



2010 – 2014

Business Plan

CALGARY AND REGION'S ONE & ONLY COMPREHENSIVE COMMUNITY COLLEGE

Putting the college back in community.

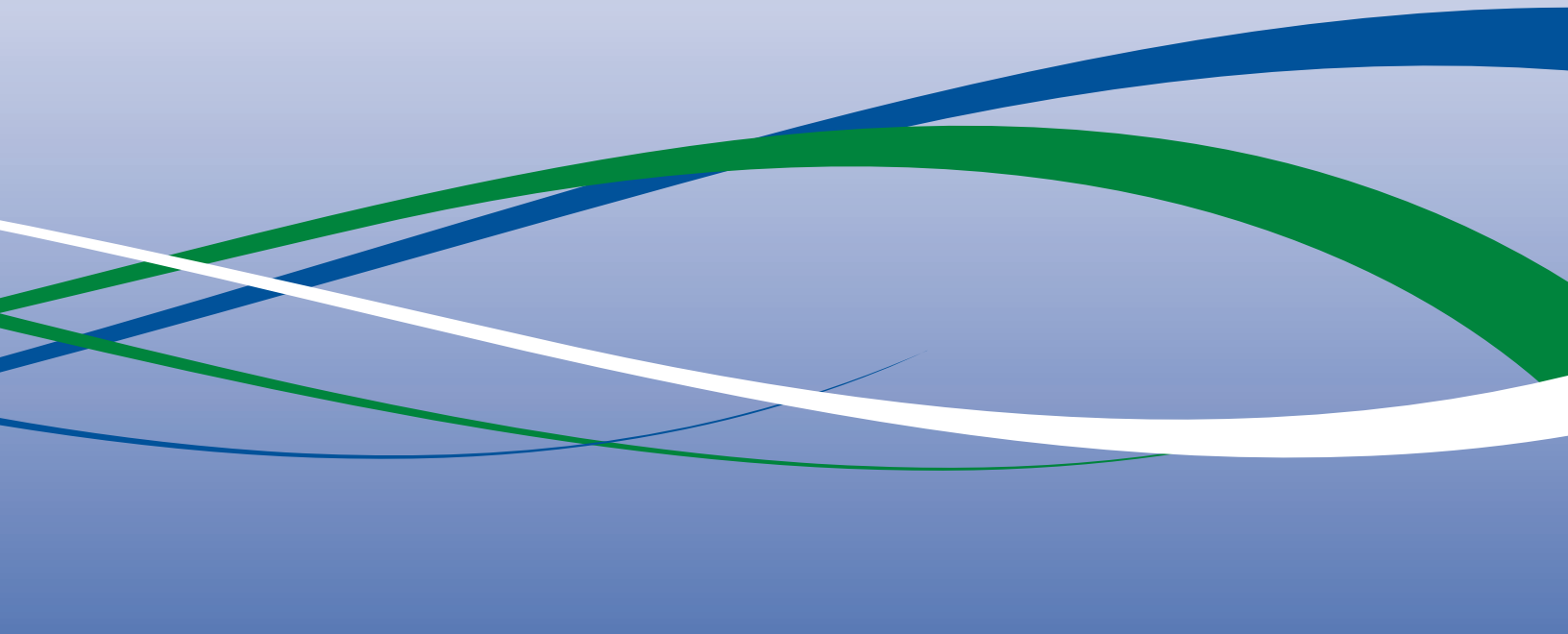


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Message from the Board Chair and President & CEO

This 2010 – 2014 Business Plan establishes a clear framework from which Bow Valley College will manage a challenging fiscal environment yet still advance long-term strategic priorities. Through prudent management of resources, we will ensure that Bow Valley College can play a larger role in closing the province’s skills gap, building a resilient workforce, and serving Alberta and its people.

As governments manoeuvre to bring their budgets back into balance, we will manage our resulting budget challenge by restraining growth of expenses and reallocating resources to where they are needed most. We will maintain learner access, strengthen learner persistence, and facilitate the completion of our downtown Calgary campus.

Through a redeveloped North Campus and the establishment of the South Campus, we will achieve significant increased capacity to expand access not only in Calgary but also throughout our service region. We will centrally develop innovative resources and solutions that embrace technology and support quality program delivery. And we will strengthen Bow Valley College’s reputation as Calgary and its surrounding region’s only Comprehensive Community College.

With this purpose in mind, we will advance our mandate within existing resources yet make strategic investments over the course of this business plan. These include dedicating significant dollars to identifying new program opportunities, developing and renewing program curriculum, and working with partners to pilot the introduction of community access points in smaller centres situated around Calgary. We will continue to develop and retain our top talent as well as promote a flexible, productive workforce committed to the success of our learners, college, and province.

Together with government, a network of partners, and community supporters, we will provide innovative adult education programs and services in Calgary and the Foothills, Rocky View, Bow Valley Corridor, and Wheatland regions to equip people for lifelong learning and full participation in Alberta’s economy. We will do this in alignment with government priorities, encouraging strong communities, innovation and commercialization, and economic and social well-being.

Sincerely,

Scott Thon
Chair, Board of Governors

Sharon Carry
President & CEO

Executive Summary

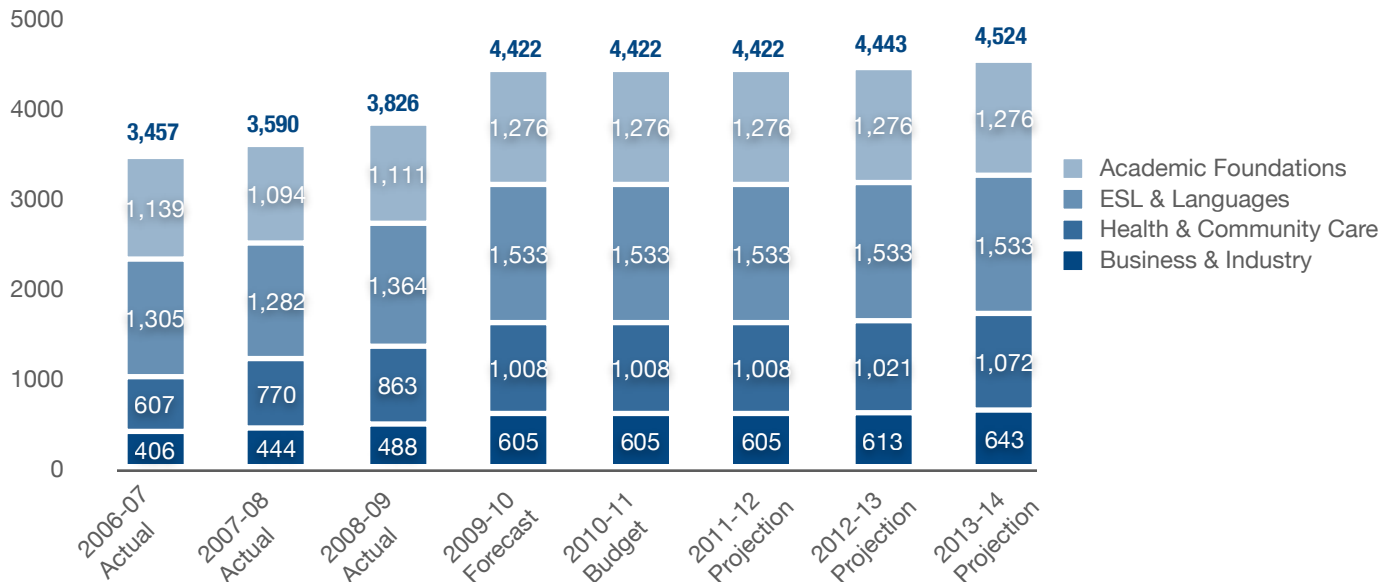
This 2010 – 2014 Business Plan is guided by three key goals: improve access, ensure affordability, and foster quality. In addition, this plan draws on the collective wisdom of the College’s Board of Governors, who gave early guidance on matters of strategic priority and restructuring.

As the Comprehensive Community College for Calgary and its surrounding regional communities, Bow Valley College is committed to enhancing access in the service region. Innovative use of interactive technologies will of course play a role; however, a distinctive attribute of our emerging strategy will be our commitment to pilot the feasibility of establishing community access points in Cochrane, Chestermere, Strathmore, and Okotoks. We will achieve cost efficiency through anticipated partnerships with communities, other learning providers, and governments.

In addition, we will increase investments in new program development and curriculum renewal, incorporating innovative delivery options. We will build momentum in the growth of our business offerings. These investments are, in part, made possible by redistributing resources, one consequence of which is the recent suspension or termination of nine programs, most of which have not had intakes in the past few semesters.

We are continuing to see increased demand for access to learning, and we have designed several strategies to accommodate as much as possible this demand in spite of funding and space constraints. These strategies include filling the seats in all existing programs, prioritizing new

FULL LOAD EQUIVALENT HISTORY AND PLAN



international seats, doubling classroom shifts where appropriate, and fostering student persistence.

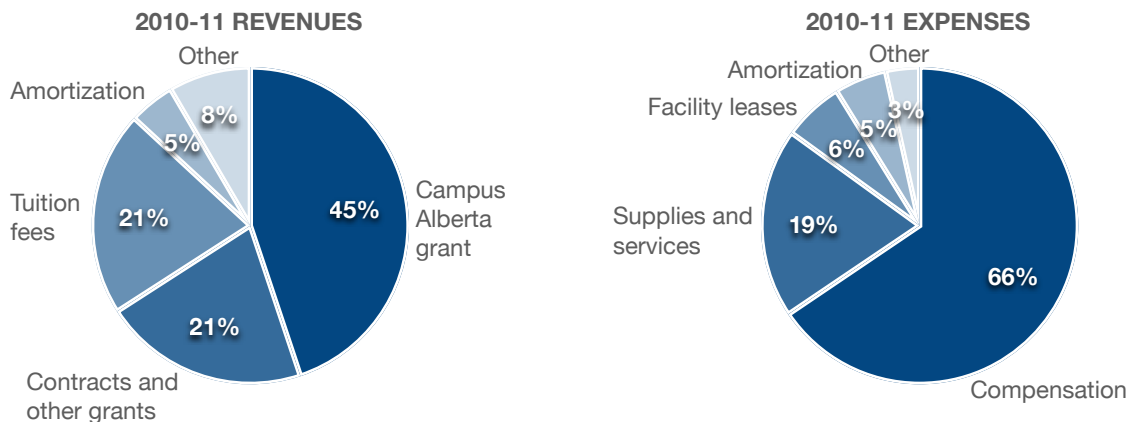
We will deliver a five-year fund development campaign to invigorate student awards, stimulate innovation in service delivery, and enhance the learning experience. Additionally, we will build capacity in applied research and formulate a vision around our two Centres of Excellence. Through a technology visioning process, we will ensure our brand of teaching and learning inspires creativity and is supported by improved services.

