<b>ACCESS</b>							
Total full load equivalents	3,826	4,464	4,476	4,509	4,585	4,682	2,228.4 <sup>1</sup>
Total unduplicated headcount	11,131	11,443	12,043	12,661	13,025	13,563	N/A
Number of registrations through eCampus Alberta	2,382	3,045	3,201	3,521	3,873	4,260	873.8 <sup>2</sup>
<b>COLLEGE EXPERIENCE</b>							
Percentage of graduates satisfied with Bow Valley College learning and services across career programs	91.3%	87.2%	90.0%	90.0%	90.0%	90.0%	90%+ <sup>3</sup>
Percentage of graduates employed across career programs within a specified period following completion <sup>4</sup>	95.2%	94.4%	94.0%	94.0%	95.0%	95.0%	N/A
Certificate completion rates	73.2%	75.5%	74.8%	82.6%	82.6%	83.0%	48% <sup>5</sup>
Diploma completion rates	68.2%	75.4%	75.1%	74.3%	74.3%	75.0%	59% <sup>5</sup>
<b>OPERATIONAL EXCELLENCE</b>							
Government of Alberta Grants as a percentage of total revenue <sup>6</sup>	52%	51%	49%	48%	48%	48%	N/A
Entrepreneurial contracts and revenue as a percentage of total revenue <sup>6</sup>	21%	21%	22%	24%	24%	24%	N/A
Cost per full load equivalent	\$12,981	\$12,187	\$13,121	\$13,564	\$14,351	\$15,139	N/A
<b>ENTERPRISE AND COLLABORATION</b>							
Number of partnerships with Alberta learning organizations	70	73	81	83	84	85	N/A
Unduplicated non-credit headcount	3,660	3,659	3,893	4,215	4,386	4,736	N/A

### Footnotes

<sup>1</sup> Campus Alberta Enrolment Benchmark, 2010-11 full load equivalents (preliminary), Alberta Advanced Education and Technology Institutional Grant Letters,

<sup>2</sup> 2009-10 average of course enrolments of eCampus Alberta member institutions, Fast Facts, 2009-10, eCampus Alberta, 2011

<sup>3</sup> Provincial target, 2009-10 Alberta Advanced Education and Technology Annual Report, 2010

<sup>4</sup> Survey administered two years after respondents have graduated.

<sup>5</sup> Post-secondary completion rates by credential and most recent cohort for which data are available. Learners enrolled in certificate programs are given four years to complete, and learners in diploma programs are given five years to complete. Campus Alberta Planning Framework, 2010. Survey administered two years following program graduation.

<sup>6</sup> The methodology on these measures has been revised to exclude amortization revenue.



# Financial & Budget Information



## Overview of Financial Plan

The financial plan reflects the Government of Alberta's priorities, including those of Alberta Advanced Education and Technology and Alberta Employment and Immigration. Anticipated demographic changes and program growth are incorporated in the plan and reflect the needs of employers and learners. The financial plan reflects the ability of Bow Valley College to adapt to the current economic environment and meet our mandate through the delivery of the Board approved strategic priorities and sound financial planning.

Bow Valley College is in the unique position of having approximately 22% of its total revenues from contract and partnership sources. As part of our financial planning, we will continue to develop strategies to increase entrepreneurial activity and pursue other revenue generating activities.

The deficit budget shown in 2013-14 does not reflect the anticipated outcomes of our risk management and longer-term financial sustainability initiatives, including new revenue generation (e.g., the fund development campaign) and administrative and operational efficiencies. We intend to earmark a portion of the 2011-12 operating surplus to fund the deficit shown in 2013-14, and it is anticipated that there will be more robust economic growth by 2013-14. The financial plan does not take into account any potential additional funding to support enrolment growth.

### INVESTMENT PRIORITIES

Bow Valley College will advance its comprehensive community college mandate. The Government of Alberta has committed significant capital resources to the College to ensure Albertans living in the Calgary region have access to foundational learning and career programming. A number of ongoing and new priority investment opportunities have been identified for 2011-12 and beyond, which respond to the Board's strategic priorities. Net assets may be utilized to support one-time or time-limited requirements, e.g., curriculum development.

