

# Charting our course.

Comprehensive institutional plan  
2018-2021





## Acknowledgement of Territory

Bow Valley College is located in the traditional territories of the Niitsitapi (Blackfoot) and the people of the Treaty 7 region in Southern Alberta, which includes the Siksika, the Piikani, the Kainai, the Tsuut'ina and the Iyârhe Nakoda. We are situated on land where the Bow River meets the Elbow River, and the traditional Blackfoot name of this place is "Mohkinstsis" which we now call the City of Calgary. The City of Calgary is also home to Métis Nation of Alberta, Region 3.

A photograph of a modern, multi-story building with a light-colored stone or concrete facade. The building is viewed from a low angle, looking up. The words "BOW VALLEY COLLEGE" are mounted on the facade in large, dark, three-dimensional letters. To the right, there are glass-enclosed balconies or staircases. The sky is a clear, bright blue.

BOW  
VALLEY  
COLLEGE





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# Executive Summary

## As a comprehensive community college, we:

### Focus on our Learners, Providing Educational Opportunities and Services for Them to Thrive

- Implement a strategic refresh: finish delivering our current vision and develop a new strategic plan to guide the next phase of development
- Maintain commitment to access
- Develop an Indigenous Strategy
- Work with community partners to promote mental health wellness and sexual violence prevention, education, and accountability on campus
- Develop and foster the financial literacy and empowerment of our learners
- Protect grants, student awards, bursaries, and emergency bursaries

### Innovate and Adapt to Best Support Alberta's Industries and Evolving Labour Market Needs

- Provide a transformational learning experience by reimagining college education and supports, including introducing alternative credentials and broadening continuing learning offerings
- Develop, implement, and promote our research agenda aimed at solving industry and community challenges
- Develop a suite of programs that supports economic diversification and growth in Calgary and Alberta

### Ensure Responsive Program and Service Delivery with Attention to Sustainability

- Advance our strategic technology objectives, including the implementation of a new Student Information System (SIS)
- Continue to develop curriculum, content, and learning resources for sustainable multi-modal delivery
- Foster measured enrolment growth
- Promote fiscal prudence and sustainability within a culture of continuous improvement and operational excellence
- Align the College to outcomes of relevant government policy reviews
- Optimize the current College space, via our Fit for Future initiative, to support immediate growth needs

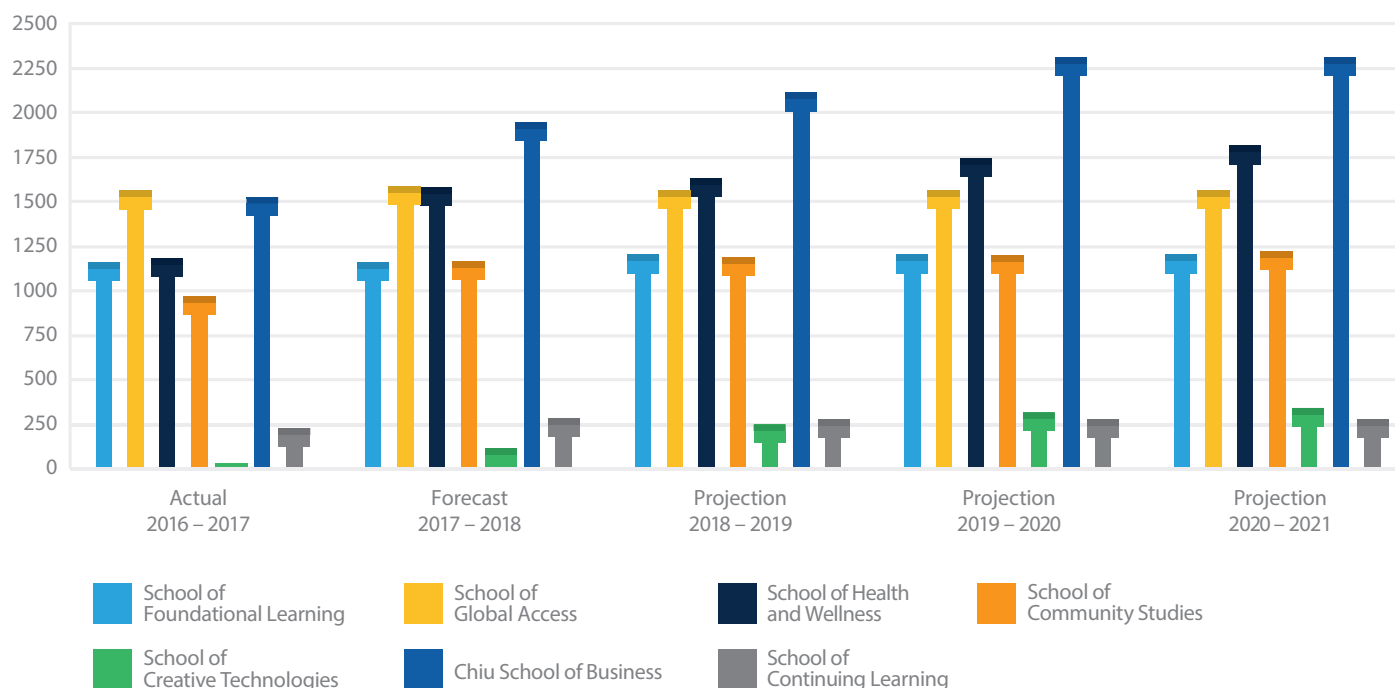
### Serve our Communities as a College

- Coordinate with Campus Alberta institutions and community learning organizations to promote access, program quality, and learning pathways
- Determine requirements, of an innovative Campus Evolution Strategy that considers both virtual and physical requirements
- Enhance and support social and economic development in Calgary and regional campuses

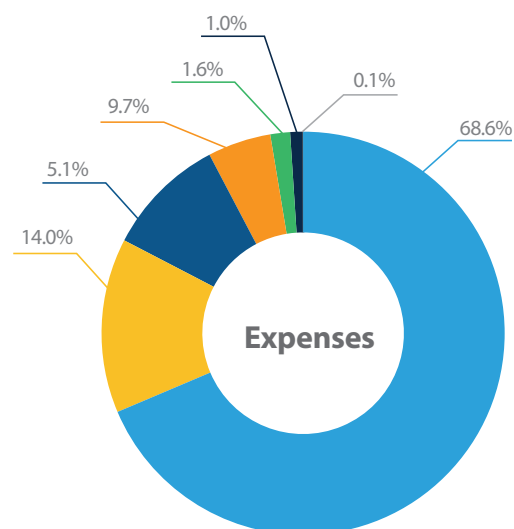
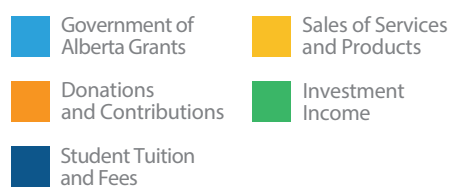
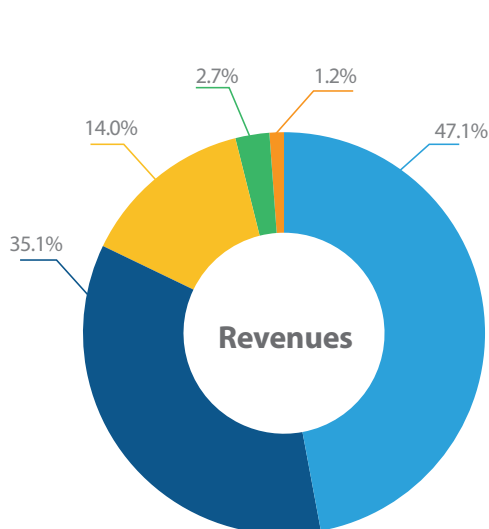
## Alignment to Advanced Education Principles:

| Accessibility                                                                                                                             | Affordability                                                                                                                                                              | Quality                                                                                                                                                                                                                 | Coordination                                                                                                                                                                    | Accountability                                                                                                                |
|-------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------|
| Ensuring access for learners of varied backgrounds, thereby advancing our mandate as a comprehensive community college.                   | Working to convert awards to endowments, we strive to maximize grants, student awards, bursaries, and emergency bursaries to ensure access, and persistence, for learners. | 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.                         | Collaborating with institutions and industry to provide a transformational learning experience, reimagining college education and supports to undertake innovative initiatives. | Building from Vision 2020, develop and implement a refined long-range strategy to guide fulfillment of the College's mandate. |
| Adopting a highly flexible learning environment and experience.                                                                           | Working with our community partners to continue promoting and enhancing financial empowerment on campus.                                                                   | Advancing a new Academic and Research Plan, including growing industry supported applied research in emerging areas, as well as continuing to engage in the College's strengths of social and community-based research. | Expanding programming opportunities, in partnership, to advance our learners' global mindset and to prepare them for participation in diverse and integrated workplaces.        | Achieving fiscal prudence and sustainability in achieving the College's mandate as a comprehensive community college.         |
| Working with community partners to advance mental health wellness and sexual violence prevention, education and accountability on campus. | Ensuring existence of a robust framework to recognize prior learning.                                                                                                      | Striving for operational excellence as we optimize our physical and virtual resources for the advantage of our learners, employees and post-secondary system overall.                                                   |                                                                                                                                                                                 |                                                                                                                               |
|                                                                                                                                           |                                                                                                                                                                            | Striving to ensure that our programs exceed provincial, national and accreditation standards                                                                                                                            | Increase pathways for our learners through strategic partnerships with Campus Alberta institutions.                                                                             |                                                                                                                               |

## Full Load Equivalents (FLE) Schools Summary



## Operating Budget Summary









# Chair and President's Message

The 2018-2021 Comprehensive Institutional Plan represents a period of transformation at Bow Valley College as we embark on strategic renewal. Our effort to design a new strategy builds upon the strength and continuing relevance of Vision 2020.

There is an ongoing need in Alberta for strong and responsive colleges. As a comprehensive community college, we play a vital role in the economic development and social vitality of our communities. We provide reliable partnership to the province's economic agenda, respond to the needs of businesses that are growing and innovating, work to make our communities stronger, and ensure access to Albertans otherwise underrepresented in education and the labour force. Our ability to grow and expand our reach is enabled by flexible and transformational programming, strong fiscal management and our evolving campus and technological objectives.

The Board of Governors continues to provide strategic guidance and input into our long-term strategic planning framework. Input was sought from Bow Valley College employees, students, partners, and community and industry leaders. With their feedback and reflection influencing the design of this Comprehensive Institutional Plan, Bow Valley College is refining its priorities in its academic, learner services, external relationships and many other areas. This work will continue, as we remain committed to creating opportunities for learners, employees, employers and communities by shaping the future of college education.

Enrolment at Bow Valley College has grown rapidly, and we expect a particularly sharp increase in 2017-18. We continue to create capacity for this substantial growth by expanding our employee complement and implementing strategic priorities. While our cost structure has changed, and there are more pressures on our resources, we have a strong track record in achieving system and institutional objectives. Our outstanding employees work hard to make this happen, with our continued strong fiscal management, sharp focus on strategic objectives, and prudent investments in our technology platform ensuring that we can be bold and innovative. To shape the future of college education, we will collaborate with diverse partners, transform with business, strengthen our communities, and develop socially aware entrepreneurs and a resilient labour force.

While this Comprehensive Institutional Plan reflects the Bow Valley College's period of transition, our learners remain the focus of what we do. We work together to open doors and open minds, making all learning count by challenging our thinking, removing barriers and providing opportunity. This is what makes us an exemplary community college, and will continue to do so as we chart our course toward our strategic destination.

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**

### **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, Indigenous 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



## 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.

## Client Focus

Students are at the centre of what we do. We see each individual learner and build in resources around them to support their persistence and achievement. It makes all the difference that we are an institution that believes in and opens our doors to them, regardless of where they are beginning. We actively partner with Indigenous communities within our region.

Our learning community is immensely diverse. That diversity is reflected across the breadth and depth of our programming scope, including foundational skills development, English language proficiency, applied and advanced career preparedness.

## Values

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

### School of Foundational Learning

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

### School of Global Access

- 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 Continuing Learning

- Continuing Learning
- Test of Workplace Essential Skills (TOEWS)
- Open Studies/Dual Credit Programming
- IBM Skills Academy

### School of Health and Wellness

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

### School of Community Studies

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

### School of Creative Technologies

- Data Management and Analytics
- Digital Design
- Digital Marketing
- Interior Decorating
- Kitchen and Bath Design
- Software Development

### Chiu School of Business

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

### Campuses and Community Sites

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



## Consultation Process

### Alignment to our Learning Vision

Ongoing engagement with partners and stakeholders, both internally and externally, is vital. Learners, our Board of Governors, our employees, community, employers, civic organizations, government officials and many others are all contributing to defining our strategic direction. Engagement, therefore, is viewed not as a separate undertaking, but as a necessary component of day-to-day work in fulfilling the College's mandate. This commitment to engagement will continue as we develop our enhanced Academic and Research Plan, refining our learning vision priorities.

### Internal Consultations

The Board of Governors sets the priority directions for the Comprehensive Institutional Plan at its strategic retreats and approves components of the plan over the spring before approving the full plan at its meeting in May 2018. 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.

As part of this ongoing commitment to partnership and collaboration, we remain dedicated to engaging learners and employees in our strategic renewal. With more opportunities to come, this has included:

- Ongoing consultations and dialogue with our Board of Governors and its councils, including Academic Council – which includes significant learner and faculty membership.
- Continual discussion with the College Leadership Team (executive, deans and directors).
- College-wide staff engagement sessions, including College Wide Planning Days.
- Employee feedback is also continually sought during departmental and team meetings.
- Engagement with the Students' Association of Bow Valley College (SABVC), by providing an overview of this strategic work, receiving feedback, and engaging the SABVC in how best to obtain feedback from the broader learner population.

### External Consultations

Our partners are many: government, Indigenous peoples and communities, business, industry, accreditation bodies, community organizations, economic development organizations, public institutions, donors and philanthropic supporters, other learning institutions, international development organizations, and numerous others. Each provides input into our strategic direction, program development and renewal, research and innovation, and service suite. As we refine our direction, continual engagement with our external partners is a necessity.

Collaboration with partners and stakeholders is not only key to a successful process of renewal, but also to provide ongoing feedback and engagement on College operations, policies and other topics as we implement our strategic



objectives. This is reflected in our daily work and in the development of this Comprehensive Institutional Plan, and is highlighted by a selection of our initiatives identified below.

## **Sampling of Ongoing Consultations and Collaborations**

### **Canadian Hub for the IBM Skills Academy**

- We recently signed a Memorandum of Understanding (MOU) with IBM, establishing Bow Valley College as the first Canadian hub for the IBM Skills Academy. This collaboration will equip Albertans with in-demand skills for dynamic information technology fields.

### **Partnership with Campus Alberta Institutions**

- We are partnering with Campus Alberta institutions to explore alternative credential options in areas such as Business and Technology.

### **Development of an Indigenous Strategy**

- Working with our Indigenous stakeholders, and consulting broadly, we are developing and implementing a College-wide Indigenous Strategy. Supported in its development by a dedicated position - an Indigenous Strategy Specialist. The strategy will be an act of reconciliation that will be operationalized within our mandate.

