



# Comprehensive Institutional Plan

2017-2020





## Vision

To be an innovative world-class college, rooted in communities enabling people to *Learn a better living™* and *Live a better life*.

## 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
- Accountability
- Integrity
- Teamwork and Trust
- Learner- and Learning-Centred
- Concern for People
- Respect for Diversity

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# Executive Summary

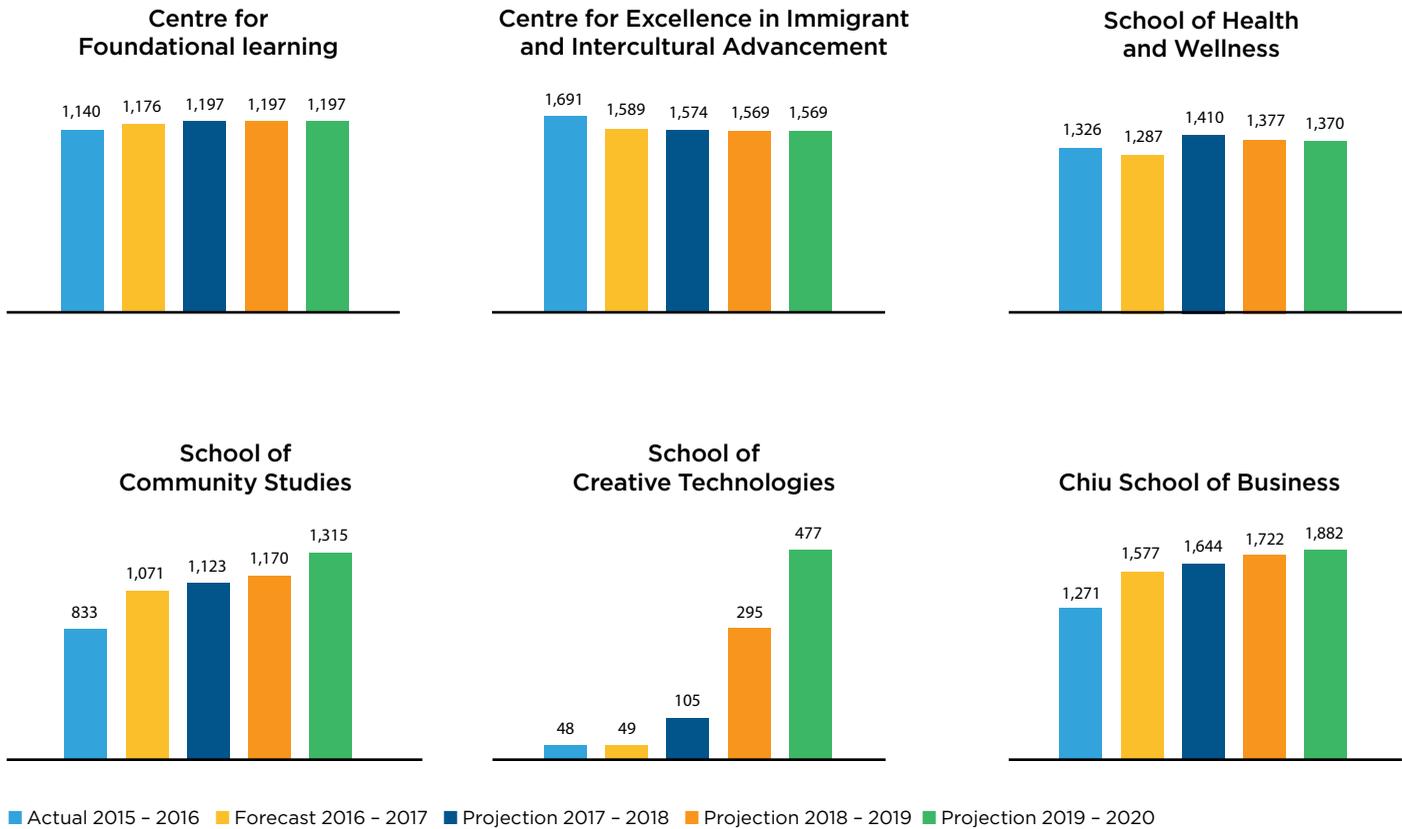
## Key Initiatives

- Deliver our current vision and develop new strategy to guide next phase of development
- Continue to develop course curriculum, curate content, and ensure resources for multi-modal delivery
- Maintain commitment to access agenda
- Promote fiscal prudence and sustainability
- Focus program development on career programming, specializations, and post-diploma certificates to support economic diversification and growth
- Align College to outcomes of relevant government policy reviews
- Expand commitment to applied research, entrepreneurship, and work integrated learning
- Determine requirements of and advance an innovative Campus Development Strategy that considers both virtual and physical requirements
- Manage enrolment to promote sustainability
- Continue to implement a Learning Technology Strategy
- Develop and implement an Indigenization Strategy
- Coordinate with Campus Alberta institutions and community learning organizations to promote access, program quality, and learning pathways

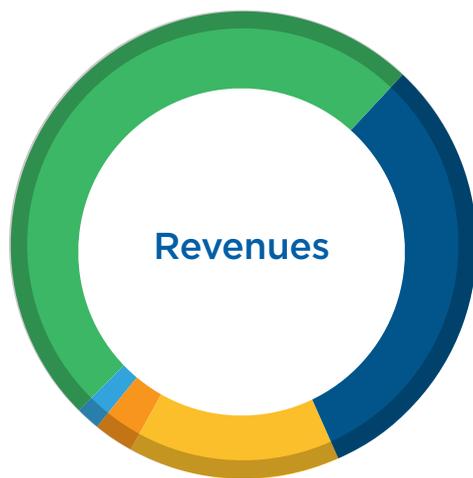
## Alignment to Advanced Education Principles:

Accessibility	Affordability	Quality	Coordination	Accountability
Advancing our commitment to any time, any place, any path, any pace learning	Maximizing grants, student awards, bursaries, and emergency bursaries to ensure access to promote learner persistence	Implementing new programming and pathways to further learning and the labour force	Supporting needs of regional communities by providing career programming, aligned with economic needs, enhancing the College's presence, and coordinating with community learning organizations	Advancing a strong performance culture in financial results, operational efficiency, and system and institutional objectives achievement  Delivering sustained value to key constituencies: learners, employers, governments, communities, and other post-secondary institutions
Adopting a highly flexible learning environment and experience	Ensuring financial empowerment education opportunities to develop financial literacy skills	Focusing on creating career-ready graduates, with the technical and soft skills that work for employers and promote resilience in the workforce informed by community and industry advisement	Coordinating with Campus Alberta partners and comprehensive community colleges in particular to collaborate and explore approaches that maximize efficiencies, minimize duplication, and optimize resources	Investing strategically to sustain College capital infrastructure, enhance and build upon College operations, and exploit strategic opportunities while being responsible stewards of public resources
Ensuring the College's service system is flexible and achieves a consistent experience, whether accessed on campus or from remote locations		Providing reliable partnership to government in advancing public policy aims, ensuring access, and promoting economic growth and diversification strategies		
		Expanding applied research, entrepreneurship, and work integrated learning opportunities		

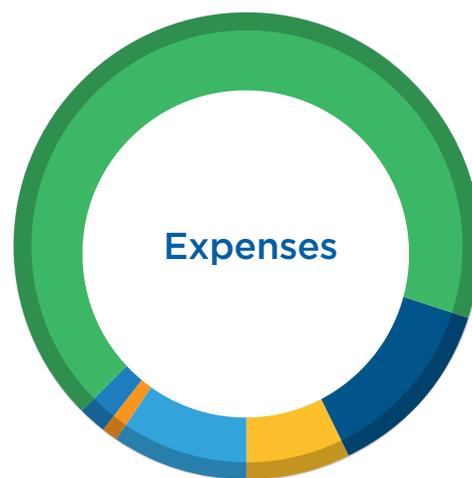
## Full Load Equivalents (FLE) Centres and Schools Summary



## Operating Budget Summary



- Government of Alberta Grants
- Student Tuition and Fees
- Sales of Services and Products
- Investment Income
- Donations and Contributions



- Compensation and Benefits
- Materials, Supplies, and Services
- Maintenance and Repairs
- Amortization of Capital Assets
- Donations and Contributions
- Scholarships and Bursaries



# Chair and President's Message

This 2017-2020 Comprehensive Institutional Plan advances Bow Valley College toward our any time, any place, any path, any pace learning vision, the conclusion of which is within the scope of this plan. As we look to develop a new long-term strategic plan, the College remains committed to our mandate, learners, and stakeholders as Alberta's largest comprehensive community college. We provide deep and meaningful contributions to Campus Alberta, provincial strategies, and economic development and diversification.

Over the course of this Comprehensive Institutional Plan, we are prioritizing the development of certificate and diploma programs, new specializations, and post-diploma certificates to develop leaders and entrepreneurs as well as keep pace with enterprises that are innovating and growing. We will also expand our career programs, continuing education offerings, and open studies opportunities that delivery job-ready skills and knowledge for an ever-changing economy.

Students are at the centre of what we do. They desire both flexibility and enriching educational experiences—whether they are in a classroom, on a computer, or on a phone. Our commitment to high-quality education and strong learning outcomes is uncompromising. Our model of applied education places emphasis on both technical and soft skills as well as work integrated learning experiences.

Bow Valley College is dedicated to our access agenda; that is, maximizing resources to support learning for all who are ready to learn and delivering educational programs and services through flexible delivery models. We continue to design curriculum, curate content, and ensure learning resources for multi-modal delivery. Enhanced flexibility in how learners engage and interact with the College and learner services remain development priorities.

Underpinning our learning vision is a technology base. We will implement a learning technology strategy that assures our capacity to deliver excellence in teaching and learning across delivery modes and throughout the student experience. We will also ensure a technology platform that enables the College's next phase of development.

The College maintains a strong track record of performance in achieving system and institutional objectives, while also ensuring strong fiscal management and operational efficiency. Our performance record is strong on establishing new, strategic initiatives and evolving them into sustainable models through which we can achieve capacity gains, strengthen teaching and learning outcomes, and ensure attention and responsiveness to the evolving needs and expectations of our stakeholders.

Following several years of considerable growth, it is imperative now that the Board and College executive consider a range of options to maximize our physical and virtual capacity as well as prioritize our requirements for campus development in support of the province's economic agenda as well as our communities' aspirations.

This Comprehensive Institutional Plan draws on the collective wisdom of the Board of Governors, College executive and leadership teams, as well as community supporters and industry partners. It reflects Bow Valley College's focus on designing transformative learning experiences, offering employers a different kind of graduate, developing entrepreneurs, contributing to a diversified modern economy in Alberta, and being an active partner on which the Government of Alberta, our Campus Alberta partners, and communities can rely.

In this spirit, we are acting in concert to contribute to an evolving and diversified economy and our communities' well-being—taking our place among a proud cooperative of city and region builders.

Sincerely,

[Original signed by]

**David Collyer**  
Board Chair

[Original signed by]

**Laura Jo Gunter**  
President and CEO



**David Collyer**  
BOARD CHAIR



**Laura Jo Gunter**  
PRESIDENT AND CEO

## ACCOUNTABILITY STATEMENT

This Comprehensive Institutional Plan was prepared under the Board's direction in accordance with legislation and associated ministerial guidelines, and in consideration of all policy decisions and material, economic, or fiscal implications of which the Board is aware.

[Original signed by]

**David Collyer**  
CHAIR



# Institutional Context

## Strategies to Achieve our Learning Strategy: Any Time, Any Place, Any Path, and Any Pace

Being a learning partner for life | Delivering excellence in applied education | Optimizing our community connectedness  
Advancing our diversity advantage | Growing our capacity for the future

## Client Focus

Busy working adults | High school graduates | Post-secondary graduates | Immigrants | Indigenous communities  
Rural communities | International learners | Persons with disabilities | At-risk youth | Under- and unemployed persons  
Front-line workers | Encore learners | Correctional inmates

### Centre for Excellence in Foundation Learning

- Academic Upgrading
- Adult Learning Research and Facilitation
- Bridging Programs
- Literacy and Essential Skills

### Centre for Excellence in Immigrant and Intercultural Advancement

- English Language Learning, including literacy, academic English, and Language Instruction for Newcomers (LINC)
- Adult Learning Research and Facilitation
- Bridging Programs
- Career Development Services
- Intercultural Competence Development

### School of Health

- Health Care Aide
- Nutrition Management
- Pharmacy Technician
- Practical Nurse
- Recreational Therapy Aide

### Campuses and Community Sites

Airdrie | Banff | Calgary | Canmore | Cochrane | High River | Okotoks | Strathmore

### School of Community Studies

- Addiction Studies
- Disability Studies
- Early Learning and Child Care
- Education Assistant
- Justice Studies
  - Correctional Studies
  - Law Enforcement
  - Youth Justice
  - Justice, Aboriginal Focus
  - General Justice
- Health and Human Services Management
- Social Work

### School of Creative Technologies

- Digital Marketing
- Interior Decorating
- Kitchen and Bath Design
- Software Development

### Chiu School of Business

- Administrative Professional
- Business Administration
  - Accounting
  - Event Management
  - Financial Services
  - General Business
  - Global Tourism
  - Human Resources
  - Insurance and Risk Management
  - Marketing
  - Public Relations
- Dental Business Assistant
- Events Management
- Hospital Unit Clerk
- Human Resources
- Legal Assistant
- Medical Office Assistant
- Veterinary Office Assistant



## 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; and 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**

April 28, 2014



# Consultation Process

## Alignment to our Learning Vision

This Comprehensive Institutional Plan responds to the strategies set out in our *any time, any place, any path, and any pace* learning vision. Our Board-of-Governors-led and community-based strategic planning process collected conceptual and practical ideas from some 2,000 Albertans, including learners, faculty and staff, civic and industry leaders, government officials, philanthropic partners, and community agencies and organizations. Their contributions informed the strategic framework guiding this and successive Comprehensive Institutional Plans.

