



OLDS COLLEGE Comprehensive Institutional Plan 2011-2014





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Executive Summary

About Olds College

Since we first opened our doors in 1913, Olds College has provided quality education and training which have launched successful careers for many generations of learners. With pride, Olds College can link the values that underpinned the first course offerings of the Olds School of Agriculture and Home Economics in 1913 to those reflected in courses offered 98 years later.

Olds College is a Board-governed institution and operates under the authority of the *Post-secondary Learning Act*. The College, through its campus in Olds, the transitional Calgary Campus, Campus Alberta Central and Central Alberta Community Engagement Sites, offers certificates, diplomas and applied degrees in business, agriculture, horticulture, animal sciences, fashion, land and environment and trades and technology. In addition, the College offers other programs in a variety of formats for the learning needs of the greater community.

The reputation of Olds College has helped to attract learners and industry partners for many decades. We have thrived for 98 years in a very unique niche that is of great importance to Alberta's educational and economic landscape. Our 100 Year Centennial in 2013 will present a wonderful opportunity for the College to look backward with a sense of celebration, heritage and nostalgia with our alumni, industry partners and other stakeholders.

Goals and Performance Measures

Encompassed in this Comprehensive Institutional Plan (CIP) are four goals and their accompanying strategies and expected outcomes. These goals reflect the College's ambitious plans during the next three years:

- *Create academic centres of excellence*
- *Implement regional programming and increase credit continuing education offerings*
- *Increase applied research activity*
- *Create environmental, social, educational, economic and governance sustainability*

Budget

The budget was prepared using Olds College's budgeting principles of *Transparency and Staff Involvement*, *Strategic Solutions*, and *Strategic Investments* (see page 20) and involved extensive input and consultation with faculty and staff. There has been a significant change in our situational realities; predominately the elimination of base grant increases and reduced growth of other revenues. These situational realities are compounded by small student cohorts, aging facilities and the need for specialized faculty and staff.

The 2011/2012 budget projects revenues of \$47.1 million and a 1% operating surplus. Strategic cost reductions have been implemented including the reduction of discretionary expenditures, targeting external funding sources for the purchase of furniture and equipment and reducing our energy and water costs. This plan will ensure the continued excellence of Olds College and the preservation of our core programs and services. In this era of excellence, we remain committed to the strategic process outlined in the budget, to achieve our stated goals and fulfill our fiduciary responsibilities.

Access and Enrolment Plan

Access Goals

- **Strategically Increase Enrolment** - Enhance student recruitment efforts through deeper penetration of local markets, outreach in targeted new markets and enhanced recruitment management processes
- **Maintain Historical Student Success Benchmarks** - Develop, implement and facilitate programs and activities which lead to short, medium and long-term student success
- **Provide Student Access to On-Campus Housing** - Increase on-campus housing
- **Enhance the On-Line Learning Experience for Learners** - Place a high priority on enhancing the online learning experience for all Olds College learners

Enrolment

From 2011/12 to 2013/14, Olds College projects a net enrolment increase in the range of 140 to 150 FLEs (10.8% to 11.6% over three years) resulting in enrolment in the range of 1,430 to 1,440 FLEs. The majority of the Olds College enrolment growth can be attributed to three program areas and increased programming in Calgary:

- **Business Administration** – The Olds College Bow Valley Campus becomes operational (January 2013), with the capacity for 400 to 450 students. The increase in Business Administration (Retail Major) is expected to be 50 FLEs
- **Equine** – The increase in Equine Science is expected to be 30 FLEs, based on increasing industry demand and the utilization of the new equine facilities on campus
- **Fashion Marketing** – The incremental enrolment in fashion marketing is expected to be 25 FLEs, based on delivery at Olds College Bow Valley Campus

Capital Projections

	Provincial Funding	Other Funding	Total Project Costs	Confirmed Provincial Funding
Capital Construction:				
Botanic Gardens - Wetlands	-	6,300,000	6,300,000	-
Permanent Calgary Campus	5,400,000	-	5,400,000	-
Total	\$ 5,400,000	\$ 6,300,000	\$ 11,700,000	\$ -

Tuition Projections

The Board of Governors approved retaining 2011/2012 academic year tuition fees at 2010/2011 rates. Tuition fees will remain at \$141.30 per credit for most certificate, diploma and applied degree programs. This decision complies with the Government of Alberta's Tuition Fee Policy which ties tuition increases to inflation rates.