We will pursue opportunities to grow new revenues through competitive contracts, ensure healthy contribution margins, and increase tuition and fees in line with market adjustments and government regulations.

As a proud Campus Alberta partner, this business plan emphasizes collaboration in provincial initiatives and with partners, including other education providers and communities. We expect to collaborate with the University of Lethbridge, Olds College, and Athabasca University to share space in Bow Valley College’s South Campus, which will open in 2013.

With respect to the Capital Plan, this business plan calls for investments in technology, minimal spending on leasehold improvements, and tight management of the construction of the South Campus as well as the residual redevelopment of North Campus slated for 2013.

Since the first two years of this business plan are expected to be the most challenging, our Financial Plan takes a two year approach to the budget in order to gain a lasting benefit of the immediate impacts of 2010-11 budget decisions. We will continue to fund our capital requirements and, as a result of decisions made in this year’s budget process, expect to present a balanced budget with a small net operating contribution in each of the four years of this business plan. We have also maintained some flexibility to respond as conditions change.



BUSINESS PLAN AT A GLANCE						BOW VALLEY COLLEGE
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 Requirements	
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 (offsite) 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 CCC 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

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.™

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	Learner-Centred
Accountability	Concern for People
Integrity	Respect for Diversity
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	

PROGRAM 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

DISTINCTIVE EXCELLENCE

Bow Valley College will be:

- A regional leader in partnering to facilitate and deliver learning in communities where people live and work.
- A provincial leader in creating access for adults by customizing programming for special populations with unique learning needs.
- A national leader in assessing and integrating literacy and essential employability skills with relevant career training.

CENTRES OF EXCELLENCE

A centre of excellence is achieved in areas where there is recognized expertise, related services, applied research and dissemination of knowledge, national reach, and a resource centre for experts. The College claims two centres of excellence:

- Essential Skills and Foundational Learning; and
- Immigrant Education and Advancement.

LOCATIONS

Airdrie	Banff
Blairmore	Calgary
Canmore	Ford Tower
Hanna	Franklin Station
High River	North Campus
Kainai Nation (Red Crow College)	Marlborough Mall
Morley	Midway Park
Pikani Nation	Northwest Centre
Siksika Nation (Old Sun College)	Rocky Mountain Plaza
Stoney, Nakoda, Bearspaw Band (Eden Valley)	Three Hills
Tsuu T'ina	

Opportunities and Challenges

The environment in which Bow Valley College operates poses long-standing and emerging opportunities and challenges that collectively influence the College leadership's planning and directions. The following represents the key external trends that have been considered in the design of this 2010 – 2014 Business Plan.

THE ECONOMY

Though economic growth resumes in Canada and Alberta, the recovery is fragile. As governments commit the final allotments of their fiscal stimulus programs this year, a difficult transition from public- to private-led economic growth must now occur. In Budget 2010, the provincial government anticipates the provincial economy to expand by 2.6% in 2010 and peak at 3% for the remainder of the government's three-year forecast period. According to Statistics Canada, Alberta's April 2010 unemployment rate was 7.4%. In the Calgary Region, it was 7.6%, up 1.2% from April 2009.

GOVERNMENT COST CONTAINMENT STRATEGIES

Government revenues are expected to lag significantly behind expenditures in Canada and Alberta. The federal fiscal plan calls for the deficit to decrease rapidly, from \$53.7 billion in 2009-10 to \$1.8 billion in 2014-15. On the provincial scene, the fiscal plan calls for the budget to return to balance by 2013. The Alberta Government is projecting a \$3.6 billion deficit for 2009-10.

Alberta Advanced Education and Technology will consolidate previously administered funding envelopes into a single Campus Alberta Grant in 2010-11. The portion of the Campus Alberta Grant that accounts for base funding will remain at 2009-10 levels in both 2010-11 and 2011-12, though other institutional program funding will be reduced.

While institutions have the authority to increase tuition and fees, the pace of growth is constrained by provincial policy, which limits the rate of increase to the annual average adjustment in the Consumer Price Index. Over at least the short and medium terms, inflation is expected to persist at a relatively low rate.

Alberta Employment and Immigration's Skills Investment Plan grant provides access to foundational programming as it pays tuition directly. A strong positive correlation exists then between the amount of this grant and the overall number of academic preparation and English as a Second

Language learners the College can serve, particularly because such learners are ineligible for government loans.

Alberta Employment and Immigration will allocate its funding to academic upgrading, English as a Second Language, one-year certificate programs, and part-time courses. Learners enrolled in two-year diploma programs are no longer eligible for direct funding support, which will shift greater emphasis to fee-payers and loan recipients.

The College secured a three-year contract from Citizen and Immigration Canada to deliver the Language Instruction for Newcomers (LINC) program. The focus of LINC has shifted from settlement to employment and skills training.

ROLES AND MANDATES POLICY FRAMEWORK

The Government of Alberta's *Roles and Mandates Policy Framework* reconfigures Alberta's publicly funded adult education system by clearly defining the roles and mandates of post-secondary institutions. The framework ensures greater system accountability, collaboration, and, in turn, responsiveness to changing social and economic needs.

With the release of the policy framework, the government simultaneously established Bow Valley College as Calgary and its regional communities' only Comprehensive Community College. This designation requires the College to steward the learning needs of its region by offering broad programming and working collaboratively with government, education providers, and other partners to ensure the full range of learning needs in the region are met.

Unlike other Comprehensive Community Colleges that benefited from funding previously allocated to former consortia in their service regions, Bow Valley College did not receive new money to expand delivery to the region in the absence of a previously established consortium within the College's catchment area from which to reallocate funding. Meeting the rigorous expectations of regional stewardship must be facilitated then over an extended timeline to encourage steady progress in achieving contributions to Campus Alberta.

LEARNER DEMAND

People affected by the recession will look to upgrade their skills in a quick and timely fashion to take full advantage of the hiring surge associated with economic recovery. Programs that generally see the largest bumps to enrolments in such times are one- and two-year programs.

CHANGING DEMOGRAPHICS

Alberta's 18-34 year old population, the typical cohort of the population prominently represented in post-secondary education, is forecast to increase overall by 1.7% between 2008 and 2018; however, this population is expected to climb until 2013, reaching a peak of 899,855 people before starting to decline around 2014.

Increasing enrolments after this period will depend to a great extent on society's success with boosting participation rates and immigration. Among the provinces, Alberta's 18-34 year old population had the lowest post-secondary participation rate in 2008, at 16.4%. The Canadian average is 22.3%.

Alberta's overall population is aging. In 2008, a total of 37.5% of Alberta's population was aged 45 years and over, a proportion that is expected to rise to 41.3% by 2018. On the one hand, an older population poses an opportunity to respond to increased demand for lifelong learning opportunities and creative learning options. On the other, a wave of retirements looms, creating a big challenge to manage a labour force shortage. This will strain the capacity of employers, particularly those in the public and non-profit sectors, to attract and retain top talent.

The Aboriginal population is far younger than the overall population. In 2006, the median age of Canada's Aboriginal population was 27 years old, compared with 40 years for the non-Aboriginal population. Additionally, Statistics Canada estimates that the Aboriginal population in Alberta would grow by 38.6% between 2001 and 2017, reaching 232,600 people, far outpacing growth of the non-Aboriginal population.

Directions for this Business Plan

Bow Valley College will manage the fiscal challenge brought on by public funding restraint, though significant impacts over the course of this business plan are anticipated. We, the College community, must reduce expenditures in at least fiscal years 2010-11 and 2011-12; however, we will also move strategic priorities forward in each of the four years of this business plan to arrive at a destination where Bow Valley College can better serve Alberta and its people.

This position from which to manage the fiscal challenge through a measured approach is at least partly the result of three advantages: receiving early government signals on funding allocations; keeping an eye on the the College's future; and drawing on the collective wisdom of the College's Board of Governors, who gave early guidance on matters of priority and restructuring through the development of five principles.

PRINCIPLE 1: ENHANCE EFFICIENCY WHILE REDUCING EXPENDITURES

Space and Instructional Capacity

From the 2009-10 enrolment forecast we anticipate relatively static enrolment in the first two years of this business plan and modest growth in both 2012-13 and 2013-14. Such adjustments in enrolment are a consequence of revenue and space constraints. All of our academic departments are facing significant space challenges, which will challenge us to be even more efficient in the use of space until 2013, when the new South Campus will be complete.

The principle strategy in place to accommodate pent up learner demand for access is increasing program enrolments to the optimal number of learners, maximizing the use of space, filling the seats in all existing programs, prioritizing new international seats, and doubling classroom shifts where appropriate. We will also reallocate resources from suspended or terminated programs to those where demand is greatest.

Over the short-term, we will investigate the viability of each campus location and identify opportunities to consolidate leased space where possible. We will also work to sublease vacated space until the College is released of its tenancy obligations.

In addition, we expect to collaborate with the University of Lethbridge, Olds College, and Athabasca University to share space and services in the South Campus. We anticipate that this unique partnership will provide operational efficiencies and enhance learning pathways between institutions.

Human Resources

Both collective agreements expire June 30, 2010. The College will bargain in good faith, cognizant of the fiscal environment, the premier's entreaty, and internal equity. Additionally, the College's Executive will continue to monitor recruitment as vacancies occur. Fiscal restraint and some College-wide restructuring will call for workforce adjustments over the short-term.

Attracting and retaining top talent within the College's workforce is a priority. As such, we will continue to invest in our staff by providing professional development to facilitate stronger engagement, enhanced productivity, and improved performance. We will encourage innovative and efficient training solutions, such as workshops or webinars, as much as possible to maintain training intensity yet reduce costs. We will not just communicate but also dialogue with staff continuously as we navigate this period of fiscal challenge.

Work Processes and Technology

We will complete a review of our work processes in relation to the role of technology in enhancing efficiency among the College's systems and management of information flow. Major projects going forward will include a redesigned and more functional college website and improving critical applications affecting student services, scheduling, ecommerce, point-of-sale, and data warehousing and reporting.

PRINCIPLE 2: GROW REVENUES

Fund Development Campaign

We will deliver a fully integrated fund development campaign over a five-year period based on the philanthropic feasibility of those areas where potential donor investment is strong. The campaign will include opportunities for naming as well as enhancing access and the learning experience.

Live a Better Life Initiative

The growing population of downtown residents will increasingly see our College as its public gathering place. As such, we will invest in non-credit program development in a number of leisure and personal interest areas to appeal to this downtown community, with particular emphasis on the increasing share of the population moving from their prime working years to retirement.