## External Consultations

Through the course of the College's work, we engage a broad range of stakeholders, including government officials, Campus Alberta partners, accreditation bodies, community learning and literacy organizations, Indigenous communities and leaders, immigrant-serving agencies, school districts, economic development offices, industry and community leaders, and philanthropic supporters.

As the College embarks on strategic initiatives, we engage our stakeholders as appropriate to ensure responsiveness, explore opportunities for collaboration, coordinate complementary efforts, validate our considerations and planning, and enrich the outcomes of our work. Below are some examples of Bow Valley College initiatives that benefited from external engagement.

## Comprehensive Community Institutions Council of Presidents

- The Comprehensive Community Institutions Council of Presidents devised a statement of commitments and driving values guiding our sectoral work.
  - Within the context of Alberta's Comprehensive Community Institutions (CCIs), the Council of Presidents have affirmed their commitment to collaboration in achieving the goals and objectives (Adult Learning System Principles) of Alberta Advanced Education. Increasing participation rates through regional access and affordability are current priorities for all CCIs and will be enhanced through coordination and the sharing of experience, resources, and knowledge. With the support and commitment of the Ministry of Advanced Education we will collaborate and explore new and innovative approaches to maximize efficiencies, minimize duplication, and optimize resources within the Alberta system to increase financial sustainability for all CCIs. Community and stakeholder engagement will ensure the unique regional contexts and cultures are recognized and that learner needs are met. The alignment of these principles across CCIs provides opportunities to build upon and grow our collective strengths.

## New School of Creative Technologies

- Bow Valley College launched the School of Creative Technologies in the Winter of 2017 following 200 interviews with community, industry, and other post-secondary providers. College officials conducted an assessment of industry demand, a competitive analysis, and a validation exercise before determining the programming framework in which Bow Valley College could make an important contribution to industry and a complementary addition to other providers with existing technology programming. This type of broad engagement continues as the College develops its Creative Technologies programming suite.

### **Strathmore Learning and Innovation Centre**

- Following consultations with communities and governments, the College is preparing for an expanded presence in the community of Strathmore through the Strathmore Learning and Innovation Centre. The Centre is scheduled to open in Year 1 of this plan with enhanced program delivery capacity, collaboration spaces, and business incubation resources. The project was funded by Bow Valley College and the Government of Canada.

### **Regional Skills Training and Business Accelerator**

- Following consultations with communities and funders, the College is offering Occupational Skills Training in Canmore (funded by the Government of Alberta), Transitions to Higher Education in High River (funded by the Government of Alberta), and Self-Employment Training and Business Accelerator Application in Airdrie (funded by the Canadian Women's Foundation).

### **Immigrant and Intercultural Advancement**

- Bow Valley College is continuing participation in federal, provincial, and municipal government initiatives in areas of language training, diversity and inclusion, and career services for immigrant professionals. Additionally, the College is contributing to a growing body of research in this field as a result of our collaborations.

### **Centre for Early Childhood Development and Applied Research**

- Following consultations with community partners as well as related industry and research organizations, the College is preparing to establish a new Centre focusing on improved mental health starting with children's social-emotional development. College partnerships are in development with multiple stakeholders, including Siksika, Stoney Nakoda, Tsuu T'ina, and Kainai First Nations, the Palix Foundation, and Calgary Immigrant Women's Association.

### **Indigenous Communities Skills Training and Career Programming**

- Following consultations with Indigenous community leaders, the College is offering Transitions to Higher Education in the Siksika Nation and Stoney Nakoda Nation (funded by the Calgary Foundation), Skills Development in the Blood Tribe (funded by the Blood Tribe), and the Education Assistant Certificate in the Kainai Nation (Red Crow Community College).

### **Programming Collaborations and Pathways**

- Bow Valley College shared its Academic Upgrading curriculum with Blue Quills College as part of its Practical Nursing program.
- Bow Valley College Indigenized its Education Assistant Certificate Program in partnership with Red Crow College. In turn, Red Crow College plans to adopt that same curriculum and launch the Education Certificate Program at its campus in September 2017.

- Bow Valley College and the University of Lethbridge recently developed a unique 2+2 Transfer Agreement. Graduates of the College's Pharmacy Technician Diploma, Licensed Practical Nurse Diploma, Social Work Diploma, and Disabilities Studies Diploma can attain years one and two credit toward the Bachelor of Health Sciences at the University of Lethbridge, Calgary Campus.

### **Practical Nurse Program**

- In order to maintain programming excellence, the College is preparing for another four-year accreditation process through the College of Licensed Practical Nurses of Alberta. This accreditation will include broadened practical nurse competency profile as well as enhanced use of technology in patient care.

### **Experiential Learning**

- The College continues to work with industry partners and community organizations to create work integrated learning opportunities to enhance the learning experience.

### **Supporting Learners**

- Bow Valley College adopted and adapted a fundraising initiative called 1,000 Women Rising from NorQuest College. The campaign seeks to leverage philanthropic support to address barriers that disproportionately affect female learners from full participation in learning and the workforce. The Calgary Municipal Land Corporation chose 1,000 Women Rising as its charitable organization choice of the year.

## **Internal Consultations**

The Board of Governors sets the priority directions for the Comprehensive Institutional Plan at its autumn retreat and approves components of the plan over the spring before approving the full plan at its meeting in May 2017. College committees with cross-institutional leaders and representatives provide input into operational, programming, enrolment, and financial and capital planning of this Comprehensive Institutional Plan.

Learners influence College planning through representation on the Board of Governors and Academic Council. Additionally, members of the College's leadership meet with the students' association to consult on tuition, fees, and planning priorities. The College's two bargaining units provide input into College strategic directions through regular meetings with the Executive Team. The Academic Council receives a presentation on the high-level framework and priority areas of the Comprehensive Institutional Plan for comment and direction.

Division and department leaders consult in their areas and facilitate the collaborative development of departmental and divisional planning, both of which respond to and influence College planning and deliberations.

# Goals, Priority Initiatives, and Expected Outcomes

# Accessibility, Affordability, Quality, Coordination, Accountability

Type	Description	Expected Completion Date	Vision 2020 Pillars	Year		
				1	2	3
<b>Goals</b>						
1. Deliver our current learning vision	Deliver on the pillars of our <i>any time, any place, any path, any pace</i> learning vision, achieving identified final initiatives and strategies	December 2020	▲ ▲ ▲ ▲ ▲	●	●	●
2. Develop new long-range strategy to guide next phase of development	Deliver on the pillars of our any time, any place, any path, any pace learning vision, achieving identified final initiatives and strategies	May 2019		●	●	●
<b>Priority Initiatives</b>						
1.1 Clarify Vision 2020 end state and prioritize strategies to advance it	Articulate the remaining strategies, required resources, and expected outcomes to conclude the Vision 2020 strategic plan	June 2018	▲ ▲ ▲ ▲ ▲	●	●	
2.1 Mandate a team to assemble the planning process' objectives, engagement mechanisms, and principles	Design and implement a planning process conducive to broad engagement, collaboration, learning, negotiated recommendations and outcomes, and change management	September 2017		●	●	
2.2 Set in place a long-term strategic plan with established principles and priorities to guide the College's next phase of development	Articulate clear strategic priorities, identify required resources, and determine of strategic objectives as well as dependencies	December 2018		●	●	
<b>Expected Outcomes</b>						
<ul style="list-style-type: none"> <li>• Arrive at Vision 2020 end state</li> <li>• New long-term strategic vision established</li> </ul>						
<b>Performance Measures</b>						
<ul style="list-style-type: none"> <li>• Final identified strategies of Vision 2020 are implemented and report of progress is approved by Board of Governors</li> <li>• New long-range strategic plan is approved by Board of Governors</li> </ul>						

- ▲ Being a Learning Partner for Life
- ▲ Delivering Excellence in Applied Education
- ▲ Optimizing our Community Connectedness
- ▲ Advancing the Diversity Advantage
- ▲ Growing our Capacity for the Future

## Accessibility, Quality, Coordination

Type	Description	Expected Completion Date	Vision 2020 Pillars	Year		
				1	2	3
<b>Goals</b>						
1. Develop and expand career programming	Develop programming with emphasis on diplomas, diploma specializations, and post-diploma certificates, supported by focused strategic investment	Ongoing	▲ ▲ ▲	●	●	●
2. Fulfil College's access agenda	Work with and support adult learners to engage the maximum number of potential participants from wherever they are beginning	Ongoing	▲ ▲ ▲	●	●	●
<b>Priority Initiatives</b>						
1.1 Develop career programming with emphasis on diplomas	Develop career programming concurrently but with emphasis on the School of Creative Technologies in Years 1, 2, and 3, School of Health and Wellness in Years 2, and School of Community Studies in Year 2 and 3	June 2020	▲ ▲ ▲	●	●	●
1.2 Develop career programming with emphasis on diploma specializations	Develop common core courses that allow for various routes into specializations within career programs, emphasis on Business Administration Diploma in Year 1 and 2, School of Health and Wellness in Year 2, and School of Community Studies in Year 3	June 2020	▲ ▲ ▲	●	●	●
1.3 Develop career programming with emphasis on post-diploma certificates	Develop post-diploma certificates, including ones with multi-disciplinary focus, concurrently but with emphasis on School of Creative Technologies in Years 1, Chiu School of Business in Year 2, and School of Community Studies in Year 3	June 2020	▲ ▲ ▲	●	●	●
Maintain foundational learning programming	Maintain foundational learning programming, Academic Foundations, and English Language Learning					
<b>Expected Outcomes</b>						
<ul style="list-style-type: none"> <li>• Engagement of College's full operational mandate</li> <li>• Career enrolment achieves two-thirds of total College enrolment by 2020</li> <li>• Maintain enrolment in English Language Learning and Academic Upgrading</li> </ul>						
<b>Performance Measures</b>						
<ul style="list-style-type: none"> <li>• Career enrolment achieves to two-thirds of total College enrolment by 2020</li> </ul>						

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# Accessibility, Quality, Coordination

Type	Description	Expected Completion Date	Vision 2020 Pillars	Year		
				1	2	3
<b>Goals</b>						
1. Enhance learning flexibility	Support learner flexibility and choice in program delivery	June 2020	▲ ▲ ▲	●	●	●
2. Enhance pathways and transferability	Develop further program transfer opportunities and pathways into the workplace or further learning	June 2020	▲ ▲ ▲	●	●	●
3. Manage enrolment to promote sustainability	Optimize enrolment in courses and programs, balanced with capacity constraints and operational sustainability	Ongoing	▲ ▲	●	●	●
<b>Priority Initiatives</b>						
1.1 Maximize flexibility and access to distributed, blended, and face-to-face learning	Develop and redevelop curricula, curate content, and develop resources for multi-modal delivery	June 2020	▲ ▲ ▲	●	●	●
1.2 Expand and evaluate flexible modes of delivery	Evaluate delivery options that promote flexibility and choice in how students participate, whether by face-to-face, synchronous, or blended delivery	June 2019	▲ ▲ ▲	●	●	
2.1 Develop and pilot internal pathways from foundational programming to career programming	Pilot internal pathways from foundational programming to career programming	June 2018	▲ ▲	●		
2.2 Provide learners with pathways	Ensure pathways from high school to post-secondary as well as post-secondary pathways to and from other institutions, particularly those in the Calgary region	June 2019	▲ ▲	●	●	
	Promote open studies and continuing education courses that provide transfer opportunities to credit programming	June 2019	▲ ▲	●	●	
<b>Expected Outcomes</b>						
<ul style="list-style-type: none"> <li>Enhanced program delivery options; optimized learner flexibility and choice</li> <li>New learning opportunities and pathways into the labour force or further learning</li> </ul>						
<b>Performance Measures</b>						
<ul style="list-style-type: none"> <li>Minimum of one transfer-articulation pathway in and out of every certificate and diploma program where feasible</li> </ul>						

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## Accessibility, Coordination