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.

Barry Mehr
Chair, Olds College Board of Governors

Institutional Context

Mandate Statement

Olds College is a board-governed public College operating under authority of the *Post-secondary Learning Act*.

The College awards certificates, diplomas, applied degrees, and baccalaureate degrees designed to meet the needs of both learners and the communities served by the College. Olds College programs offer learning opportunities in agriculture, horticulture, land and water resource management, animal science, business, fashion, technology and apprenticeship training. A number of additional programs and services are offered to serve the needs of the region including offering of MacEwan University's first year General Science Program, adult basic education, career training, and non-credit courses, as well as cultural and recreational activities.

The expertise and facilities at Olds College are both specialized and unique, including a significant land base for hands-on learning. The College works with industry partners and clients to develop and deliver a range of training programs and products designed to meet desired specifications. These outreach services are offered throughout the Province of Alberta, across Canada and internationally.

Olds College programs require learners to acquire and demonstrate competencies defined and updated through collaboration with representative industry partners and advisory groups. The quality of Olds College programs is continuously improved through a policy-based cyclical review process that seeks input from learners, graduates, employers, industry advisors, faculty, and staff.

Olds College offers a residential campus environment that helps learners to achieve successful outcomes by providing a safe, caring, living and learning community in rural Alberta. Learners at Olds College have access to a complete range of services designed to enable each of them to meet their educational goals.

Olds College is committed to using innovative partnerships to sustain and enhance the ability of the institution to achieve the outcomes established by the Board of Governors. Olds College is an active participant in *eCampus Alberta*, promoting and supporting learning through technology. Consistent with the Campus Alberta concept and the Pan Canadian Protocol on Mobility and Transfer, the College is signatory to articulation agreements with universities and colleges provincially, nationally and internationally. Olds College, through the Community Learning Campus and other initiatives, is committed to expanding learning opportunities for rural Albertans and works with educational partners in the secondary schools in Olds and the regional community. Through its affiliation with the Faculty of Agriculture, Forestry, and Home Economics of the University of Alberta, Olds College participates in a broad range of joint educational and research activities.

The College actively pursues involvement in applied research that advances innovation-based rural economic development in Alberta. The applied research activity undertaken by the faculty and research staff at the College supports and informs the curriculum through exposing learners to the most innovative and up-to-date information available in a variety of disciplines and is the base for the further development of Olds College linkages with industry locally, nationally and internationally.

Values

At Olds College we value:

- Empowerment of learners
- Rural community development
- Teamwork
- Continuous improvement in all College operations

Vision

Olds College shall be the premier Canadian integrated learning and applied research community specializing in agriculture, horticulture, land and environmental management.

Mission

Our mission is to create an environment for learning, inquiry, partnership and communication that supports our students, our employees and our communities in the service of society.

College Outcomes

The Board of Governors has approved six outcomes that form a structure for the development of associated performance measures.

1. **Accessibility:** Olds College, in conjunction with other post-secondary institutions and partners, will operate strategically to provide access to learning opportunities.
2. **Centre of Specialization:** Olds College will be the leading centre of specialization in agriculture, horticulture and land-based education and applied research at the college level.
3. **Responsiveness:** Olds College will maintain a structure that anticipates and responds quickly and effectively to opportunities and demands as a result of changes in industry, governments and technology.
4. **Affordability:** Olds College will provide educational programs that are affordable and services that are competitively priced based on the value of the programs and services being offered.
5. **Accountability:** Olds College will achieve excellence in educational outcomes while remaining fiscally responsible.
6. **Sustainability:** Olds College will achieve sustainable operations based on multiple bottom line concepts.

Plan Development

Consultation

The internal aspects of the CIP consultation processes involve the Olds College constituencies at all levels; the President's Management team (engaging college leadership of all faculty and staff areas), the Administrative Services Committee (engaging Board members, Faculty, staff and students), the Board of Governors and direct input from students, faculty and staff.

The external processes are essentially awareness and sensitivity to the plans of and the potential impact of Olds College activity on the Town of Olds, the Mountain View County, Chinook's Edge School Division No. 73, and the regional business activity. Formal opportunities for these consultations occur via the Olds Institute for Community and Regional Development, the Olds Chamber of Commerce, annual intra-Board meetings, and the joint operation of the Community Learning Campus.