New priority investment areas include the following:

- Build capacity in international programs and workforce development;
- Increase capacity in the two Centres of Excellence dissemination and promotion;
- Develop curriculum and program delivery in our career suite;
- Continue to support our Live a Better Life initiative;
- Expand Library and Learning Commons;

- Encourage growth of regional stewardship in urban and rural contexts;
- Develop retention and learner supports;
- Work with aboriginal populations, including delivering a new Aboriginal Family and Youth Support program;
- Develop innovative information technology solutions to meet learner and distributed learning demands; and
- Support Vision 2020 implementation.

**STATEMENT OF OPERATIONS: BUDGET AND FINANCIAL PROJECTIONS (thousands of dollars)**

	2009-10 Actual	2010-11 Budget	2010-11 Forecast	2011-12 Budget	2012-13 Projection	2013-14 Projection
<b>Revenues</b>						
Government of Alberta grants (Note 1)	37,274	34,527	34,721	35,667	35,999	36,331
Student tuition and fees (Note 2)	16,268	15,526	16,678	16,912	17,538	17,667
Sales of services and products (Note 3)	17,319	17,286	18,237	19,165	19,779	19,928
Investment income (Note 4)	1,636	2,012	3,182	1,049	1,208	1,258
Donations and other contributions	1,127	1,143	1,025	1,046	1,067	1,088
Amortization of deferred capital contributions (Note 5)	1,718	3,473	3,504	3,430	5,520	7,613
	75,342	73,967	77,347	77,269	81,111	83,885
<b>Expenses</b>						
Salaries and benefits (Note 6)	46,026	46,075	45,977	48,111	49,554	51,041
Materials, supplies and services (Note 7)	9,348	13,644	12,180	13,944	15,003	16,775
Maintenance and repairs (Note 8)	5,397	4,836	5,991	6,157	6,300	6,439
Amortization of capital assets	1,956	3,779	3,851	3,904	6,230	8,576
Cost of goods sold	1,380	915	1,157	1,167	1,300	1,400
Scholarships and bursaries	629	890	708	801	816	832
Utilities (Note 9)	563	651	652	535	1,075	1,433
Loss of disposal of capital assets	249	-	5			
	65,548	70,790	70,521	74,619	80,278	86,496
<b>EXCESS OF REVENUE OVER EXPENSE</b>	9,794	3,177	6,826	2,650	833	(\$2,611)

## Notes to the Statement of Operations

**Government of Alberta Grant (Note 1)** No increase in the Government of Alberta Grant is anticipated for 2011-12; however, lights on monies for the South Campus are anticipated in 2012-13 and 2013-14.

**Student Tuition and Fees (Note 2)** 2011-12 student tuition is based on the Board approved average increase of 0.35% and 0.75% in each of 2012-13 and 2013-14 (further detail below). This category also reflects anticipated enrolment increases of 0.7% in 2011-12, 1.7% in 2012-13, and 2.1% in 2013-14.

**Sales of Services and Products (Note 3)** For 2011-14 entrepreneurial contracts are estimated to increase 5% annually, which is consistent with past performance in this revenue area. Ancillary revenues show a change in the sale of textbook and course materials reflective of the introduction of new technology and a small increase of 2% in future years primarily related to student enrolments and the opening of the South Campus.

**Investment Income (Note 4)** Investment income for 2011-12 reflects a return of 3.6%, and 3.1% is assumed for the following years based on operating funds and net assets that the College invests in each year. Earnings on the building grants are accrued and retained for building construction.

**Amortization of Deferred Capital Contributions (Note 5)** Amortization of deferred capital contributions relates directly to government grants used for the campus expansion project and other capital assets. The commissioning of the Phase 1 North Campus is reflected in 2011-12 and in subsequent years. Phase 2 South Campus amortization is estimated to commence January 2013.

**Salaries and Benefits (Note 6)** Salaries and Benefits for 2011-14 reflects collective agreement based grid movements for faculty and staff (averaging 3%) and increases in the employer cost of benefits as well as human resource adjustments made in the development of the budget. No amounts are included in this category for negotiated collective agreement increases.

**Materials, Supplies and Services (Note 7)** All non-compensation expenditure categories show a marginal increase or decrease in the range of 2% to 5% depending on the category of expenditure. The College carries an annual operating contingency which is approximately 1% of annual budget. The College will also carry a conservative vacancy discount based on 4% of compensation. Capital items will be purchased from the operating budget.