### **Addressing Issues of Sexual Violence and Mental Health and Wellness**

- With support from the Government of Alberta, we work with community partners to address sexual violence and mental health. This includes partnering with the Association of Alberta Sexual Assault Services and Calgary Communities Against Sexual Abuse for the #IBelieveYou Campaign. We also are collaborating with the Calgary Regional Post-Secondary Mental Health Collaborative Network as we develop our Comprehensive Campus Mental Health Strategy.

### **Renewal of Alberta Indigenous Construction Careers Centre**

- The Alberta Indigenous Construction Careers Centre received additional funding from the provincial government to continue operations. The Centre helps train Indigenous peoples and supports them by securing labour market opportunities in construction. The Centre is a partnership drawing from NorQuest College, Bow Valley College, Indigenous communities, industry organizations, and the provincial government.

### **Working Together in Research**

- We develop connections to communities, government and industry through collaborative research initiatives designed to enhance our communities and strengthen our economy. Our research partners are diverse and varied, including Indigenous communities, foundations, governments, learning institutions, non-profits, municipalities, industry and others.

## **School of Creative Technologies: Working with Industry to Better Inform Programming**

- We engage industry to better inform our programming. In meeting the need for skilled technology workers, our School of Creative Technologies has launched several programs: Software Development Diploma and Post-Diploma, and the Digital Marketing Post-Diploma Certificate. In Fall 2018, the School will be launching two new programs: a diploma program in Digital Design and a Post-Baccalaureate Certificate in Data Management and Analytics.
- We also utilize program advisory committees, drawing representatives from ATB, Servus Credit Union, Dandy Brewing, DIRT, Evans Hunt, Fish Tank, Microsoft, Stackoverflow, Techsprout, Ladies Learning Code, Solium, and Benevity.

## **Collaborative Initiatives by the School of Health and Wellness**

- Our School of Health and Wellness engages stakeholders to ensure responsiveness to community needs, ensure system-wide planning, and enrich the outcomes of its work for learner benefit. Examples include: signing an MOU with Grande Prairie Regional College for further discussion regarding a brokerage agreement of our Pharmacy Technician program; and developing a strategic relationship with an Alberta Culture Change Collaborative — involving Alberta Health, Alberta Health Services and other health providers — that envisions Bow Valley College as a leader in developing the Practical Nurse role.

## **Partners in Workforce Training**

- We developed a relationship with the Developmental Disabilities Resource Centre of Calgary (DDRC), which led to a \$30,000 commitment over three years to support student awards. Growing the relationship with the DDRC has provided financial support to learners in the Disabilities Studies diploma program to complete their practicum requirements.

## **Addressing Challenges and Barriers in our Communities**

- We work in partnership to address community concerns, providing learners with valuable opportunities to help remove barriers from the lives of Albertans. Working with Vibrant Communities Calgary, our Justice Studies program engaged in a needs assessment at the Calgary Courthouse to determine if a lack of child care is a barrier to attending court. Our learners provided the volunteer support needed to collect the data.

## **Financial Empowerment**

- We work in partnership with ATB and the Calgary Financial Empowerment Collaborative, which includes community agencies such as Momentum and the United Way, to promote and enhance the financial empowerment of our learners and the community. This work includes initiatives such as Budget Boot Camp, a Matched Savings Bursary Program, one-on-one financial coaching, financial coach training and a community of practice. This work supports learner success and builds capacity within the Calgary community.





# Goals, Priority Initiatives, and Expected Outcomes



# Accountability

## Goal 1: Implement Strategic Renewal

Complete development and then implement a new and refined long-range strategy to guide fulfillment of the College's mandate.

| Priority Initiatives                                                                        | Expected Outcomes                                                                                                                                                                                                                                                                                | Year |   |   | Expected Completion Date |
|---------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|---|---|--------------------------|
|                                                                                             |                                                                                                                                                                                                                                                                                                  | 1    | 2 | 3 |                          |
| 1.1 Complete development of a new and refined long-range strategy.                          | Board of Governors Approval.                                                                                                                                                                                                                                                                     | ●    |   |   | 2018                     |
| 1.2 Develop and resource our enabling plans to implement our new long-range strategic plan. | Alignment of cross-institutional strategies and department plans, including Academic and Research Plan, International Plan, Regional Stewardship Plan, Marketing and Communications Plan, Fund Development Strategy, Human Resources Plan, Learner Services Strategy, Campus Evolution Strategy. | ●    | ● |   | 2019                     |
| Performance Measures                                                                        |                                                                                                                                                                                                                                                                                                  |      |   |   |                          |

|                                                                                                        | Actual<br>2016-17 | Forecast<br>2017-18 | Projection<br>2018-19 | Projection<br>2019-20 | Projection<br>2020-21 |
|--------------------------------------------------------------------------------------------------------|-------------------|---------------------|-----------------------|-----------------------|-----------------------|
| Percentage of graduates employed across career programs within a specified period following completion | 85%               | 85%                 | 85%                   | 85%                   | 85%                   |
| Certificate completion rates                                                                           | 81.3%             | 78.7%               | 78.7%                 | 78.7%                 | 78.7%                 |
| Diploma completion rates                                                                               | 69.5%             | 76.1%               | 76.1%                 | 76.1%                 | 76.1%                 |
| Percentage of graduates satisfied with Bow Valley College learning and services across career programs | 92%               | 92%                 | 92%                   | 92%                   | 92%                   |

- Board of Governors approval of new strategic plan by November 2018
- Plans and strategies in alignment with new and refined long-range strategy



# Accessibility

## Goal 1: Ensure Access for Learners

Advance mandate as a comprehensive community college by ensuring access for learners of varied backgrounds.

| Priority Initiatives                                                 | Expected Outcomes                                                                                                                                                                                                                                                                                  | Year |   |   | Expected Completion Date |
|----------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|---|---|--------------------------|
|                                                                      |                                                                                                                                                                                                                                                                                                    | 1    | 2 | 3 |                          |
| 1.1 Advance access to engage the broad diversity of our communities. | Increase access to the College for adults of varied social, cultural, economic, geographic and academic backgrounds via targeted strategies, responsive program offerings, and enabling services and supports.                                                                                     | ●    | ● | ● | Ongoing                  |
| 1.2 Ensure measured enrolment growth.                                | Optimize enrolment in courses and programs, within our physical footprint and virtual capacity.                                                                                                                                                                                                    | ●    | ● | ● | Ongoing                  |
| 1.3 Maintain balanced international enrolment growth.                | Have a balanced approach to international enrolment to enrich cross-cultural learning and interactions, and contribute to capacity to invest in enhanced programming and strategic priorities. Complementing domestic demand with international enrolment to help maintain viable program cohorts. | ●    | ● | ● | Ongoing                  |

| Performance Measures                         |                   |                     |                       |                       |                       |
|----------------------------------------------|-------------------|---------------------|-----------------------|-----------------------|-----------------------|
|                                              | Actual<br>2016-17 | Forecast<br>2017-18 | Projection<br>2018-19 | Projection<br>2019-20 | Projection<br>2020-21 |
| Total Full-Load Equivalents (Excl. Brokered) | 6,665             | 7,819               | 8,214                 | 8,604                 | 8,722                 |
| Total International Full-Load Equivalent     | 767               | 1,323               | 1,414                 | 1,530                 | 1,547                 |
| Total Unduplicated Headcount                 | 15,091            | 15,864              | 16,232                | 16,568                | 16,667                |
| Total Unduplicated Non-Credit Headcount      | 4,509             | 4,445               | 4,445                 | 4,445                 | 4,445                 |

- Increased access for learners of varied backgrounds, including Indigenous, international, newcomers and people with disabilities

# Accessibility

## Goal 2: Foster an Environment of Inclusion and Respect

Create a campus environment that fosters belonging and well-being.

| Priority Initiatives                                                                                                    | Expected Outcomes                                                                                                                                                                                                                                                             | Year |   |   | Expected Completion Date |
|-------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|---|---|--------------------------|
|                                                                                                                         |                                                                                                                                                                                                                                                                               | 1    | 2 | 3 |                          |
| <b>2.1</b> Develop a College-wide Indigenous Strategy to guide our journey in reconciliation.                           | Foster an understanding of Indigenous culture and history across the College and incorporate Indigenous perspectives on wellness, spirituality and community in our curriculum such that Indigenization and acts of reconciliation are part of what we do within our mandate. | ●    |   |   | 2019                     |
| <b>2.2</b> Build on the College's established strength in diversity by advancing and supporting an inclusive community. | People who come into, and work in, our learning environment feel a sense of belonging and see reflections of themselves, including LGBTQ, people with disabilities, gender diversity, Indigenous, intergenerational, and ethnic and cultural diversity.                       | ●    | ● | ● | 2021                     |
| <b>2.3</b> Develop a mental health and wellness plan.                                                                   | Enhance programs and initiatives designed to address issues of mental health and wellness for learners and employees.                                                                                                                                                         | ●    |   |   | 2021                     |
| <b>2.4</b> Promote sexual violence prevention as part of building a safe campus environment.                            | Guided by our Sexual Violence Policy, enhance programs and initiatives designed to promote a campus environment free of sexual violence.                                                                                                                                      | ●    | ● | ● | 2021                     |
| <b>2.5</b> Promote Global Citizenship.                                                                                  | Establishing the School of Global Access, expand programming opportunities advance our learners' global mindset during their education and to prepare them for participation in diverse and integrated workplaces                                                             | ●    | ● | ● | 2021                     |

| Performance Measures                     |                   |                     |                       |                       |                       |
|------------------------------------------|-------------------|---------------------|-----------------------|-----------------------|-----------------------|
|                                          | Actual<br>2016-17 | Forecast<br>2017-18 | Projection<br>2018-19 | Projection<br>2019-20 | Projection<br>2020-21 |
| Indigenous Learners Total Enrolment      | 538               |                     |                       |                       |                       |
| Total International Full Load Equivalent | 767               | 1,323               | 1,414                 | 1,530                 | 1,547                 |

- Broaden reach of campus mental health strategy
- Expand services, initiatives and programming concerning sexual violence prevention
- Expand programs, services and research reflecting internationalization, diversity and global citizenship

### Goal 3: Create Pathways for Learner Success

Help learners thrive by advancing multi-modal delivery and diverse learning pathways, transferability and flexibility.

| Priority Initiatives                                                                      | Expected Outcomes                                                                                                                                   | Year |   |   | Expected Completion Date |
|-------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------|------|---|---|--------------------------|
|                                                                                           |                                                                                                                                                     | 1    | 2 | 3 |                          |
| <b>3.1</b> Enhance curricula for multi-modal delivery.                                    | Enhanced program delivery options, optimized learner autonomy, flexibility and choice.                                                              | ●    | ● | ● | 2021                     |
| <b>3.2</b> Advance learning pathways, transferability and flexibility.                    | Support learner flexibility and choice in program delivery, ensuring accommodations are responsive to those who seek different paths to completion. | ●    | ● |   | 2020                     |
| <b>3.3</b> Improve internal pathways from foundational programming to career programming. | Pilot internal pathways from foundational programming to career programming.                                                                        | ●    | ● |   | 2020                     |
| <b>3.4</b> Support access and pathways in regional communities.                           | Enhance opportunities for regional learners to access learning and pathways to the labour force.                                                    | ●    | ● | ● | 2021                     |
| Performance Measures                                                                      |                                                                                                                                                     |      |   |   |                          |

|                                                                                                        | Actual<br>2016-17 | Forecast<br>2017-18 | Projection<br>2018-19 | Projection<br>2019-20 | Projection<br>2020-21 |
|--------------------------------------------------------------------------------------------------------|-------------------|---------------------|-----------------------|-----------------------|-----------------------|
| Percentage of graduates satisfied with Bow Valley College learning and services across career programs | 92%               | 92%                 | 92%                   | 92%                   | 92%                   |
| Number of online credit learners                                                                       | 2,924             | 2,892               | 2,959                 | 3,020                 | 3,038                 |

- Evaluate innovative and flexible learning options, such as hybrid flexible learning, to determine their applicability and sustainability
- Increase transfer-articulation agreements to provide more pathways in and out of our certificate and diploma programs where feasible
- Provide programming relevant to each of our regional communities



# Affordability

## Goal 1: Strive for Affordable Learning Opportunities

Work towards ensuring affordable education opportunities for learners of varying financial backgrounds.

| Priority Initiatives                            | Expected Outcomes                                                                                                                                                                                            | Year |   |   | Expected Completion Date |
|-------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|---|---|--------------------------|
|                                                 |                                                                                                                                                                                                              | 1    | 2 | 3 |                          |
| 1.1 Enhance learner affordability and access.   | Implement new strategy to protect awards, scholarships, bursaries and emergency grants supported by our generous donors to promote affordable learning.                                                      | ●    | ● | ● | 2021                     |
| 1.2 Promote financial literacy and empowerment. | Enhance understanding within learner community of budgeting, managing unexpected events, and building financial wellness through resources and initiatives such as the ATB Centre for Financial Empowerment. | ●    | ● | ● | 2021                     |
| Performance Measures                            |                                                                                                                                                                                                              |      |   |   |                          |

|                                                          |               |               |               |
|----------------------------------------------------------|---------------|---------------|---------------|
| Canada Student Loan repayment rates - Bow Valley College | 2015<br>92.9% | 2016<br>92.0% | 2017<br>93.3% |
|----------------------------------------------------------|---------------|---------------|---------------|

- Successfully closed Quest for Best campaign
- Annual giving and community investment at Bow Valley College improves

## Goal 1: Contribute to Economic Growth and Development

Foster and support responsive program offerings and program renewal that support economic growth, contributes to economic diversification, fosters entrepreneurship and balances student interest with labour market demand.

| Priority Initiatives                                                                                                                                           | Expected Outcomes                                                                                                                                                                                                                                                                                                | Year |   |   | Expected Completion Date |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|---|---|--------------------------|
|                                                                                                                                                                |                                                                                                                                                                                                                                                                                                                  | 1    | 2 | 3 |                          |
| <b>1.1</b> Develop new career specializations to aid economic diversification, with emphasis on technology programming in the School of Creative Technologies. | Deliver enhanced career and technology programming to help stimulate economic growth, respond to industries that are growing and innovating, and aid diversification by providing Alberta with a skilled workforce. Provide activities to help simulate and strengthen entrepreneurial thinking of our learners. | ●    | ● |   | 2020                     |
| <b>1.2</b> Develop new post-diploma certificates and baccalaureate certificates.                                                                               | Provide in-depth skill development for learners who already possess a post-secondary credential enabling them to gain career-ready skills, make career transitions, or apply skills in a new context.                                                                                                            | ●    | ● | ● | 2021                     |
| <b>1.3</b> Optimize our Continuing Learning offerings.                                                                                                         | Broadening continuing learning offerings to provide life-long education and professional development opportunities, including technology-related focuses.                                                                                                                                                        | ●    | ● |   | 2020                     |
| <b>1.4</b> Work with partners in Indigenous communities to further economic growth and development.                                                            | Contribute to economic development in regional and Indigenous communities through collaboration in developing and delivering programs when the opportunities arise.                                                                                                                                              | ●    | ● | ● | 2021                     |

| Performance Measures                                                                                   |                   |                     |                       |                       |                       |
|--------------------------------------------------------------------------------------------------------|-------------------|---------------------|-----------------------|-----------------------|-----------------------|
|                                                                                                        | Actual<br>2016-17 | Forecast<br>2017-18 | Projection<br>2018-19 | Projection<br>2019-20 | Projection<br>2020-21 |
| Percentage of graduates employed across career programs within a specified period following completion | 85%               | 85%                 | 85%                   | 85%                   | 85%                   |
| Percentage of graduates satisfied with Bow Valley College learning and services across career programs | 92%               | 92%                 | 92%                   | 92%                   | 92%                   |