Comprehensive Community Institution Consultations

On May 19, 2010 Red Deer College and Olds College signed a Joint Venture Agreement to share the stewardship role for the Central Alberta Region and to formalize the relationship. A new "Campus Alberta" for Central Alberta was created, moving from consortia model to a new integrated community model, engaging communities and learners across the region. A Governance Team was created to provide direction and support to the new entity and in the fall 2010, they created a vision, mission, values and goals to provide the framework for operating Campus Alberta Central. In October 2010, an Executive Director and General Manager, Community Programming were hired to provide leadership and to collaborate with the members of the communities, Community Adult Learning Councils and other community entities for the purposes of access planning, facilitating and coordinating educational opportunities from foundational to post-secondary and providing learner support.

Since October 2010 a strong foundation has been established for Campus Alberta Central including the development of a community engagement model; policies/procedures to guide the operation of the entity; completion of a preliminary needs assessment, the continuing development of relationships with town councils, county councils, school boards, other community learning organizations; and both CCIs.

Olds College has also been working closely with thirteen community engagement sites in the region that were established in collaboration with Chinook's Edge School Division through a Rural Alberta Development Fund project. Learning opportunities have been provided both for adults and children through the use of video conferencing technology. Further development of the community owned and operated model will be pursued with these communities.

Olds College and Chinook's Edge Schools have worked closely in developing dual credit opportunities for all high school students in Chinook's Edge School Division. Olds College has taken a lead provincially on pursuing dual credit opportunities for students in rural schools. Further dual credit programming in the region will be proceeding in the future.

Environmental Scan

Key Opportunities and Challenges

For Olds College to continue to enable its learners to exceed market requirements, it must be visionary, proactive and strategically positioned in its changing marketplace. This conclusion is based on the following situational realities:

Global Customers and Consumers

The ability to understand and react to demographic realities will significantly affect the future success of the agriculture, food and beverage industries. Similarly, trade policies and trade barriers within the wealthiest countries have an extremely significant impact on the economic health of exporting countries. Food importing countries are establishing long-term supply commitments including purchasing farms and farm land. Consumer influence within these countries can have a further impact on Alberta's industry and trade development, positive or negative, and has increased to the levels where the consumers are driving the economic processes previously controlled by producers, processors and distributors.

Knowledge-based Economy

Olds College has a major set of challenges related to the rapidly changing labour market in Alberta. The loss of many jobs for unskilled workers underscores the importance of life-long learning and flexible program deliveries. The development of a skilled workforce is imperative for the province to develop a knowledge-based economy. Education, innovation and competitiveness are the building blocks of the development of this new economy.

Rural Economic Development

Rural Alberta is losing its highly qualified population at an increasing rate. Olds College, along with other rural colleges, are committed to the Campus Alberta principles to meet this challenge head on. The Community Learning Campus and the Campus Alberta Central partnership have the potential to create a system which retains and enhances the supply of qualified and well-trained rural residents.

Demographics

During the 2009 to 2029 period, the Canadian population is expected to increase by 15%, from 33.49 million to 38.38 million. The only demographic group that is expected to decline during this period is the traditional post-secondary group (15 to 24 years). This group is expected to decline 6% by 2029. In Central Alberta a similar decline is expected, with the 15 to 24 age cohort declining by 5% from 43,751 in 2008 to 41,425 in 2018.

Research and Innovation

Olds College is committed to promoting the visibility and understanding of research and innovation in a rural environment. Innovation has always been a driving force in economic growth and social development, and it is the key to improving productivity. This reality applies to agriculture and the other land-based industries that are a focal point for Olds College. The College continues to focus its research activities in sustainable agriculture with a heavy focus on waste management and bio-fuel production.

Economic Slow-down

Reduced revenue streams for the government have resulted in the elimination of base grant increases and the reduction or elimination of other grants. Volatile investment markets have resulted in uncertain investment and endowment revenues. These economic impacts have created increased budget constraints and the need to implement innovative and proactive solutions.