**Maintenance and Repairs (Note 8)** Facility Leases for 2011-14 reflect lease costs of all non-owned College facilities in Calgary and in the region based on the lease schedules, rate increases and lease end terminations. Maintenance and repairs have been increasing by an average of 3%. Anticipated South Campus costs have also been included.

**Utilities (Note 9)** Utilities expenditures in 2011-12 reflect historic low rates for both natural gas and electricity and efficiencies gained by the installation of more efficient heating, ventilation, and air-conditioning equipment in the North Campus. 2011-14 utility budget reflects increasing rates of both utilities as the economies of the United States and Canada shift from recovery to growth. Estimated heating and cooling costs of the new South Campus are reflected in the 2012-13 and 2013-14 budgets.

## Tuition Fees

Each year Alberta Advanced Education and Technology in accordance with the *Post-secondary Learning Act*, Alberta Regulation 273/2006 advises institutions regarding the maximum allowable tuition fee increase which is based on the Alberta Consumer Price Index. The maximum allowable increase for 2011-12 was established by the Ministry at an average of 0.35%.

As part of the consultation process contained in the Tuition Fee Regulation, a presentation recommending an average 0.35% increase was made to the Bow Valley College Students' Council on January 24, 2011. On February 10, 2011, the tuition proposal was discussed at the College's Academic Council, with student representation in attendance. The recommendation to the Board was approved unanimously by Academic Council.

The Board of Governors approved the recommendation to increase tuition at an average of 0.35% across programs on February 23, 2011. The Board also approved a number of other tuition and fee changes.

**BUDGETED STATEMENT OF CASHFLOWS (THOUSANDS OF DOLLARS)**

For the Year Ended June 30, 2012

	<b>2011-12</b>
<b>CASH PROVIDED FROM (USED IN) OPERATING ACTIVITIES</b>	<b>2,650</b>
Excess of revenue over expense	
Add (deduct) non-cash items	
Amortization of deferred capital contributions	(3,430)
Amortization of capital assets	3,904
Total non-cash items	3,124
Net change in non-cash working capital	599
<b>CASH PROVIDED FROM (USED IN) INVESTING ACTIVITIES</b>	
Proceeds from long-term investments, net of sales	28,051
Purchase of capital assets, net of proceeds from disposals	(53,785)
	(25,734)
<b>CASH PROVIDED FROM (USED IN) FINANCING ACTIVITIES</b>	
Capital Contributions	20,000
Endowment Contributions	12
	20,012
<b>DECREASE IN CASH</b>	<b>(2,000)</b>
<b>CASH, BEGINNING OF YEAR</b>	<b>7,680</b>
<b>CASH, END OF YEAR</b>	<b>5,680</b>





## Resource Implications

### Access and Quality

Bow Valley College's new mandate, approved in 2009, responds to a changing post-secondary education landscape as well as the government's call for the institution to assume the role of Calgary and region's comprehensive community college. Our new mandate will guide our efforts to steward the learning needs of our service region by offering broad programming and working collaboratively with stakeholders to ensure a wide-range of learning needs in our service region are met.

#### 1. BREADTH AND DEPTH OF PROGRAMMING

Addressing all dynamics of our new mandate requires both planning and resources. We are grappling with two opposing imperatives: exercising restraint in response to revenue constraints and ramping up to respond to increased demand for access as well as the planned 2013 opening of the new South Campus. With indications that Government of Alberta Grants will hold steady over the span of this three-year plan, we are only able to make enhancements to our traditional lines of programs and services.

We will build for the future by developing a suite of programs that takes us closer to engaging the full scope of our mandate. We will develop new programs using one-time funds and seek Advanced Education and

Technology's approval to turn these into offerings yet delay launches until at least 2013, when we anticipate new funding to support ongoing delivery costs. Where launching a new program is of strategic importance to the College and satisfies a demonstrative urgent need in the labour market, we are diverting existing resources to launch and support ongoing delivery costs of new programs.

#### 2. REGIONAL STEWARDSHIP

Achieving economies of scale in offering programs and services on the ground in less densely populated centers is a persistent challenge. To create and sustain successful partnerships and enhanced access to learning, the demand on financial capital as well as faculty and staff is great. With new funding from Alberta Advanced Education and Technology, specifically earmarked for regional stewardship, the College has gained capacity to shift from opportunistic investments to strategic investments in the implementation of our Regional Stewardship Plan, which calls for broad collaboration as well as a mix of program, service, and learner support and infrastructure investments.