- Career enrolment achieves two-thirds of total College enrolment by 2020
- At least one program launched each year to support talent in high-tech
- Restructure continuing learning and increase offerings by the College

# Coordination

## Goal 1: Collaborating with Industry and Other Learning Institutions to Create Transformational Learning Opportunities and Implement Pivot-Ed Strategy

Enhance learning pathways, increase opportunities for work-integrated learning, and develop dynamic content and learning resources to advance social and economic mobility and empowerment.

| Priority Initiatives                                                                  | Expected Outcomes                                                                                                                                                                                                                                                                                                                                                       | Year |   |   | Expected Completion Date |
|---------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|---|---|--------------------------|
|                                                                                       |                                                                                                                                                                                                                                                                                                                                                                         | 1    | 2 | 3 |                          |
| 1.1 Collaborate with industry partners to introduce alternative credentialing pilots. | Develop efficient models for skills acquisition that engage both people coming into the workforce and those already in the workforce. Develop and implement tools to assess and validate skills and knowledge acquired using different forms of learning. Acquire and use highly specialized content while leveraging the College's strengths of teaching and learning. | ●    | ● |   | 2020                     |
| 1.2 Collaborate with Campus Alberta institutions to develop dual credential programs. | Expand and develop new pathways for Alberta students by leveraging unique strengths of our College and partnering institutions to build new dual credentials.                                                                                                                                                                                                           | ●    | ● |   | 2020                     |
| 1.3 Enrich and broaden work integrated learning.                                      | Career learners have opportunities to seek out applied experiences and expand industry network.                                                                                                                                                                                                                                                                         | ●    | ● | ● | 2021                     |

| Performance Measures                                                                                   |                |                  |                    |                    |                    |
|--------------------------------------------------------------------------------------------------------|----------------|------------------|--------------------|--------------------|--------------------|
|                                                                                                        | Actual 2016-17 | Forecast 2017-18 | Projection 2018-19 | Projection 2019-20 | Projection 2020-21 |
| Percentage of graduates employed across career programs within a specified period following completion | 85%            | 85%              | 85%                | 85%                | 85%                |
| Percentage of graduates satisfied with Bow Valley College learning and services across career programs | 92%            | 92%              | 92%                | 92%                | 92%                |

- Implement the IBM Skills Academy as first Canadian hub and one other collaboration with industry
- Sign Memoranda of Understanding with Campus Alberta partners and launch programs



# Coordination

## Goal 2: Optimize our Resources within a Culture of Operational Excellence

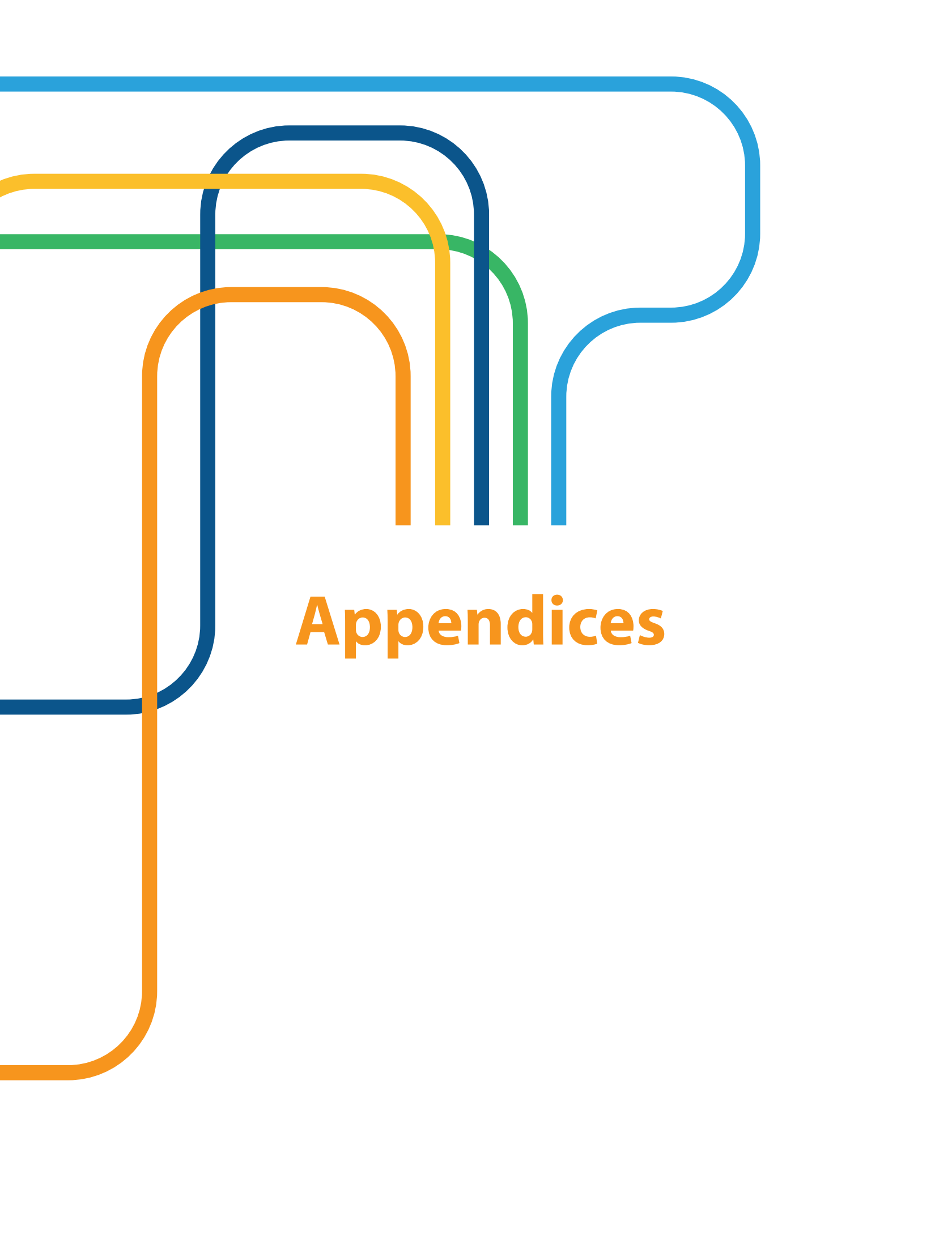
Optimize our resources for the benefit of our learners and employees, and post-secondary system overall, ensuring the right organizational structure and processes exist to support the College's work.

| Priority Initiatives                                                                                                      | Expected Outcomes                                                                                                                                                                         | Year |   |   | Expected Completion Date |
|---------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|---|---|--------------------------|
|                                                                                                                           |                                                                                                                                                                                           | 1    | 2 | 3 |                          |
| 2.1 Implementation of Fit for Future.                                                                                     | Multiple campus redevelopment projects to use our available campus space in the best possible way, for the longest period of time, and in a fiscally responsible manner.                  | ●    | ● |   | 2020                     |
| 2.2 Determine and implement the requirements for the College's development with respect to physical and virtual capacity. | A developed strategy and roadmap for the overall physical and technological infrastructure and systems of all College facilities.                                                         | ●    | ● |   | 2019                     |
| 2.3 Continued implementation of Learning Technology Strategy.                                                             | This strategy emphasizes four pillars concerning enablement (training staff on current systems and capabilities), capacity building, technology to teach and learn, and learning support. | ●    | ● | ● | 2021                     |
| 2.4 Implement a new Student Information System (SIS) to better support our learners.                                      | Improved online experience for all learners from prospects through to graduation and beyond.                                                                                              | ●    | ● | ● | 2021                     |
| 2.5 Strive for continuous improvement via a culture of operational excellence.                                            | Embedding a proven methodology to support continuously improving our processes, freeing up resources to target strategic priorities.                                                      | ●    | ● | ● | 2021                     |
| 2.6 Broaden employee engagement in the leadership development strategy.                                                   | Develop employees' preparedness and resourcefulness for continual improvement and new assignments.                                                                                        | ●    | ● | ● | 2021                     |
| 2.7 Continued strong fiscal management.                                                                                   | Within a culture of process improvement and operational excellence, promote fiscal prudence and sustainability in achieving the College's mandate as a comprehensive community college.   | ●    | ● | ● | 2021                     |

| Performance Measures                                                                                   |                   |                     |                       |                       |                       |
|--------------------------------------------------------------------------------------------------------|-------------------|---------------------|-----------------------|-----------------------|-----------------------|
|                                                                                                        | Actual<br>2016-17 | Forecast<br>2017-18 | Projection<br>2018-19 | Projection<br>2019-20 | Projection<br>2020-21 |
| Percentage of graduates satisfied with Bow Valley College learning and services across career programs | 92%               | 92%                 | 92%                   | 92%                   | 92%                   |
| Campus Alberta Grants as a percentage of total revenue                                                 | 43%               | 41%                 | 41%                   | 40%                   | 40%                   |
| Entrepreneurial contracts as a percentage of total revenue                                             | 16%               | 15%                 | 14%                   | 14%                   | 14%                   |

- Implementation of a new Student Information System (SIS)
- Completion of Fit for Future
- Implementation of continuous improvement process
- Development of a Campus Master Plan





# Appendices





## Appendix A

### Financial and Budget Information

The 2018-2019 operating budget for Bow Valley College is a breakeven budget with revenues equal to expenses for a nil surplus. In 2019-2020, the College is also projecting a breakeven (nil surplus) operating result. However, a deficit of \$0.59 million is expected by 2020-2021.

The College's cost structure has changed. In response to substantial increases in learner enrollment, additional employees are required to support this growth, enhance our program mix, and assist a diverse learner population.

We are also implementing strategic priorities that strengthen our position as Calgary and region's only comprehensive community college. To keep pace with the growth and complexity of our operating environment, we must implement a new Student Information System, optimize our use of physical space over the short-term, assess our physical and virtual needs over the long-term, and enhance our overall technology platform. Combined, these changes exert notable cost pressures on Bow Valley College and its operations.

As a public institution, a significant portion of the College's funding is from the Government of Alberta. In the 2018-2019 operating budget, grant funding of \$46.7 million is comprised of:

- \$41.7 million Campus Alberta Grant.
- \$1.5 million Targeted Enrolment Grant.
- \$1.2 million Health Workforce Action Plan.
- \$1.1 million Funding for Students with Disabilities.
- \$0.4 million Infrastructure Maintenance Program.
- \$0.8 million from multiple conditional grant funding sources.

The Campus Alberta Grant will increase by 2% (based on cost of living increases) in 2018-2019. The College has further planned for additional increases of 2% in both 2019-2020 and 2020-2021. Bow Valley College has a proven track record of working closely with government to find opportunities to maximize returns for the public investments..

Bow Valley College's tuition rates remain frozen at 2014-2015 levels which is consistent with the Government of Alberta's initiative to provide support to learners. Notwithstanding this freeze, we anticipate increased tuition revenue in 2018-2019 driven by continued growth of enrolment. Historical patterns show that during times of moderate economic growth, demand increases for adult education and training. The College has realized substantial growth over recent years but it is now budgeting for FLE growth to 8,214 (up 5% over 2017-2018). This pace in growth trajectory is essential for the College to sustain the quality of its delivery. We anticipate growth during the projection years to increase to 11.5% once the College completes necessary investments in infrastructure in 2018-2019.

The College is a people-driven organization and our cost structure is dominated by compensation costs. In 2018-2019, we intend to increase our full-time equivalent staff count from 689 to 712. This growth is focused on building capacity in our academic delivery and is intended to further secure our place 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 have been factored into the budget. Compensation for management and exempt staff is currently frozen and the collective bargaining for all unionized staff is in progress.

Expenditures on materials, supplies and services are budgeted to increase. This is driven by a number of strategic business priorities we will be implementing in the coming years. 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.

In 2018-2019, we will continue to make targeted investments with a view of delivering positive financial returns on public funds. These investments will enable the College to exploit new strategic opportunities and sustain existing capital infrastructure.

### Exploiting New Strategic Opportunities for the College

We have an evolving program mix that nurtures lifetime achievements as well as advances our goal to build new models of learning that engage employers and learners' needs. Such programs recently launched include:

#### Credit programs:

- Child and Youth Care Diploma.
- Data Management and Analytics Post-baccalaureate Certificate.
- Digital Design Diploma.
- Business Administration Diploma – Supply Chain Management.

#### Non-credit programs:

- Unmanned Aircraft System Very Small and Small Limited (Rural) Pilot Certification.
- Unmanned Aircraft System Small Complex (Urban) Pilot Certification.
- IBM Skills Academy.

#### We also plan to execute other supporting initiatives, including:

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

### Sustaining the College's Capital Infrastructure

The College has a proven track record of sustained growth. Beyond 2018-2019, it is anticipated that the physical limitations of our land locked urban institution will constrain the pace of growth. Designed to optimize our physical space, a short-term campus development plan known as Fit for Future was commissioned in December 2017 with an estimated timeline potentially into 2019-2020. There are a number of components of the Fit for Future plan, including:

- Making the best possible use of classroom space. This means altering the number and size of classrooms the College currently has to provide the right mix for present and future needs within our existing physical footprint.
- Moving employee groups to allow for predicted growth, and alleviating some current space constraints. This will involve a number of teams moving into new work areas around the College.
- Providing more user-friendly common spaces for employees to collaborate. We will also be changing certain spaces to be more reflective of today's requirements, such as creating more project rooms for learners.

We will be replacing our Student Information System, the College's foundational business information tool. This investment is necessary to enable core learner services, sustain anticipated future growth in enrollment and continue to ensure the confidentiality and security of the information. An accessible student data model will continue to support effective decision-making, process efficiencies within the Registrar's Office, and continue to protect core Information Technology learning applications that are currently deeply integrated.