Canadian Agriculture

Change of traditional marketing structure brought on by Canadian Wheat Board reform, the advent of industry value chains, an aging population, industry consolidation and a declining number of farms appear to be structural realities. The number of young farmers is also declining in Canada. Potential new farmers can be enticed to the industry if new opportunities provide the professional, income and lifestyle options that they seek. Commercial farms will have an increasing demand for high-level managerial skills, and producers will be seeking innovative, flexible and time-effective solutions to enhance and maintain their skills. In Canada, farms have increased in size and complexity through continuous industry consolidation. Olds College is addressing these emerging needs through program enhancement, industry advisory committees, increased on-line learning initiatives, and through the development of a series of professional certificates in highly specialized areas of agricultural training.

Oil and Gas Land Management

Alberta has encountered significant price volatility for crude oil and Alberta's oil and gas sectors are encountering a number of issues related to land management. These issues include intense competition for surface land access, mergers, acquisitions, rapid changes in technology and increasing expectations for environmentally sustainable practices. These challenges are coupled with ever-increasing demands for reclamation of oil and gas sites and continually evolving regulatory requirements. Opportunities exist to offer additional on-line or video conference training to help meet the needs of land agents, land administrators and reclamation technicians wishing to advance their skills while maintaining other careers.

Regional Stewardship

Advanced Education and Technology's Roles and Mandates Policy Framework was approved in November 2007 with the intent to set new directions for Alberta's publicly-funded post-secondary institutions and align their activities to achieve outcomes in *A Learning Alberta*. This policy categorizes Alberta post-secondary institutions into one of six models. Institutions responsible for broad programming are categorized as Comprehensive Community Institutions (CCI). These CCIs are aligned with a geographical region within the province. Olds College and Red Deer College are both categorized as CCIs and have a joint mandate for the stewardship of adult learning in the Central Alberta Region. Beyond our regional stewardship boundaries, Olds College has a provincial mandate for agricultural, horticultural and environmental programs.

Environmental and Water Issues

In Canada and most other countries, there is an increased understanding and concern related to environmental issues, fresh water and climate change. Although Canada's supply of fresh surface water exceeds 890,000 km², there are increasing local issues and challenges. In general, these issues relate to fresh water supplies in southern watersheds, the allocation of water between urban and rural uses, and the management of non-potable water and wastes. Alberta has approximately 11% of the national population, but only 2.2% of the surface water resources in Canada (19,531 km²). It is clear that freshwater in Alberta is becoming a limited resource and it has become a significant issue in large commercial developments.

Addressing Situational Realities

A review of the external operating environment provides a number of Situational Realities to which Institutional Responses are aligned as noted in the table below.

Situational Realities	Institutional Responses
<p>Enrolment</p> <ul style="list-style-type: none"> ▪ Strong local and national competition for students in the post-secondary sector ▪ Enhanced Strategic Enrolment Management is necessary to fill the empty seats ▪ Low enrolment programs are cost prohibitive 	<p>Enrolment</p> <ul style="list-style-type: none"> ▪ Enhance the Student Enrolment Management processes to attract students ▪ Develop new programs and budget for additional intakes for high demand programs ▪ Evaluate academic plans for low enrolment programs ▪ Deliver increased student services including health and wellness and intramural programs
<p>Tighter Fiscal Environment</p> <ul style="list-style-type: none"> ▪ No base grant increases for 2011/2012 ▪ Tuition and ancillary service revenue increases are capped at or near inflation ▪ Elimination of some incremental grants and funding sources ▪ Continued economic uncertainty ▪ Continued uncertainty in investment markets 	<p>Strong Fiscal Management</p> <ul style="list-style-type: none"> ▪ Multi-year budgets based on conservative forecasts, creating sustainable operations ▪ Maintain our new business model that secures additional revenues, contains costs and implements a leaner organizational structure ▪ Continue to maintain budget surpluses in accordance with the Board's Budgeting/Forecasting policy ▪ Increased operational and capital self-sufficiency through Fund Development initiatives ▪ Maintain sound investment strategies
<p>Sustainable Rural Communities</p> <ul style="list-style-type: none"> ▪ Delivery of services to the Central Alberta Region ▪ Quality of life demands ▪ Learning and skill development needs ▪ Retention of human capital in rural environment 	<p>Rural Initiatives</p> <ul style="list-style-type: none"> ▪ Implement the Campus Alberta Central partnership stewardship model ▪ Implement Community Learning Campus initiatives ▪ Participate in Government of Alberta Rural Development Initiatives
<p>Student Demographics</p> <ul style="list-style-type: none"> ▪ Student enrolments by women now exceed 50% of total enrolments in an institution where the majority of facilities were designed for a predominantly male enrolment. 	<p>Physical Facilities</p> <ul style="list-style-type: none"> ▪ Reviews are underway of educational and residence spaces highlighting space which under-serves female students.