### Applied Research

We have made good use of our capacity-building funds through the Alberta Association of Colleges and Technical Institutes (AACTI). We maintain a commitment to practical yet innovative solutions for social and economic systems. Novel solutions born of social innovation that address social problems have broad, direct impacts on not just social systems but also economic ones. Among such solutions is the Test of Workplace Essential Skills (TOWES), which is one of only a few examples of college applied research that has been successfully commercialized. However, capacity-building funding opportunities through the Alberta Innovates corporations, on which we depend to advance our applied research priorities, seem to understate the relationships we describe. Our capacity-building needs for applied research activity can be compartmentalized by the following themes:

#### 1. SUSTAINABILITY OF RESEARCH LEADERSHIP POSITIONS

Building a sustainable research framework at the College requires permanent staff who will enable capacity growth by pursuing opportunities and requests for proposals, developing research skills among staff and faculty, fostering partnership opportunities, and leading in supervising the implementation of our applied research plan.

## Information Technology

### 2. RESOURCES TO SUPPORT STAFF AND FACULTY ENGAGEMENT IN SCHOLARSHIP

Applied research is a new mandate for the college sector, so systems are not yet in place where faculty and staff have dedicated time to pursue scholarship. The appropriate model through which to foster this facet of research capacity needs to be determined.

### 3. DISSEMINATION AND KNOWLEDGE TRANSFER

Knowledge transfer that ensures information is disseminated, adopted, and sustained requires planning and resources. Due to the manner in which research studies are funded, these studies and the knowledge gained largely remain untapped resources. Funding to foster a broader dissemination of our applied research results would help develop the College's reputation and ensure a wider application of the knowledge and expertise we have developed and accumulated.

### 4. PROMOTING COMMERCIALIZATION AND APPLICATION

The college system hosts many researchers and entrepreneurs who have developed expertise in areas that may hold potential for broad application or commercialization, but research grants fail to support the necessary inter- and intra-college collaborative exploration of ideas to test their viability. Additionally, development toward commercialization introduces costs that can be significant and difficult to fully anticipate due to the complexity of commercial agreements that can include software development agreements, domestic and international distributorship agreements, royalty sharing agreements, and intellectual property agreements.

Bow Valley College Information Technology Services Strategic Plan, 2011-2014, identifies three principal goals:

1. Enhanced personalization of the learner and staff experience;
2. Better integration of Bow Valley College data across systems; and
3. Extend reach of systems to support distance learning and access.

These goals translate into 44 projects, of which 21 are approved, at various points of implementation that will be completed over the scope of this plan. Project completion projections hinge on being able to secure the skills set and capacity required to deliver.

Priorities include creating efficiencies by placing more learner processes online and creating ecommerce capacity through the student portal; creating a data warehouse to pull data and assemble concise, integrated reports; undertaking a College system (Agresso) upgrade and capacity-gaining project; and assessing and implementing technology solutions for broad use and for users to access College systems securely from multiple devices and platforms.

The strategy is designed to nurture and sustain previous investments that support the mandate and strategic directions of the College. This requires decision-making to be integrated with our planning processes, an outcome achieved through the establishment of a technology management governance model that serves four purposes:

- Reflects the College's mandate and strategic direction;
- Responds to the College's goals, strategies, and objectives;
- Aligns with the provincial information and technology frameworks; and
- Ensures that key stakeholders are consulted in the development and ongoing review of system-wide information and technology management strategies through integration with the College's planning framework and processes.

We are also planning for the commissioning of the new South Campus. It is estimated that new and expanded programming needs and a greater student population and staff complement will practically double the technology asset base for Bow Valley College by the year 2020.