Type	Description	Expected Completion Date	Vision 2020 Pillars	Year		
				1	2	3
<b>Goals</b>						
<b>1.</b> Continue to advance our regional stewardship strategy	Enhance the College's presence in regional communities and ensure locally available programming	June 2020	▲ ▲ ▲ ▲	●	●	●
<b>2.</b> Advance International Strategy	Promote study abroad opportunities, enrich campus learning environment, diversify global perspectives in learning, and lead international development projects	June 2020	▲ ▲ ▲ ▲	●	●	●
<b>Priority Initiatives</b>						
<b>1.1</b> Open Strathmore Learning and Innovation Centre	Following from federal government funding, the College will open the Strathmore Learning and Innovation Centre, which features three dedicated classrooms, meeting rooms, business incubation resources, space for more staff to serve the needs of our learners, and a 5X increase in bandwidth over the previous site to better support synchronous and asynchronous delivery	2017/2018	▲ ▲ ▲	●		
<b>1.2</b> Achieve additional capacity in our service region, with emphasis on Airdrie and Cochrane	Work with community partners to not only secure the College's presence in regional communities, but also expand existing capacity while keeping operations efficient	June 2019	▲ ▲	●	●	
<b>1.3</b> Expand career programming opportunities across entire network of regional campuses and from a wider range of career schools	Expand the College's reach into regional communities with emphasis on providing expanded programming opportunities as well as facilitating the delivery of programs from other adult education providers	June 2019	▲ ▲	●	●	
<b>2.1</b> Review international student enrolment	Review international enrolment to ensure growth is appropriate and draws on diversity of global regions	June 2018	▲ ▲ ▲	●		
<b>2.2</b> Increase student mobility and international student learning opportunities	Enhance opportunities for students to engage international initiatives, whether international practica, self-initiated learning, course learnings, or short-term bidirectional exchanges	June 2019	▲ ▲ ▲	●	●	
<b>2.3</b> Secure International development projects	Lead and participate in International Development Projects, balanced between social development and international business development, with prioritization on East Africa, the CARICOM region, India, and China	June 2020	▲ ▲	●	●	●
<b>Expected Outcomes</b>						
<ul style="list-style-type: none"> <li>• Community support, appropriate commitments, and necessary space to enhance regional presence in place</li> <li>• Expanded reach and increased efficiency of program delivery</li> <li>• Enriched, diverse learning environment</li> <li>• Self-sustaining international development projects</li> </ul>						
<b>Performance Measures</b>						
<ul style="list-style-type: none"> <li>• Strathmore Learning and Innovation Centre open</li> <li>• College presence in Airdrie and Cochrane secured</li> <li>• Managed, balanced international student enrolment growth</li> <li>• New international development projects secured</li> </ul>						

# Quality

Type	Description	Expected Completion Date	Vision 2020 Pillars	Year		
				1	2	3
<b>Goals</b>						
1. Provide learners with enriching learning opportunities to prepare them for life and work	The College creates opportunities for work integrated learning, incorporates College-wide learning outcomes into programs, and engages industry in assessing and validating career program outcomes	June 2020	▲ ▲ ▲	●	●	●
<b>Priority Initiatives</b>						
1.1 Enhance opportunities for career learners to incorporate applied research, entrepreneurship, and work integrated learning into their programs	Career learners have opportunities to seek out integrated applied experiences in the form of work experience, co-op placement, clinical placement, practicum, and other experiential learning such as business case competitions	June 2020	▲ ▲ ▲	●	●	●
1.2 Ensure College-wide learning outcomes are incorporated across programming	Implement College-wide learning outcomes, including financial literacy, into programs where appropriate	June 2020	▲	●	●	
1.3 Establish a program advisory committee for every career program or program cluster	Establish a program advisory committee for every career program or program cluster	June 2020	▲ ▲ ▲	●	●	●
<b>Expected Outcomes</b>						
<ul style="list-style-type: none"> <li>Enhanced opportunities for career learners to seek opportunities for integrated applied experiences</li> <li>College-wide learning outcomes are incorporated across programs</li> <li>All programs or program clusters have an advisory committee in place</li> </ul>						
<b>Performance Measures</b>						
<ul style="list-style-type: none"> <li>Career learners have opportunities for applied experience opportunities</li> <li>All programs or program clusters have an industry advisory committee in place</li> </ul>						

- ▲ Being a Learning Partner for Life
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## Access, Coordination, Quality, Accountability

Type	Description	Expected Completion Date	Vision 2020 Pillars	Year		
				1	2	3
<b>Goals</b>						
1. Determine requirements for College's development with respect to physical and virtual capacity	Determine requirements for next phase of College development and seek approval from Board of Governors	December 2018		●	●	
2. Implement the Learning Technology Strategy	Implement multi-year strategy to support the college goal of any time, any place, any path, any pace learning through enablement, capacity building, technology to teach and learn, and learner support	June 2020		●	●	●
3. Determine and implement Diversity Achievement Plan	Determine and implement multi-year Diversity Achievement Plan, emphasizing five pillars: ethno-cultural, indigenous, age, ability, gender	June 2019		●	●	
4. Determine and implement Indigenization Strategy	Develop an Indigenous Strategy that focuses on coordinating actions across the College to enrich relationships, conduct ongoing needs assessment, develop collaborative and solutions-based actions that collectively serve to Indigenize the College and learner experience	June 2019		●	●	
5. Leadership Development Strategy	Develop our future leaders by offering a range of training and development programs	June 2020		●	●	●
<b>Priority Initiatives</b>						
1.1 Determine requirements for next phase of College development and seek approval from Board of Governors	Engage stakeholders and seek broad support for College's next phase of physical and virtual development	December 2018		●	●	
2.1 Implement the Learning Technology Strategy	Support and accelerate the College's achievement of our learning vision and enable the next phase of development from a robust, adaptable platform	June 2020		●	●	●
3.1 Identify and verify goals and tactics of a Diversity Achievement Plan and collect broad input	Assess the role the College should play in exercising leadership in diversity and inclusion within the broader community	June 2018		●		
4.1 Indigenize curriculum with initial focus on Health and Wellness and Community Studies	Evaluate and identify opportunities to embed Indigenous knowledge and ways of knowing into curriculum	June 2019		●	●	



Type	Description	Expected Completion Date	Vision 2020 Pillars	Year		
				1	2	3
4.2 Understand Indigenous culture and history	Create respectful opportunities for all learners, Board members, employers, and other members of the College community to gain a deeper understanding of Indigenous culture and history	June 2010	▲ ▲ ▲	●	●	●
5.1 Develop the College's people through the Leadership Development Strategy	Continue to develop and implement leadership development opportunities, including Inspired Leadership Program Intercultural Competencies for Leaders Certificate, Setting Goals, and Building Effective Resiliency	June 2019	▲ ▲	●	●	
<b>Expected Outcomes</b>						
<ul style="list-style-type: none"> <li>• Development of a Campus Master Plan</li> <li>• Expanded reach and efficiency of program and service delivery</li> <li>• College is an acknowledged leader in diversity and inclusion</li> <li>• Indigenization Strategy verified and implemented</li> <li>• Development of the College's talent</li> </ul>						
<b>Performance Measures</b>						
<ul style="list-style-type: none"> <li>• Business model and business case developed to advance College's leadership role in diversity and inclusion</li> <li>• Growth in Indigenous learner enrolment</li> <li>• Strong employee engagement</li> </ul>						

- ▲ Being a Learning Partner for Life
- ▲ Delivering Excellence in Applied Education
- ▲ Optimizing our Community Connectedness
- ▲ Advancing the Diversity Advantage
- ▲ Growing our Capacity for the Future

## Affordability, Accountability

Type	Description	Expected Completion Date	Vision 2020 Pillars	Year		
				1	2	3
<b>Goals</b>						
1. Enhance community investment in Bow Valley College	Realize gains in the annual pace of philanthropic investment	June 2019	▲ ▲	●	●	
2. Design the next philanthropic campaign	Develop framework for a new philanthropic investment campaign	June 2019	▲ ▲	●	●	
<b>Priority Initiatives</b>						
1.1 Deliver \$20-million community philanthropic campaign	Deliver the \$20 million Quest for Best philanthropic campaign	December 2017	▲ ▲	●		
1.2 Enhance student affordability and access	Attain Quest for Best scholarships, awards, and bursaries target	December 2017	▲ ▲	●		
1.3 Enhance community investment in Bow Valley College	Build and strengthen relationships to generate sustainable funding and revenues to advance Bow Valley College's strategic priorities	Ongoing	▲ ▲	●	●	●
2.1 Develop framework for a new philanthropic investment campaign	Assess environment, case, and framework to inform new philanthropic investment campaign	June 2019	▲ ▲			
<b>Expected Outcomes</b>						
<ul style="list-style-type: none"> <li>• Conclude Quest for Best Campaign</li> <li>• Double the pace of annual philanthropic giving within the scope of this plan</li> <li>• Identify framework and case of new philanthropic campaign</li> </ul>						
<b>Performance Measures</b>						
<ul style="list-style-type: none"> <li>• Quest for Best campaign target achieved and campaign concluded</li> <li>• Increased annual giving at Bow Valley College</li> </ul>						

- ▲ Being a Learning Partner for Life
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## Overall Performance Metrics

	Actual 2015-16	Forecast 2016-17	Projection 2017-18	Projection 2016-17	Projection 2017-18
<b>Being a learning partner for life</b>					
Total full load equivalents (Excl. Brokered)	6,309	6,750	7,053	7,329	7,810
% Change		7.0%	4.5%	3.9%	6.6%
Total International full load equivalent	632	742	776	806	859
% Change		17.5%	4.5%	3.9%	6.6%
Total unduplicated headcount	14,685	14,900	15,032	15,373	15,982
% Change		1.5%	0.9%	2.3%	4.0%
Total unduplicated non-credit headcount	4,216	4,119	4,160	4,243	4,371
% Change		-2.3%	1.0%	2.0%	3.0%
Number of online credit learners	2,926	3,016	3,106	3,200	3,296
% Change		3.1%	3.0%	3.0%	3.0%

### Delivering excellence in applied education

Percentage of graduates employed across career programs within a specified period following completion	90.8%	90.8%	90.8%	90.8%	90.8%
Certificate completion rates	81.7%	80.9%	80.9%	80.9%	80.9%
Diploma completion rates	67.3%	69.4%	75.0%	75.0%	75.0%
Percentage of graduates satisfied with Bow Valley College learning and services across career programs	88.9%	88.9%	88.9%	88.9%	88.9%

### Growing capacity for the future

Campus Alberta Grants as a percentage of total revenue	44%	44%	43%	42%	42%
Entrepreneurial contracts as a percentage of total revenue	15%	16%	15%	15%	15%

Note: The graduate satisfaction and employment percentages reported are the result of the class of 2013-14 graduate outcome survey administered by Alberta Advanced Education.

# Appendices



## Appendix A

# Financial and Budget Information

The 2017-2018 operating budget for Bow Valley College is a break-even budget with revenues equal to expenses for a nil surplus. For 2018-2019, the College projects a break-even (nil surplus) operating result. However, a deficit of \$0.57 million is expected by 2019-2020. We will work with the Government of Alberta to design and implement solutions to resolve our future-year deficit, present balanced budgets, and promote sustainable College operations.

The College remains committed to ensuring responsive programming and high quality service delivery with attention on sustainability. Throughout the Alberta economic recovery, the College will continue to provide leadership and stability by working closely with government on delivering targeted outcomes that position the College as both a city and region builder.

As a public institution, the majority of the College's funding is from the Government of Alberta. In the 2017-2018 operating budget, grant funding of \$46.0 million is comprised of the following:

- \$41.1 million Campus Alberta Grant;
- \$1.5 million Targeted Enrolment Expansion;
- \$1.2 million Health Workforce Action Plan;
- \$1.1 million Funding for Students with Disabilities;
- \$0.8 million Infrastructure Maintenance Program; and
- \$0.3 million from multiple conditional grant funding sources.

Bow Valley College's course tuition rates remain frozen at 2014-2015 levels, consistent with the Government of Alberta's initiative to provide support to learners. Notwithstanding this

freeze, the College anticipates increased tuition revenue in 2017-2018 driven by continued enrolment growth. The College is budgeting for learner full load equivalents (FLEs) growth to 7,161, up two per cent over 2016-2017 forecasted total.

The College is a people-driven organization, and our cost structure is dominated by compensation costs. In 2017-2018, the College intends to increase our full-time equivalent staff complement. This growth is focused on building capacity in our academic delivery areas and securing our adaptability within a rapidly evolving learning environment. Compensation costs also include a provision for known step and benefit increases. No provision for cost of living increases has been factored into the budget. Compensation for management and exempt staff is currently frozen, and collective bargaining processes are yet to commence.

Expenditures on materials, supplies, and services are budgeted to increase resulting from inflation and increased enrolment demand. Maintenance and repairs are budgeted according to specific life cycle enhancement initiatives required to preserve investment in Campus facilities. Utility costs are budgeted according to anticipated electricity and gas rates as well as factoring in the implementation of the provincial carbon tax.

The College will continue to work with governments, the Campus Alberta sector, and stakeholders to find opportunities to maximize return on public investments and coordinate with system partners to benefit learners and the communities we serve.