# Budget Assumptions

| Line Item                           | Sub-group     | 2018-2019                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
|-------------------------------------|---------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Government of Alberta Grants</b> |               | <p>Government of Alberta Grants include funding from the Ministry of Advanced Education of the following:</p> <ul style="list-style-type: none"> <li>■ \$41.7 million Campus Alberta Grant</li> <li>■ \$1.5 million Targeted Enrolment Grant</li> <li>■ \$1.2 million 2007 Health Workforce Action Plan</li> <li>■ \$1.1 million Funding for Students with Disabilities</li> <li>■ \$0.4 million Infrastructure Maintenance Program</li> </ul> <p>Also included in this revenue is conditional funding of \$0.8 million originating from multiple conditional grant sources.</p> <p>In 2018-2019, the Campus Alberta Grant will increase by 2.0% from that received in the previous year due to cost of living increases previously committed by the Government of Alberta. Beyond 2018-2019, the Campus Alberta Grant is assumed to be a 2.0% growth per annum.</p> <p>The Health Workforce Action Plan (HWAP) funding is assumed to remain constant at \$1.2 million per annum between 2019-2020 and 2020-2021.</p> |
| <b>Student Tuition and Fees</b>     | Tuition       | <p>Tuition fees, governed by the <i>Post-secondary Learning Act</i>, Alberta Regulation 273/2006, are set as approved by the Board of Governors. The College has frozen its tuition fees by course at 2014-2015 levels.</p> <p>Beyond 2018-2019, tuition fees are expected to continue to remain frozen pending the results of the provincial review that are anticipated to take effect 2019-2020.</p> <p>The College expects continued learner demand. Combined with ongoing program development, 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 2019-2020 and 2020-2021, 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 2% in 2018-2019. These fees are on average three times higher than for domestic students.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
|                                     | Service fees  | <p>In 2018-2019, the College held service fees constant. No increase in student services fees rates have been factored into the forecast for both 2019-2020 and 2020-2021.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |



| Line Item                             | Sub-group                         | 2018-2019                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
|---------------------------------------|-----------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <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 endeavours. 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 2018-2019 budget of \$15.9 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 we see this as an opportunity to broaden our 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 8% of Sales of Product and Service revenue.</p> <p>From 2018-2019 onwards revenue from these agreements is expected to experience growth at 2% 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 2018-2019, the investment portfolio balance has been adjusted to incorporate the College's ongoing cash requirements. The return on investments anticipated in 2018-2019 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.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |

# Budget Assumptions

| Line Item                                | Sub-group                         | Assumption narrative in current year                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
|------------------------------------------|-----------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Compensation</b>                      | Positions                         | In 2018-2019 the full time equivalents (FTE's) are budgeted at 689 positions. In 2019-2020 and beyond, total FTE count remains constant at 712.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
|                                          | Step and benefits                 | The 2018-2019 budget assumes compensation costs will also increase based on known step and benefit increases for AUPE and faculty employees. Management and exempt staff's compensation is currently frozen for 2018-2019.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
|                                          | Collective bargaining             | The College is currently in collective bargaining with both its Faculty and AUPE employee groups.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| <b>Materials, Supplies, and Services</b> | Materials, supplies, and services | <p>Materials, supplies and services represent an array of expense categories which 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 has budgeted material supplies and services to be \$16.0 million in 2018-2019 and this will increase in the projected years by 2% per annum.</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 the campus infrastructure. In 2018-2019, maintenance and repairs has been budgeted at \$5.8 million. In 2018-2019 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 2018-2019 of \$9.2 million. Included in this number is an amount of \$2.5 million invested in improving the College's space utilization, and \$2.5 million in replacing the College's Student Information System. Additional expenditure is also expected on these strategic projects in 2019-2020. Beyond 2019-2020, the College assumes the level of investment will continue to increase by approximately 4% per annum.</p> |
| <b>Utility Costs</b>                     |                                   | Utility costs are budgeted to be \$1.8 million for 2018-2019. Utilities are assumed to increase by 2% for 2019-2020 and 2020-2021 respectively. This budget and projection includes the impact of the provincial carbon tax.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |



# Statement of Operations

(Thousands of dollars)

| Revenue                                              | 2015-2016<br>ACTUALS | 2016-2017<br>ACTUALS | 2017-2018<br>FORECAST | 2018-2019<br>BUDGET | 2019-2020<br>PROJECTION | 2020-2021<br>PROJECTION |
|------------------------------------------------------|----------------------|----------------------|-----------------------|---------------------|-------------------------|-------------------------|
| Government of Alberta Grants                         | 45,220               | 47,084               | 46,166                | 46,722              | 47,598                  | 48,420                  |
| Sales of Services and Products                       | 15,196               | 17,538               | 17,197                | 15,910              | 16,228                  | 16,553                  |
| Student Tuition and Fees                             | 28,429               | 32,845               | 38,562                | 39,972              | 42,370                  | 44,912                  |
| Donations and Contributions                          | 2,434                | 1,892                | 2,016                 | 1,327               | 1,353                   | 1,381                   |
| Investment Income                                    | 4,366                | 2,513                | 3,000                 | 3,111               | 3,173                   | 3,237                   |
| Amortization of Deferred Capital Contributions       | 6,812                | 7,014                | 6,830                 | 6,904               | 6,904                   | 6,904                   |
|                                                      | <b>102,458</b>       | <b>108,886</b>       | <b>113,770</b>        | <b>113,946</b>      | <b>117,627</b>          | <b>121,406</b>          |
| <b>Expenses by object</b>                            |                      |                      |                       |                     |                         |                         |
| Compensation and Benefits                            | 62,774               | 68,865               | 72,409                | 78,186              | 80,820                  | 84,104                  |
| Materials, Supplies, and Services                    | 11,724               | 11,980               | 12,932                | 15,960              | 16,279                  | 16,605                  |
| Maintenance and Repairs                              | 4,954                | 5,274                | 5,909                 | 5,789               | 5,905                   | 6,023                   |
| Amortization of Capital Assets                       | 8,747                | 9,055                | 9,928                 | 11,034              | 11,586                  | 12,165                  |
| Cost of Goods Sold                                   | 13                   | 49                   | 43                    | 61                  | 62                      | 63                      |
| Scholarship and Bursaries                            | 889                  | 1,471                | 1,404                 | 1,112               | 1,134                   | 1,157                   |
| Utilities                                            | 1,599                | 1,772                | 1,813                 | 1,805               | 1,841                   | 1,878                   |
|                                                      | <b>90,700</b>        | <b>98,466</b>        | <b>104,438</b>        | <b>113,946</b>      | <b>117,627</b>          | <b>121,994</b>          |
| <b>Expenses by Public Sector Accounting Standard</b> |                      |                      |                       |                     |                         |                         |
| Instruction and Training                             | 38,012               | 42,789               | 41,046                | 45,096              | 46,553                  | 49,841                  |
| Academic and Student Support                         | 20,460               | 22,828               | 28,815                | 29,151              | 30,093                  | 32,218                  |
| Facility Operations and Maintenance                  | 14,250               | 14,800               | 15,087                | 15,080              | 15,567                  | 16,667                  |
| Institutional Support                                | 17,670               | 17,614               | 18,942                | 24,086              | 24,864                  | 26,620                  |
| Ancillary Services                                   | 308                  | 433                  | 549                   | 533                 | 550                     | 589                     |
|                                                      | <b>90,700</b>        | <b>98,464</b>        | <b>104,438</b>        | <b>113,946</b>      | <b>117,627</b>          | <b>125,935</b>          |
| <b>Surplus / (Deficit)</b>                           |                      |                      |                       |                     |                         |                         |
|                                                      | <b>11,758</b>        | <b>10,419</b>        | <b>9,333</b>          | <b>–</b>            | <b>–</b>                | <b>(588)</b>            |



# Statement of Cash Flows

(Thousands of dollars)

|                                                      | 2017-2018       |
|------------------------------------------------------|-----------------|
| Annual surplus                                       | \$ –            |
| Add (deduct) non-cash items:                         |                 |
| Amortization of tangible capital assets              | 11,034          |
| Expended capital recognized as revenue               | (6,904)         |
|                                                      | <b>\$4,130</b>  |
| Increase in accounts receivable                      | (638)           |
| Decrease in accounts payable and accrued liabilities | (2,301)         |
| Decrease in employee future benefits liabilities     | (216)           |
| Increase in deferred revenue                         | 200             |
| <b>Cash provided by operating transactions</b>       | <b>\$1,175</b>  |
| Acquisition of tangible capital assets               | (9,193)         |
| <b>Cash applied to capital transactions</b>          | <b>(9,193)</b>  |
| Purchase of portfolio investments                    | (47,180)        |
| Proceeds on sale of portfolio investments            | <b>40,657</b>   |
| <b>Cash applied to investing transactions</b>        | <b>(6,523)</b>  |
| <b>Decrease in cash and cash equivalents</b>         | <b>(14,541)</b> |
| <b>Cash and cash equivalents, beginning of year</b>  | <b>23,114</b>   |
| <b>Cash and cash equivalents, end of year</b>        | <b>\$8,573</b>  |

## Appendix B

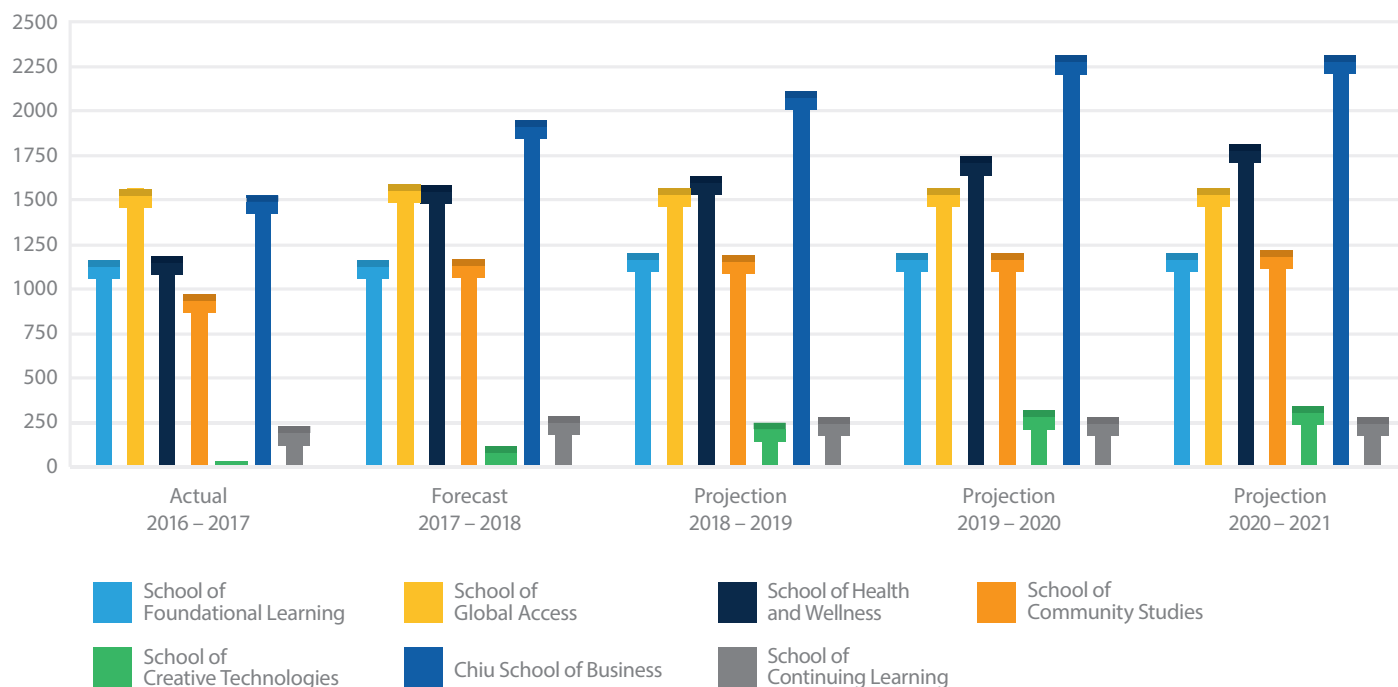


### Enrolment Plan and Proposed Programming Changes

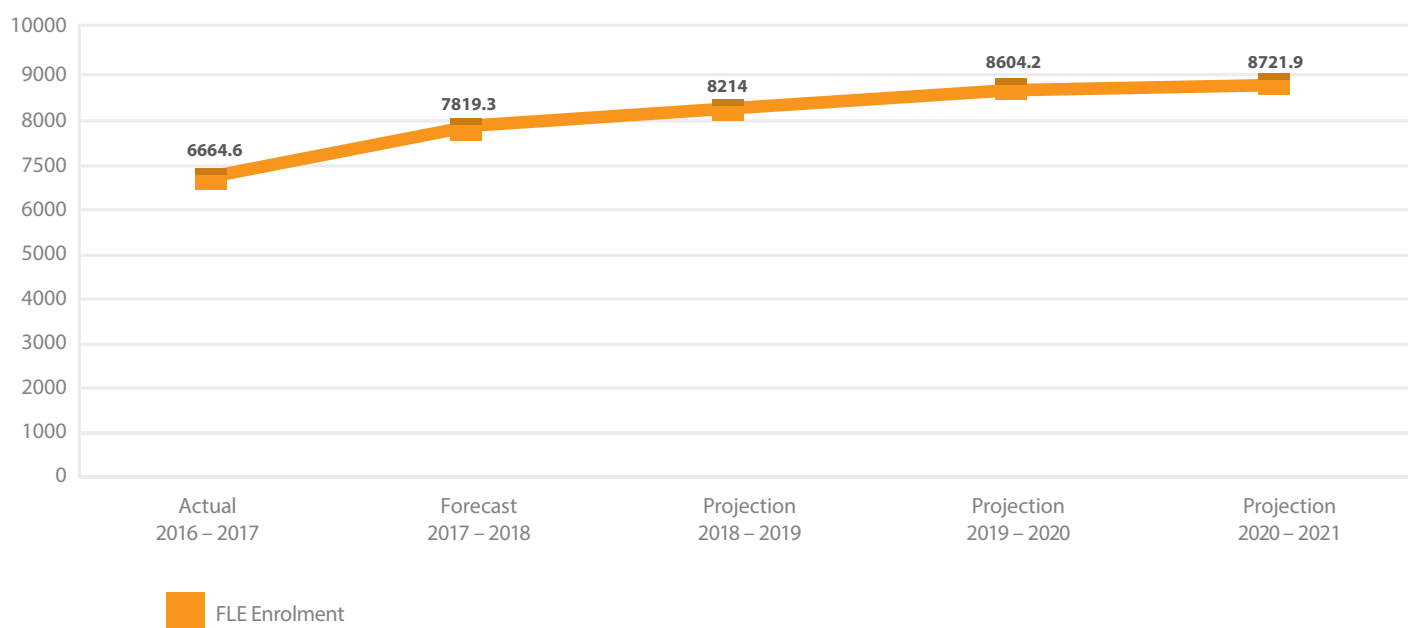
At Bow Valley College, we set out to design transformative applied learning experiences that develop graduates who are writing a new chapter on Calgary and Alberta's success.

Bow Valley College is uniquely positioned to respond to changes in our economic landscape and do so quickly. We are a reliable and capable partner in the government's agenda to diversify our local and provincial economies.