## Capital Plan

CAPITAL PLAN (THOUSANDS OF DOLLARS)						
	2008-09 Actual	2009-10 Actual	2010-11 Forecast	2011-12 Budget	2012-13 Projection	2013-14 Projection
Technology	839	635	254	377	691	761
Ongoing Operations	571	434	482	231	300	350
Campus Expansion	27,287	29,934	35,174	53,177	59,754	8,884
Total	28,697	31,003	35,910	53,785	60,745	9,995

### 1. CAMPUS REDEVELOPMENT AND EXPANSION PROJECT

In the spring of 2010, we completed the major construction phase of our North Campus. All seven floors have been largely redeveloped, resulting in a revitalized building that adds 40 years to its lifespan and 50,000 additional square feet on its original footprint. The balance of redevelopment work will occur in 2013-14.

Major construction of our new South Campus is underway and expected to be complete by late 2012. The completion of the new campus will facilitate the amalgamation of our Calgary sites to the North and South Campuses, located downtown on adjacent blocks and physically joined by an elevated two-level pedway over 6th Avenue S.E.

The South Campus floor plan and exterior design will mirror that of North Campus, ensuring that the former attains the same occupancy standards. In addition, South Campus will feature added enhancements, including:

- Establishing permanent space for the Aboriginal Centre;
- Introducing a multi-faith room;
- Introducing shower facilities and dedicated change rooms;
- Introducing a sub-surface, three-storey parkade; and
- Introducing district energy to heat the building through a closed loop system instead of traditional boilers, which will reduce the College's greenhouse gas emissions by 61%.

Numerous sustainability elements have been achieved. In fact, we are aiming to attain Leadership in Energy and Environmental Design (LEED) certification of our North Campus, a feat for a building first constructed in the 1970s. Additionally, the new South Campus is being designed and constructed to attain LEED-Silver certification.

#### 2011-2012 Activities North Campus

- Complete design work for the residual renovation needs of North Campus (including renovation of shipping and receiving, bookstore, cafeteria, and registrar's area); and
- Tendering and awarding of project contract.

#### South Campus

- Complete formation of building structure; and
- Commence major mechanical and electrical work.

#### 2012-2013 Activities North Campus

- Begin remaining construction; and
- Decanting of Registrar's Office, Food Services, Shipping and Receiving from North Campus to South Campus.

#### South Campus

- Complete all elements of South Campus construction; and
- Relocate College operations from Rocky Mountain Plaza to integrated main campus.

#### 2013-2014 Activities North Campus

- Complete construction.



**2. COMPLETING INTERIOR OF FLOORS 5, 6, AND 7 OF BOW VALLEY COLLEGE SOUTH CAMPUS - PROPOSAL**

We have seen tremendous enrolment growth in recent years, led generally by career programs and specifically by Practical Nurse and Health Care Aide enrolments. More generally, access demand in the Calgary region outpaces supply, and according to Alberta Access Planning Framework, the region will experience the greatest enrolment growth of any region in the province by a wide margin over the next 10 years.

A unique partnership has emerged involving the University of Lethbridge, Athabasca University, Olds College, and Bow Valley College that presents a compelling and cost-effective case

CAMPUS ALBERTA SOUTH: ENROLMENT INCREASE, CAPITAL COST, OPERATING COST					
		Access FLEs	Area M <sup>2</sup> Gross	Capital Cost (\$)	Operating Costs \$97.2/M <sup>2</sup> (\$)
Floor 7	Olds College	400	2,755	4 M	267,786
Floor 6	University of Lethbridge	200	1,377	2 M	133,844
Floor 6	Athabasca University	225	1,377	2 M	133,844
Floor 5	Bow Valley College	200	1,377	2 M	133,844
Floor 5	Other Campus Alberta	TBD	1,377	2 M	133,844
		<b>1,025</b>	<b>8,263</b>	<b>12 M</b>	<b>803,162</b>

for developing the uppermost floors of the new Bow Valley College South Campus. The partnership seeks to serve a wide-range of students and will use a variety of delivery systems, including urban and rural, college and university, distributed learning and traditional site-based learning, all based at Bow Valley College's new South Campus.

This joint proposal, which calls for Government of Alberta capital funding to fit-out three floors in 2012 and provide for ongoing operating support thereafter, promises capacity in excess of 1,000 new full-load equivalents being served in Calgary and the surrounding region.