Applied Research and Innovation

We will make strategic investments to build capacity in our Office of Applied Research and Innovation. The office, though recently established,

is already obtaining and coordinating much research intensity, allowing it to increase staff capacity and offset the costs through competitive contract funding.

Promoting Contribution Margins

Attracting new contracts will be challenging in the current economic environment; however, we will position ourselves to be more entrepreneurial by establishing sound business cases to pursue future opportunities. Further, we will establish expectations of healthy contribution margins that ensure achieving contract deliverables do not also require a draw on base. We will implement project-based accounting to assist in this assessment.

PRINCIPLE 3: BE TRUE TO THE MISSION

Comprehensive Community College Strategy

We will continue to advance our Comprehensive Community College mandate by allocating strategic investments that enhance access throughout our service region and beyond. The centrepiece of this initiative will be the feasibility and piloting of partnerships to establish community access points and learning brokering opportunities. The emerging strategy will identify the level of service provision in each community and call for an increased presence in Cochrane, Chestermere, Strathmore, and Okotoks.

Emphasis will continue to be placed on the College's core programming and engaging those communities that are underrepresented in learning and the workplace. We are known for serving immigrants, aboriginal communities, encore career learners, at-risk youth, and underemployed and unemployed persons. We expect demand from these groups to significantly increase.

We will build capacity in distributed learning and implement synchronous delivery starting with Academic Foundations. This brand of education delivery will help top-up enrolment in programs and—with its emphasis on technology, multitasking, and strong classroom management skills—encourage quality instruction.

We will make increased investments in new program development and curriculum renewal, placing emphasis on studying the feasibility and development of new career programs, particularly to encourage momentum in the growth of the College's business offerings.

PRINCIPLE 4: MAINTAIN QUALITY

We are committed to keeping our curriculum current and relevant to changing industry standards. We will invest in curriculum renewal, including renewing the entire Practical Nurse curriculum by 2012 to meet accreditation requirements.

We will formulate a vision around our two Centres of Excellence: Immigrant Education and Advancement, and Essential Skills and Foundational Learning. Part of this includes securing a greater volume of contracts, evolving pillars on intercultural education, and implementing new applied research projects. Going forward, we will appoint a leader to champion our Centres of Excellence, coordinate their continued development, and build their reputations.

We will update our 2008-2012 Technology Plan to continue integrating technology into the curriculum, classroom, business, and student services at an aggressive pace. In addition, we will commence with a technology visioning process to build a broader vision on technology in education and service delivery in the context of our Comprehensive Community College mandate.

PRINCIPLE 5: COMMUNITY RELATIONS

The Bow Valley College community actively engages government, civic officials, industry leaders, donors, post-secondary and other adult education partners, and community organizations to foster greater awareness of our College's crucial role in promoting economic and social well-being. We will intensify our communications with stakeholders to collectively influence not only the College's sustainability but also our capacity to enhance access to adult education as well as quality teaching and learning.

Bow Valley College operates in a unique environment, one in which the College receives policy direction as well as public funding from several government ministries and agencies. The impact of such an environment cannot be overstated; it adds a level of accountability and uncertainty — particularly with regard to a lack of predictability around funding and policy — not experienced to the same extent by most other post-secondary providers. We will work with our peers at other institutions to engage government in a dialogue aimed at streamlining and possibly reducing administrative expectations and peripheral activities to alleviate resource pressures and, in turn, place additional focus on core mandate activity.

Institutional Access Plan

As Calgary and its surrounding region's only Comprehensive Community College, Bow Valley College is committed to working with our Campus Alberta partners to implement the *Roles and Mandates Policy Framework*. We will address labour market demands, promote community vitality, and support innovation in alignment with Campus Alberta principles.

Our Institutional Access Plan is influenced by government goals and informed by consultations with college, industry and civic leaders and other stakeholders. Together, we collectively determine, prioritize, and address the adult learning programs, courses, and services that best meet local learning and economic needs.

We anticipate relatively static enrolment at 2009-10 levels for both 2010-11 and 2011-12. Modest increases in enrolment are anticipated to resume by 2012-13 and continue into 2013-14, when it is expected that governments will reinvest in expanding access.

New enrolments beyond 2010-11 will require new resources; however, some programs will expand, mainly through previous funding commitments originally awarded from Alberta Advanced Education and Technology, Alberta Employment and Immigration, or from the federal Language Instruction for Newcomers program.

A broad theme in the Institutional Access Plan is regional stewardship. We place emphasis on building capacity and enhancing access in our service region. Efforts include identifying adult learning needs; delivering new program opportunities in smaller communities, often collaboratively; engaging underrepresented learners in education and career services; and evolving new technology solutions to support quality learning and learner success.

We recognize that technology on its own is not an adequate solution to expanding access. That is why we are implementing new strategies to ensure resourceful information technology supports are reaching learners where they are—on campus or in remote communities. In addition, we continue to insist on high-tech, high-touch solutions. This concept calls for technology solutions that are personal and interactive and, where feasible, blend face-to-face learning opportunities with online learning.

After considering feasibility, we will establish as a pilot community access points and learning brokering opportunities, supported by partnerships. We will build capacity in distributed learning and implement synchronous delivery starting with Academic Foundations. We will also allocate new

FULL LOAD EQUIVALENT (FLE) HISTORY AND PLAN								
Department	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Forecast	2010-11 Budget	2011-12 Projection	2012-13 Projection	2013-14 Projection
Academic Foundations	1,139	1,094	1,111	1,276	1,276	1,276	1,276	1,276
% Change	-14.6	-3.9	1.6	14.9	0.0	0.0	0.0	0.0
ESL and Languages	1,305	1,282	1,364	1,533	1,533	1,533	1,533	1,533
% Change	-2.2	-1.8	6.4	12.4	0.0	0.0	0.0	0.0
Health and Community Care	607	770	863	1,008	1,008	1,008	1,021	1,072
% Change	-11.5	26.8	12.1	16.8	0.0	0.0	1.3	5.0
Business and Industry	406	444	488	605	605	605	613	643
% Change	-30.8	9.4	9.9	24.0	0.0	0.0	1.3	5.0
Total FLE (without brokered)	3,457	3,590	3,826	4,422	4,422	4,422	4,443	4,524
% Change	-12.3	3.9	6.6	15.6	0.0	0.0	0.5	1.8
Total Brokered	234	147	110	100	60	60	0	0
Total with Brokered	3,691	3,737	3,936	4,522	4,482	4,482	4,442	4,524
% Change	-12	1.3	5.3	14.9	-0.9	0.0	-0.9	1.8

investments in curriculum renewal and new program development by reassigning resources to where they are needed most.

In early 2010, we took immediate action to terminate or suspend nine programs, most of which have not had intakes for the past few semesters. This action will aid our capacity to stake out new ground in priority program areas to address labour market and learner demands; however, the implementation schedule for new programs must be extended due to the fiscal constraints.

As a place of prominence in downtown Calgary, we recognize the opportunity before us to engage the growing population of downtown residents who will increasingly see our College as their community centre. As such, we will invest in non-credit program development in a number of

leisure and personal interest areas to appeal to this important resident and working community.

An increasing global interdependence identifies a need for post-secondary education to integrate multi-cultural perspectives in teaching and learning. To achieve this end, we will increase international activities in alignment with the province's new International Education Framework. We will:

- Export our expertise abroad;
- Develop new international education projects;
- Recruit more international learners and encourage and aid their transition to permanent residency in Canada;
- Encourage international student mobility; and
- Ensure the internationalization of curriculum.

In this time of a fragile economic recovery, ensuring that Albertans have enhanced access to the education, training, and career services they need will be critical to return local communities and the province to robust economic growth and social prosperity. Bow Valley College is a partner to government to foster a stronger, more resilient province.

Strategic Enrolment Management

Bow Valley College established a Strategic Enrolment Management initiative to develop new strategies and a framework to address:

- Mapping processes from the point of inquiry to enrolment and ensuring services and systems foster student success;
- Improving communications with students during the process of moving from inquiry to enrolment;
- Placing responsibility for meeting overall enrolment goals with one college leader yet recognizing that success depends greatly on college-wide commitment;
- Developing a knowledge management system;
- Undertaking staff development in enrolment management;
- Improving processes for program development; and
- Improving client services at critical points within the organization.

Our activities related to Strategic Enrolment Management have been guided by recommendations from a commissioned report intended to improve our capacity to attract and retain learners. Since the report was received, we have made much progress on implementation, completing nearly all of the recommendations with the remaining few in progress.

Over the scope of this business plan, our focus has shifted from building on the priority areas established in the consultant's report to an action plan based on seven goals:

1. Number and types of students needed to fulfil the institutional mission established.

Actions include establishing full-time enrolment targets for credit programs as well as online or eCampusAlberta targets; prioritizing new international seats; encouraging Aboriginal participation and continuing to develop the Aboriginal Centre; continuing practice of first-qualified-first accepted; and developing new career programs as well as part-time and online delivery options.

2. Enrolments optimized by “filling the seats” as budgeted in 2010-11.

Actions include implementing the Marketing Plan and applicable brand audit recommendations; encouraging collaboration between recruitment specialists and the Aboriginal Centre on recruitment activities for Aboriginal learners; targeting recruitment activities to those high schools that generally deliver high numbers of inquiries and applicants; improving follow-up processes with prospective

applicants; and developing targeted recruitment activities at a department level.

3. Continue to enhance learner success and, through improving retention, increase enrolments.

Activities include promoting Learner Success Services with a focus on retention; and exploring implementation of the national College Student Engagement Survey to build a college-specific plan on student engagement and persistence.

4. Utilize, build upon, and further develop metrics, data, and research to inform and evaluate Strategic Enrolment Management plans, strategies, and decisions.

Activities include surveying new career students and Academic Foundation learners to provide program specific data; developing improved metrics on conversion to better inform tactics; and developing a College Fact Book and Learner Profile.

5. Optimize the use of technology to provide improved information and service to prospective and current students and alumni.

Activities include developing new College website with improved capabilities; and improving the functionality of Agresso student systems, emphasizing ApplyAlberta integration and improved customer service.

6. Improve processes, organizational efficiency and service levels to prospective and current students.

Activities include creating a student systems position to lead on Agresso improvements, process improvements, and staff training.

7. Focus the College on Strategic Enrolment Management and continue to develop and build knowledge and commitment to the initiative across the College.

Activities include developing committees on priorities and projects, including website, metrics, and course-based registration; enhancing development of institutional data; and encouraging cross-functional participation through training and development.