Goals and Performance Measures

Business Plan Goals

Goal 1 – Create academic centres of excellence

Strategies	Actions	Performance Measure
Create program Centres of Excellence (CoE) that reflect Olds College's unique capabilities, mandate and program mix	<p>Continue to implement the learning plans for the Community Learning Campus and the Canadian Equine Centre of Excellence</p> <p>Continue to seek financial support from industry and provincial and federal governments for the creation of the National Meat Training Centre</p> <p>Accelerate the development of new certificate and degree offerings</p> <p>Expand full-time and part-time equine programming</p>	<p>Complete Advanced Education and Technology's Graduate Satisfaction with Overall Quality KPI above 90%</p> <p>Realize 20 FLE per year from high school students taking College courses as electives</p> <p>Increase FLE for Equine Science and Farrier Science by 30 and 16 respectively</p> <p>Identify funding for the Western Canadian Food Training and Education Centre</p>
Create a connection point for the three sectors of education and training, applied research, and rural economic development	<p>Promote our ability to be a connection point for learners, researchers, industry and funders</p> <p>Develop the Canadian Institute for Rural Entrepreneurship to address the education, training and applied research needs of an emerging rural economy</p>	<p>Develop training to meet unique industry needs</p> <p>Develop Rural Entrepreneurship programming aligned with our capabilities in agricultural business and the food production, processing and safety sectors</p>

Goal 2 – Implement regional programming and increase credit continuing education offerings

Strategies	Actions	Performance Measure
Collaborate with Campus Alberta Central (CAC) to provide programs and services for Central Alberta Communities	<p>Engage under served communities in a process to develop their readiness to participate in CAC</p> <p>Create a joint Regional Access Advisory Committee to identify Central Alberta learner needs</p> <p>Establish and maintain a robust learning technology platform to support community learning needs</p> <p>Develop video conference program offerings to satisfy rural learner needs and increase on-site program deliveries</p> <p>Enhance and expand the Olds College web presence in support of lifelong learning initiatives</p> <p>Connect the College's payment gateway system to the Continuing Education registration system</p> <p>Increase involvement in College program delivery through eCampus Alberta</p>	<p>Participate in a joint Regional Access Advisory Council for Central Alberta</p> <p>Develop three new Community Engagement Sites in Central Alberta</p> <p>Increase the variety of community-based program offerings</p> <p>Increase community-based FLE by 125 by 2012/2013</p> <p>Expand the online payment system to serve continuing education students by 2011/2012</p> <p>Enhance the student information system to permit continuing education students to register online by 2011/2012</p> <p>Deliver Olds College programs with on-line curriculum offerings at Community Engagement Sites</p>

Goal 2 – Implement regional programming and increase credit continuing education offerings (continued)

Strategies	Actions	Performance Measure
Create new opportunities for learners in Olds and Calgary	<p>Transform Continuing Education to focus on the offering of high value training needs of industries served by the College</p> <p>Engage with MacEwan University in pioneering a new approach to collaborative degree offerings for the underserved rural learner</p> <p>Work with Chinook's Edge School Division, Advanced Education and Technology and Alberta Education to create an effective approach to the establishment of authentic dual-credit programming</p> <p>Work with Advanced Education and Technology and partner institutions to obtain approval for an expanded Calgary campus</p>	<p>Deliver first year university science degree at the Community Learning Campus</p> <p>Offer five dual credit apprenticeship or trade program deliveries per year</p> <p>Expand learning facilities in Calgary through a partnership with Bow Valley College and other post-secondary institutions</p>