The College will make targeted investments in 2017-2018 with a view of delivering positive financial returns on public funds. We will continue to build upon the following priorities:

1. Exploiting new strategic opportunities for the College;
2. Enhancing and building upon the College's operations; and
3. Ensuring the College's capital infrastructure.

## Exploiting new strategic opportunities for the College

In 2016-2017, Bow Valley College introduced the School of Creative Technologies. This school and program suite were established in response to industry and community demand for flexible technology and design training that equip Albertans with the skills they need to graduate work-ready. To support this launch, the College self-funded new programming, including:

- Software Development Post-Diploma Certificate;
- Software Development Diploma;
- Digital Marketing Post-Diploma Certificate;
- Business Administration Diploma – Digital Marketing; and
- Kitchen and Bath Design Post-Diploma Certificate.

In 2017-2018, the College will conduct feasibility studies on additional areas of programming to enhance this suite. Additional investments will also be made to promote a sustainable delivery structure in this school.

The College of Licensed Practical Nurses of Alberta (CLPNA) enhanced the competency profile of the Licensed Practical Nurses. In 2017-2018, the College will invest in curriculum development, focusing on the implementation of technology to ensure compliance with this new competency expectation.

The College also plans to execute other supporting initiatives, including:

- Further investing in curriculum development and the adaptation of courses for online delivery; and
- Continuing to award scholarships and bursaries to enhance affordability for our learners and to meet donor commitments.

## Enhancing and building upon the College's operations

In the 2017-18 budget, Bow Valley College made provisions to build capacity and support College operations. The College will make investments to achieve the following:

- Develop a comprehensive onboarding program for new staff;
- Build capability in alternative delivery strategies and learning technologies;
- Enhance capacity in high growth program delivery areas; and
- Augment resources in critical support areas such as the Information Technology Services and the Human Resources.

## Ensuring the College's Capital Infrastructure

The College has a track record of sustained enrolment growth. Beyond 2017-18, it is anticipated that the physical limitations of a main campus based in a dense urban core could constrain growth. The College commenced a process to assess the current physical capacity of our downtown campus buildings to better understand our ability to respond to and accommodate growth pressures.

In the 2017-2018 budget, the College will work with municipal partners in regions, such as Strathmore, to enhance local access to programming. We will explore options for upgrading our Student Information System, the College's foundational business information tool. We will also continue to implement the Bow Valley College life cycle maintenance program designed to preserve our existing facilities.

# Budget Assumptions

## Revenues

Line Item	Sub-group	2017-2018
<b>Government of Alberta Grants</b>		<p>Government of Alberta Grants include funding from the Ministry of Advanced Education, including:</p> <ul style="list-style-type: none"> <li>• \$41.1 million Campus Alberta Grant</li> <li>• \$1.5 million Targeted Enrolment Expansion</li> <li>• \$1.2 million 2007 Health Workforce Action Plan</li> <li>• \$1.1 million Funding for Students with Disabilities</li> <li>• \$0.8 million Infrastructure Maintenance Program</li> </ul> <p>Also included in this revenue is conditional funding of \$0.3 million originating from multiple conditional grant sources.</p> <p>In 2017-18, the Campus Alberta Grant will increase by two per cent from that received in the previous year due to cost of living increases previously committed by the Government of Alberta. Beyond 2017-18, the Campus Alberta Grant is assumed to be frozen.</p> <p>The Health Workforce Action Plan (HWAP) funding is assumed to remain constant at \$1.2 million per annum between 2018-19 and 2019-20.</p>
<b>Student Tuition and Fees</b>	Tuition	<p>Tuition fees, governed by the Post-secondary Learning Act, Alberta Regulation 273/2006, are set as approved by the Board of Governors. The College has frozen its tuition fees by course at 2014-15 levels.</p> <p>Beyond 2017-18, tuition fees are expected to continue to remain frozen pending the results of the provincial review which are anticipated to take effect 2019-20.</p> <p>The College expects continued growth in learner enrolment and is investing in program development. Therefore, total tuition revenue is expected to increase.</p>
	Non-credit	<p>Fees for non-credit programs are set in line with market demand as approved by the Board of Governors. For 2018-19 and 2019-20, no increase in pricing has been assumed year on year.</p>
	International	<p>Tuition fees for international students are set by the Board of Governors with an increase of two per cent in 2017-18. These fees are on average three times higher than for domestic students.</p>
	Service fees	<p>In 2017-18, the College held service fees constant. No increase in student services fees rates have been factored into the forecast for both 2018-19 and 2019-20.</p>

## Revenues

Line Item	Sub-group	2017-2018
<b>Sales of Services and Products</b>	Entrepreneurial contract revenue	<p>The College has a track record of cultivating sales of services and product revenue from entrepreneurial endeavors. Such activities include delivering upon the federal government's Language Instruction for Newcomers to Canada (LINC) program, providing instruction for immigrants, assisting in career transitions, providing testing facilities, assisting employers with workplace readiness assessments, and selling a host of educational products.</p> <p>The 2017-18 budget of \$15.5 million has been calculated based upon known contracts and agreements in place between the College and external government and non-government partners.</p> <p>Creating strategic partnerships remains a key focus of the College as it sees this as an opportunity to broaden its service and program mix to learners while responding to projected provincial grant funding levels.</p>
	Existing contractual arrangements	<p>The College derives commercial gross revenues on a number of contractual arrangements that include parking, provision of food services, management of the bookstore, and copying/imaging services. This category represents approximately 10 per cent of Sales of Product and Service revenue.</p> <p>From 2017-18 onwards, revenue from these agreements is expected to experience growth at two per cent per annum.</p>
<b>Investment Income</b>	Investment income	<p>The College engages professional investment managers to advise and maintain its portfolio of investments. We have benefited from disciplined and well-conceived investment diversification.</p> <p>In 2017-18, the investment portfolio balance has been adjusted to incorporate the College's ongoing cash requirements. The return on investments anticipated in 2017-18 and beyond is the average long-term rate the College has realized over the preceding five years.</p>
<b>Donations and Contributions</b>	Donations	<p>Donations and Contributions revenue represents unrestricted donations received by the College as well as the realization of deferred donor sponsorships which are recognized upon the payment of bursaries and awards to learners. In order to promote learner success, the College is focused on expanding scholarship and bursary payments.</p>

# Budget Assumptions

## Expenses

Line Item	Sub-group	Assumption narrative in current year
<b>Compensation</b>	Positions	In 2017-18, full-time equivalents (FTEs) are budgeted to increase.
	Step and benefits	The 2017-2018 budget assumes compensation costs will also increase based on known step and benefit increases for AUPE and faculty employees. Management and exempt staff compensation continues to be frozen. No provision for increase in management and exempt staff compensation has been factored into 2017-18 or subsequent years.
	Collective bargaining	In 2017-18 the College will enter into a new collective bargaining agreement with both its faculty and AUPE employee groups. No cost of living increase has been incorporated into the budget.
<b>Materials, Supplies, and Services</b>	Materials, supplies, and services	<p>Materials, supplies, and services represent an array of expense categories that include items such as educational and consulting contracts, professional fees, materials and supplies, marketing and advertising charges, computer costs, insurance costs, travel, and other expenses.</p> <p>To accommodate the anticipated continued demand of learners and to realize the expansion of the College's mandate, the College budgeted Material supplies and services at \$13.7 million in 2017-18 with projected two per cent per annum increases thereafter.</p>
<b>Maintenance and Repairs</b>	Life cycle	The College maintains a preventative life cycle maintenance program, which causes this expense category to fluctuate from one year to the next based upon the timing of expenditure initiatives necessary to preserve campus infrastructure. In 2017-18, maintenance and repairs are budgeted at \$7.8 million. In 2018-19 and beyond, maintenance and repair expenditures will fluctuate as expenditures vary between specific life cycle maintenance initiatives.
<b>Amortization</b>		<p>Amortization of capital expenditure represents the matching of capital cost over the useful life of assets employed by the College and is calculated based upon the composition and growth of the College's asset base.</p> <p>The College anticipates a capital expenditure in 2017-18 of \$8.7 million. With the exception of a one-time \$2.0 million investment in improving the College's space utilization over the projected periods of 2018-2019 to 2019-2020. The College assumes this level of investment will continue to increase by approximately four per cent per annum as the College implements its Learning Technology Strategy and future phases of campus development.</p>
<b>Utility Costs</b>		Utility costs are budgeted to be \$1.8 million for 2017-2018. Utilities are assumed to increase by two per cent for 2018-2019 and 2019-2020 respectively. This budget and projection includes the impact of the provincial carbon tax.

SCOTT  
TALKS



# Statement of Operations

(THOUSANDS OF DOLLARS)

Revenue	2014-2015 ACTUALS	2015-2016 ACTUALS	2016-2017 FORECAST	2017-2018 BUDGET	2018-2019 PROJECTION	2019-2020 PROJECTION
Government of Alberta Grants	42,285	45,220	46,878	46,006	46,007	46,007
Student Tuition and Fees	25,953	28,429	31,986	33,497	35,171	36,930
Sales of Services and Products	15,822	15,196	16,621	15,483	15,793	16,109
Investment Income	3,487	4,366	2,500	3,227	3,291	3,357
Donations and Contributions	1,183	2,434	1,566	1,416	1,444	1,473
Amortization of Deferred Capital Contributions	6,785	6,812	7,016	6,830	6,830	6,830
	<b>95,515</b>	<b>102,458</b>	<b>106,568</b>	<b>106,457</b>	<b>108,536</b>	<b>110,705</b>

## Expenses by object

Compensation and Benefits	60,051	62,774	68,434	71,950	73,552	75,384
Materials, Supplies, and Services	10,337	11,724	11,587	13,651	13,924	14,203
Maintenance and Repairs	6,328	4,954	5,608	7,793	7,536	7,687
Amortization of Capital Assets	8,449	8,747	9,199	9,928	10,325	10,738
Cost of goods sold	17	13	32	43	44	45
Scholarship and Bursaries	682	889	1,329	1,258	1,283	1,308
Utilities	1,504	1,599	1,715	1,835	1,871	1,909
	<b>87,368</b>	<b>90,700</b>	<b>97,904</b>	<b>106,457</b>	<b>108,536</b>	<b>111,273</b>

## Expenses by Public Sector Accounting Standard

Instruction and Training	36,856	38,012	39,998	41,042	41,844	42,899
Academic and Student Support	19,546	20,460	23,660	27,570	28,109	28,817
Facility Operations and Maintenance	15,318	14,250	14,810	17,325	17,663	18,109
Institutional Support	15,260	17,670	18,997	20,126	20,519	21,036
Ancillary Services	388	308	439	394	402	412
	<b>87,368</b>	<b>90,700</b>	<b>97,904</b>	<b>106,457</b>	<b>108,536</b>	<b>111,273</b>

## Surplus / (Deficit)

	<b>8,147</b>	<b>11,758</b>	<b>8,664</b>	<b>-</b>	<b>-</b>	<b>(568)</b>
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# Statement of Cash Flows

(THOUSANDS OF DOLLARS)

	2017-2018
Annual surplus	\$ –
Add (deduct) non-cash items:	
Amortization of tangible capital assets	9,928
Expended capital recognized as revenue	(6,830)
	<b>\$ 3,098</b>
Increase in accounts receivable	(750)
Increase in accounts payable and accrued liabilities	206
Decrease in employee future benefits liabilities	(420)
Increase in deferred revenue	200
<b>Cash provided by operating transactions</b>	<b>\$ 2,334</b>
Acquisition of tangible capital assets	(8,725)
<b>Cash applied to capital transactions</b>	<b>(8,725)</b>
Purchase of portfolio investments	(3,007)
Proceeds on sale of portfolio investments	<b>2,378</b>
<b>Cash applied to investing transactions</b>	<b>(629)</b>
<b>Decrease in cash and cash equivalents</b>	<b>(7,020)</b>
<b>Cash and cash equivalents, beginning of year</b>	<b>32,100</b>
<b>Cash and cash equivalents, end of year</b>	<b>\$25,080</b>