We place an emphasis on improving conversion through fully operationalizing systems to improve communication at critical points as prospective learners move from inquiry to applicant to registration. Gathering metrics and compelling data from our systems are highly dependent upon resource availability in Institutional Analysis and Information Technology. Thus, this plan calls for enhanced integration of this expertise and the Strategic Enrolment Management initiative.

Career Services

ESSENTIAL SKILLS DEVELOPMENT

Skills development begins with essential skills. We recently commenced development of Read to Succeed, a powerful suite of web-based diagnostic tools designed to assist essential skills instructors and practitioners achieve a more accurate diagnosis of the potential reading weaknesses of their clients. The diagnostic tools have broad applicability for instructors of literacy, English as Second Language, French as a Second Language, adult basic education, and essential skills, enabling them to improve efficiency in remedial and development reading programs. Funding from the provincial and federal governments as well as our own internal research investments supported the development of this suite of diagnostic tools.

Bow Valley College is a national leader in the area of workplace essential skills. After conducting applied research in this area, we commercialized our Test of Workplace Essential Skills (TOWES), which is an effective testing and training tool that measures the three essential skills that lead to a more productive and safer workforce. Such skills include reading text, document use, and numeracy.

The current paper-based apparatus that supports TOWES has taken the product suite as far it can. Over the next 18 months, using the expertise garnered through the development of Read to Succeed, we will retool and assemble a more robust and efficient web-based infrastructure. We will achieve added capacity to build additional assessments. In addition, the tools can be translated into a multitude of languages to open new markets —taking TOWES even further. Opportunities include:

- Coupling TOWES with college and universities' graduating credentials;
- Identifying at-risk learners;
- Measuring skills in the K-12 education sector;
- Educational system accountability measures; and
- Establishing and building an international profile and partnerships, including building interfaces with prospective immigrants to Canada.

CAREER DEVELOPMENT SERVICES

In addition to building a skilled workforce, we are committed to connecting capable Albertans with prospective employers. For students and alumni, we developed BVCWorks, an important link between our learners and

Alberta's dynamic employer community. For the broader community, we are committed to building career and employment services and programs that create opportunities for mentorship, work experience, training in the workplace, and ongoing skills development.

With funding from the provincial and federal governments, the Career Connection Centre operates out of three sites in Calgary. Over the course of this business plan, we will identify and pursue opportunities to expand Career Connection's physical presence in our service region, emphasizing communities situated around Calgary. Some type of distance delivery will likely play a role. In part, we will achieve increased access by establishing joint ventures and looking for opportunities to broker the College's expertise in these areas.

We will commence discussions with the federal government to expand on our Connection Carrière model. Areas of focus include providing career and employment services to youth and Francophone youth. We anticipate expansion into those areas within the scope of this business plan.

Governments are placing greater emphasis on attracting skilled and professional immigrants to Canada to fill a labour market need. The Directions for Immigrants in Trades and Professional Careers centre provides services and resources that enable skilled and highly educated immigrants attain accreditation and resume employment in their fields of expertise. Similarly, the Corporate Readiness Training Program performs integration work, though its program emphasis is on focused employment training and securing Canadian work experience. We will conduct a feasibility study and develop a sound business case to expand delivery of our service model nationally and internationally.

At a root level, we constantly consider how best to help the employer community harness the potential of the immigrant workforce. The next logical step in our efforts will be to introduce an immigrant qualification service to help employers understand the value and applicability of foreign qualifications. Then we will help employers through fee-for-service contracts attract and retain suitable immigrants into their workforces.

College Advancement Strategy

The College Advancement Division encompasses the Marketing and Communications and Fund Development departments as well as coordinates and supports government relations activities. Our goal is to advance the College's mission and vision through communication with all stakeholders, yet more specifically, we raise awareness of our College and the Office of the President. In other words, the division positions the College to meet recruitment, philanthropic, and community relation goals.

The new expanded downtown campus, set to open in 2013, presents a significant opportunity to redefine our College concurrent with the implementation of our broader community college mandate. In this, our website figures prominently. Over the short-term, we will completely overhaul the website's back-end apparatus and user interface to support greater functionality, a new look and feel, and richer, more accessible content.

Additionally, we will deliver two multi-year campaigns, a comprehensive brand awareness campaign and a five-year major gift fundraising campaign. Informed by stakeholder consultations and a needs assessment, both campaigns reflect and leverage our position as Calgary and its surrounding regional communities' only Comprehensive Community College.

The Integrated Marketing and Communications Strategic Plan (2010-2013) defines goals, strategies, and outcomes within business planning timelines and processes. Its major components include:

Recruitment Campaign Strategy

- Increase awareness of College offerings in support of the Strategic Enrolment Management initiative and learner recruitment.

Bow Valley College Website Strategy

- As a cornerstone in the social marketing of the College, the Bow Valley College website must be accessible, user-oriented, and current.

Internal Communications Solution

- As with any large organization with multiple management points, managing internal communications and warehousing policies, procedures, and general information is a challenge. Research and analysis will occur to identify a solution to more effectively distribute and store internal information and communications.

Media Relations Strategy

- Increase strategic outreach to key media outlets.
- Increase social media activity and presence.

Brand Awareness Strategy

- Implement recommendations from the brand audit.
- Conduct ongoing research to build on the brand's strengths.

Strategic Foundations Strategy

- Continue to refine outputs of the department and build on the recommendations from the commissioned 2009-10 external consultant's report.

We will coordinate and deliver a fully integrated five-year fund development campaign based on the philanthropic feasibility with respect to areas where potential for donor investment is strongest. The campaign will provide opportunities for naming, seek to enhance access, and stimulate innovation in meeting the needs of learners and clients.

The Bow Valley College Strategic Awards Committee will provide oversight on the types of awards and scholarships that need philanthropic investment, the achievement of which will be one of the cornerstones of the campaign.

With respect to government relations, we will continue to work closely with the Office of the President to contribute actively to the public policy dialogue in areas of direct interest to the College. In particular, we will maintain close relationships with key government officials to promote awareness of long-standing and emerging environment trends as well as ensure the College is operating in alignment with government goals.

Human Resources Strategy

We recognize that our success is the direct result of our people. Our employees are dedicated to creating a positive learning experience for learners and building a supportive and enjoyable work environment, which in turn contributes to making Bow Valley College a great place to work.

We are committed to attracting and retaining a productive and flexible workforce as well as fostering personal and professional growth among our staff. To accomplish these ends, we have assembled a Human Resources Strategic Plan to guide the development of value-added human resource programs and the provision of excellence in service delivery.

The strategy is structured around five key themes:

Talent management and knowledge transfer

- Build upon our internal capacity by developing our people through new work experiences, supporting learning and career development, developing expertise in specific job streams, and creating more cross-training opportunities.

Strategic workforce planning in human resource management

- Develop an effective strategic workforce plan, placing emphasis on identifying long-range skill and competency needs to support ongoing operations, developing long-range staffing requirements, accounting for labour market trends, and focusing on employee retention in areas where disruptions have the greatest impact.

Workforce development

- Establish Bow Valley College as a more competitive and attractive employer through the administration and execution of training and development practices to enhance career development as well as current skill, competency, and behaviour needs.

Organizational effectiveness and people change management

- Facilitate stronger employee engagement, enhanced productivity, and improved workplace health. Increase focus on new innovation to improve work environment as well as productivity and performance of workforce.

Healthy environment for work and learning

- Develop approaches that engage people as partners in the management of their own well-being.

As part of the strategy, we have also assembled an implementation plan that outlines a sequence of actions over the scope of the strategy and assigns accountability. The implementation plan, which will be supported by management and cross-departmental teams, addresses each of the strategy's five strategic areas and calls for:

- Policy development;
- Identification of skills and knowledge gaps;
- Expansion of leadership training;
- Determination of financial impacts to support the strategy;
- Preparation of a long-range staffing requirements plan;
- Identification of long-term skills and competency resource needs;
- Identification of growth areas that will require staff with advanced credentials;
- Analysis of training needs and employee development planning;
- System improvements, including performance appraisals;
- More responsive provision of supervisor support;
- Measurement and monitoring of employee satisfaction; and
- Increased awareness of occupational health and safety.

Recognizing that we must adapt to a constantly transforming labour market environment, we will monitor and review annually our Human Resource Strategy to ensure relevance and address emerging trends. We will monitor and assess the success of the strategy by developing robust indicators and metrics. To that end, we will develop a framework of an evaluation plan over the short term to facilitate a comprehensive evaluation and review of our plan. In addition, and over the short-term, we will develop a distribution plan to ensure inclusive dispensation of the strategy to all college employees.

Risk Management

INSTITUTIONAL RISK ASSESSMENT

Annually, as part of the strategic planning process, we undertake an analysis and assessment of institutional risk, which is prepared and provided to the Board of Governors for discussion.

BUSINESS CONTINUITY PLANNING PROJECT

The Alberta Association of Colleges and Technical Institutes (AACTI), a provincial organization that represents Alberta's 17 public colleges and technical institutes, including Bow Valley College, licensed a software tool as part of a joint initiative to implement business continuity planning on member campuses. The software provides functionality to develop a business continuity plan for each institution and includes components to do risk assessment, plan development, disaster communication management, and incident notification.

The implementation processes and software functionality are college priorities and are being supported by the allocation of college resources. The implementation of this initiative will take two to three years.

RISK ASSESSMENT AND IT CONTROL FRAMEWORK

The College is part of a provincial initiative with other Alberta Association in Higher Education for Information Technology (AAHEIT) institutions and Advanced Education and Technology to respond to the Auditor General of Alberta concerning the assessment and implementation of an information technology control framework, specifically the implementation of Control Objective for Information and related Technology (COBIT) standards. AAHEIT has received some funding from the province to support joint initiatives, which is being handled as a province wide priority. We are taking an active role in this initiative. Due to the size and complexity of this effort, it appears that implementation of COBIT standards will take a two-to three-year timeline.

We have conducted a risk assessment and recovery plan with regard to hardware and data system recovery work to identify risks associated with information technology and business continuity. The preparation of associated mitigation plans remains ongoing.

Capital Plan

TECHNOLOGY PLAN

We are committed to leveraging technology to increase access to and the quality of our programs and services. In 2008, we implemented a four-year Information Technology Strategic Plan to guide technology investments. This project-based plan includes establishing e-commerce and data warehousing capacity, enhancing student and staff access to computers, eliminating line-ups in service areas, and developing more efficient interfaces between various systems and services.

With most of the plan's projects complete or in progress, we will update the plan as necessary and set out to commence a technology visioning process for the years 2011 – 2015 to build a broader technology vision for our College.