APPENDIX 1: GUIDING VALUES AND LEARNING PHILOSOPHY		
VALUES	LEARNING COLLEGE PRINCIPLES	LEARNING OUTCOMES AND EXPECTATIONS
<p><b>Excellence</b> We commit to excellence in all that we choose to do. We encourage continuous improvement and innovation in all our practices.</p>	<p>Create substantive change in learners</p>	<p>We advocate for the development of the whole learner:</p> <ul style="list-style-type: none"> <li>• developing the learner as a citizen;</li> <li>• developing the learner's self-awareness; and</li> <li>• developing the learner's life management skills.</li> </ul>
<p><b>Learner and Learning Centred</b> We place the learner at the centre of our activities while providing quality and excellence in learning. We facilitate outcomes-based learning in a flexible and supportive manner to prepare the learner for future career options.</p>	<p>Engage learners as full partners</p>	<p>We promote excellence in learning:</p> <ul style="list-style-type: none"> <li>• mastery of knowledge and skills;</li> <li>• development of competence;</li> <li>• learner responsibility in learning; and</li> <li>• accomplishments of each individual learner.</li> </ul>
<p><b>Accountability</b> We acknowledge and accept responsibility for the stewardship of stakeholders' dollars and trust. We continuously improve delivery of effective, efficient, and accessible learning experiences.</p>	<p>Offer as many learning options as possible</p>	<p>We provide a caring learning environment:</p> <ul style="list-style-type: none"> <li>• flexible facilitation of learning;</li> <li>• a sense of belonging;</li> <li>• supportive atmosphere; and</li> <li>• from initial assessment through to completion and the next learning opportunity.</li> </ul>
<p><b>Concern for People</b> We foster people's confidence, capability, and self-reliance in a supportive atmosphere. We provide responsive programs and services to meet individual and community needs.</p>	<p>Offer collaboration in learning</p>	<p>We ensure a variety of methods for learning:</p> <ul style="list-style-type: none"> <li>• transfers of skills across disciplines;</li> <li>• accommodation of diverse learning styles; and</li> <li>• ability to deliver courses at various times, places formats, and modalities.</li> </ul>
<p><b>Integrity</b> We earn the faith and trust of our stakeholders. We stand true to our guiding values and ensure that they inform our actions and that they are reflected in all we do.</p>	<p>Define roles of facilitators by needs of learners</p>	<p>We foster continuous learning:</p> <ul style="list-style-type: none"> <li>• lifelong learning;</li> <li>• ability to address changing needs;</li> <li>• learning as a personal lifestyle choice; and</li> <li>• ongoing relationship/membership in a community of learners.</li> </ul>
<p><b>Respect for Diversity</b> We value and embrace diversity in our learners and our staff. We create an environment that nurtures respect for our individual differences and supports for our common interests.</p>	<p>Improve and expand learning through document assessment</p>	<p>We encourage independent learning:</p> <ul style="list-style-type: none"> <li>• discovery of abilities and strengths;</li> <li>• learning from experience; and</li> <li>• self-directed learning.</li> </ul>
<p><b>Teamwork and Trust</b> We depend on the collective strengths of our members and partners for our organization's success. We expect our members to fully utilize their talents and expertise and will support them in doing so.</p>		<p>We prepare the learner for future career choices and learning:</p> <ul style="list-style-type: none"> <li>• ongoing learning and training for workplace readiness;</li> <li>• development of employment skills and career skills; and</li> <li>• preparation that integrates training with workplace demands.</li> </ul>

## APPENDIX 2: LEARNING OUTCOMES

Outcomes and assessment are two of the keys to the Learning College concept. Bow Valley College is committed to ensuring its graduates can demonstrate their abilities in key areas that will make them effective employees and encourage their development as lifelong learners. In addition to the discipline-specific skills that learners acquire in their programs, the College has identified ten learning outcomes. To demonstrate their progress in each of these outcomes, learners will keep portfolios of their learning. Learners get an introduction to their e-portfolio in the College Success course, which also gets learners on track to succeed.