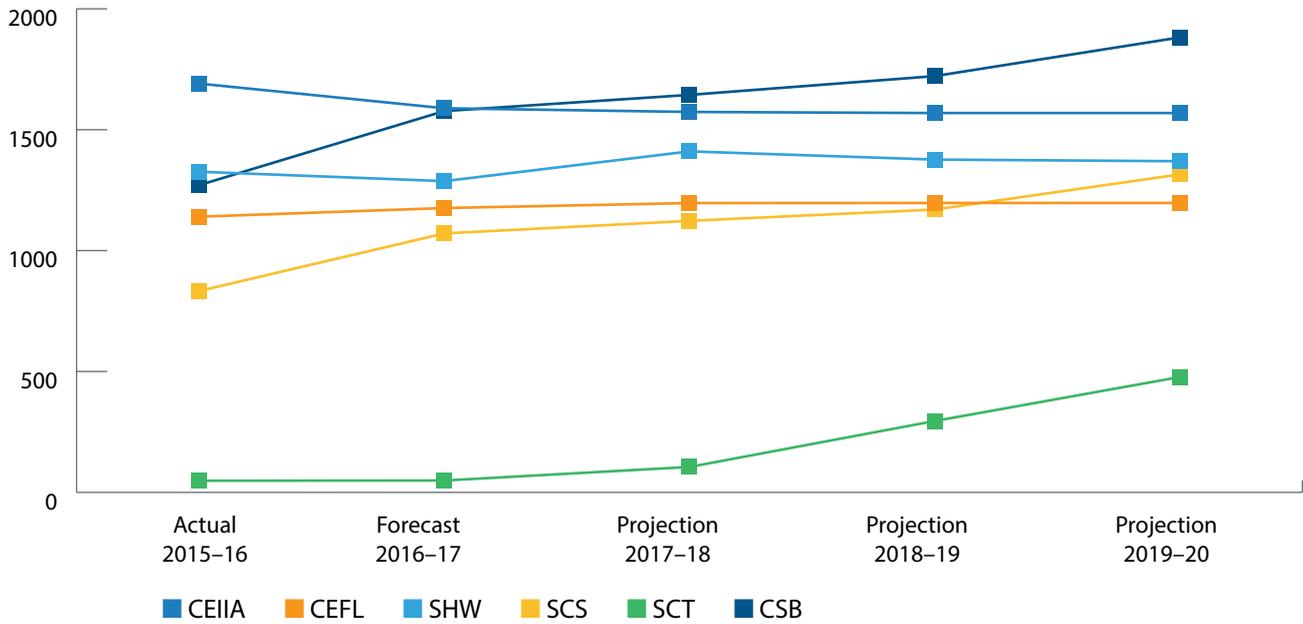


## Appendix B

# Enrolment Plan and Proposed Programming Changes

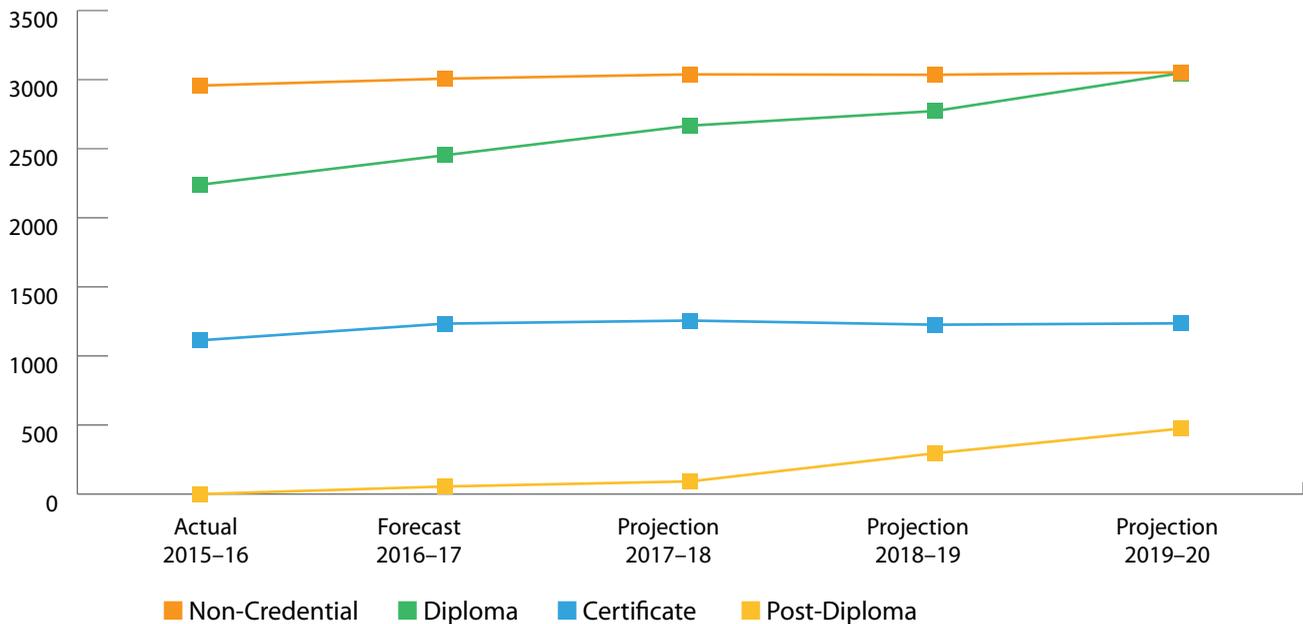
## College Full Load Equivalents by School and Centre

Full Load  
Equivalents



## College Total Full Load Equivalent (FLE)

Full Load  
Equivalents



# Enrolment (Full Load Equivalents) by Program and Credential

Program – Specialization	Actual 2015-16	Forecast 2016-17	Projection 2017-18	Projection 2018-19	Projection 2019-20
<b>Certificate</b>					
Addiction Studies <sup>1</sup>	9.2	8.8	7.9	7.8	7.8
Administrative Professional	92.5	83.6	74.6	74.6	74.6
Business Administration	77.2	84.4	83.8	83.8	83.8
Dental Business Assistant	37.0	40.3	37.1	37.1	37.1
Disability Studies	25.5	46.1	26.3	25.6	25.6
Early Learning and Child Care – General	164.5	105.5	98.3	98.1	98.1
Education Assistant	30.7	47.6	49.3	49.3	49.3
Events Management	4.2	4.8	5.3	5.3	5.3
Fetal Alcohol Spectrum Disorder Education	–	3.0	4.8	8.0	8.0
Health Care Aide	150.5	157.2	159.5	139.8	122.4
Hospital Unit Clerk	276.6	348.6	423.2	404.7	404.7
Human Resources	46.1	46.9	46.1	46.1	46.1
Interior Decorating	0.3	2.0	–	–	–
Medical Office Assistant	146.4	195.7	185.3	185.3	185.3
Nutrition Manager	14.4	15.3	19.2	24.9	24.9
Recreation Therapy Aide	4.5	7.4	4.4	4.4	4.4
Veterinary Office Assistant	33.6	36.8	31.0	31.0	31.0
Tele-Medicine Facilitator (New)	–	–	–	–	27.5

\* Majority of learners choose diploma route

Program – Specialization	Actual 2015-16	Forecast 2016-17	Projection 2017-18	Projection 2018-19	Projection 2019-20
<b>Diploma</b>					
Addiction Studies Diploma – Aboriginal Focus	38.0	52.9	50.9	50.9	50.9
Business Administration – Accounting <sup>2</sup>	6.1	7.5	7.5	7.5	7.9
Business Administration – Event Management <sup>2</sup>	2.5	3.1	3.1	3.1	3.2
Business Administration – Financial Services <sup>2</sup>	8.5	10.5	10.5	10.5	11.0
Business Administration – General Business <sup>2</sup>	361.8	448.1	448.7	448.7	469.6
Business Administration – Global Tourism <sup>2</sup>	1.0	1.2	1.2	1.2	1.3
Business Administration – Human Resources <sup>2</sup>	6.2	7.7	7.7	7.7	8.0
Business Administration – Insurance and Risk Management <sup>2</sup>	1.7	2.1	2.1	2.1	2.2
Business Administration – Marketing <sup>2</sup>	1.2	1.5	1.5	1.5	1.6
Business Administration – Public Relations <sup>2</sup>	1.0	1.2	1.2	1.2	1.3
Business Administration – Risk Management <sup>2</sup>	0.6	0.7	0.7	0.7	0.8
Disability Studies	57.4	92.1	92.3	92.3	92.3
Early Learning and Child Care	231.0	243.9	251.6	250.3	250.3
Events Management	0.3	–	–	–	–
Global Tourism Management and Marketing	0.0	–	–	–	–
Interior Decorating	47.9	47.1	48.6	48.6	48.6
Justice Studies – Aboriginal Focus	–	–	0.3	9.0	7.2
Justice Studies – Correctional Studies	74.4	29.8	18.6	18.6	15.0
Justice Studies – General	–	186.8	204.7	170.0	163.5
Justice Studies – Law Enforcement	101.1	47.2	57.5	81.5	65.3
Justice Studies – Youth Justice	72.5	31.8	18.4	18.3	14.5
Legal Assistant	142.8	205.1	186.0	186.0	186.0

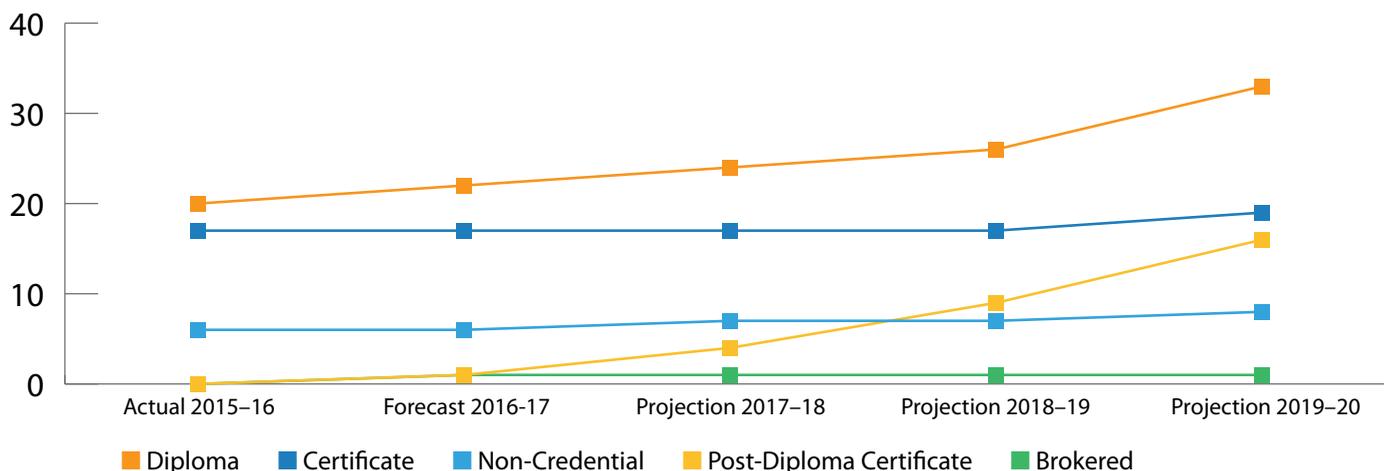
<sup>1</sup> In 2016-2017, the Aboriginal Addictions Services Counselling Certificate program name changed to Addiction Studies.

<sup>2</sup> Business Administration Diploma FLE forecast and projections across the specializations are calculated based on Actual 2015-16 FLE proportions of each specialization within the Business Administration Diploma program.

Program – Specialization	Actual 2015-16	Forecast 2016-17	Projection 2017-18	Projection 2018-19	Projection 2019-20
<b>Diploma</b>					
Pharmacy Technician	55.0	60.5	68.9	68.9	68.9
Practical Nurse – Aboriginal Focus	0.2	–	–	–	–
Practical Nurse – General	1,028.0	941.7	1,067.9	1,047.6	1,047.6
Social Work	–	30.4	59.7	62.5	62.5
Business Administration – Digital Marketing (New)	–	–	35.0	65.0	65.0
Business Administration – Entrepreneurship and Innovation (New)	–	–	–	–	27.5
Business Administration – Sustainable Development (New)	–	–	–	–	27.5
Child and Youth Studies (New)	–	–	–	38.0	74.0
Digital Art and Design (New)	–	–	–	28.5	55.5
Indigenous Community Development (New)	–	–	–	–	28.5
Information Systems Technology (New)	–	–	–	–	29.0
Interior Design Technologist (New)	–	–	–	–	19.0
Justice Studies – Protection and Security (New)	–	–	–	–	28.5
Psychiatric Nursing (New)	–	–	–	–	38.0
Software Development (New)	–	–	22.5	52.5	75.0
<b>Post-Diploma Certificate</b>					
Health and Human Service Management	–	55.3	57.8	65.8	65.8
Kitchen and Bath Design (New)	–	–	19.0	19.0	21.0
3D Modelling Specialization (New)	–	–	–	–	19.0
Accounting (New)	–	–	–	32.5	32.5
Addiction and Mental Health (New)	–	–	–	–	28.5
Advanced Investigation Procedure (New)	–	–	–	–	28.5
Communicative Disorders Assistant (New)	–	–	–	–	28.5
Data Management & Analytics (New)	–	–	–	19.0	24.0

Program – Specialization	Actual 2015-16	Forecast 2016-17	Projection 2017-18	Projection 2018-19	Projection 2019-20
<b>Post-Diploma Certificate</b>					
Digital Marketing (New)	–	–	15.0	51.5	47.5
Information Security (New)	–	–	–	–	19.0
Public Relations (New)	–	–	–	–	27.5
Robotics (New)	–	–	–	–	19.0
Software Development (New)	–	–	–	28.5	28.5
Supply Chain (New)	–	–	–	32.5	32.5
User Experience Design (New)	–	–	–	19.0	23.5
Web and Application Development	–	–	–	28.5	28.5
<b>Non-Credential</b>					
Pathways – Artstream Bridging	18.2	17.9	17.5	17.5	17.5
Academic Upgrading – Upgrading	1,099.2	1,136.6	1,165.0	1,165.0	1,165.0
Employment Skills – Sewing & Upholstery	22.7	21.7	14.2	14.6	14.6
English as a Second Language – English Language Learning	1,668.4	1,565.2	1,558.1	1,554.0	1,554.0
English as a Second Language – Corporate Readiness Training Program	22.4	23.6	15.4	15.0	15.0
Open Studies	125.9	242.5	267.7	268.5	266.9
Pre-STEM Preparatory Program (New)	–	–	–	–	20.0
<b>Bow Vally College</b>					
Certificate	1,113.2	1,233.9	1,256.1	1,225.8	1,235.9
Diploma	2,239.1	2,452.9	2,667.1	2,772.7	3,047.0
Post-Diploma Certificate		55.3	91.8	296.3	473.8
Non-Credential	2,956.8	3,007.5	3,037.9	3,034.6	3,053.0
<b>Overall Total</b>	<b>6,309.1</b>	<b>6,749.6</b>	<b>7,052.9</b>	<b>7,329.4</b>	<b>7,809.7</b>
<b>% of Change</b>	<b>–</b>	<b>7.0%</b>	<b>4.5%</b>	<b>3.9%</b>	<b>6.6%</b>

## Program and Specialization Growth



## Program Growth Priorities

The College is committed to providing learners with an accessible, affordable, and quality adult education that reflects the College's vision for any time, any place, any path, any pace learning. The College seeks to foster and support responsive program offerings and program renewal that balance student interest with labour market demand.