FACILITY MAINTENANCE

During construction of both the North and South Campuses, we will ensure that existing leased space continues to be adequate to support both instruction and administrative purposes. We will minimize spending on leasehold improvements while the redevelopment project continues; however, certain leased facility components, such as equipment and furnishings, will require upgrading on an ongoing basis to ensure acceptable instructional support. To keep these costs as low as possible, we will defer purchases to coincide with the construction schedule. Decanting costs are carried in the campus expansion project budget.

We will commit a portion of our annual contribution to net assets and an allocation of internally restricted funds to technology and facility enhancement. Funding will be directed toward three target areas: computers and technology, application system enhancements, and furniture and equipment.

CAMPUS EXPANSION PROJECT

In the spring of 2010, we completed the major construction of our North Campus. All seven floors have been completely redeveloped, resulting in a revitalized building that adds 40 years to its lifespan and 50,000 additional square feet on its original footprint.

Major construction of our new South Campus is underway and expected to be complete in early 2013. The completion of the new campus will facilitate the amalgamation of our Calgary sites to the North and South

Campuses, which are 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; and
- Introducing a sub-surface, three-storey parkade.

Throughout, the redevelopment and expansion project emphasizes adherence to environmentally sustainable design and standards.

- Old windows from the North Campus are being reused on a building in Edmonton;
- Concrete refuse produced from the North Campus redevelopment was reused at the same site to raise the main floor elevation of the building; and
- Vegetated rooftops will help reduce the urban heat island effect.

Responsible use of construction materials and recycling are only part of the sustainability picture. Ongoing operations and energy use are the greatest culprits contributing to the College's ecological footprint over the life of our buildings, so we took measures to foster sustainable operations:

- Upgrading all mechanical and electrical systems to maximize operational efficiency;
- Integrating new air handling systems that recover 80% of the energy from exhaust air that would otherwise be lost; and
- Installing lighting controls that toggles on or off in response to CO₂ and ambient light levels or manual switches.

In addition, we will establish shower facilities, dedicated change rooms, and indoor racks for bicycles to promote alternative transportation options, such as cycling and walking, among students and staff. Additionally, preferable parking spots will be designated for carpoolers in the South Campus parkade.

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 seventh decade of the last century. Additionally, the new South Campus is being designed and constructed to harness green building technologies and attain LEED-Silver certification.

2010-2011 ACTIVITIES

South Campus

- Complete excavation of site;
- Begin major concrete work of foundation and parkade; and
- Establish the structure up to ground level.

2011-2012 ACTIVITIES

North Campus

- Complete design work for Phase II B (including renovation of shipping and receiving, bookstore, cafeteria, and registrar’s area);
- Tendering and award for Phase II B.

South Campus

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

2012-2013 ACTIVITIES

North Campus

- Begin construction of Phase II B.

South Campus

- Complete all elements of South Campus construction;
- Relocate College operations from Rocky Mountain Plaza to integrated main campus; and
- Decanting of Registrar’s Office, Food Services, Shipping and Receiving from North Campus to South Campus.

2013-2014 ACTIVITIES

North Campus

- Complete construction of Phase II B.

CAPITAL PLAN (DOLLARS)						
	2008-09 Actual	2009-10 Forecast	2010-11 Budget	2011-12 Projection	2012-13 Projection	2013-14 Projection
Technology	839,244	483,878	1,001,991	662,855	1,257,817	696,642
Ongoing Operations	570,625	262,208	477,919	169,000	214,200	293,280
Campus Expansion	27,287,463	29,872,463	53,615,005	66,419,305	28,534,161	12,659,066
Total	28,697,034	30,618,549	55,094,915	67,251,160	30,006,178	13,648,988

CAMPUS PARTNERSHIP

The educational partnership involving Bow Valley College, Olds College, the University of Lethbridge and Athabasca University will, besides showcasing Campus Alberta and providing an outstanding example of collaboration among Alberta post-secondary institutions, offer significant benefits to Alberta students, the partner institutions and the Ministry of Advanced Education and Technology.

Through this educational partnership, unassigned or growth space in a campus building, which the ministry has funded with public funds, will be used for educational purposes. The partnership will save Olds College, the University of Lethbridge and Athabasca University, all of whom are or would be otherwise paying rent, or even more expensively, spending millions on stand alone capital capacity, a considerable amount of money, thereby yielding greater value for educational dollars spent and reducing costs to the taxpayer. Further, this unique partnership will address issues of capacity, providing opportunities for enrolment growth in Calgary by creating additional spaces for students at the college and university levels.

Through comprehensive articulation agreements, the partners to this agreement will provide students with opportunities to more easily “ladder” their programs and transfer credit from college programs to degree programs in both traditional classroom and distance learning environments. Students pursuing university degrees will similarly have the opportunity to add career focused college credentials to their portfolios.

The partnership will also result in the creation of centralized learning support services, for example, day care, library and information technology services and retail services such as a bookstore, cafeteria and other food outlets. The addition of the three partner institutions will strengthen the institutional presence of Bow Valley College in Calgary’s downtown core and raise the profile of all four institutions in Calgary generally, linking education and community in new and different ways.

Alignment to Government of Alberta Goals

GOAL 1: ALBERTA WILL HAVE A PROSPEROUS ECONOMY	
<p>Alberta Advanced Education and Technology Goal 1: Alberta's integrated advanced learning and research system is aligned with learner and labour demand and serves the needs of a knowledge-based society.</p> <p>Goal 3: Alberta's research capacity supports excellence in research and innovation.</p> <p>Goal 4: Value captured from research and innovation drives Alberta's future success in the next generation economy.</p> <p>Alberta Employment and Immigration Goal 1: Alberta is able to meet its labour force requirements.</p> <p>Goal 2: Alberta is able to attract and retain workers to the province.</p> <p>Goal 3: All Albertans share in and contribute to the economic prosperity of Alberta</p>	<p>As a proud Campus Alberta partner and as Calgary and region's only Comprehensive Community College, Bow Valley College is committed to implementing the <i>Roles and Mandates Policy Framework</i>. As such, the College will steward the learning needs of its region with the aid of partners and stakeholders to collectively determine and address the adult learning programs and services that meet local learning and labour market needs.</p> <p>Specific areas of enrolment and program expansion complement the College's core competencies. Health workforce programs and other career programs are areas of focused growth.</p> <p>The College will build its applied research capacity to enhance teaching and learning as well as foster development of innovative educational and career products and services.</p> <p>Bow Valley College will continue to strengthen its community based services, including employment services that support unemployed or underemployed Albertans with making career transitions.</p> <p>Services that aid newcomers with attaining accreditation and employment in regulated professions and provide enhanced language training, workplace and cultural education, work experience placements are areas of focus.</p>
GOAL 2: ALBERTANS WILL BE WELL PREPARED FOR LIFELONG LEARNING	
<p>Alberta Advanced Education and Technology Goal 2: Alberta advanced learning system fosters a culture of learning and meets the needs of Albertans, society, and the next generation economy.</p>	<p>Bow Valley College will continue work with a broad network of community adult learning and literacy councils and other learning partners to offer essential skills, academic preparation, and enhanced language training through innovative delivery that reach learners where they live and work.</p> <p>The College will continue to place emphasis on reaching underrepresented groups to participate in learning and share in Alberta's prosperity.</p>
GOAL 5: ALBERTANS WILL BE HEALTHY	
<p>Alberta Advanced Education and Technology Goal 5: Enhance health workforce collaboration, development, and capacity.</p> <p>Alberta Employment and Immigration Goal 4: Alberta has a fair, safe, and healthy work environment.</p>	<p>Bow Valley College will continue to develop its and program excellence in nursing education through community engagement, excellence in curriculum, innovative delivery, and applied research.</p> <p>All College graduates must show competency in all College-wide learning outcomes, including health and wellness awareness.</p> <p>The College will continue to strengthen programs and services that aid foreign-trained health professionals resume their careers in Alberta.</p> <p>The College will create a more robust delivery infrastructure to provide assessment of and training for essential skills that foster safer, more productive workplaces. Additionally, as an employer, the College has a proactive approach to occupational health and safety under the leadership of the Human Resources Department.</p>

Goals, Strategies, and Outcomes

GOAL 1: MAINTAIN ACCESS TO POST-SECONDARY EDUCATION TO MEET THE NEEDS OF ADULT LEARNERS AND THE COMMUNITIES WE SERVE	
<p>1.1 Objective: Continue implementation of Institutional Access Plan and optimize enrolments to meet labour market demands.</p> <p>Outcome: Bow Valley College programs meet labour market needs, and learners gain employment.</p>	<p>Strategies</p> <ul style="list-style-type: none"> • Increase investments in program development and curriculum renewal; place emphasis on the feasibility of new career programs and growth of business offerings. • Optimize space by filling the seats in existing programs, and doubling classroom shifts where appropriate. • Reallocate resources from recently suspended or terminated programs to those where demand is greatest. • Invest in non-credit program development in a number of leisure and personal interest areas to appeal to the community surrounding the downtown campus.
<p>1.2 Objective: Deliver programs and services in rural Alberta to ensure a full spectrum of post-secondary opportunities for the region.</p> <p>Outcome: Rural Albertans have expanded access to post-secondary education and careers.</p>	<p>Strategies</p> <ul style="list-style-type: none"> • Allocate strategic resources to enhance access throughout the service region. • Establish increased presence and viable service provision in Cochrane, Chestermere, Strathmore, and Okotoks. • Build capacity in innovative delivery options to reach learners where they live and work. • Expand brokering and articulation agreements.
<p>1.3 Objective: Deliver programs and services for immigrants and international students.</p> <p>Outcome: Bow Valley College meets the needs of newcomers and visiting students.</p>	<p>Strategies</p> <ul style="list-style-type: none"> • Emphasize core programming and engage communities underrepresented in learning and workplace. • Build capacity for distributed learning; implement synchronous delivery. • Identify opportunities to export our expertise abroad, and recruit more international learners. • Expand delivery of programs and services that aid newcomers attain viable careers or accreditation. • Develop more bridging programs to enable ESL learners to transition to career programs.
<p>1.4 Objective: Deliver programs and services to support marginalized populations including Aboriginals and persons with disabilities.</p> <p>Outcome: Underrepresented populations have expanded access to post-secondary education and careers.</p>	<p>Strategies</p> <ul style="list-style-type: none"> • Continue to deliver specialized programming for Aboriginal learners. • Continue to develop the Aboriginal Centre. • Continue to build relationships with Aboriginal communities and deliver contracted services. • Ensure online learning materials and College services are accessible to learners with disabilities.
<p>1.5 Objective: Continue to deliver community and workplace-based services focused on career development and meeting labour market needs.</p> <p>Outcome: Bow Valley College actively addresses skills shortages and needs of Albertans who are unemployed and/or in career transitions.</p>	<p>Strategies</p> <ul style="list-style-type: none"> • Continue to identify niche areas in which to develop career and employment services and programs that create opportunities for mentorship, work experience, training in the workplace, and ongoing skills development. • Pursue opportunities to expand the physical presence of career and employment services in Calgary and its surrounding communities. • Provide career and employment services to Francophone youth.