OUTCOME	DEFINITION	EXAMPLES
<b>Communication</b>	Communication is the exchange of information, ideas, and feelings. The ability to convey understandable messages and to accurately interpret the messages of others is necessary in academic, vocational, and social environments.	<ul style="list-style-type: none"> <li>Interpret and evaluate meaning using a variety of texts and media.</li> <li>Detect nuances of written, oral, and non-verbal language.</li> </ul>
<b>Thinking Skills</b>	The thinking process develops and evaluates perspectives based on knowledge, reasoning, and creativity within a context of critical thinking.	<ul style="list-style-type: none"> <li>Identify and weigh alternatives to make defensible and informed choices.</li> <li>Synthesize information leading to a creative and worthwhile solution.</li> </ul>
<b>Numeracy</b>	Numeracy is the ability to use numbers and being able to think in quantitative terms.	<ul style="list-style-type: none"> <li>Estimate time or materials accurately.</li> <li>Read graphs and charts.</li> </ul>
<b>Working with Others</b>	Working with others is the ability to work respectfully with others, to see multiple sides of an issue. This includes an understanding that the group is able to create more than the individual and demonstrates a willingness to work toward a common goal or purpose.	<ul style="list-style-type: none"> <li>Communicate effectively in a group setting by listening actively and giving and receiving feedback appropriately.</li> <li>Manage and resolve conflict.</li> </ul>
<b>Technology Skills</b>	Computer literacy is an essential skill. Because technology is constantly evolving, students must have the ability to adapt to change.	<ul style="list-style-type: none"> <li>Use computers to communicate.</li> <li>Demonstrate competence in discipline-specific technology applications.</li> </ul>
<b>Positive Attitudes and Behaviours</b>	Displaying positive attitudes and behaviours includes being able to foster responsibility, respect, awareness, and integrity, show initiative, and articulate personal values and beliefs.	<ul style="list-style-type: none"> <li>Articulate personal values and beliefs in a positive approach.</li> <li>Show respect for self and others.</li> </ul>
<b>Continuous Learning</b>	Continuous learning is the ability to participate in an ongoing process of acquiring skills and knowledge. This includes knowing how to learn, understanding of one's own learning style, and knowing how to gain access to a variety of materials, resources, and learning opportunities.	<ul style="list-style-type: none"> <li>Apply previous learning to new situations.</li> <li>Demonstrate openness to new learning experiences and opportunities.</li> </ul>
<b>Health and Wellness Awareness</b>	Health and wellness awareness is displaying proactive behaviours that lead to achieving one's own wellness potential, including the promotion of good health through healthy living and working safely with others.	<ul style="list-style-type: none"> <li>Demonstrate knowledge of strategies to develop healthy living.</li> <li>Manage stress and take care of personal health and safety.</li> </ul>
<b>Citizenship and Intercultural Competence</b>	Citizenship and intercultural competence is the ability to examine assumptions and connections among beliefs, decisions, actions, and consequences from a variety of perspectives.	<ul style="list-style-type: none"> <li>Show respect for diversity and different points of view.</li> <li>Demonstrate contribution to community.</li> </ul>
<b>Environmental Sustainability</b> (in pilot phase)	Sustainable life and work practices create economic, social, and environmental systems that contribute to quality of life within a community, while ensuring resources and opportunities are available for future generations.	<ul style="list-style-type: none"> <li>Take responsibility for environmental impacts on community.</li> <li>Manage environmental and societal impacts in decision-making.</li> </ul>

## APPENDIX 3: STRATEGIC MONITORING

Each year, the Bow Valley College Board of Governors approves an updated three-year Comprehensive Institutional Plan aligned to government goals and priorities. This plan serves as a framework for developing institutional, divisional, departmental, and employee objectives and plans. Budgets support the annual goals in the plan. The Board reviews budgets quarterly and monitors progress against the plan mid-year and at the start of each new planning cycle, as described below.

The College prepares an annual Academic Plan, Strategic Enrolment Management Plan, Marketing and Communications Plan, College Advancement Strategy, Human Resources Strategy, Technology Plan, and Campus Development Plan. In addition, business plans and budgets are developed for each organizational unit in the College.