Over the course of this plan, program development will focus on our career schools and reflect the following emphasis and sequencing:

- Develop career certificates and diplomas concurrently, with emphasis on diplomas
- Develop post-diploma certificates, including ones with multi-disciplinary focus, concurrently but with emphasis on School of Creative Technologies and Chiu School of Business in Years 1 and 2 and School of Community Studies in Year 3
- Develop common core courses that allow for various routes into specializations within career programs, emphasis on the Business Administration Diploma program in Years 1 and 2, School of Health and Wellness in Year 2, and School of Community Studies in Year 3
- Expand continuing education professional development program
- Create new opportunities that promote continuing professional competence and workplace training

## Programming Aligned with Strengths, Leveraging Investment, Coordination

Career programming at Bow Valley College has shifted in recent years to a course-based structure. We have also placed emphasis on developing core courses in Year 1 and

opportunities for specialization in Year 2 in several diploma programs. This structure and program model facilitates efficient program development, optimized learner cohorts, and efficient curriculum maintenance or redevelopment focused at the course level, rather than across the program.

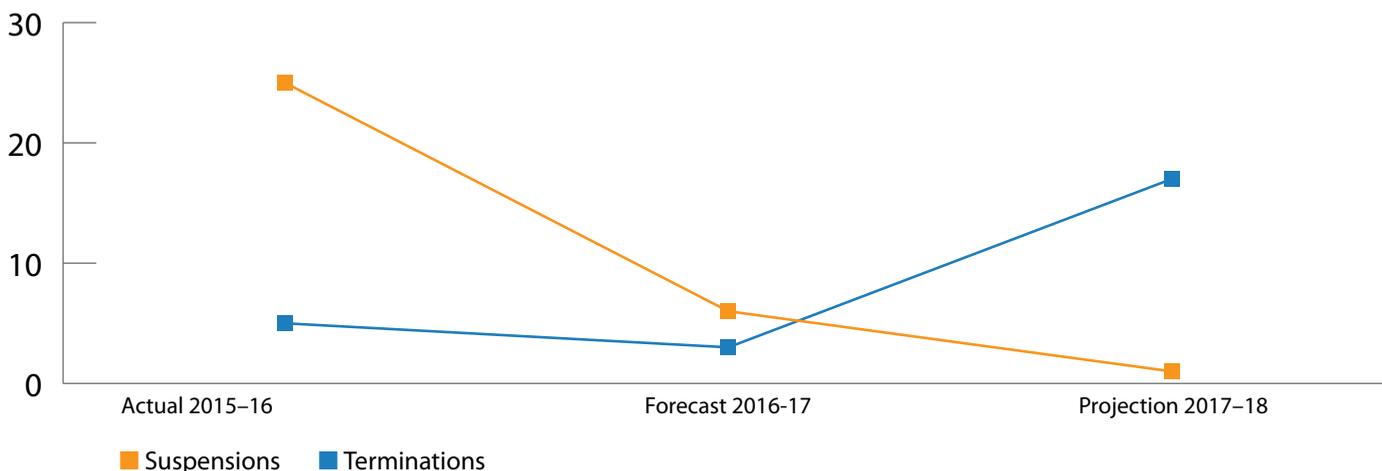
With a focus on discipline specializations and post-diploma certificates, the College is creating new learning opportunities and new pathways in the labour force and further learning, based on areas of established strength in business, health, and community studies and growing areas of strength in creative technologies. This activity is supported by efficient, focused investment.

The College conducts a diligent needs assessment and stakeholder consultation for each new program under consideration for development. This assessment considers industry demand, learner interest, and program coordination considerations with other Campus Calgary and Campus Alberta partners.

The number of program suspensions decreased significantly in both 2016-17 and 2017-18 because a major record clean-up was completed for 2015-16. Programs and specializations with low or zero enrolment or those being amalgamated into umbrella programs were officially suspended with approval from the Ministry. In 2017-18, only the Interior Decorating Certificate is slated for suspension. There are now few undersubscribed, active programs at the College.

The number of program terminations in 2017-18 is relatively high because the programs suspended as of 2015-16 are now moving to the termination stage. Almost all of the programs slated for termination in 2017-18 are in the non-credential category. Curriculum and courses have been amalgamated under umbrella specializations of Upgrading and English Language Learning.

## Program Suspensions and Terminations



## Program Delivery Methodologies

Bow Valley College's strategic vision is for *any time, any place, any path, any pace* learning. Learners are offered options for learning through classroom, online, video-conference, and blended instruction. Our classroom instruction is characterized by small class sizes with implementation of flexible, learner-centred instructional styles.

Many programs are packaged and delivered to fit the schedules of part-time learners, who may be employed or learning from a distance. Our trimester system, which provides year-round access to programs, is the norm where demand warrants.

With respect to regional delivery, the College is coming to the end of the third year of the expansion of credit programming in the region, which is made possible from a provincial targeted enrolment envelope. We tested synchronous, multi-site delivery models for different types of credit programming to ensure best rates of learner retention and optimized learning outcomes appropriate to the discipline.

## Enhanced Learning Flexibility, Pathways, and Transferability

Bow Valley College encourages and supports learner flexibility and choice, learner mobility, program transfer opportunities, and pathways to the workplace. Priorities of this plan include:

- Develop and redevelop curricula and learning resources for multi-modal delivery;
- Pilot internal pathways from foundational programming to career programming, with emphasis on pre-health pathway in Year 1, pre-community studies pathways and immigrant pathway to senior high courses in Year 2, and pre-technologies pathway in Year 3;

- Offer a combination of open studies and continuing education courses that provide transfer opportunities to credit programming;
- Incorporate experiential learning into every program where applicable;
- Provide learners with post-secondary pathways to and from other institutions, particularly those in the Calgary region;
- Continue to develop dual credit pathways from high school to post-secondary to support learners transitioning to adult education; and
- Continue to enhance and evaluate flexible delivery options.

## International Student Enrolment

Bow Valley College values our international learning community, which enriches our campus environment with global perspectives and experiences as well as strengthens the College's connections to international communities. International learners contribute to the local and provincial economies as consumers and economic participants. Additionally, international learners return net revenue to the College, which can be allocated to advance strategic interests and foster seats and opportunities for domestic learners.

The College will review international enrolment to ensure growth is appropriate and draws across global regions. International students make up 11 per cent of total College enrolment. We have identified 11 programs with international enrolment making up 15 per cent or greater of a program's total enrolment. All but two of the programs listed in the table below are relatively small in enrolment, so higher percentages but lower overall enrolment.

# International FLEs across Programs with Greater Than 15 Per Cent International FLEs

Program	Actual 2015-16	Forecast 2016-17	Projection 2017-18	Projection 2018-19	Projection 2019-20
<b>Certificate</b>					
Administrative Professional Certificate					
Domestic	70.1	63.3	56.5	56.5	56.5
International	22.5	20.3	18.1	18.1	18.1
Total	92.5	83.6	74.6	74.6	74.6
<i>Domestic % of Total</i>	75.7%	75.7%	75.7%	75.7%	75.7%
<i>International % of Total</i>	24.3%	24.3%	24.3%	24.3%	24.3%
Business Administration Certificate					
Domestic	42.7	46.6	46.3	46.3	46.3
International	34.6	37.8	37.5	37.5	37.5
Total	77.2	84.4	83.8	83.8	83.8
<i>Domestic % of Total</i>	55.2%	55.2%	55.2%	55.2%	55.2%
<i>International % of Total</i>	44.8%	44.8%	44.8%	44.8%	44.8%
Dental Business Assistant					
Domestic	25.9	28.2	25.9	25.9	25.9
International	11.1	12.1	11.2	11.2	11.2
Total	37.0	40.3	37.1	37.1	37.1
<i>Domestic % of Total</i>	69.9%	69.9%	69.9%	69.9%	69.9%
<i>International % of Total</i>	30.1%	30.1%	30.1%	30.1%	30.1%
Disability Studies					
Domestic	19.6	35.4	20.2	19.7	19.7
International	5.9	10.7	6.1	5.9	5.9
Total	25.5	46.1	26.3	25.6	25.6
<i>Domestic % of Total</i>	76.8%	76.8%	76.8%	76.8%	76.8%
<i>International % of Total</i>	23.2%	23.2%	23.2%	23.2%	23.2%

Program	Actual 2015-16	Forecast 2016-17	Projection 2017-18	Projection 2018-19	Projection 2019-20
<b>Certificate</b>					
Events Management					
Domestic	4.2	2.7	3.0	3.0	3.0
International	–	2.1	2.3	2.3	2.3
Total	4.2	4.8	5.3	5.3	5.3
<i>Domestic % of Total</i>	100.0%	56.8%	56.8%	56.8%	56.8%
<i>International % of Total</i>	–	43.2%	43.2%	43.2%	43.2%
Human Resources					
Domestic	36.7	37.4	36.7	36.7	36.7
International	9.3	9.5	9.4	9.4	9.4
Total	46.1	46.9	46.1	46.1	46.1
<i>Domestic % of Total</i>	79.7%	79.7%	79.7%	79.7%	79.7%
<i>International % of Total</i>	20.3%	20.3%	20.3%	20.3%	20.3%
Veterinary Office Assistant					
Domestic	26.0	28.5	24.0	24.0	24.0
International	7.6	8.3	7.0	7.0	7.0
Total	33.6	36.8	31.0	31.0	31.0
<i>Domestic % of Total</i>	77.3%	77.3%	77.3%	77.3%	77.3%
<i>International % of Total</i>	22.7%	22.7%	22.7%	22.7%	22.7%

Program	Actual 2015-16	Forecast 2016-17	Projection 2017-18	Projection 2018-19	Projection 2019-20
<b>Diploma</b>					
Business Administration					
Domestic	197.2	244.3	244.5	244.5	256.0
International	193.3	239.4	239.7	239.7	250.9
Total	390.5	483.7	484.2	484.2	506.9
<i>Domestic % of Total</i>	50.5%	50.5%	50.5%	50.5%	50.5%
<i>International % of Total</i>	49.5%	49.5%	49.5%	49.5%	49.5%
Disability Studies					
Domestic	38.4	61.7	61.8	61.8	61.8
International	19.0	30.4	30.5	30.5	30.5
Total	57.4	92.1	92.3	92.3	92.3
<i>Domestic % of Total</i>	67.0%	67.0%	67.0%	67.0%	67.0%
<i>International % of Total</i>	33.0%	33.0%	33.0%	33.0%	33.0%
Early Learning and Child Care					
Domestic	138.8	146.5	151.1	150.3	150.3
International	92.3	97.4	100.5	100.0	100.0
Total	231.0	243.9	251.6	250.3	250.3
<i>Domestic % of Total</i>	60.1%	60.1%	60.1%	60.1%	60.1%
<i>International % of Total</i>	39.9%	39.9%	39.9%	39.9%	39.9%
<b>Post-Diploma Certificate</b>					
Health and Human Service Management					
Domestic		12.1	12.6	14.3	14.3
International		43.2	45.2	51.5	51.5
Total		55.3	57.8	65.8	65.8
<i>Domestic % of Total</i>		21.8%	21.8%	21.8%	21.8%
<i>International % of Total</i>		78.2%	78.2%	78.2%	78.2%

Program	Actual 2015-16	Forecast 2016-17	Projection 2017-18	Projection 2018-19	Projection 2019-20
<b>Bow Valley College Total</b>					
Domestic	5,677.1	6,007.1	6,277.1	6,523.2	6,950.6
International	632.0	742.5	775.8	806.2	859.1
Total	6,309.1	6,749.6	7,052.9	7,329.4	7,809.7
<i>Domestic % of Total</i>	<i>90.0%</i>	<i>89.0%</i>	<i>89.0%</i>	<i>89.0%</i>	<i>89.0%</i>
<i>International % of Total</i>	<i>10.0%</i>	<i>11.0%</i>	<i>11.0%</i>	<i>11.0%</i>	<i>11.0%</i>

Source Actual Data: Alberta Advanced Education, Learner Enrolment Reporting System (LERS) Cubes  
Source 2016-17 Forecast Data: Office of Institutional Analysis  
Source Projection Data: 2017-2020 Enrolment Plan registrations data converted into the FLEs

We conducted an evaluation of enrolment trends since Fall 2014 for the programs listed in the table above and made several observations. All but two of the programs listed above are relatively small in enrolment. In some programs, domestic enrolment is growing at a slower rate than international enrolment, and in others, domestic enrolment is shrinking while international enrolment is growing.