GOAL 2: ENSURE AFFORDABILITY OF EDUCATION AND SERVICES FOR ALL OUR STAKEHOLDERS

<p>2.1 Objective: Ensure long-term financial sustainability and stability of Bow Valley College.</p> <p>Outcome: Bow Valley College receives sufficient funding from the Government of Alberta and diversifies entrepreneurial revenues.</p>	<p>Strategies</p> <ul style="list-style-type: none"> • Investigate the viability of each campus location and identify cost saving opportunities by consolidating leased space and subleasing where possible. • Collaborate with the University of Lethbridge, Olds College, and Athabasca University to jointly develop upper floors of the new South Campus. • Continue implementation of course-based tuition strategy. • Ensure healthy contribution margins on new contracts.
<p>2.2 Objective: Continue to build momentum of fund raising capacity and leverage dollars raised to support innovative initiatives.</p> <p>Outcome: Bow Valley College and its learners gain broad support from community through investment/partnerships.</p>	<p>Strategies</p> <ul style="list-style-type: none"> • Deliver a fully integrated fundraising campaign over a five-year period. • Enhance student experience. • Continue to expand the number and value of student scholarships, bursaries, and awards.
<p>2.3 Objective: Successfully complete main campus redevelopment and expansion project.</p> <p>Outcome: Bow Valley College has increased capacity to meet long-term growth needs.</p>	<p>Strategies</p> <ul style="list-style-type: none"> • Capitalize on campus expansion to appeal to learners. • Collaborate with partners around the expansion of post-secondary education in downtown Calgary. • Capitalize on campus expansion to create new centres of excellence and develop new partnerships.
<p>2.4 Objective: Develop and delivery a College Advancement Strategy.</p> <p>Outcome: Bow Valley College has strong support from government, business, alumni, community, and international stakeholders.</p>	<p>Strategies</p> <ul style="list-style-type: none"> • Overhaul the College website’s apparatus and user-interface to support greater functionality and more accessible content. • Implement recommendations from the brand audit. • Design and implement the next major fundraising campaign. • Implement the Marketing and Communications Strategic Plan. • Work with the President’s Office to contribute to the public policy dialogue.
<p>2.5 Objective: Ensure optimal efficiency and effectiveness of College operations.</p> <p>Outcome: Bow Valley College uses available resources effectively.</p>	<p>Strategies</p> <ul style="list-style-type: none"> • Enhance efficiency among college systems, information flow, and critical applications affecting student services, scheduling, ecommerce, point-of-sale, and data warehousing and reporting. • Continue to assess board governance effectiveness. • Work collaboratively with Campus Alberta partners.

GOAL 3: PROVIDE QUALITY EDUCATION AND SERVICES TO OUR LEARNERS AND CLIENTS	
<p>3.1 Objective: Maintain high rates of student and employer satisfaction and graduate employment.</p> <p>Outcome: Bow Valley College programs and services meet needs of learners, clients, and employers.</p>	<p>Strategies</p> <ul style="list-style-type: none"> • Provide learners with access to career development resources and services to support transitions to work. • Keep curriculum current and relevant to changing industry standards. • Develop new programs that lead graduates to viable careers.
<p>3.2 Objective: Continue to implement the Learning College initiative and expand applied research.</p> <p>Outcome: Bow Valley College programs and services are focused on learners and learning outcomes and tied to real-world practice.</p>	<p>Strategies</p> <ul style="list-style-type: none"> • Integrate learning outcomes into new and existing curricula. • Integrate environmental sustainability into learning outcomes. • Formulate a vision around two Centres of Excellence, and appoint a champion to coordinate their continued development and reputation. • Build applied research capacity.
<p>3.3 Objective: Expand partnerships with business, government, community stakeholders, and other education providers.</p> <p>Outcome: Bow Valley College collaborates with stakeholders to achieve goals held in common.</p>	<p>Strategies</p> <ul style="list-style-type: none"> • Collaborate with provincial and national associations of colleges and institutes and other post-secondary institutions. • Rely on network of partners to promote entrepreneurial activity and fund development. • Enhance partnerships with Community Adult Learning Councils, literacy organizations, boards of education, civic and industry leaders to help steward the learnings needs of the region.
<p>3.4 Objective: Invest in Bow Valley College employees' ongoing development and success.</p> <p>Outcome: Bow Valley College supports employees and is recognized as an excellence employer.</p>	<p>Strategies</p> <ul style="list-style-type: none"> • Provide opportunities to all staff and faculty for professional development, mentoring, and leadership development. • Increase focus on health and safety. • Facilitate stronger employee engagement, enhanced productivity, and improved performance. • Communicate pertinent news to all staff responsively.
<p>3.5 Objective: Evolve new technology solutions to support quality learning and learner success.</p> <p>Outcome: Bow Valley College uses technology appropriately to increase access and quality.</p>	<p>Strategies</p> <ul style="list-style-type: none"> • Continue to integrate technology into curriculum, classroom, and student services. • Commence a technology visioning process to build broader vision around technology in education and service delivery. • Launch new online programs and supports. • Increase opportunities for blended learning and linking sites through video-conferencing.

Performance Metrics

	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Target	2010-11 Projection	2013-14 Projection
Access						
Total FLEs (includes brokered) ¹	3,691	3,737	3,936	4,522	4,482	4,524
Unduplicated credit headcount	8,746	8,311	8,457	9,218	9,277	9,516
Unduplicated non-credit headcount	3,149	3,268	3,660	3,341	3,341	3,401
Total unduplicated headcount	10,826	10,565	11,131	11,664	11,719	11,997
Unduplicated international headcount	562	553	464	413	415	449
International headcount as a percentage of total credit headcount	6.4%	6.7%	5.5%	4.7%	5.2%	5.6%
Provincial Target		4.4%				
Volume of External Services ²	5,274	4,895	9,136	7,900	8,000	8,250
Affordability						
Cost per FLE (before brokered)	\$11,499	\$13,413	\$12,981	\$12,864	\$13,137	\$14,843
Campus Alberta Grant funding as a percentage of total revenue ³	43%	40%	40.30%	38.79%	44.88%	42.05%
Total number of bursaries, scholarships and awards ⁴			866	606	606	800
Average dollar value per award ⁴			\$714	\$964	\$964	\$1,000
Quality						
Percentage of learner satisfaction with Bow Valley College learning and services across non-career (access) programs	87.2	96.3	92.4%	93.4%	92.9%	94.0%
Provincial Target			90%+	90%+	90%+	90%+
Percentage of graduate satisfaction with Bow Valley College learning and services across career programs	94.4	91.3	91.3%	89.3%	91.0%	94.0%
Provincial Target			90%+	90%+	90%+	90%+
Percentage of graduates employed across career programs within a specified period following completion	94.4%	95.2%	95.2%	94.8%	95.0%	97.0%
Provincial Target		95%+		95%		

 Represents provincial comparator

	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Target	2010-11 Projection	2013-14 Projection
Certificate and diploma completion Rates	72%	68.7%	71.6%	74.0	72.0%	74.5%
Voluntary turnover rate for continuous faculty (full-time equivalent)	9%	9.7%	2.0%	2.5%	7.0%	7.0%
Voluntary turnover rate for continuous AUPE/exempt staff (full-time equivalent)	18%	13.6%	10.5%	7.0%	9.0%	9.0%
Dollar value of external funding committed to applied research projects ⁵			\$438,095	\$1,341,217	\$1,451,405	
Total sponsored applied research revenue attracted by Alberta technical institutes and colleges		\$6.7 million				
Campus Alberta						
Number of registrations through eCampusAlberta	823	1,374	1,711	2,307	3,000	3,400
Number of Bow Valley College courses available through eCampusAlberta	59	80	80	106	110	115
The average number of active courses contributed to eCampusAlberta per member institution			27			
Partnerships with Alberta learning organizations ⁴			70	80	82	85

 Represents provincial comparator

Notes:

¹ New enrolments beyond 2010-11 will require new resources to support as new space is established.

² Methodology captures levels two and three services of Career Connection, Connexion Carrière, and Directions for Immigrants. Forecasts are tempered by an expectation that the flow of migration to Calgary will slow in response to a economic slowdown.

³ Starting in 2010-11, the Alberta Advanced Education and Technology combined the General Operating Grant and Enrolment Planning Envelope Grant into a single Campus Alberta Grant. Therefore, percentages reported in 2006-07 through to 2009-10 reflect only the General Operating Grant. In subsequent years, the percentages reflect the new, combined grant.

⁴ Historical data is unavailable on some measures due to either a change in methodology or the establishment of a new metric.

⁵ Given the complexities involved with attaining applied research grants and the high degree of uncertainty on forecasting competitive opportunities, forecasts on applied research intensity go out as far as 2010-11.

Financial Plan: Summary

The 2010 – 2014 Business Plan of Bow Valley College reflects the adjustments in grant funding and changes in funding priorities from the Government Alberta, including Alberta Advanced Education and Technology and Alberta Employment and Immigration. It also reflects the ability of the College to adapt to the positive and negative impacts on the public sector resulting from the current economic environment.

The positive impacts of the current economy relate to student demand and increased enrolments, which will impact college revenues in increased student tuition and fees. It will also allow the College to optimize its fill the seats strategy and maximize previously approved student enrolment targets established as part of the Enrolment Planning Envelope program. The current economy and the College mandate also allows the College to qualify for targeted grant and project specific funding for foundational learning from both the provincial and federal governments. The revenues resulting from enrolment demand arising directly from the current economic environment will partially offset the impacts of government funding adjustments over the next two years. Student tuition and fees account for 21% of total College revenues for budget year 2010-11 and are based on an overall average increase of 1.5% over 2009-10.

The Campus Alberta Grant now includes the previous base grant, previous conditional Enrolment Planning Envelope enrolment grants, and conditional lease support grants. The College has been fortunate in receiving conditional funding to support its leased facilities during the renovation of its main North Campus building and construction of its South Campus building. This funding has now been made part of the Campus Alberta Grant and no additional support for escalating lease rates to November 2013 is expected or reflected in this business plan. The College Campus Alberta Grant accounts for 44.9% of total College revenues, and conditional grant funding and amortization of government capital funding accounts for another 6.5% of total College revenues.