## Bow Valley College Full Load Equivalent by Schools



## Bow Valley College Full Load Equivalents



# Enrolment (Full Load Equivalents) by Program and Credential

| Program – Specialization                  | Actual<br>2016-17 | Forecast<br>2017-18 | Projection<br>2018-19 | Projection<br>2019-20 | Projection<br>2020-21 |
|-------------------------------------------|-------------------|---------------------|-----------------------|-----------------------|-----------------------|
| <b>Certificate</b>                        |                   |                     |                       |                       |                       |
| Addiction Studies <sup>1</sup>            | 8.3               | 8.6                 | 4.8                   | 4.8                   | 4.8                   |
| Administrative Professional               | 83.6              | 112.7               | 114.8                 | 114.8                 | 114.8                 |
| Business Administration                   | 85.9              | 102.9               | 112.2                 | 112.2                 | 112.2                 |
| Dental Business Assistant                 | 40.5              | 57.8                | 68.6                  | 68.6                  | 68.6                  |
| Disability Studies                        | 47.1              | 50.3                | 49.6                  | 49.6                  | 49.6                  |
| Early Learning and Child Care             | 105.0             | 58.5                | 49.5                  | 49.5                  | 49.5                  |
| Education Assistant                       | 47.4              | 48.1                | 51.5                  | 51.5                  | 51.5                  |
| Events Management                         | 4.7               | 6.2                 | 7.7                   | 7.7                   | 7.7                   |
| Fetal Alcohol Spectrum Disorder Education | 3.0               | 6.6                 | 6.7                   | 6.7                   | 6.7                   |
| Health Care Aide                          | 156.3             | 155.6               | 170.5                 | 170.5                 | 170.5                 |
| Hospital Unit Clerk                       | 347.6             | 426.4               | 450.3                 | 450.3                 | 450.3                 |
| Human Resources                           | 46.6              | 69.6                | 75.8                  | 75.8                  | 75.8                  |
| Interior Decorating                       | 2.0               | –                   | –                     | –                     | –                     |
| Medical Office Assistant                  | 194.9             | 259.6               | 285.1                 | 285.1                 | 285.1                 |
| Nutrition Manager                         | 15.4              | 14.2                | 15.1                  | 15.1                  | 15.1                  |
| Recreation Therapy Aide                   | 7.4               | 7.5                 | 6.0                   | 6.0                   | 6.0                   |
| Veterinary Office Assistant               | 36.7              | 57.5                | 61.0                  | 61.0                  | 61.0                  |

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



| Program – Specialization                                             | Actual<br>2016-17 | Forecast<br>2017-18 | Projection<br>2018-19 | Projection<br>2019-20 | Projection<br>2020-21 |
|----------------------------------------------------------------------|-------------------|---------------------|-----------------------|-----------------------|-----------------------|
| <b>Diploma</b>                                                       |                   |                     |                       |                       |                       |
| Addiction Studies Diploma – Aboriginal Focus                         | 52.3              | 66.2                | 60.0                  | 60.0                  | 60.0                  |
| Business Administration – Accounting <sup>2</sup>                    | 59.4              | 19.8                | 21.4                  | 21.4                  | 21.4                  |
| Business Administration - Digital Marketing <sup>2</sup>             | –                 | 6.0                 | 6.5                   | 6.5                   | 6.5                   |
| Business Administration – Event Management <sup>2</sup>              | 4.8               | 4.6                 | 5.0                   | 5.0                   | 5.0                   |
| Business Administration – Financial Services <sup>2</sup>            | 23.1              | 16.9                | 18.2                  | 18.2                  | 18.2                  |
| Business Administration – General Business <sup>2</sup>              | 331.3             | 531.2               | 564.0                 | 554.0                 | 554.0                 |
| Business Administration – Global Tourism <sup>2</sup>                | 1.7               | 1.9                 | 2.1                   | 2.1                   | 2.1                   |
| Business Administration – Human Resources <sup>2</sup>               | 34.2              | 11.0                | 11.9                  | 11.9                  | 11.9                  |
| Business Administration – Insurance and Risk Management <sup>2</sup> | 3.4               | 3.9                 | 4.2                   | 4.2                   | 4.2                   |
| Business Administration – Marketing <sup>2</sup>                     | 14.4              | 6.3                 | 6.8                   | 6.8                   | 6.8                   |
| Business Administration – Public Relations <sup>2</sup>              | 6.8               | 3.6                 | 3.9                   | 3.9                   | 3.9                   |
| Business Administration - Supply Chain Management <sup>2</sup>       | –                 | –                   | 10                    | 20                    | 20                    |
| Disability Studies                                                   | 87.2              | 103.9               | 98.5                  | 98.5                  | 98.5                  |
| Early Learning and Child Care                                        | 242.8             | 255.1               | 261.7                 | 261.7                 | 261.7                 |
| Interior Decorating                                                  | 46.8              | 49.4                | 62.2                  | 62.2                  | 62.2                  |
| Justice Studies – Aboriginal Focus <sup>2</sup>                      | –                 | 5.0                 | 4.7                   | 4.4                   | 4.3                   |
| Justice Studies – Correctional Studies <sup>2</sup>                  | 32.5              | 11.7                | 11.0                  | 10.2                  | 10.1                  |
| Justice Studies – General <sup>2</sup>                               | 165.4             | 135.4               | 127.2                 | 118.3                 | 117.5                 |
| Justice Studies – Law Enforcement <sup>2</sup>                       | 57.4              | 133.2               | 125.1                 | 116.4                 | 115.6                 |
| Justice Studies – Youth Justice <sup>2</sup>                         | 34.1              | 32.9                | 30.9                  | 28.8                  | 28.6                  |
| Legal Assistant                                                      | 203.5             | 247.1               | 280.3                 | 280.3                 | 280.3                 |
| Pharmacy Technician                                                  | 58.4              | 68.9                | 68.8                  | 68.8                  | 68.8                  |
| Practical Nurse - General                                            | 942.0             | 1,334.4             | 1,371.2               | 1,431.9               | 1,460.4               |
| Social Work                                                          | 30.3              | 56.0                | 56.0                  | 56.0                  | 56.0                  |
| Software Development                                                 | –                 | 26.4                | 61.6                  | 61.6                  | 61.6                  |
| Digital Design Diploma (New)                                         | –                 | –                   | 21.9                  | 40.1                  | 40.1                  |
| Child and Youth Care Diploma (New)                                   | –                 | –                   | 25.4                  | 44.1                  | 46.3                  |
| Information Technology Systems Diploma (New)                         | –                 | –                   | –                     | 29.0                  | 55.0                  |
| Psychiatric Nursing (New)                                            | –                 | –                   | –                     | 49.3                  | 91.9                  |

<sup>2</sup> Business Administration Diploma and Justice Studies Diploma FLE forecast and projections across the specializations are calculated based on 2017-18 Actual YTD (As of May 3, 2018) proportions of each specialization within the Business Administration Diploma and Justice Studies programs respectively.

| Program – Specialization                                            | Actual<br>2016-17 | Forecast<br>2017-18 | Projection<br>2018-19 | Projection<br>2019-20 | Projection<br>2020-21 |
|---------------------------------------------------------------------|-------------------|---------------------|-----------------------|-----------------------|-----------------------|
| <b>Post-Diploma Certificate</b>                                     |                   |                     |                       |                       |                       |
| Digital Marketing                                                   | –                 | 25.1                | 35.0                  | 35.0                  | 35.0                  |
| Health and Human Service Management                                 | 55.1              | 194.2               | 223.9                 | 223.9                 | 223.9                 |
| Kitchen and Bath Design                                             | –                 | 11.9                | 28.5                  | 28.5                  | 28.5                  |
| Cyber Security (New)                                                | –                 | –                   |                       | 19.0                  | 19.0                  |
| Software Development (New)                                          | –                 | –                   | 24.4                  | 24.4                  | 24.4                  |
| Advanced Procedure and Investigation (New)                          | –                 | –                   | –                     | –                     | 14.7                  |
| Autism Spectrum Disorder Management (New)                           | –                 | –                   | –                     | 12.3                  | 18.0                  |
| <b>Post-Baccalaureate Certificate</b>                               |                   |                     |                       |                       |                       |
| Data Management & Analytics (New)                                   | –                 | –                   | 11.3                  | 15.0                  | 15.0                  |
| <b>Non-Credential</b>                                               |                   |                     |                       |                       |                       |
| Academic Upgrading                                                  | 1,120.5           | 1,110.0             | 1,109.4               | 1,102.3               | 1,102.3               |
| Employment Skills - Sewing and Upholstery                           | 22.2              | 19.5                | 22.7                  | 26.9                  | 26.9                  |
| English as a Second Language - English Language Learning            | 1,537.7           | 1,558.2             | 1,537.5               | 1,537.5               | 1,537.5               |
| English as a Second Language - Corporate Readiness Training Program | 22.5              | 27.0                | 25.8                  | 25.8                  | 25.8                  |
| Open Studies                                                        | 224.7             | 282.0               | 277.8                 | 277.8                 | 277.8                 |
| Pathways - Artstream                                                | 17.9              | 18.3                | 18.0                  | 18.4                  | 18.4                  |
| Pathways - Business (New)                                           | –                 | –                   | 19.0                  | 19.0                  | 19.0                  |
| Pathways - Health (New)                                             | –                 | –                   | 30.9                  | 33.3                  | 33.3                  |
| University Transfers (New)                                          | –                 | –                   | –                     | 200.2                 | 200.2                 |
| <b>Bow Valley College</b>                                           |                   |                     |                       |                       |                       |
| Total Certificates                                                  | 1,232.3           | 1,442.2             | 1,529.2               | 1,529.2               | 1,529.2               |
| Total Diplomas                                                      | 2,431.8           | 3,131.0             | 3,320.6               | 3,475.6               | 3,573.0               |
| Total Post Diploma Certificates                                     | 55.1              | 231.2               | 311.8                 | 343.1                 | 363.4                 |
| Total Post-Baccalaureate Certificate                                | –                 | –                   | 11.3                  | 15.0                  | 15.0                  |
| Total Non-Credential                                                | 2,945.4           | 3,015.0             | 3,041.1               | 3,241.3               | 3,241.3               |
| <b>Overall Total</b>                                                | <b>6,664.6</b>    | <b>7,819.3</b>      | <b>8,214.0</b>        | <b>8,604.2</b>        | <b>8,721.9</b>        |
| <b>% of Change</b>                                                  | <b>–</b>          | <b>17.3%</b>        | <b>5.0%</b>           | <b>4.8%</b>           | <b>1.4%</b>           |

Source Actual Data: Alberta Advanced Education, Learner Enrolment Reporting System (LERS) Cubes

Source 2017-18 Forecast Data: Office of Institutional Analysis (As of April 24, 2018)

Source Projection Data: 2018-2021 Enrolment Plan registrations data converted into the FLEs and includes adjustments provided by the VPA on May 8, 2018. In addition, it includes changes provided by VPLSF and Registrar

## Program Growth and Academic Priorities

Our work as an innovative comprehensive community college helps ensure that Albertans can leverage an applied education to achieve their goals, including accessing foundational learning and English Language Learning (ELL), full participation in the labour force, or pathways to entrepreneurship or opportunities for further learning. We offer diverse programming, helping not only meet the needs of our learners but of our communities and businesses as well. We are proud to contribute to Alberta's social and economic success.

We remain focused on ensuring access, creating educational opportunities for learners from diverse backgrounds, meeting community and industry demands by developing work-ready graduates and ethical community members. We continue to play an important role, fostering Alberta's economic growth and diversification. That is clearly reflected in our priorities, as over the course of this Comprehensive Institutional Plan, our program development and renewal will focus on:

- Expanding the breadth of our programming mix in the School of Creative Technologies by developing new certificates and diploma programs and specializations to support the hi-tech industry.
- Developing new post-diploma and post-baccalaureate certificates, providing learners with a multi-disciplinary focus and in-depth skill development.
- Developing common core courses that allow for various routes into specializations within career programs.
- Creating new opportunities that promote continuing professional competence and workplace training.
- Within the School of Global Access, expand programming to develop global citizenship skills and a global mindset to live and work in an interconnected world.

We must remain responsive to Alberta's changing labour market needs and evolving student interests. This is a vital role for Bow Valley to play as a college. We therefore continue to research and develop programming that responds to industries that are growing and innovating, providing our learners with a transformational college learning experience as they enter Alberta's workforce. This includes:

- Implementing Pivot-Ed: Developing short-term learning opportunities under the umbrella of Pivot-Ed to help our learners quickly obtain the skills needed for our evolving economy, including initiatives such as:

- Exploring Alternative Credentialing: By providing our learners with knowledge and skills in very specific, targeted areas, we can help Alberta's future employees obtain more of the precise abilities and credentials that are well-suited for the needs of industry and business.
- Broadening Continuing Learning Opportunities: Continuing learning provides an opportunity for life-long learning and professional development, enabling not only our learners, but Alberta's businesses and workforce, to continually evolve and adapt to the realities of our integrated world economy.
- Advancing our Research Agenda and Capacity: Recognizing the strengths of our faculty and employees, we are working hard to advance our research agenda in our fields of teaching and learning, immigrant advancement, health and wellness, community studies, social innovation and social entrepreneurship.
- Shaping the Future of College Education: We continue to explore new and innovative programs and offerings. Our School of Creative Technologies is accepting applications for the Data Management and Analytics Post-baccalaureate Certificate program. Graduates will be able to design data analytics programs to help corporations, non-profits and government make informed and actionable decisions.
- Promoting Global Citizenship: Furthering opportunities, such as in our School of Global Access, to prepare and facilitate participation in an increasingly interconnected world.
- Enhancing System Collaboration and Partnership with Industry: Collaboration and partnership are important skills in today's integrated economy. We grow Alberta together, which is why we are developing strategic partnerships with Campus Alberta institutions to explore and develop dual credential programs in areas of interest to Alberta. And it is why we are working with IBM to be the first Canadian hub for their Skills Academy, preparing learners for IT careers.

For 2018-2019, expected program suspensions include: Business Administration diploma - Public Relations, and Practical Nurse diploma - Aboriginal Focus. Terminations include: Behaviour Support diploma, Interior Decorating certificate, Life Skills Coach Training certificate, Career Development certificate, Events Management diploma, Global Tourism Management and Marketing diploma, and Disability Studies certificate – Integrated Disability and Community Support specialization.

## Programming Aligned with Strengths, Leveraging Investment, Coordination

With a focus on discipline specializations and post-diploma and post-baccalaureate certificates, we are 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 strength in creative technologies. This activity is supported by efficient, focused investment.

To ensure that we reflect the needs of our communities and economic partners, we conduct a diligent needs assessment and stakeholder consultation for each new program under consideration for development, as well as engaging these stakeholders in program renewal. This assessment considers industry demand, learner interest, faculty and employee feedback, and program coordination considerations with other Campus Calgary and Campus Alberta partners. This helps ensure coordination within Alberta's post-secondary system, minimizing duplication, allowing for the better use of existing resources and clearly articulating our role to learners, government, post-secondary institutions and other stakeholders.

## Program Delivery Methodologies

As a comprehensive community college, we offer flexible learning options for our learners to enable their success, including in-person classes, online modalities and blended options. This flexibility of delivery is well-suited to our learners, providing them the autonomy to choose when, and how, learning works best for them. As illustration, we are piloting hybrid flexible learning to explore its viability as a new type of course delivery mode. Hybrid flexible learning delivers course content in an online learning management system and reserves contact hours with learners for course engagement activities.

With respect to regional delivery, the College continues to operationalize government funding to expand credit programming in the region. Synchronous, multi-site delivery models for different types of credit programming help ensure best rates of learner retention and optimized learning outcomes appropriate to the discipline.