Regional and provincial economies are supported by the College offering the 11 programs outlined in the above table as labour market demand for graduates of these programs persists. In at least some of these programs, international student enrolment levels have the effect of contributing to achieving larger cohorts, operational efficiency, and greater economies of scale.

Additionally, in those programs where domestic enrolment decreased, international students add to the cohort and support the viability of these programs; thus, domestic students continue to enjoy broad choice of programming and specializations in programming areas where labour market demand exists.

An array and depth of programming choice are attributes of access and quality, and these outcomes are partly supported by the manner in which the College is managing international enrolments. For instance, if international enrolment were constrained, then the College would be challenged with meeting a critical mass in enrolment in some programs and specializations and would be forced to reconsider their cost-effectiveness and viability. Effectively, international enrolments foster access and enhanced choice among domestic learners.

The College takes measures to promote a community of international learners without also displacing domestic learners. For instance, the Practical Nurse Diploma program is among those with significant overall demand and applicant waitlists. Therefore, the percentage of overall program enrolment made up of international learners has decreased from nine per cent in 2012-13 to three per cent by the 2016-17 academic year.

We also review and consider program waitlists. We reviewed program intake waitlists from Fall 2014 through to Winter 2017 for the programs noted in the table above. In almost all instances, there were no applicants on the wait list by Day One (i.e., start of term). In many instances, there was capacity in online programming.





## Appendix C

# Applied Research and Scholarly Activities

Bow Valley College has moved from an introductory player in applied research to a respected contributor of applied research, with an applied research program appropriate in scope to our mandate and role as a comprehensive community college. Our applied research program is sustained through community, provincial, and national grants and supported by fully developed policies and processes through which all research activity is administered.

Bow Valley College's research priorities are reflected in the following:

1. Build on our growing reputation around socially innovative initiatives and activities
2. Develop an applied research agenda to support new programming and program specializations
3. Continue to apply for and leverage tri-council supported research, including Social Sciences and Humanities Research Council (SSHRC)
4. Achieve continuous improvement in teaching and learning models and outcomes to advance practice, content curation, and program design to adapt models and resources for an evolving society and maximize access

Research priorities are well aligned with the College's Comprehensive Institutional Plan as well as provincial objectives on promoting a strong economy and supporting healthy Albertans in all our communities.

1. Promoting a Strong Economy  
With respect to a strong economy, our research program within the career schools supports initiatives, activities, and programming outcomes that complement and work in concert with Calgary's ongoing efforts to diversify the economy and meet labour demands of those industries that are innovating and growing.

The College is also developing adult learning methodology teaching assets and resources for career specific language education that enhances our broad suite of programming and resources that are responsive to learners with diverse needs and that support pathways into adult learning and full participation in the workforce.

2. Supporting Healthy Albertans in all our Communities  
As the College develops its new centre specializing in early childhood development, a research program will develop innovative, inclusive pathways that ensure Alberta's children, especially those facing challenges of limited family resources, can develop optimally and take their place as healthy, self-sufficient adults in Alberta.

The College has a history of collaborating with other institutions and community partners on applied research projects. Current and recent partners include Mount Royal University, Siksika Employment and Training Services, Palix Foundation, College of Licensed Practical Nurses of Alberta, United Way of Calgary and Area, Town of High River, and Calgary Immigrant Women's Association.

The College also directly supports a number of feasibility or exploratory applied research projects that are carried out by faculty and staff each year.



## Appendix D

# Community Outreach and Underrepresented Learners

### Regional Stewardship

The essential focus of our regional stewardship efforts is to increase access to adult education and training across the College's service region. We accomplish this by increasing awareness, supporting prospective learners with navigating the adult learning system, leveraging technology to facilitate flexible learning options as well as coordinating multi-site delivery models, and engaging and coordinating with informal learning providers and other Campus Alberta institutions to deliver a wide-spectrum of learning opportunities in regional communities.

Our model of regional stewardship is based on the following key principles:

1. Understanding local higher education needs and responding to demand
2. Partnering with other post-secondary and training institutions to meet programming needs
3. Supporting adult learning programs to assist community members to access higher education
4. Aligning with the secondary school system to transition students to post-secondary education
5. Increasing access to higher education opportunities in rural communities as a cornerstone to community and economic development

Priorities Initiatives Include:

- Achieve additional capacity in our service region, with emphasis on Airdrie and Cochrane;
- Open the Strathmore Learning and Innovation Centre
  - For the first time, Strathmore will be able to offer a range of business and health programs due to capacity gains from a new facility and information technology infrastructure;
- Expand career programming opportunities across entire network of regional campuses;
- Introduce credit programming from a wider range of Bow Valley College career schools;
- Advance Campus Alberta's presence in regional communities; and
- Continue to work with other education providers to make their programming available in the region where demand exists.

## Resourcing Regional Stewardship

We created capacity throughout our service region by placing representatives in communities and working with partners in civic governments, industry sectors, community agencies, community adult learning councils, and Campus Alberta institutions. There are seven Bow Valley College learning sites in the communities around Calgary. They are Airdrie, Cochrane, Banff, Canmore, Strathmore, Okotoks, and High River.

## Enhance Community Investment in the Institution

We build and strengthen relationships that generate sustainable funding and revenues to advance Bow Valley College as an innovative, world-class community college and foster enduring value in the communities we serve. Before the end of 2017, we expect to complete our fund development campaign, Quest for Best, raising \$20 million through annual giving, principal or major gifts, planned giving, and gifts-in-kind.

With our philanthropic community, we support the economic and social well-being of learners, the College, and communities we serve. These efforts extend as well to addressing critical gaps in our learners' resources, from child care grants to emergency bursaries to providing learning resources. Our donors in the community support our learners and enable their persistence and achievement.

## Supporting Underrepresented Populations

Bow Valley College is committed to an access agenda. We have a long history of engaging those communities who are otherwise underrepresented in adult learning and labour force participation.

We see access as having three important dimensions:

1. Access into the adult learning system: Bow Valley College addresses the access challenges that too many Albertans still face, challenges stemming from a lack of language skills and Canadian work experience, the lack of a high school diploma, cultural barriers and rural residence, and the need to balance learning opportunities with family and employment responsibilities.
2. Access to supports needed to foster persistence and achievement: We know that getting into the post-secondary system means little without the support learners need to succeed. Bow Valley College, therefore, provides an extensive web of support services.
3. Access to the labour force: Bow Valley College is closely attuned to labour force needs and takes great pride in producing work-ready graduates. We therefore see community colleges as essential to sustained economic growth in Alberta. They are a prerequisite for economic success in a competitive global economy.

We engage underrepresented communities by focusing on:

- Essential skills and literacy development
- Customized programming to suit diverse needs
- English language learning
- Responsive and flexible learning environments
- Engaging principles of universal design of curriculum, learning resources, learner systems and services, and facilities
- Canadian workplace experience (for newcomers)
- Employment preparation
- Career development services for under- and unemployed Albertans
- Transitions to the workplace

## Supporting Indigenous Peoples

Bow Valley College engages Indigenous peoples and communities through three strategies:

1. Embedding Indigenous culture and traditional ways of knowing into appropriate programming
2. Supporting Indigenous communities with building and strengthening their own education models and programming
3. Enrolling and supporting Indigenous learners in regular programming

Priority initiatives include:

- Develop and implement an Indigenous Strategy that will include addressing the relevant calls to action of the Truth and Reconciliation Commission;
- Indigenize curriculum with initial focus on Health and Wellness and Community Studies;
- Develop MOUs with Indigenous colleges in order to pursue future research and programming opportunities in partnership;
- Share our Academic Upgrading program at Blue Quills University as part of its Practical Nursing program; and
- Work to address employment barriers to Indigenous peoples' full participation in the construction industry in a partnership with NorQuest College, Indigenous communities, the Government of Alberta, industry and community organizations.

## Supporting Under- and Unemployed Albertans

With support of the federal and provincial governments, Bow Valley College operates Career Connection and Connexion Carrière. Through a full suite of career services available in both French and English, our career centres support un- and underemployed Albertans with returning to labour force participation or career transitions into more viable economic roles.

The College also offers Skills Connection and Connections to the Workplace, two programs funded by the federal government, that seek to engage and move young people from underemployment as well as the part-time and non-permanent workforce to full-time employment and better earnings.

## Supporting Newcomers to Canada

As the largest provider of English Language Learning in the western provinces, we respond to a broad range of language abilities and clients. Our expertise and capacity allows us to offer targeted training to meet the diverse needs of newcomers and refugees.

We also offer a suite of services to help newcomers to Canada resume professional or skilled careers in Alberta. Our Directions for Immigrants in Trades and Professional Careers service guides internationally educated professionals with securing professional employment and gaining accreditation. Our Corporate Readiness and Training Program blends English Language Learning, employment preparation, and Canadian workplace experience to give trained professionals a pivot point from which to transition to careers congruent with their skills and potential.

## Promoting Student Mental Health

Bow Valley College offers many initiatives, supports, and sessions that promote mental well-being. All are available free of charge to learners. Our suite of programs and sessions include addressing the underlying factors that promote mental health, such as sharing strategies for stress management, promoting regular physical activity, and ensuring good nutrition.

In 2016-17, the College launched Talk with Me, a 24/7/365 web-based chat service available in over 45 languages. Our College recruited and trained listeners who can respond and triage cases as well as make referrals to internal services, such as counselling, as well as external services offered by community partners.

Other initiatives include:

- Covering mental health topics regularly in our student enews;
- Coordinating and offering applied suicide intervention workshops;
- Coordinating Mokakit Iiyiikaikimaat Indigenous learner transition program to support transitions to post-secondary, including topics related to mental health;
- Developing and offering Learner Success 101 self-paced course, through which learners access modules on various mental health topics, one-on-one financial coaching, tutoring, and learning coaches;
- Providing counselling services, facilitated by psychologists and social workers; and
- Engaging Indigenous Elders who make regular campus visits to facilitate spiritual wellness and positive mental health and wellbeing among Indigenous learners.



## Appendix E

### Internationalization

Employers already realize how valuable it is to have capable staff that can navigate diversity and work effectively and collaboratively in diverse work settings or with diverse clients and customers. We call it the diversity advantage, and it is the premise behind our international strategy.

We apply our International Strategy across our College in order to promote study- or work-abroad opportunities, enrich the campus learning environment, provide global perspectives, engage in program delivery overseas, and lead international development projects.

International activity returns revenue to the College, which can be used to advance the strategic interests of the College. In some instances, international learner enrolment can help make programming more viable relative to sustainable demand, making it more accessible than to domestic learners as well. International projects are backstopped by the institution through in-kind support but are otherwise self-sustaining.

#### Promote Study- or Work-Abroad Opportunities

- See more learners experience study-abroad opportunities, such as international practica or course learnings or self-initiated learning (short-term exchanges)
- Explore and assess study-abroad opportunities in our career schools
- Facilitate faculty and staff with working abroad in support of community development projects overseas

#### Enrich the Campus Learning Environment

- Extend opportunities for individuals from disadvantaged international communities to attend a Canadian college by targeting international awards; this in part drives our immense diversity among our learning community
- Review international enrolment to ensure growth is appropriate and draws across global regions

#### Provide Global Perspectives

- Host international and intercultural celebrations and events on campus
- Provide support to the International Student Club to foster greater international learners' engagement in the larger community
- Develop and offer courses and workshops that engage students, faculty, and staff in intercultural communicative competence in the context of globalization

#### Program Delivery Overseas

- License or broker programs for overseas delivery in partnership with best-in-class institutions following careful evaluation

#### Lead and Partner in International Development Projects

- Balance between social development and international business development
- Prioritize and explore international engagements in East Africa—primarily in Tanzania, Kenya, and Mozambique—the CARICOM region, India, and China
- Explore program partnerships in China and India



# Appendix F

## Capital Plan

Next year, the College is planning to spend \$8,745K on capital initiatives. The primary split of these expenditures is as follows:

- Technology \$5,802K
- Ongoing operations \$923K
- Campus Space Optimization \$2,000K

Of the Technology expenditure, \$3,398K is on projects under the direction of the Technology Steering Committee and includes such items as:

1. Initial scoping of a Student Information System (SIS) conversion. The amount represents the first year expenditure of a multi-year project. \$1,000K
2. Creating capabilities and developing new materials through hardware and software acquisition and for evaluation in teaching and learning as well as corporate operations \$700K
3. Launch of a Business Intelligence initiative and platform to enhance data-driven decision-making \$367K
4. Website redesign \$186K

Projects will be phased to meet operational requirements while not duplicating effort that may be required as the SIS initiative progresses.