Goal 3 – Increase applied research activity

Strategies	Actions	Performance Measure
Maximize OCSI access to major innovation funding initiatives at both Federal and Provincial levels	<p>Participate in government initiatives in advanced energy technology and innovation, renewable energy research and water use research</p> <p>Align institutional research plan with opportunities emerging from the development of Alberta Innovates, and newly created college programs by NSERC and CFI</p>	<p>Increase research activity by 10% per annum</p> <p>Increase applied research publications, presentations or products by 5% per year</p>
Promote applied research opportunities to faculty, staff and students	<p>Integrate innovation and competitiveness concepts into academic programming to enrich curriculum and learning experiences</p> <p>Mentor Olds College students in special projects</p> <p>Support and mentor graduate students from other institutions wishing to conduct their research at OCSI</p>	<p>Increase the number of faculty, staff and students involved in applied research by 10% per year</p>
Promote OCSI as Canada's best example of a self-sufficient, industry-focused research institute engaged in late-stage commercialization	<p>Increase self-sufficiency through operational surpluses, relationships, royalties and endowment funds</p> <p>Vigorously pursue opportunities arising out the Advanced Education and Technology's voucher program</p> <p>Collaborate with other post-secondary institutions in applied research</p> <p>Maintain position as Canadian college leader in research awards by federal research granting agencies</p>	<p>Achieve Olds College School of Innovation's activity plan targets</p> <p>Implement:</p> <ul style="list-style-type: none"> • NSERC CCI II • Finalize co-investment in Agrifood Discovery Place (AFDP-University of Alberta) <p>Meet annual budget targets and achieve sustainable operations for research facilities</p>
Promote OCSI's ability to conduct water and wetland research	<p>Attract a recognized research leader to build the water and wetlands research team</p> <p>Secure a significant corporate sponsor for wetlands research at Olds College</p>	<p>Receive government and Industry funding for College renewable energy and wetlands research initiatives</p>

Goal 4 – Create environmental, social, educational, economic and governance sustainability

Strategies	Actions	Performance Measure
Engage College stakeholders to create a sustainability vision and plan	<p>Create mechanisms for stakeholder input to develop sustainability principles</p> <p>Educate students and staff regarding sustainability, its scope and its benefits</p> <p>Develop a sustainability vision unique to Olds College's rural and agricultural environment</p> <p>Enhance stakeholder awareness of our sustainability initiatives through our 2013 Centennial celebrations</p>	<p>Involve stakeholder in the development of the sustainability plan</p> <p>Increase students and staff knowledgeable of sustainability concepts and issues</p> <p>Solicit students and staff support of sustainability initiatives</p> <p>Develop Centennial events that highlight the benefits of the College's sustainability plan</p>
Commence processes to embed sustainability concepts into College policies and planning processes	<p>Develop sustainability key performance indicators and measures</p> <p>Revise planning processes to include sustainability concepts</p> <p>Develop operational and capital budget processes that support sustainable operations</p> <p>Review or develop new policies and procedures with a sustainability focus</p> <p>Support provincial and intercollegiate collaborative initiatives</p> <p>Heighten internal and external awareness of sustainability obligations and objectives</p>	<p>Incorporate sustainability philosophies into the College's Comprehensive Institutional Plans</p> <p>Measure sustainability key performance indicators and implementation of corrective actions</p> <p>Ensure operating and capital budgets supporting multiple bottom line philosophies</p> <p>Increase non-government funding available to support College operations</p> <p>Ensure policies and procedures are inclusive of sustainability concepts</p> <p>Implement collaborative arrangements with post-secondary institutions and other partners to provide enhanced services and/or lower operating costs</p>
Increase self sufficiency and prepare for future College needs	<p>Articulate and implement a capital fundraising campaign to proactively prepare for new operational and capital initiatives</p> <p>Identify long-term student and college housing needs</p> <p>Renew and repurpose aging facilities</p>	<p>Develop and instigate a Capital Campaign initiative to meet emerging college needs</p> <p>Instigate the development of a housing plan</p> <p>Repurpose existing facilities for emerging program needs</p>
Develop concepts to revise operational practices to enact sustainability concepts into daily operations	<p>Integrate sustainability concepts into curriculum</p> <p>Enhance sustainability research infrastructure</p> <p>Reduce financial barriers for students to attend college</p> <p>Enhance student services</p> <p>Reduce our consumption of natural gas, electricity, fuel and water</p> <p>Reduce landfill waste</p> <p>Adopt facility and grounds maintenance and renewal measures that enhance sustainability</p> <p>Develop renewable energy and wastewater options</p> <p>Implement sustainable principles into purchasing and contracting criteria</p> <p>Fundraise to support College operations</p> <p>Develop agreements and investment strategies to provide the College with long-term CIRE revenue sources</p> <p>Educate staff and students regarding energy and water conservation measures</p> <p>Adopt additional permaculture practices for College grounds</p>	<p>Modify or enhance curriculum to include sustainability concepts</p> <p>Develop and provide wetlands and waste water purification expertise</p> <p>Develop renewable energies from crops</p> <p>Provide student awards averaging \$400 per full-time-equivalent</p> <p>Increase health and wellness programs and intramural sports</p> <p>Reduce landfill waste by 25%</p> <p>Lower College energy and water use</p> <p>Improve Alberta Infrastructure & Transportation RECAP Facility Index Percentage</p> <p>Improve student and staff satisfaction with facilities</p> <p>Become less reliant on non-renewable energy sources through use of bio-fuel and other renewable energies</p> <p>Develop a purchasing policy that includes sustainability concepts in decision criteria</p> <p>Fundraise \$300,000 cash for the Olds College Opportunity Fund and \$375,000 gift-in-kind or cash annually</p> <p>Provide enhanced education and training opportunities for faculty and staff</p>