The College is in the unique position of having 21% of its total revenues from contract and other grant sources. Although the current economy initially appeared to be providing opportunities to extend and enhance our contract revenue sources, the slow recovery of the public sector is now expected to negatively impact available contracts and contract revenues from the 2011-12 periods forward. This may be offset to an extent by the recovery of the private sector and the ability to acquire additional private sector training contracts.

The recovery of the Canadian and Alberta economies over the term of this business plan will provide increased investment income to support College operations as interest rates increase.

The largest expenditure in the Bow Valley College budget (65.5%) is human resource costs. The greatest impact on College expenditures annually is the effect of collective agreement increases, grid step movements, and benefit cost increases. The direct costs of benefit rate increases and increment movement up the grids in College collective agreements is an average of 3%. This Business Plan reflects an amount to compensate for those built in collective agreement costs, but the College also expects the government to provide leadership and set the tone for public sector compensation negotiations in the province.

Non-compensation expenses account for 34.4% of total expenditures. In the business plan, we focus on restraint in discretionary expenditures in the first year and increased costs as the economy improves and suppliers play catch up from the last two years. Inflation will also become a factor as interest rates increase and the economy normalizes.

Facility costs which include leasing costs of leased space and operating costs of the renovated North Campus, such as security, caretaking, and food services are reflected. The business plan reflects current lease schedules, rate increases, and lease end terminations. The College has taken advantage of reduced energy costs for building operations which have been at historical low rates. This business plan reflects increasing market rates for both natural gas and electricity as the economic environment and demand for energy improves. The last one and half years of the business plan reflect the additional operating costs of the new South Campus building.

Since the first two years of this business plan are expected to be the most challenging, the College budget process has established budget priorities for the first two years in order to gain a lasting benefit of first year decisions. The College will continue to fund its capital requirements and, as a result of decisions made in this year's budget process, expects to be in a position to weather the four fiscal years with a small net operating contribution in each year. The College has also maintained some flexibility to respond to changes in the environment during this period as conditions change.

INVESTING IN SUCCESS: INVESTMENT PRIORITIES

The College is managing the current economic climate, primarily because of its diverse revenue sources and programs which respond to student requirements for a quick career focused education.

Even in times of economic challenge, the College must move forward to ensure the fulfillment of its Comprehensive Community College mandate. The Province of Alberta has committed significant capital resources to Bow Valley 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 2010-11 and beyond, which respond to five principles established by the Board of Governors.

Commencing in 2010-11, Bow Valley College has committed funds to launch new initiatives and continue with other priority projects. These projects focus on program development, service enhancement and support, and responsiveness to student recruitment, risk management initiatives, and systems and technology enhancements.

During 2010-11 the following initiatives will receive funding support:

- Building capacity in International programs
- Comprehensive Community College – Community facilitation concept
- Academic Foundations synchronous instruction
- Program development to move all career programs forward
- Curriculum development in both Business and Health and Community Care Programs
- Development of the “Live a Better Life” initiative
- Applied research capacity and management – Leadership on Partnerships
- Fund raising major campaign infrastructure
- Sustainability initiative support
 - Programming component
 - Administrative component
- Media technology – teleconferencing, events, programming support

OPERATING BUDGET AND FINANCIAL PROJECTIONS (DOLLARS)						
	2008-09 Actual	2009-10 Forecast	2010-11 Budget	2011-12 Projection	2012-13 Projection	2013-14 Projection
Revenues						
Campus Alberta Grant (Note 1)	26,632,048	29,159,000	33,195,953	33,195,953	34,191,832	35,217,587
Conditional Grants (Note 2)	7,010,739	7,909,000	1,331,137	1,331,137	1,371,071	1,412,203
Tuition and Fees (Note 3)	13,502,438	15,080,000	15,525,793	15,670,886	15,984,304	16,303,990
Contracts and Other Grants (Note 4)	13,700,663	15,729,000	15,545,919	16,323,215	17,139,376	17,996,344
Ancillary & Other Service Revenues (Note 5)	1,597,713	1,967,000	1,739,760	1,772,035	2,186,064	2,603,999
Donations and Contributions (Note 6)	1,195,768	1,128,000	1,143,640	1,200,822	1,260,863	1,323,906
Investment Income (Note 7)	924,825	2,192,000	2,012,302	1,347,744	1,737,071	1,401,110
Amortization of Deferred Capital	1,462,210	1,998,000	3,472,618	3,440,862	5,460,319	7,483,303
Internal Fund/Access Allocation						
	66,026,404	75,162,000	73,967,122	74,282,655	79,330,900	83,742,443
Expenses						
Compensation (Note 8)	41,772,167	46,650,000	46,402,782	47,856,931	49,288,639	50,767,298
Supplies and Services (Note 9)	10,479,539	13,108,000	13,751,044	14,067,016	15,459,455	17,593,290
Cost of Sales	1,080,456	1,104,000	915,000	933,300	1,166,625	1,399,950
Facility Leases (Note 10)	3,882,550	4,522,000	4,400,865	4,432,341	4,205,507	1,687,171
Utilities (Note 11)	723,353	502,000	651,500	716,650	1,074,975	1,433,300
Scholarships and Bursaries	618,340	966,000	889,995	934,495	981,219	1,030,280
Amortization of Capital Assets and Facilities (Note 7)	1,952,152	2,468,000	3,778,534	3,731,482	5,823,908	7,920,588
	60,508,557	69,320,000	70,789,720	72,672,214	78,000,328	81,831,877
Net Operating Contribution	5,517,847	5,842,000	3,177,402	1,610,440	1,330,572	1,910,566
Capital Assets Acquisition - Internally Funded	-862,357	-1,020,000	-1,096,991	-1,100,000	-1,100,000	-1,100,000
Contribution to Net Assets	4,655,490	4,822,000	2,084,411	510,440	230,572	810,566

BUDGETED STATEMENT OF CASHFLOWS (DOLLARS)
For the Year Ended June 30, 2011

	2011
Operating Activities	
Excess of revenue over expense	3,177,402
Non-cash transactions:	
Amortization of deferred capital contributions	(3,472,618)
Amortization of capital assets - externally funded	3,472,618
Amortization of capital assets - internally funded	305,916
	3,483,318
Net change in non-cash working capital	928,325
Cash generated from operating activities	4,411,643
Investing Activities	
Decrease in non-current cash and cash equivalents	30,177,980
Acquisition of capital assets - externally funded	(53,615,005)
Acquisition of capital assets - internally funded	(1,096,991)
Cash applied to investing activities	(24,534,106)
Financing Activities	
Net capital contributions received	20,000,000
Endowment contributions	12,750
Cash generated from financing activities	20,012,750
Increase in cash	(109,713)
Cash and cash equivalents, at beginning of year	5,498,240
Cash and cash equivalents, at end of year	5,388,527

NOTES TO OPERATING BUDGET AND FINANCIAL PROJECTIONS

REVENUES

Note 1 – Campus Alberta Grant

2010-11 indicates a decrease in eligible operating funding from Alberta Advanced Education and Technology which includes the consolidation of the previous base grant, Enrolment Planning Envelope conditional funding and building lease support into the Campus Alberta Grant. No increase in the Campus Alberta Grant is anticipated for 2011-12 and an increase of 3% is estimated for 2012-13 and 2013-14.

Note 2 - Conditional Grants

For 2010-11, as a result of the consolidation of a number of conditional grants into the Campus Alberta Grant, this category is reduced significantly from the current year. Conditional funding now includes specific health, corrections, consortia and a number of one time grants.

Note 3 – Tuition and Fees

2010-11 tuition is based on the Board approved average increase of 1.5% in 2010-11 under the Government of Alberta tuition fee policy and 1% for 2011-12, and 2% for each of 2012-13 and 2013-14 based on the annual estimate of CPI. New enrolments beyond 2009-10 levels will require new resources as building capacity comes on stream and student access again becomes a government priority. Other fees increase based on Board approved fee adjustments.

Note 4 - Contracts and Other Grants

For 2010-11, contracts are budgeted at a conservative estimate of current ongoing contracts with limited new contracts based on a slow recovery of the public sector and government program contract expenditures. For 2011-14, contracts are estimated to increase 5% annually throughout this period, which is consistent with past performance in this revenue area.

Note 5 - Ancillary and other Service Revenues

For 2010-11, ancillary revenues reflect 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 fluctuations in costs. Revenues starting in January 2013 reflect the move of the ancillary service operations into new facilities in the South Campus which is expected to drive additional revenues as well as ancillary parking revenues starting in 2012-13. Service revenues reflect the sale of College licensed products such as the TOWES test and shows an annual increase of 5%.

Note 6 - Investment Income

For 2010-11, equity losses due to the decline in the equity market in 2008-2009 will have substantially recovered. Given the conservative nature of the College portfolio, operating investment income for 2010-11 reflects a return of 3% and increase 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 directly to the capital funds account retained for building construction.

Note 7 - Amortization of Deferred Capital Contributions and Capital Assets

2010-11 amortization (both revenue and expense) is reflective of the commissioning of the Phase 1 North Campus in May of 2010 and Phase 2 South Campus in January of 2013 and annual amortization of the government construction grants, based on a new life expectancy of 40 years.

EXPENSES

Note 8 - Compensation

Compensation for 2010-11 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. Compensation for 2011-14 reflects grid movement of an average of 3%. No amounts are included in this category for negotiated collective agreement increases.

Note 9 – Supplies and Services

All non-compensation expenditure categories show a marginal increase or decrease depending on the category of expenditure. A reduction in non-capital furniture and equipment for 2010-11 is anticipated due to full occupancy of the North Campus building effective May 2010. A return to the previous furnishing purchase levels is expected by occupancy of the South Campus building in January of 2013. 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 a percentage of compensation as well as an amount for positions required to service enrolments.

Note 10 - Facility Leases

Facility Leases for 2010-14 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. Due to the current state of the commercial leasing market no leasing income derived from subleasing of space prior to the expiry of the College leases are reflected in this business plan.

Note 11 - Utilities

Utilities expenditures in 2010-11 reflect historic low rates for both natural gas and electricity and efficiencies gained in the installation of more efficient HVAC equipment in the North Campus. 2011-14 utility budget reflects increasing rates of both utilities as the economies of the United States and Canada recover. Estimated heating and cooling costs of the new South Campus are reflected in the 2012-13 and 2013-14 budgets.

Note 12: Excess (Deficiency) of Revenue Over Expense

As a result of the two year decisions taken during this year's budget process, the College expects to be in marginal positive revenue over expense environment for the four years of this business plan. Positive revenue impact from increased student capacity is not expected to impact the College significantly until the 2013-14 fiscal year and then only if funding is received to support the direct and indirect instruction costs of the additional student capacity as institutional access plans are again funded by government.