Other technology expenditures of note include:

- Cybersecurity software and hardware to enhance the current cybersecurity systems \$180K
- College PC replacements to replace a portion of the outdated systems currently in use at the college. \$300K
- Storage and media management software \$261K
- Budgeting tool \$241K
- Server storage upgrades \$200K

Bow Valley College is committed to optimizing our facilities and resources to support Calgary and region as well as Campus Alberta. Part of that commitment entails ensuring we have appropriate furniture and equipment in place for our learners and staff. In addition to meeting daily needs, this furniture and equipment enhance our approach to wellness and accommodate diverse needs of learners and staff.

The College is working to ensure our classrooms have the furniture and equipment to support a collaborative student-centered learning model that empowers learners as more active participants in the learning process.

The budgeted capital expenditures are primarily associated with expenditures on furniture, fixtures, and equipment, including:

1. Replace furniture and equipment that are broken beyond repair or no longer functioning the way they were intended. Bow Valley College will add furniture where needed or exchange furniture to enhance or alter the purpose of learner and staff spaces. The College budgeted \$400K for furniture and equipment refresh.
2. Ensure office and student furniture is ergonomically correct and can be adjusted to meet the needs of staff and students to support wellbeing. The College has budgeted \$320K for items that students require for learning and physical accommodations in addition to responding to staff accommodation requirements in working and teaching spaces.

The \$2,000K for campus space optimization is an amount that has been set aside for furniture and potential renovations to support the outcomes of the first phase of our campus development initiative. Our current facilities have reached near capacity with respect to administrative offices. Also, it has been identified that classroom layouts do not accommodate different modalities of teaching and learning, and spaces for learners to gather, study, and collaborate are in short supply. We will be reviewing recommendations from this study over the course of 2017-18 and making targeted investments in our space.

(THOUSANDS OF DOLLARS)	Actual 2014-15	Actual 2015-16	Forecast 2016-17	Budget 2017-18	Projection 2018-19	Projection 2019-20
Technology	2,455	1,005	2,700	<b>5,802</b>	6,034	6,275
Ongoing Operations	151	1,192	1,000	<b>923</b>	960	998
Campus Space Optimization	7,058	–	–	<b>2,000</b>	–	–
Capital Plan	\$ 9,664	\$2,197	\$3,700	<b>\$8,725</b>	\$6,994	\$7,274

## Information Technology

The College has grown substantially in both staff and learners over the last several years. Commensurate with this growth the complexity and interdependence of technology-enabled systems at the College have increased. Supporting the current College technology estate and new initiatives requires increased and ongoing funding.

Learning technology is a vital component of the Bow Valley College experience. The right mix of systems, tools, resources, and cybersecurity enables collaboration, allows enhanced learner experiences both face-to-face and in virtual environments, facilitates instructional excellence and innovation, enhances learner supports, creates efficiencies in administration, and integrates with new systems to build overall capacity.

In 2017-18, the College will invest \$5.8 million, principally from College reserves, to advance and support several strategic projects, most prominent among them:

- Modernize the College's core systems, which includes the Student Information System and could include the Enterprise Resource Planning system. The Student Information System will be a multi-year expenditure, with \$1 million allocated in 2017-18 to support an assessment, request for proposal initiative, and integration activities commencing as early as late-winter 2018.

As the College moves to create capacity for future growth and to support the learner-focused *any time, any place, any path, any pace* strategy outlined in Vision 2020, the College is implementing a multi-year program of investment in technology, systems, and services, emphasizing four priorities. The four pillars of our Learning Technology Strategy (approved June 2016) follow:

1. **Enablement:** train staff on the current systems and capabilities to fully realize the investments made to date.
2. **Capacity building:** enhance and expand the current core information technology infrastructure to meet evolving teaching, learning, and learner support needs.
3. **Technology to teach and learn:** implement technology that enables online access and supports teaching and learning, both online and face-to-face.
4. **Learning support:** enhance technology that enables online access to essential learner support services.

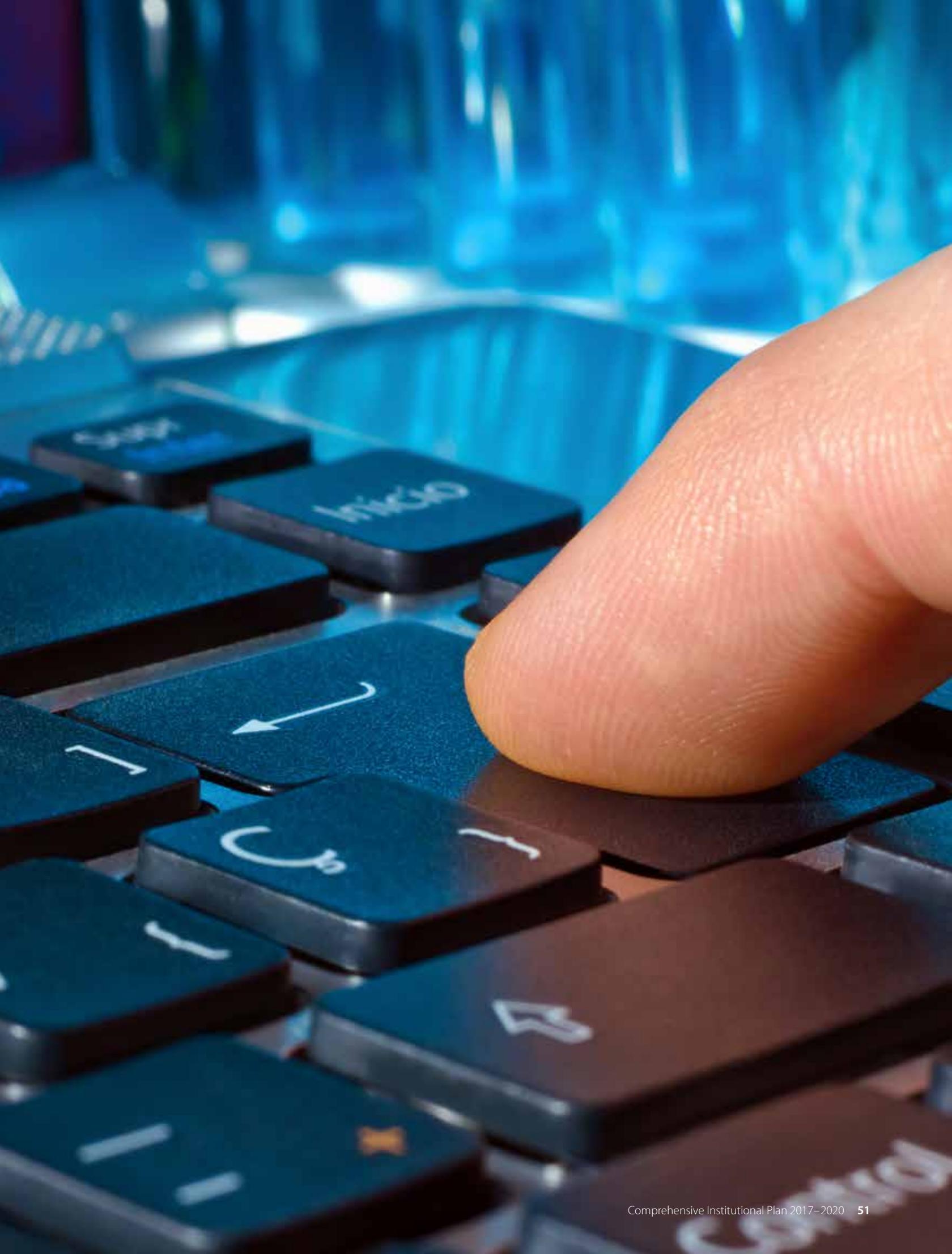
Implementing these goals will create the ability to offer simultaneous online and face-to-face instruction and allow students to move seamlessly between modes of delivery. It will enable the provision of essential learner support services both online and face-to-face and bring our learning vision into clear view.

Our Technology Steering Committee, with representation from across the College, will provide oversight on schedule, scope, and budget of approximately \$3.4 million of investment including the following specific initiatives:

- Lynda.com implementation for enhancing competency training and development for learners, staff and faculty;
- Business process redesign initiatives;
- Business intelligence enhancements to support dynamic scenario planning in addition to our accurate and timely government reporting;
- Website redesign to enhance the user experience while providing required information in a manner that is more accessible across devices with enhanced self-service options;
- Curriculum management system to manage the life cycle of program and course information to support strong governance;
- Experiential learning and career services technology platform to efficiently track required learner placements while also providing career services including an online job board to support learners in attaining employment; and
- Online counselling to support learners with mental health needs *any time, any place, any path, any pace*.

A further \$2.4 million will be invested in additional initiatives including:

- Evergreening hardware;
- Upgrading software and server storage;
- Enhancing cybersecurity protections; and
- Establishing our Strathmore Learning and Innovation Centre.



## Guiding Values and Learning Philosophy

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

# Appendix I

## Learning Outcomes

Outcomes and assessment are two of the keys to the Learning College concept. Bow Valley College is committed to ensuring our 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	Description	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"> <li>Interpret and evaluate meaning using a variety of texts and media.</li> <li>Detect nuances of written, oral, and non-verbal language.</li> </ul>
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"> <li>Identify and weigh alternatives to make defensible and informed choices.</li> <li>Synthesize information leading to a creative and worthwhile solution.</li> </ul>
Numeracy and Financial Literacy	Numeracy is the ability to use numbers and to think about ideas and questions in quantitative terms. This includes the skills to apply that knowledge to solve everyday workplace problems and manage personal financial matters.	<ul style="list-style-type: none"> <li>Estimate time or materials accurately.</li> <li>Read graphs and charts.</li> <li>Create a household or workplace budget.</li> <li>Calculate the cost of a loan.</li> </ul>
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"> <li>Communicate effectively in a group setting by listening actively and giving and receiving feedback appropriately.</li> <li>Manage and resolve conflict.</li> </ul>
Digital Literacy	The ability to access, identify, interpret, create, and communicate information using digital networked technologies across varying contexts. However, technology is constantly evolving and students need to be capable of adapting to the changes.	<ul style="list-style-type: none"> <li>Create appropriate online presence.</li> <li>Produce content and effectively communicate using a variety of digital media.</li> </ul>
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"> <li>Articulate personal values and beliefs in a positive approach.</li> <li>Show respect for self and others.</li> </ul>
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"> <li>Apply previous learning to new situations.</li> <li>Demonstrate openness to new learning experiences and opportunities.</li> </ul>
Health & 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"> <li>Demonstrate knowledge of strategies to develop healthy living.</li> <li>Manage stress and take care of personal health and safety.</li> </ul>
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"> <li>Show respect for diversity and different points of view.</li> <li>Demonstrate contribution to community.</li> </ul>
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"> <li>Take responsibility for environmental impacts on community.</li> <li>Manage environmental and societal impacts in decision-making.</li> </ul>

## Strategic Monitoring

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

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

July	<ul style="list-style-type: none"> <li>• Year-end process begins</li> <li>• Start of Foundational Learning summer term</li> </ul>
August	
September	<ul style="list-style-type: none"> <li>• Start of fall term</li> </ul>
October	<ul style="list-style-type: none"> <li>• Executive Team strategic retreat</li> <li>• Audited financial statements to Board and government</li> </ul>
November	<ul style="list-style-type: none"> <li>• Board strategic planning retreat</li> <li>• Annual Report approved by Board of Governors</li> <li>• Board reviews Q1 reports</li> <li>• Tuition fee consultation</li> <li>• Board reviews the College Risk Management Report</li> <li>• Investment Managers Report</li> </ul>
December	<ul style="list-style-type: none"> <li>• Management strategic planning retreat</li> <li>• Annual Report submitted to government</li> </ul>
January	<ul style="list-style-type: none"> <li>• Start of winter term</li> <li>• Tuition fee consultation</li> </ul>
February	<ul style="list-style-type: none"> <li>• Course and tuition fee schedule approved by Board</li> <li>• Board reviews Q2 reports</li> </ul>
March	<ul style="list-style-type: none"> <li>• Department business planning process begins</li> </ul>
April	<ul style="list-style-type: none"> <li>• Board reviews preliminary Comprehensive Institutional Plan components</li> </ul>
May	<ul style="list-style-type: none"> <li>• Start of spring term</li> <li>• Start of Foundational Learning spring term</li> <li>• Board reviews Q3 reports</li> <li>• Board reviews the College Enterprise Risk Management Report</li> <li>• Board approves College operation and capital budgets and three-year Comprehensive Institutional Plan</li> <li>• Investment Managers Report</li> </ul>
June	<ul style="list-style-type: none"> <li>• Comprehensive Institutional Plan submitted to government</li> <li>• Additional College plans updated</li> <li>• End of fiscal year</li> </ul>





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