## Enhanced Learning Flexibility, Pathways, and Transferability

We encourage and support learner flexibility and choice, learner mobility, program transfer opportunities, and pathways to the workplace. This is important in our role as a comprehensive community college, as we foster a culture that places our learners and Alberta's needs at the centre of our work. Priorities of this plan include:

- Transformational Learning: We provide a transformational learning experience by undertaking innovative initiatives, such as our Pivot-Ed approach, and developing new, system wide, collaborative offerings. We also work to incorporate experiential learning.
- Multi-Modal Delivery: We develop curricula and learning resources for multi-modal delivery, continuing to enhance and evaluate flexible delivery options.
- Diversify Pathways: We work to diversify learning pathways, transferability and flexibility for learners. This includes providing learners with post-secondary pathways to and from other institutions, and continuing to develop dual-credit pathways from high school to post-secondary to support transitions to adult education. We also offer a combination of open studies and continuing learning courses that provide transfer opportunities to credit programming.





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

| Program                                        | Actual<br>2016-17 | Forecast<br>2017-18 | Projection<br>2018-19 | Projection<br>2019-20 | Projection<br>2020-21 |
|------------------------------------------------|-------------------|---------------------|-----------------------|-----------------------|-----------------------|
| <b>Certificate</b>                             |                   |                     |                       |                       |                       |
| <b>Administrative Professional Certificate</b> |                   |                     |                       |                       |                       |
| Domestic                                       | 60.5              | 51.7                | 52.7                  | 52.7                  | 52.7                  |
| International                                  | 23.1              | 61.0                | 62.1                  | 62.1                  | 62.1                  |
| Total                                          | 83.6              | 112.7               | 114.8                 | 114.8                 | 114.8                 |
| <i>Domestic % of Total</i>                     | 72.4%             | 45.9%               | 45.9%                 | 45.9%                 | 45.9%                 |
| <i>International % of Total</i>                | 27.6%             | 54.1%               | 54.1%                 | 54.1%                 | 54.1%                 |
| <b>Business Administration Certificate</b>     |                   |                     |                       |                       |                       |
| Domestic                                       | 40.5              | 39.3                | 42.8                  | 42.8                  | 42.8                  |
| International                                  | 45.4              | 63.6                | 69.3                  | 69.3                  | 69.3                  |
| Total                                          | 85.9              | 102.9               | 112.2                 | 112.2                 | 112.2                 |
| <i>Domestic % of Total</i>                     | 47.2%             | 38.2%               | 38.2%                 | 38.2%                 | 38.2%                 |
| <i>International % of Total</i>                | 52.8%             | 61.8%               | 61.8%                 | 61.8%                 | 61.8%                 |
| <b>Dental Business Assistant</b>               |                   |                     |                       |                       |                       |
| Domestic                                       | 22.5              | 20.6                | 24.5                  | 24.5                  | 24.5                  |
| International                                  | 18.0              | 37.1                | 44.1                  | 44.1                  | 44.1                  |
| Total                                          | 40.5              | 57.8                | 68.6                  | 68.6                  | 68.6                  |
| <i>Domestic % of Total</i>                     | 55.5%             | 35.7%               | 35.7%                 | 35.7%                 | 35.7%                 |
| <i>International % of Total</i>                | 44.5%             | 64.3%               | 64.3%                 | 64.3%                 | 64.3%                 |
| <b>Disability Studies</b>                      |                   |                     |                       |                       |                       |
| Domestic                                       | 37.3              | 30.2                | 29.8                  | 29.8                  | 29.8                  |
| International                                  | 9.8               | 20.1                | 19.8                  | 19.8                  | 19.8                  |
| Total                                          | 47.1              | 50.3                | 49.6                  | 49.6                  | 49.6                  |
| <i>Domestic % of Total</i>                     | 79.2%             | 60.1%               | 60.1%                 | 60.1%                 | 60.1%                 |
| <i>International % of Total</i>                | 20.8%             | 39.9%               | 39.9%                 | 39.9%                 | 39.9%                 |

| Program                            | Actual<br>2016-17 | Forecast<br>2017-18 | Projection<br>2018-19 | Projection<br>2019-20 | Projection<br>2020-21 |
|------------------------------------|-------------------|---------------------|-----------------------|-----------------------|-----------------------|
| <b>Certificate</b>                 |                   |                     |                       |                       |                       |
| <b>Events Management</b>           |                   |                     |                       |                       |                       |
| Domestic                           | 2.7               | 3.1                 | 3.8                   | 3.8                   | 3.8                   |
| International                      | 2.1               | 3.1                 | 3.9                   | 3.9                   | 3.9                   |
| Total                              | 4.7               | 6.2                 | 7.7                   | 7.7                   | 7.7                   |
| <i>Domestic % of Total</i>         | 56.8%             | 49.7%               | 49.7%                 | 49.7%                 | 49.7%                 |
| <i>International % of Total</i>    | 43.2%             | 50.3%               | 50.3%                 | 50.3%                 | 50.3%                 |
| <b>Hospital Unit Clerk</b>         |                   |                     |                       |                       |                       |
| Domestic                           | 337.5             | 351.4               | 351.4                 | 351.4                 | 351.4                 |
| International                      | 10.1              | 75.0                | 79.3                  | 79.3                  | 79.3                  |
| Total                              | 347.6             | 426.4               | 450.3                 | 450.3                 | 450.3                 |
| <i>Domestic % of Total</i>         | 97.1%             | 82.4%               | 78.0%                 | 78.0%                 | 78.0%                 |
| <i>International % of Total</i>    | 2.9%              | 17.6%               | 17.6%                 | 17.6%                 | 17.6%                 |
| <b>Human Resources</b>             |                   |                     |                       |                       |                       |
| Domestic                           | 35.7              | 44.1                | 48.0                  | 48.0                  | 48.0                  |
| International                      | 10.8              | 25.5                | 27.8                  | 27.8                  | 27.8                  |
| Total                              | 46.6              | 69.6                | 75.8                  | 75.8                  | 75.8                  |
| <i>Domestic % of Total</i>         | 76.7%             | 63.3%               | 63.3%                 | 63.3%                 | 63.3%                 |
| <i>International % of Total</i>    | 23.3%             | 36.7%               | 36.7%                 | 36.7%                 | 36.7%                 |
| <b>Medical Office Assistant</b>    |                   |                     |                       |                       |                       |
| Domestic                           | 183.6             | 204.3               | 224.4                 | 224.4                 | 224.4                 |
| International                      | 11.3              | 55.3                | 60.8                  | 60.8                  | 60.8                  |
| Total                              | 194.9             | 259.6               | 285.1                 | 285.1                 | 285.1                 |
| <i>Domestic % of Total</i>         | 94.2%             | 78.7%               | 78.7%                 | 78.7%                 | 78.7%                 |
| <i>International % of Total</i>    | 5.8%              | 21.3%               | 21.3%                 | 21.3%                 | 21.3%                 |
| <b>Veterinary Office Assistant</b> |                   |                     |                       |                       |                       |
| Domestic                           | 28.6              | 32.3                | 34.2                  | 34.2                  | 34.2                  |
| International                      | 8.0               | 25.3                | 26.8                  | 26.8                  | 26.8                  |
| Total                              | 36.7              | 57.5                | 61.0                  | 61.0                  | 61.0                  |
| <i>Domestic % of Total</i>         | 78.1%             | 56.1%               | 56.1%                 | 56.1%                 | 56.1%                 |
| <i>International % of Total</i>    | 21.9%             | 43.9%               | 43.9%                 | 43.9%                 | 43.9%                 |

| Program                                   | Actual<br>2016-17 | Forecast<br>2017-18 | Projection<br>2018-19 | Projection<br>2019-20 | Projection<br>2020-21 |
|-------------------------------------------|-------------------|---------------------|-----------------------|-----------------------|-----------------------|
| <b>Diploma</b>                            |                   |                     |                       |                       |                       |
| <b>Business Administration</b>            |                   |                     |                       |                       |                       |
| Domestic                                  | 209.4             | 175.6               | 189.8                 | 189.8                 | 189.8                 |
| International                             | 269.6             | 429.6               | 464.3                 | 464.3                 | 464.3                 |
| Total                                     | 479.0             | 605.2               | 654.0                 | 654.0                 | 654.0                 |
| <i>Domestic % of Total</i>                | 43.7%             | 29.0%               | 29.0%                 | 29.0%                 | 29.0%                 |
| <i>International % of Total</i>           | 56.3%             | 71.0%               | 71.0%                 | 71.0%                 | 71.0%                 |
| <b>Child and Youth Care Diploma (New)</b> |                   |                     |                       |                       |                       |
| Domestic                                  | –                 | –                   | 21.6                  | 37.5                  | 39.4                  |
| International                             | –                 | –                   | 3.8                   | 6.6                   | 7.0                   |
| Total                                     | –                 | –                   | 25.4                  | 44.1                  | 46.3                  |
| <i>Domestic % of Total</i>                | –                 | –                   | 85.0%                 | 85.0%                 | 85.0%                 |
| <i>International % of Total</i>           | –                 | –                   | 15.0%                 | 15.0%                 | 15.0%                 |
| <b>Digital Design Diploma (New)</b>       |                   |                     |                       |                       |                       |
| Domestic                                  | –                 | –                   | 13.5                  | 24.8                  | 24.8                  |
| International                             | –                 | –                   | 8.4                   | 15.3                  | 15.3                  |
| Total                                     | –                 | –                   | 21.9                  | 40.1                  | 40.1                  |
| <i>Domestic % of Total</i>                | –                 | –                   | 61.7%                 | 61.7%                 | 61.7%                 |
| <i>International % of Total</i>           | –                 | –                   | 38.3%                 | 38.3%                 | 38.3%                 |
| <b>Disability Studies</b>                 |                   |                     |                       |                       |                       |
| Domestic                                  | 53.0              | 75.0                | 71.1                  | 71.1                  | 71.1                  |
| International                             | 34.2              | 28.9                | 27.4                  | 27.4                  | 27.4                  |
| Total                                     | 87.2              | 103.9               | 98.5                  | 98.5                  | 98.5                  |
| <i>Domestic % of Total</i>                | 60.8%             | 72.2%               | 72.2%                 | 72.2%                 | 72.2%                 |
| <i>International % of Total</i>           | 39.2%             | 27.8%               | 27.8%                 | 27.8%                 | 27.8%                 |

| Program                                             | Actual<br>2016-17 | Forecast<br>2017-18 | Projection<br>2018-19 | Projection<br>2019-20 | Projection<br>2020-21 |
|-----------------------------------------------------|-------------------|---------------------|-----------------------|-----------------------|-----------------------|
| <b>Early Learning and Child Care</b>                |                   |                     |                       |                       |                       |
| Domestic                                            | 159.7             | 196.9               | 235.5                 | 235.5                 | 235.5                 |
| International                                       | 83.1              | 58.2                | 26.2                  | 26.2                  | 26.2                  |
| Total                                               | 242.8             | 255.1               | 261.7                 | 261.7                 | 261.7                 |
| <i>Domestic % of Total</i>                          | 65.8%             | 77.2%               | 90.0%                 | 90.0%                 | 90.0%                 |
| <i>International % of Total</i>                     | 34.2%             | 22.8%               | 10.0%                 | 10.0%                 | 10.0%                 |
| <b>Information Technology Systems Diploma (New)</b> |                   |                     |                       |                       |                       |
| Domestic                                            | –                 | –                   | –                     | 18.0                  | 34.1                  |
| International                                       | –                 | –                   | –                     | 11                    | 20.9                  |
| Total                                               | –                 | –                   | –                     | 29                    | 55                    |
| <i>Domestic % of Total</i>                          | –                 | –                   | –                     | 62.0%                 | 62.0%                 |
| <i>International % of Total</i>                     | –                 | –                   | –                     | 38.0%                 | 38.0%                 |
| <b>Legal Assistant</b>                              |                   |                     |                       |                       |                       |
| Domestic                                            | 180.2             | 204.6               | 232.0                 | 232.0                 | 232.0                 |
| International                                       | 23.3              | 42.6                | 48.3                  | 48.3                  | 48.3                  |
| Total                                               | 203.5             | 247.1               | 280.3                 | 280.3                 | 280.3                 |
| <i>Domestic % of Total</i>                          | 88.6%             | 82.8%               | 82.8%                 | 82.8%                 | 82.8%                 |
| <i>International % of Total</i>                     | 11.4%             | 17.2%               | 17.2%                 | 17.2%                 | 17.2%                 |
| <b>Software Development</b>                         |                   |                     |                       |                       |                       |
| Domestic                                            | –                 | 16.3                | 38.0                  | 38.0                  | 38.0                  |
| International                                       | –                 | 10.1                | 23.6                  | 23.6                  | 23.6                  |
| Total                                               | –                 | 26.4                | 61.6                  | 61.6                  | 61.6                  |
| <i>Domestic % of Total</i>                          | –                 | 61.7%               | 61.7%                 | 61.7%                 | 61.7%                 |
| <i>International % of Total</i>                     | –                 | 38.3%               | 38.3%                 | 38.3%                 | 38.3%                 |



| Program                                    | Actual<br>2016-17 | Forecast<br>2017-18 | Projection<br>2018-19 | Projection<br>2019-20 | Projection<br>2020-21 |
|--------------------------------------------|-------------------|---------------------|-----------------------|-----------------------|-----------------------|
| <b>Post-Diploma Certificate</b>            |                   |                     |                       |                       |                       |
| <b>Digital Marketing</b>                   |                   |                     |                       |                       |                       |
| Domestic                                   | –                 | 4.2                 | 5.8                   | 5.8                   | 5.8                   |
| International                              | –                 | 20.9                | 29.2                  | 29.2                  | 29.2                  |
| Total                                      | –                 | 25.1                | 35.0                  | 35.0                  | 35.0                  |
| <i>Domestic % of Total</i>                 | –                 | 16.6%               | 16.6%                 | 16.6%                 | 16.6%                 |
| <i>International % of Total</i>            | –                 | 83.4%               | 83.4%                 | 83.4%                 | 83.4%                 |
| <b>Health and Human Service Management</b> |                   |                     |                       |                       |                       |
| Domestic                                   | 12.0              | 13.4                | 15.4                  | 15.4                  | 15.4                  |
| International                              | 43.1              | 180.8               | 208.5                 | 208.5                 | 208.5                 |
| Total                                      | 55.1              | 194.2               | 223.9                 | 223.9                 | 223.9                 |
| <i>Domestic % of Total</i>                 | 21.7%             | 6.9%                | 6.9%                  | 6.9%                  | 6.9%                  |
| <i>International % of Total</i>            | 78.3%             | 93.1%               | 93.1%                 | 93.1%                 | 93.1%                 |
| <b>Kitchen and Bath Design</b>             |                   |                     |                       |                       |                       |
| Domestic                                   | –                 | 5.7                 | 13.7                  | 13.7                  | 13.7                  |
| International                              | –                 | 6.2                 | 14.8                  | 14.8                  | 14.8                  |
| Total                                      | –                 | 11.9                | 28.5                  | 28.5                  | 28.5                  |
| <i>Domestic % of Total</i>                 | –                 | 48.1%               | 48.1%                 | 48.1%                 | 48.1%                 |
| <i>International % of Total</i>            | –                 | 51.9%               | 51.9%                 | 51.9%                 | 51.9%                 |
| <b>Cyber Security (New)</b>                |                   |                     |                       |                       |                       |
| Domestic                                   | –                 | –                   | –                     | 11.8                  | 11.8                  |
| International                              | –                 | –                   | –                     | 7.2                   | 7.2                   |
| Total                                      | –                 | –                   | –                     | 19.0                  | 19.0                  |
| <i>Domestic % of Total</i>                 | –                 | –                   | –                     | 62.0%                 | 62.0%                 |
| <i>International % of Total</i>            | –                 | –                   | –                     | 38.0%                 | 38.0%                 |
| <b>Software Development (New)</b>          |                   |                     |                       |                       |                       |
| Domestic                                   | –                 | –                   | 15.1                  | 15.1                  | 15.1                  |
| International                              | –                 | –                   | 9.3                   | 9.3                   | 9.3                   |
| Total                                      | –                 | –                   | 24.4                  | 24.4                  | 24.4                  |
| <i>Domestic % of Total</i>                 | –                 | –                   | 61.7%                 | 61.7%                 | 61.7%                 |
| <i>International % of Total</i>            | –                 | –                   | 38.3%                 | 38.3%                 | 38.3%                 |