Relationship of Olds College Goals to Alberta Advanced Education and Technology's Business Plan

Olds College Goal	Olds College Strategies	Advanced Education and Technology Goals
Create academic centres of excellence	<p>Create program Centres of Excellence (CoE) that reflect Olds College's unique capabilities, mandate and program mix</p> <p>Create a connection point for the three sectors of education and training, applied research and rural economic development</p>	<p>A globally recognized, quality advanced learning system that meets the needs of Alberta</p> <p>Excellence in research, innovation and commercialization drives Alberta's future success</p> <p>A learner-centered, affordable advanced learning system accessible to Albertans</p>
Implement regional programming and increase credit continuing education offerings	<p>Collaborate with Campus Alberta Central (CAC) to provide programs and services for Central Alberta Communities</p> <p>Create new opportunities for learners in Olds and Calgary</p>	<p>A globally recognized, quality advanced learning system that meets the needs of Alberta</p> <p>A learner-centered, affordable advanced learning system accessible to Albertans</p>
Increase applied research activity	<p>Maximize OCSI access to major innovation funding initiatives at both Federal and Provincial levels</p> <p>Promote applied research opportunities to faculty, staff and students</p> <p>Promote OCSI as Canada's best example of a self-sufficient, industry-focused research institute engaged in late-stage commercialization</p> <p>Promote OCSI's ability to conduct water and wetland research</p>	<p>Excellence in research, innovation and commercialization drives Alberta's future success</p>
Create environmental, social, educational, economic and governance sustainability	<p>Engage College stakeholders to create a sustainability vision and plan</p> <p>Commence processes to embed sustainability concepts into College policies and planning processes</p> <p>Increase self sufficiency and prepare for future College needs</p> <p>Develop concepts to revise operational practices to enact sustainability concepts into daily operations</p>	<p>A globally recognized, quality advanced learning system that meets the needs of Alberta</p> <p>Excellence in research, innovation and commercialization drives Alberta's future success</p>