TUITION AND PROGRAM 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 2010-11 was established by the Ministry at an average of 1.5%. This is a reduction from the amount the college had estimated in last year's business plan, which was an allowable increase for each of 2010-11 and 2011-12 of 3.1% per year.

As part of the consultation process contained in the Tuition Fees Regulation a presentation recommending an average 1.5% increase was made to Bow Valley College Students' Council on January 27, 2010, and on March 11, 2010, the tuition proposal was discussed and approved unanimously at Academic Council, with

student representatives in attendance. The recommendation was then unanimously approved by the Board on April 28, 2010, again, with the student representative in attendance.

This is also the second year in a three year plan to adjust per credit tuitions in all programs to move towards compatible cross program tuition per credit in career programs over the three years. This means that there will be some differential changes in tuitions to accomplish this objective.

The effect of this year's tuition fee adjustments will be that (with a few exceptions) the standard tuition per credit across most career programs will range from \$100 to \$106 per credit. The College also surveys tuitions at other post-secondary institutions and considers market influences in determining and proposing changes to tuitions at differential rates up to the maximum allowable.

The Board of Governors also approved a number of other tuition and fee changes that are not under the tuition fee policy. These tuition and fee changes included:

1. Increase in tuition for courses in Academic Upgrading, English as a Second Language, and College Success by 1.5%. Parallel courses with the same credit value will be charged the same tuition.
2. Increase in the cost of their education paid by International students enrolled in career programs from two and one quarter times (2.25) the domestic tuition to two and one half (2.5) times the domestic tuition in 2010-2011 and three (3) times in 2011-2012.
3. Continuing Education credit and non-credit tuition fees are adjusted annually to reflect market conditions and are established individually by the Programming department prior to marketing and offering of the courses.
4. Consistent with the eCampus technology fee established for all students in the Alberta post-secondary system, commencing September 2010 the eCampus fee will be \$8.33 per credit. Most eCampus courses are 3 credits.
5. Academic Foundations General Equivalency Diploma Tests and High School challenge exam fees increase by \$5 and material fees increase \$5 per term.
6. Business and Industry and Health and Community Care program material fee increases to better reflect program material costs of direct benefit to students.
7. Student Services fee - full time \$15 per term and part time \$10 per term to replace 7 previous separate fees ranging from \$5 to \$40.

Due to the results of a market survey on competitive tuitions in both public and private ESL programs, International ESL courses will not incur a tuition increase in the 2010-11 year.

Appendices

APPENDIX 1: GUIDING VALUES AND LEARNING PHILOSOPHY		
VALUES	LEARNING COLLEGE PRINCIPLES	LEARNING OUTCOMES AND EXPECTATIONS
<p>Excellence: We commit to excellence in all that we choose to do. We encourage continuous improvement and innovation in all our practices.</p>	Create substantive change in learners	<p>We advocate for the development of the whole learner:</p> <ul style="list-style-type: none"> • developing the learner as a citizen; • developing the learner's self-awareness; and • developing the learner's life management skills.
<p>Learner and Learning Centred 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>		Engage learners as full partners
<p>Accountability 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>	Offer as many learning options as possible	<p>We provide a caring learning environment:</p> <ul style="list-style-type: none"> • flexible facilitation of learning; • a sense of belonging; • supportive atmosphere; and • from initial assessment through to completion and the next learning opportunity.
<p>Concern for People 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>		Offer collaboration in learning
<p>Integrity 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>	Define roles of facilitators by needs of learners	<p>We foster continuous learning:</p> <ul style="list-style-type: none"> • lifelong learning; • ability to address changing needs; • learning as a personal lifestyle choice; and • ongoing relationship/membership in a community of learners.
<p>Respect for Diversity 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>		Improve and expand learning through document assessment
<p>Teamwork and Trust 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"> • ongoing learning and training for workplace readiness; • development of employment skills and career skills; and • preparation that integrates training with workplace demands.

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
Communication	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"> • Interpret and evaluate meaning using a variety of texts and media. • Detect nuances of written, oral, and non-verbal language.
Thinking Skills	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"> • Identify and weigh alternatives to make defensible and informed choices. • Synthesize information leading to a creative and worthwhile solution.
Numeracy	Numeracy is the ability to use numbers and being able to think in quantitative terms.	<ul style="list-style-type: none"> • Estimate time or materials accurately. • Read graphs and charts.
Working with Others	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"> • Communicate effectively in a group setting by listening actively and giving and receiving feedback appropriately. • Manage and resolve conflict.
Technology Skills	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"> • Use computers to communicate. • Demonstrate competence in discipline-specific technology applications.
Positive Attitudes and Behaviours	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"> • Articulate personal values and beliefs in a positive approach. • Show respect for self and others.
Continuous Learning	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"> • Apply previous learning to new situations. • Demonstrate openness to new learning experiences and opportunities.
Health and Wellness Awareness	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"> • Demonstrate knowledge of strategies to develop healthy living. • Manage stress and take care of personal health and safety.
Citizenship and Intercultural Competence	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"> • Show respect for diversity and different points of view. • Demonstrate contribution to community.
Environmental Sustainability (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"> • Take responsibility for environmental impacts on community. • Manage environmental and societal impacts in decision-making.

APPENDIX 3: STRATEGIC MONITORING

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





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






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

Government of Alberta Priorities
 Government of Alberta Business Plan
 Government of Alberta Ministry Plans



Bow Valley College Mandate
 Bow Valley College Business Plan
 Bow Valley College Strategic, Department, and Capital Plans

APPENDIX 4: RISK MANAGEMENT REPORT				
Risk	Rating	Description	Trend	Action
Ability to accommodate learner demand	High	People affected by the recession will look to upgrade their skills to take full advantage of the hiring surge associated with economic recovery. However, reductions to public revenue streams will challenge institutions to recast spending and become more efficient. In addition, physical space constraints will restrain enrolment growth until 2013, when the South Campus opens.		<p>Risk Mitigation</p> <ul style="list-style-type: none"> Maximize the use of space and increase enrolments to optimal levels (fill the seats) Rely on technology and regional infrastructure to expand access Suspend or terminate low-demand programs <p>Opportunity Optimization</p> <ul style="list-style-type: none"> Expand program offerings where space and resources are available Develop new courses in later years of business plan to ensure relevance and take advantage of resumed program development and funding
Public funding constraints	High	Overall funding to institutions from Alberta Advanced Education and Technology will be frozen at 2009-10 levels, though some institutions will experience shifts in levels based on enrolment levels and program costs. Other institutional program funding will be reduced.		<p>Risk Mitigation</p> <ul style="list-style-type: none"> Allocate resources strategically Reduce or freeze expenditures as required Bargain collective agreements within available resources <p>Opportunity Optimization</p> <ul style="list-style-type: none"> Enhance new sources of revenue, including workplace learning contracts, increased international student numbers, and a fund development campaign
Current and secure information technology supporting learners, learning, and administration	High	<p>Optimization of College Enterprise Resource Planning systems to ensure integration of all modules and enhancement of benefits to learners and business users.</p> <p>To ensure data integrity, a set of well-designed IT control processes to mitigate identified risks and to provide efficient and secure programs and services is necessary.</p> <p>Are education providers adopting the right approach to harness powerful and available technologies into classrooms and services?</p>		<p>Risk Mitigation</p> <ul style="list-style-type: none"> Focused technology plan with emphasis on learner service systems and process improvements Progress on COBIT and data integrity and privacy <p>Opportunity Optimization</p> <ul style="list-style-type: none"> Capture more online and part time learners with online services and delivery Enable blended learning plans for learners ecommerce Commence a technology visioning process
Feasibility of capital campaign	Medium	Determine the appetite in the marketplace for investment and identify prospective donors.		<p>Risk Mitigation</p> <ul style="list-style-type: none"> Develop a strong feasibility study on campaign pillars <p>Opportunity Optimization</p> <ul style="list-style-type: none"> Increased community profile

Risk	Rating	Description	Trend	Action
Changing demographics	Medium	<p>The most prominent age cohort in post-secondary education is forecast to decline.</p> <p>The numbers of people from segments of the population typically underrepresented in the post-secondary education system are increasing, as is the number of new Albertans from non-European, non-English speaking countries.</p> <p>Alberta's overall population is also aging; however, the Aboriginal population is far younger than the overall population.</p>		<p>Risk Mitigation</p> <ul style="list-style-type: none"> • Build capacity to appeal to and address the needs of underrepresented learners • Attract increasing numbers of high school leavers <p>Opportunity Optimization</p> <ul style="list-style-type: none"> • Appeal to the increasing share of Albertans moving from working years to retirement - Live a Better Life initiative • Harness expertise in any time, any place, any path, any pace programming • College is a leader in training and immigrant career advancement • Optimize international enrolments by allowing over-capacity
Quality learning and learner outcomes	Medium	<p>Strategies need to be developed to ensure the quality learning and learner outcomes that learners, the public, and government rightly expect the college to deliver are maintained or enhanced.</p>		<p>Risk Mitigation</p> <ul style="list-style-type: none"> • Manage enrolments to ensure high retention, graduation, satisfaction and employment rates • Enhance transfer and articulation <p>Opportunity Optimization</p> <ul style="list-style-type: none"> • Maintain program and service quality
Enhance reputation	Medium	<p>With a changing post-secondary education landscape in Calgary and with a new mandate, Bow Valley College must foster an understanding of what it means to be a Comprehensive Community College among the public, learners, donors, media, and government.</p>		<p>Risk Mitigation</p> <ul style="list-style-type: none"> • Focus on brand promise, plus targeted communications, government relations, and donor stewardship plans <p>Opportunity Optimization</p> <ul style="list-style-type: none"> • Implement Marketing and Communications Plan • Earn confidence • Add partnerships • Build breadth of career programs addressing learner, labour demand
Engaged employees with skill sets needed for future	Medium	<p>As Alberta lifts itself out of recession, the next big challenge will be managing the labour force shortage. This will strain the college's capacity to attract and retain top talent.</p>		<p>Risk Mitigation</p> <ul style="list-style-type: none"> • Implement Human Resources Strategic Plan <p>Opportunity Optimization</p> <ul style="list-style-type: none"> • Enhance human resource practices as an employer of choice • Engage organized employee groups in solution seeking
Complete approved campus development on time and within budget	Medium	<p>Bow Valley College is in the midst of a multi-million dollar campus expansion and redevelopment project, which will be completed in 2013.</p>		<p>Risk Mitigation</p> <ul style="list-style-type: none"> • Manage Phase 1 and change orders <p>Opportunity Optimization</p> <ul style="list-style-type: none"> • Collaborate with other education partners to obtain capital and operating funding to operate upper South Campus floors. • With tendering costs expected to come in lower than budgeted, seek to reallocate resources to Phase 2B



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