| Program                                      | Actual<br>2016-17 | Forecast<br>2017-18 | Projection<br>2018-19 | Projection<br>2019-20 | Projection<br>2020-21 |
|----------------------------------------------|-------------------|---------------------|-----------------------|-----------------------|-----------------------|
| <b>Post-Baccalaureate Certificate</b>        |                   |                     |                       |                       |                       |
| <b>Data Management &amp; Analytics (New)</b> |                   |                     |                       |                       |                       |
| Domestic                                     | –                 | –                   | 7.0                   | 9.3                   | 9.3                   |
| International                                | –                 | –                   | 4.3                   | 5.7                   | 5.7                   |
| Total                                        | –                 | –                   | 11.3                  | 15.0                  | 15.0                  |
| <i>Domestic % of Total</i>                   | –                 | –                   | 61.7%                 | 61.7%                 | 61.7%                 |
| <i>International % of Total</i>              | –                 | –                   | 38.3%                 | 38.3%                 | 38.3%                 |
| <b>Bow Valley College Total</b>              |                   |                     |                       |                       |                       |
| Domestic                                     | 5,897.2           | 6,495.9             | 6,800.1               | 7,074.6               | 7,174.8               |
| International                                | 767.4             | 1,323.4             | 1,413.9               | 1,529.6               | 1,547.1               |
| Total                                        | 6,664.6           | 7,819.3             | 8,214.0               | 8,604.2               | 8,721.9               |
| <i>Domestic % of Total</i>                   | 88.5%             | 83.1%               | 82.8%                 | 82.2%                 | 82.3%                 |
| <i>International % of Total</i>              | 11.5%             | 16.9%               | 17.2%                 | 17.8%                 | 17.7%                 |

## International Student Enrolment

International students help create an enriched learning environment at our college, helping promote and enhance diversity and intercultural competence within our learning communities. Additionally, international enrolment contributes positively to our reinvestment capacity, helping ensure viable program cohorts, increasing program offerings (such as supporting new specializations in the Chiu School of Business), and supporting the initial development and delivery of new program offerings (such as Health and Human Services Management in the School of Community Studies). International learners return net revenue to the College, which is then used to advance strategic interests, including helping to maintain and develop additional programs and services.

To maintain these, and other, positive benefits, we manage international enrolment diligently to prevent or minimize domestic learner displacement. For instance our Practical Nurse Diploma program is among those with significant overall demand and applicant waitlists. In response to this high demand, we have decreased the percentage of overall program enrolment made up of international learners from 9% in 2012-2013 to 3% by the 2016-2017 academic year. International enrolment in the program has consequently declined over recent years in response to significant domestic demand that exceeds capacity.

## Appendix C



## Applied Research and Scholarly Activities

We are currently developing an academic and research plan that will articulate our research agenda. Our research will continue to focus on solving practical problems appropriate in scope to our mandate and role as a comprehensive community college. This includes growing industry-supported applied research in emerging areas, as well as continuing to engage in our strengths of social and community-based research. Within this context, our current research priorities include the following:

- Improving the outcomes of teaching and learning as well as fostering social and economic inclusion by building and sharing expertise in our School of Foundational Learning and School of Global Access.
- Fostering a scholarly agenda and areas of specialization.
- Disseminating findings to enrich practice, assess methods, develop tools and resources, and encourage new inquiry in the field.

While we are a respected contributor of applied research, we are working hard to evolve our research capacity and grow our leadership amongst colleges and institutes. Our faculty and employees possess broad expertise in teaching and learning, immigrant advancement, health and wellness, community studies, social innovation and social entrepreneurship. These existing strengths, as well as priorities that will emerge from our developing research plan, align well with the Comprehensive Institutional Plan and the province's objectives:

### 1. A Strong Economy

Our research demonstrates our collaborative efforts at building diversified economies. We pursue applied research activities to enhance teaching and learning and foster innovation in support of industry sectors. We engage with our partners which advances our economic and public policy goals as a community, a city and a province. This includes:

- Adult Literacy and Essential Skills Research Institute (ALESRI): Based in our School of Foundational Learning, the ALESRI promotes critical inquiry, applied research and innovation in the field of foundational learning.
- Assessment Services: Recognizing the strengths of our faculty and employees, we offer support services and expertise to build capacity and promote applied research, teaching, curriculum design and essential skills development.
- Alternative Credentialing: We are enhancing our focus on alternative credentials.
- Appointment to Natural Sciences and Engineering Research Council of Canada (NSERC): our Vice President, Academic's recent appointment to NSERC means that we will contribute to the national framework guiding research and innovation in natural sciences and engineering.

## 2. A Focus on Supporting Healthy Albertans in all of our Communities

Our research also helps support Alberta's citizens and communities. This work emphasizes the importance of collaboration, recognizing that we are stronger working together than alone. Illustrations of this important work include:

- We successfully obtain and fulfil federal Social Sciences and Humanities Research Council (SSHRC) funded projects including:
  - A partnership between our School of Global Access and the Calgary Immigrant Women's Association to investigate the critical barriers and available supports for retired immigrant women.
  - Our Early Learning and Child Care programs, our Iniiikokaaan Indigenous Centre and our partners, including the Kainai First Nation Board of Education and the Palix Foundation, are bringing together Indigenous researchers, learners, subject matter experts, community Elders and members to foster culturally relevant practices to help support healthy social and emotional development of Indigenous children.
  - Our Social Innovation on the Ground research project is generating educational resources for social innovators as well as learners who may join their ranks. It is a partnership between Bow Valley College, the United Way of Calgary and Area, the Town of High River and Mount Royal University.
- Our Centre for Early Development and Applied Research (CEDAR), established in partnership with community serving organizations (Palix, Calgary Public Library, Calgary Reads and United Way) and post-secondary institutions in Calgary, Alberta and British Columbia. CEDAR develops innovative and inclusive pathways to ensure Alberta's children and youth, especially those facing challenges of limited family resources, are able to develop optimally.

We are also proud to provide opportunities for faculty and employees each year, directly supporting applied research projects and feasibility studies through means such as our internal research grants. This strengthens our developing research agenda, providing our faculty and employees the opportunity to improve the outcomes of teaching and learning, help foster social and economic inclusion, and contribute greatly to the development of our new strategic research direction.







## Appendix D

# Community Outreach and Underrepresented Learners

### Regional Stewardship

Our regional stewardship efforts currently focus on enabling 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 current 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. Supporting access to higher education opportunities and training in rural and Indigenous communities as a cornerstone to community and economic development.

### Priority initiatives include:

- Offering a range of business and health programs in Strathmore, enabled by a new facility and information technology infrastructure.
- Providing career programming opportunities across the entire network of regional campuses.
- Introducing credit programming from a wider range of our career schools.
- Developing and enhancing collaboration and partnerships with Indigenous communities.
- Advancing Campus Alberta's presence in regional communities.

### Resourcing Regional Stewardship

We create 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: Airdrie, Cochrane, Banff, Canmore, Strathmore, Okotoks and High River. We also have a long history of partnerships with Treaty 7 communities and Métis Region 3.



## Enhancing Community Investment in the College

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.

Thanks to the ongoing philanthropic support from our donors and alumni, in 2018, we surpassed our \$20 million Quest for Best campaign target. We are pleased to announce that we raised just over \$20.3 million in total, enabling us to address critical gaps in our learners' resources. Through effective fundraising and building and sustaining relationships with key sectors and individuals, we are able to continue to support our learners, encouraging persistence and facilitating achievement. Ultimately, we continue to change the lives of our learners and develop skills-ready employees to fill the needs of the evolving workforce.

With sustained and increased investment from our corporate and individual donors, and the community, we will continue to provide our learners with access to relevant education and programs, best-in-class learning spaces, and experiential learning opportunities. That way, we equip them with the skills they need to build fulfilling lives and careers to become invaluable contributing members to society.

## Supporting Underrepresented Populations

We strive to fulfill our mandate as an access college by targeting solutions and offering responsive programming that fosters student success and resilience, no matter where they are. We view access as having three important dimensions:

1. **Access into the Adult Learning System:** We provide access to the adult learning system for all Albertans, which gives them opportunity to fulfill their potential and contribute to their communities. We recognize that challenges, no matter how varied or intensive, should not be a barrier to accessing further learning opportunities. We also promote opportunities for learners and clients to access prior learning assessment and gain more efficient entry into learning or the labour force.
2. **Access to the Supports Needed:** Our employees work hard to ensure that the supports and services needed are available for all learners to prosper and achieve. We foster an encouraging environment and provide academic, financial, health, career and employment, and technology-related support services. Our employees continually evolve and adapt our ways of providing support by responding to issues – such as mental health and sexual violence – that are prevalent and important to our campus community. We offer outreach through student events like orientation, welcome week, service expos, workshops and classroom presentations, making them available by video as well as real-time online participation.

3. **Access to the Labour Force:** Our commitment to communities and industry begins with our learners, as we strive to create transformative learning experiences. With an emphasis on applied, outcomes-focused education, our learners gain the technical skills, interpersonal skills and discipline to be productive and adaptive in industry as well as to engage community. With opportunities to return to learning to gain the next skill, our work-ready graduates help foster a strong and diversified provincial economy.

### These access dimensions are facilitated via a number of targeted strategies, including the following:

- The flexible nature of College admissions.
- Essential skills and literacy development.
- Customized programming to suit diverse needs.
- English Language Learning (ELL).
- Academic upgrading.
- 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-employed and unemployed Albertans.
- Transitions to the workplace.
- Reskilling and upskilling.

## Supporting Indigenous Peoples

In response to the Truth and Reconciliation Commission's Calls to Action, we are developing and implementing a college-wide Indigenous Strategy to help guide our own journey in reconciliation. This requires a holistic approach, with a decentralized form of governance. Involving all levels of the College, including our Vice President, Learner Services and Chief Financial Officer, and supported by a dedicated position, the Indigenous Strategy Specialist, this model ensures the work is moving forward and appropriate stakeholders are involved. This approach helps leverage diverse skills sets and areas of expertise from across the College.

Work to date has focused on internal organization of people and resources, with next steps involving development and implementation of stakeholder engagement and consultation with Indigenous communities. We are committed to taking a holistic and phased approach in developing and implementing our Indigenous Strategy, with tangible examples of ongoing Indigenous efforts including the following:

- Land acknowledgements opening any high-level meetings, events and convocations.
- Flag song performed by an Indigenous Drum group included at Convocation ceremonies.

- Indigenization and decolonization of curriculum being piloted in order to develop a model to complete the work.
- Voluntary monthly staff smudge at Iniiikokaan Centre led by an Indigenous Elder.
- Inaugural Indigenous Showcase held on campus in March 2018.
- Regular film screenings to raise awareness of Indigenous topics.
- Annual Canada Day pow wow in partnership with the City of Calgary at Prince's Island Park.
- MOUs signed with Yellowhead Tribal College and Blue Quills University.
- Indigenization of our Education Assistant Certificate Program in partnership with Red Crow Community College. In turn, Red Crow Community College adopted that same curriculum and launched the Education Certificate Program at its campus.
- Addition of the Indigenous focus specialization in Justice Studies.

**Specific plans for further Indigenization at Bow Valley College include the following:**

- Increasing recruitment and retention of Indigenous learners and employees.
- Creating a cultural protocol handbook for staff.
- Events based learning on-campus to increase awareness of Indigenous peoples, cultures and histories.
- Creating a framework for Indigenization and decolonization of curriculum across the College.
- Professional development with Indigenous Elders, for instructors responsible for delivering new Indigenous course content.
- Physical territorial acknowledgement statement in a place of prominence at the College.

## Supporting Under-Employed and Unemployed Albertans

With funding from the Government of Alberta and Government of Canada, our career services connect Albertans to the workforce. Services include: career and mentorship programs for internationally educated professionals, francophones, youth, and Indigenous workers in construction related careers.

We also offer initiatives designed to provide career services for youth to help them gain employment. Connections to the Workplace helps young post-secondary educated professionals gain work experience by matching them with employers in their field who need post-secondary graduates. Skills Connections helps job ready youth gain employability skills, including employment preparation and paid work experience.

## Supporting Newcomers to Canada

Recently renamed from the Centre for Excellence in Immigrant and Intercultural Advancement, our School of Global Access provides leadership in the integration and advancement of immigrants into Canadian society through English Language Learning (ELL), career advancement, intercultural awareness and global citizenship. We support immigrants in achieving their aspirations, we celebrate the advantage of diversity, and we maximize immigrant contributions to Canada's social and economic vibrancy. In doing so, we provide language training to thousands of language learners. We provide career services comprising coaching, mentoring, and professional designation preparation to newcomers. We also support intercultural development within the whole College community, provide training and support to ELL professionals, and engage in applied innovation and research.

Our studies in ELL support a broad range of language abilities and clients, targeting training to meet the diverse needs of newcomers and refugees. We also offer a variety of career services to help newcomers find employment, including the following:

- The Directions for Immigrants in Trades and Professional Careers helps internationally educated professionals secure professional employment and gain accreditation.
- Our Corporate Readiness Training Program accelerates the successful transition of internationally educated professionals (IEPs) into the Canadian workplace.
- In partnership with the Calgary Region Immigrant Employment Council, we also offer mentorship programs for IEPs with a goal of connecting immigrant professionals with Canadian experienced working professionals to form a mentoring partnership.
- Via funding from the federal government, we also provide career services for participants in the Language Instruction for Newcomers to Canada program.

## Addressing Issues of Sexual Violence

We are strongly committed to creating and maintaining a safe and positive space where College community members feel able to work, learn and express themselves in an environment free from sexual violence. In doing so, we support the Provincial Post-Secondary Framework on Sexual Violence that was approved by the Council of Post-Secondary Presidents of Alberta in 2016.

This is reflected in our Sexual Violence Policy and Sexual Violence Procedure, Violence in the Workplace Policy, and our Respectful Workplace Policy. These ensure that those who experience sexual violence are supported, that reports are presumed to be made in good faith, that the College has a process of investigation that protects the rights of individuals, and that individuals who have committed an act of sexual violence are held accountable.