<b>July</b> <ul style="list-style-type: none"> <li>Year-end process begins</li> </ul>	<b>January</b> <ul style="list-style-type: none"> <li>Winter term begins</li> <li>Board reviews mid-year Comprehensive Institutional Plan review</li> </ul>
<b>August</b> <ul style="list-style-type: none"> <li>Executive strategic planning retreat</li> </ul>	<b>February</b> <ul style="list-style-type: none"> <li>Course and tuition fee schedule approved by Board</li> <li>Board reviews Second Quarter Reports</li> </ul>
<b>September</b> <ul style="list-style-type: none"> <li>Fall term begins</li> </ul>	<b>March</b> <ul style="list-style-type: none"> <li>Department business planning process begins</li> </ul>
<b>October</b> <ul style="list-style-type: none"> <li>Audited financial statements to Board and Alberta Advanced Education and Technology</li> </ul>	<b>April</b> <ul style="list-style-type: none"> <li>Board reviews preliminary Comprehensive Institutional Plan</li> </ul>
<b>November</b> <ul style="list-style-type: none"> <li>Board strategic planning retreat</li> <li>Management strategic planning retreat</li> <li>Annual Report and Institutional Access Plan approved by Board of Governors</li> <li>Board reviews First Quarter Reports</li> </ul>	<b>May</b> <ul style="list-style-type: none"> <li>Spring/summer term begins</li> <li>Board reviews Third Quarter Reports</li> <li>Board approves College Budget and three-year Comprehensive Institutional Plan</li> </ul>
<b>December</b> <ul style="list-style-type: none"> <li>College planning process begins</li> <li>Annual Report submitted to Alberta Advanced Education and Technology</li> </ul>	<b>June</b> <ul style="list-style-type: none"> <li>End of fiscal year</li> <li>Comprehensive Institutional Plan submitted to Alberta Advanced Education and Technology</li> <li>Additional College plans updated:                             <ul style="list-style-type: none"> <li>Academic Plan</li> <li>College Advancement Plan</li> <li>Human Resources Strategy</li> <li>Marketing and Communications Plan</li> <li>Other department business plans</li> <li>Technology Plan</li> <li>Campus Development Plan</li> </ul> </li> </ul>



**APPENDIX 4: RISK REGISTER**

Risk Area	Risk Description	Current Risk Level (May 2011)	Risk Actions	Anticipated Residual Risk (June 2012)
Skills, knowledge and capacity	Inability to meet organizational strategic objectives due to lack of skills, knowledge and/or capacity	High	<ul style="list-style-type: none"> <li>• Succession planning</li> <li>• Knowledge management</li> <li>• Human resources strategy</li> <li>• Workforce sustainability strategy</li> <li>• Enhance human resource practices as an employer of choice</li> <li>• Engage organized employee groups</li> </ul>	Moderate
Funding uncertainty	Key revenue sources are unstable and react to external drivers.	High	<ul style="list-style-type: none"> <li>• Revenue generation, entrepreneurial contracts</li> <li>• Collaborate with other partners to obtain capital and operating funding to operate upper South Campus floors</li> <li>• Fund development campaign</li> </ul>	High
Security and information	Serious breach in information security	High	<ul style="list-style-type: none"> <li>• Focused technology plan with emphasis on data security, learner service systems and process improvements</li> <li>• Delivery of COBIT standards</li> </ul>	Moderate
Volatility	The College is a complex organization operating in a volatile policy environment where any number of variables could have significant impacts on operations and capacity.	High	<ul style="list-style-type: none"> <li>• Continue to promote strong external relationships</li> <li>• Avoid costly surprises by identifying unacceptable risks</li> <li>• Take a holistic view in identifying and managing risks</li> <li>• Implement administrative and operational efficiency strategies</li> </ul>	Significant
Campus security and student/staff safety	Serious security issue and/or harm to College community members	Significant	<ul style="list-style-type: none"> <li>• Review of security arrangements</li> <li>• Design and implement a security improvement plan</li> </ul>	Moderate
Competition for students	More competition for a smaller pool of the most prominent age cohort represented in adult education	Significant	<ul style="list-style-type: none"> <li>• Increase provincial participation rates</li> <li>• Build capacity to appeal to and address the needs of underrepresented learners and encore learners</li> <li>• Build capacity in immigrant training and career advancement</li> </ul>	Moderate
Labour relations	Contract negotiations with both bargaining units could lead to settlements that have a negative impact on the delivery of programs and services	Moderate	<ul style="list-style-type: none"> <li>• Maintain good working relationships with bargaining units</li> <li>• Assess the bargaining environment and plan to respond</li> </ul>	Low
South Campus	Campus expansion project delay or resource issue	Moderate	<ul style="list-style-type: none"> <li>• Manage project and change orders</li> <li>• Ensure project milestones are met</li> <li>• Recover time lost by seasonal impacts</li> </ul>	Moderate