**We are focusing our specific initiatives in the following areas:**

- **Changes in Campus Culture:** We are creating a community of first responders. Initiatives include: employee training sessions on First Responder to Sexual Assault and Sexual Abuse; increasing the number of employees to deliver this training; and providing monthly awareness events to create ongoing conversations. We will identify employees and spaces on campus where learners can safely disclose experiences of sexual violence.
- **Reduction in Stigma:** This is a holistic process and encompasses all of our work in addressing sexual violence. We aim to be open and direct in our communication.
- **Improved Access to Supports:** Our Sexual Violence Response Liaison position is a dedicated resource to respond to learners with experiences of sexual violence, and we are facilitating workshops on the different support options available on and off campus. We are working to implement an online reporting system with the option of anonymous and third party disclosures; improve online materials by updating information on our internal and external websites; and develop print materials.
- **Enhanced Education and Awareness:** Employees and students have participated in awareness activities on campus, including: First Responder to Sexual Assault and Abuse Training; First Responder T4T Training; Forensic Experiential Trauma Interviewing; Investigation of Sexual Misconduct of Institutions of Higher Education; consent workshops; #IBelieveYou Campaign; and policy and procedure workshops. We are collaborating with other post-secondary institutions to develop an online course and a condensed version of the first responder training, which is planned to launch in 2018-2019.
- **Supported Student Experience:** We continue to work with the SABVC to host workshops related to sexual violence. Discussions are underway to create a team of peer leaders, through the SABVC, who will help inform the College on desired awareness activities and policy enhancements.



## Promoting Mental Health

We are also committed to promoting the health of our learners and employees, making mental health a priority on our campuses. We offer programs, services and initiatives designed to promote overall mental well-being, and are currently developing a Comprehensive Campus Mental Health Strategy - which will be vital in promoting mental health for both learners and employees, ensuring that we have the correct approach and initiatives in place.

With continued funding support from the Government of Alberta, we will build on our current mental health services and programs and enhance targeted solutions that are responsive to our diverse learning community. We will apply government funding so that our campus members can access and acquire the resources that facilitate positive and sustaining outcomes, including their well-being, persistence and achievement.

### To help facilitate this work, we are focusing our initiatives in the following areas:

- Changes in Campus Culture: We are creating a culture of mental health support at the College, delivering training – such as SafeTALK, ASIST and Mental Health First Aid - to learners and employees. We are increasing our capacity to provide this, meaning additional employees will be available to offer these resources to our campus community. We also launched a learner quiet room and developed a best practice resource document to utilize when hosting events to ensure respectful and safe forums.
- Reduction in Stigma: This is a holistic process and encompasses all of our work in addressing issues of mental health. To help facilitate this, we actively participate with our partners in the Calgary Regional Post-Secondary Mental Health Collaborative Network, and are working to develop a mental health brand for our college.
- Improved Access to Supports: We continue to improve access to supports, including the following:
  - Recently hiring three project positions to enable an increased focus on learner mental health, including an Indigenous Mental Health Services Liaison.
  - Launching Student Health 101 - a health and wellness platform for college and university students across Canada.
- Providing counselling services, including online counselling – designed to enhance counselling access for everyone, particularly for our regional and online learners.
- Assisting learners in the development of an Individualized Success Plan if required, increasing campus awareness of referral and support opportunities, and developing an early alert system. We are also connecting with Success Coaches from the K-12 system to support healthy transitions and early identification and intervention of potential at-risk learners.
- Developing and implementing relevant Indigenous health and wellness support initiatives, including Elder-led activities, family and land-based learning opportunities, new Indigenous learner-support systems, and Indigenous specific mental health training.
- Working to extend additional mental health programming to our employees, including: creating an employee mental health campaign to create longevity; through supports such as our existing Employee Assistance Plan as well as developing additional resources; creating a resource base for employees to access throughout the year; and launching a mental health strategy through a Mental Health Week in the fall 2018.
- Enhanced Education and Awareness: We are implementing a mental health speaker series and delivering mental health outreach events on campus. We are also working on developing mental health information kits, and developing drug and alcohol awareness campaigns and programs.
- Supported Student Experience: We are implementing a Mental Health Ambassadors program – learners who have received mental health training and are participating in mental health outreach events on campus. We are also participating in the National College Health Assessment, to be conducted in 2019, with all Alberta post-secondary institutions. Further, we are developing learner self-assessment/screening tools inclusive of mental, physical, emotional and spiritual perspectives.

## Internationalization

Cross-cultural learning helps foster an excellent learning environment at Bow Valley College, whether formally via the classroom or informally via social exchanges. Intercultural interactions advance the importance of empathy, understanding and global citizenship. Further, exposure to diversity helps position our learners in a global community and economy, helping them achieve intercultural competence and become better prepared to enter diverse workplaces.

Providing opportunities for these exchanges to occur, as well as creating international partnerships, allows us to help foster Alberta's future success in areas such as innovation, research, immigration and education. International activity returns revenue to the College, contributing to our reinvestment capacity to help further our strategic interests as a comprehensive community college. International enrolment, and internationalization more broadly, also helps foster viable program cohorts, enhances the breadth and depth of program offerings, and supports the development of services offered.

We are therefore committed to enhancing campus internationalization and fostering and supporting such initiatives. We work hard to integrate international and intercultural dimensions and perspectives into instruction, training, research, services and campus life.

Our international work is recognized by many for its excellence. We are one of two Canadian colleges to become a UNESCO-UNEVOC Centre, a focal point for the provision of services and platforms for national, regional and international cooperation in Technical and Vocational Education and Training. As illustration, we are currently partnered with the Rift Valley Technical Training Institute, Kenya, on a two-and-a-half year project to develop Workplace Essential Skills in their curriculum. Further recognizing the efforts we are making towards internationalization, we were awarded the Colleges and Institutes Canada 2018 Internationalization Excellence Gold Award. The award recognizes colleges or institutes that have shown leadership in the internationalizing of their entire institution for the benefit of its learners and community.

### More broadly, we work to:

#### 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 employees 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.
- At the request of the Alberta International Development Office, we regularly host visiting international dignitaries to highlight what programs and expertise we have.
- Provide support to the International Student Club to foster greater engagement from international learners 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

- Broker, or sometimes license, programs for overseas delivery in partnership with best-in-class institutions following careful evaluation. We have previously brokered some of our Early Learning and Child Care curriculum in Jamaica.

#### 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 we are planning to spend \$9,193K on capital initiatives. The primary split of these expenditures is as follows:

- Technology enhancement and evergreen \$5,977K
- Ongoing operations \$716K
- Campus evolution \$2,500K

The technology expenditure is a mix of spending on projects to enhance and improve the overall teaching and learning environment under the direction of our Technology Steering Committee and includes such items as:

1. Starting the implementation of a new Student Information System (SIS). The amount represents the first year implementation expenditure of a multi-year project. \$2,500K
2. Replacement and upgrading of old student and employee computers, networking equipment and classroom audio-visual equipment. \$992K
3. Computers to support newly launched programs. \$278K
4. Implementation of a Curriculum Management System. \$250K

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

We are committed to optimizing our facilities and resources to support Calgary and region 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 requirements, this furniture and equipment enhance our approach to wellness and accommodates their diverse needs. We are also 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. We will also begin to upgrade selected classrooms to support flexible collaboration. \$436K
2. Security enhancements – including IP speakers and frosting of all classroom sidelight windows. \$48K

As part of our Fit for Future initiative, we will be spending \$2,500K to support improvements to campus space utilization. Our current facilities have reached near capacity with respect to administrative offices, and appropriate spaces for learners and teaching need to be enhanced or created. This program of work began in 2016-2017 and will continue through 2018-2019 and potentially into 2019-2020.

Guided by our Board of Governors, we are also developing a Campus Evolution Strategy to examine our long-term virtual and physical requirements. While Fit for Future addresses our short-term campus space optimization, our Campus Evolution Strategy is a medium-and long-term strategy for the physical and technological infrastructure and systems required for the next phase of growth.

\$200K to conduct needed maintenance on the exterior of the South Campus building. This work will be funded through Infrastructure Maintenance Plan funds held by the College.

| (THOUSANDS OF DOLLARS)     | Actual<br>2015-16 | Actual<br>2016-17 | Forecast<br>2017-18 | Budget<br>2018-19 | Projection<br>2019-20 | Projection<br>2020-21 |
|----------------------------|-------------------|-------------------|---------------------|-------------------|-----------------------|-----------------------|
| Technology                 | 1,005             | 3,467             | 2,694               | <b>3,477</b>      | 3,616                 | 3,761                 |
| Ongoing Operations         | 1,192             | 1,199             | 1,721               | <b>716</b>        | 745                   | 774                   |
| Campus Space Optimization  | –                 | –                 | –                   | <b>2,500</b>      | 2,500                 | –                     |
| Student Information System | –                 | –                 | –                   | <b>2,500</b>      | 2,500                 | –                     |
| Capital Plan               | \$2,197           | \$4,666           | \$4,415             | <b>\$9,193</b>    | \$9,361               | \$4,535               |

## Information Technology

In response to substantial, sustained, increases in learner enrollment, Bow Valley College has grown significantly in employees over the last several years. Commensurate with this growth, the complexity and interdependence of technology-enabled systems at the College continue to increase. Supporting our current technology estate and new initiatives requires increased and ongoing funding. This work will be guided strategically by our Campus Evolution Strategy.

Learning technology is a vital component of the Bow Valley College experience. The right mix of systems, tools and resources 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 2018-2019, we will invest \$2,500 million, principally from College reserves, to advance and support several strategic projects, most prominent among them:

- Implementation of a new Student Information System (SIS). In 2017-2018 the college conducted an RFI and RFP for a new SIS and will begin implementation in 2018-2019. The implementation will be a multi-year expenditure continuing to the 2020-2021 financial year with \$2,500 million allocated in 2018-2019.

We continue to create capacity for future growth and to support the learner-focused strategy that was outlined in Vision 2020. We continue a multi-year program of investment in technology, systems and services by emphasizing four priorities. The four pillars of our Learning Technology Strategy (approved June 2016) include:

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.

In addition to the SIS implementation the 2018-2019 program of work includes:

- Upgrading to the fund development and alumni customer relationship management (CRM) system.
- Selection and implementation of a budgeting and planning tool to support dynamic budgeting and scenario planning.
- Migration of college email and associated services to the cloud.
- Curriculum management system to support strong governance and manage the life cycle of program and course information.
- 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.
- Continued ever-greening of college technology infrastructure.
- Continued enhancement of cybersecurity protections and training. This includes implementing multi-factor authentication and continued hardening of College systems.

As Bow Valley College is responsible for a significant amount of private, confidential and sensitive data, we are dedicated to the continued enhancement of cybersecurity protections and ongoing training for employees and learners. As noted, this includes implementing multi-factor authentication and the continued hardening of our systems. While doing so helps protect the integrity and confidentiality of this information, ransomware and malware attacks are an increasing global challenge. This poses a significant, ongoing risk to Bow Valley College and our operations, as well as a substantial, growing resource challenge in protecting our information assets. We are committed to working with our partners, including the Government of Alberta and other learning institutions, in monitoring and managing our information assets and appropriately responding to any associated threats

# Appendix H

## 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 10 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                                                                                                                                                                                                          |
|------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Communication</b>                                 | Communication is the exchange of information, ideas, and feelings. The ability to convey understandable messages and to accurately interpret the messages of others is necessary in academic, vocational, and social environments.                                                         | <ul style="list-style-type: none"> <li>Interpret and evaluate meaning using a variety of texts and media.</li> <li>Detect nuances of written, oral, and non-verbal language.</li> </ul>                           |
| <b>Thinking skills</b>                               | The thinking process develops and evaluates perspectives based on knowledge, reasoning, and creativity within a context of critical thinking.                                                                                                                                              | <ul style="list-style-type: none"> <li>Identify and weigh alternatives to make defensible and informed choices.</li> <li>Synthesize information leading to a creative and worthwhile solution.</li> </ul>         |
| <b>Numeracy and Financial Literacy</b>               | 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> |
| <b>Working with Others</b>                           | Working with others is the ability to work respectfully with others, to see multiple sides of an issue. This includes an understanding that the group is able to create more than the individual and demonstrates a willingness to work toward a common goal or purpose.                   | <ul style="list-style-type: none"> <li>Communicate effectively in a group setting by listening actively and giving and receiving feedback appropriately.</li> <li>Manage and resolve conflict.</li> </ul>         |
| <b>Digital Literacy</b>                              | 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>                                      |
| <b>Positive Attitudes and Behaviours</b>             | Displaying positive attitudes and behaviours includes being able to foster responsibility, respect, awareness, and integrity, show initiative, and articulate personal values and beliefs.                                                                                                 | <ul style="list-style-type: none"> <li>Articulate personal values and beliefs in a positive approach.</li> <li>Show respect for self and others.</li> </ul>                                                       |
| <b>Continuous Learning</b>                           | Continuous learning is the ability to participate in an ongoing process of acquiring skills and knowledge. This includes knowing how to learn, understanding of one's own learning style, and knowing how to gain access to a variety of materials, resources, and learning opportunities. | <ul style="list-style-type: none"> <li>Apply previous learning to new situations.</li> <li>Demonstrate openness to new learning experiences and opportunities.</li> </ul>                                         |
| <b>Health &amp; Wellness Awareness</b>               | Health and wellness awareness is displaying proactive behaviours that lead to achieving one's own wellness potential, including the promotion of good health through healthy living and working safely with others.                                                                        | <ul style="list-style-type: none"> <li>Demonstrate knowledge of strategies to develop healthy living.</li> <li>Manage stress and take care of personal health and safety.</li> </ul>                              |
| <b>Citizenship and Intercultural Competence</b>      | Citizenship and intercultural competence is the ability to examine assumptions and connections among beliefs, decisions, actions, and consequences from a variety of perspectives.                                                                                                         | <ul style="list-style-type: none"> <li>Show respect for diversity and different points of view.</li> <li>Demonstrate contribution to community.</li> </ul>                                                        |
| <b>Environmental Sustainability (in pilot phase)</b> | 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.

### July

- Year-end process begins
- Start of Foundational Learning summer term

### August

### September

- Start of fall term

### October

- Executive Team strategic retreat
- Audited financial statements to Board and government

### November

- Annual Report approved by Board of Governors
- Board reviews Q1 reports
- Tuition fee consultation
- Board reviews the College Risk Management Report
- Investment Managers Report

### December

- Management strategic planning retreat
- Annual Report submitted to government

### January

- Start of winter term
- Tuition fee consultation

### February

- Course and tuition fee schedule approved by Board
- Board reviews Q2 reports

### March

- Department business planning process begins

### April

- Board reviews preliminary Comprehensive Institutional Plan components

### May

- Board strategic planning retreat
- Start of spring term
- Start of Foundational Learning spring term
- Board reviews Q3 reports
- Board reviews the College Enterprise Risk Management Report
- Board approves College operation and capital budgets and three-year Comprehensive Institutional Plan
- Investment Managers Report

### June

- Comprehensive Institutional Plan submitted to government
- Additional College plans updated
- End of fiscal year

Bow Valley College  
345 – 6 Avenue SE,  
Calgary, Alberta T2G 4V1  
[bowvalleycollege.ca](http://bowvalleycollege.ca) | 403-410-1400