Relationship of Olds College Goals to the Roles and Mandate Policy Framework

Olds College Goal	Olds College Strategy	Roles and Mandates Policy Framework - System Outcomes
Create academic centres of excellence	<p>Create program Centres of Excellence (CoE) that reflect Olds College's unique capabilities, mandate and program mix</p> <p>Create a connection point for the three sectors of education and training, applied research and rural economic development</p>	<p>Alberta has a highly educated society</p> <p>Communities engage in learning</p> <p>Albertans have strong learning foundations</p> <p>The system values and builds on skills and knowledge</p> <p>Institutions foster regional economic development</p> <p>The system responds to economic and social needs</p> <p>Technology is leveraged to foster learning and research success</p>
Implement regional programming and increase credit continuing education offerings	<p>Collaborate with Campus Alberta Central (CAC) to provide programs and services for Central Alberta Communities</p> <p>Create new opportunities for learners in Olds and Calgary</p>	<p>Alberta has a highly educated society</p> <p>Communities engage in learning</p> <p>Albertans have strong learning foundations</p> <p>The system values and builds on skills and knowledge</p> <p>Institutions foster regional economic development</p> <p>The system responds to economic and social needs</p> <p>Technology is leveraged to foster learning and research success</p> <p>Resources are effectively allocated</p>
Increase applied research activity	<p>Maximize OCSI access to major innovation funding initiatives at both Federal and Provincial levels</p> <p>Promote applied research opportunities to faculty, staff and students</p> <p>Promote OCSI as Canada's best example of a self-sufficient, industry-focused research institute engaged in late-stage commercialization</p> <p>Promote OCSI's ability to conduct water and wetland research</p>	<p>Alberta has a highly educated society</p> <p>Institutions foster regional economic development</p> <p>The system responds to economic and social needs</p> <p>Technology is leveraged to foster learning and research success</p> <p>The system fosters world class research and innovation</p>
Create environmental, social, educational, economic and governance sustainability	<p>Engage College stakeholders to create a sustainability vision and plan</p> <p>Commence processes to embed sustainability concepts into College policies and planning processes</p> <p>Increase self sufficiency and prepare for future College needs</p> <p>Develop concepts to revise operational practices to enact sustainability concepts into daily operations</p>	<p>Alberta has a highly educated society</p> <p>The system responds to economic and social needs</p> <p>Technology is leveraged to foster learning and research success</p> <p>Resources are effectively allocated</p> <p>The system fosters world class research and innovation</p>

Relationship of Olds College Goals to Agriculture and Rural Development's Business Plan

Olds College Goals	Olds College Strategy	Agriculture and Rural Development Goals
Create academic centres of excellence	<p>Create program Centres of Excellence (CoE) that reflect Olds College's unique capabilities, mandate and program mix</p> <p>Create a connection point for the three sectors of education and training, applied research and rural economic development</p>	<p>A competitive, self-reliant industry</p> <p>Environmental stewardship</p> <p>Farmed animal health and welfare, plant health, and safe food products</p> <p>A vibrant, resilient and sustainable rural Alberta</p>
Implement regional programming and increase credit continuing education offerings	<p>Collaborate with Campus Alberta Central (CAC) to provide programs and services for Central Alberta Communities</p> <p>Create new opportunities for learners in Olds and Calgary</p>	<p>A competitive, self-reliant industry</p> <p>Environmental stewardship</p> <p>Farmed animal health and welfare, plant health, and safe food products</p> <p>A vibrant, resilient and sustainable rural Alberta</p>
Increase applied research activity	<p>Maximize OCSI access to major innovation funding initiatives at both Federal and Provincial levels</p> <p>Promote applied research opportunities to faculty, staff and students</p> <p>Promote OCSI as Canada's best example of a self-sufficient, industry-focused research institute engaged in late-stage commercialization</p> <p>Promote OCSI's ability to conduct water and wetland research</p>	<p>A competitive, self-reliant industry</p> <p>Environmental stewardship</p> <p>A vibrant, resilient and sustainable rural Alberta</p>
Create environmental, social, educational, economic and governance sustainability	<p>Engage College stakeholders to create a sustainability vision and plan</p> <p>Commence processes to embed sustainability concepts into College policies and planning processes</p> <p>Increase self sufficiency and prepare for future College needs</p> <p>Develop concepts to revise operational practices to enact sustainability concepts into daily operations</p>	<p>A vibrant, resilient and sustainable rural Alberta</p>

Access and Enrolment Plan

Access

Olds College has four strategic access goals, which are designed to enable Olds College to enhance access to academic programming and achieve targeted enrolment growth. These goals are as follows:

Goal 1: Strategically Increase Enrolment	
Strategy	Performance Indicator
Enhance student recruitment efforts through deeper penetration of local markets, outreach in targeted new markets and enhanced recruitment funnel management	<ul style="list-style-type: none"> • Maintain outreach with key high schools • Increase the size of prospective student inquiry pool by 10% • Increase prospective student conversion rate by 2% (inquiry to application ratio) • Increase yield rates by 2% (admit to enrol ratio) • Increase communication to students at the applicant stage • Increase the utilization of web technology to expand student interactions and information • Add web site content and communication vehicles for high school counsellors and parents of prospective students
Goal 2: Maintain Historical Student Success Benchmarks	
Strategy	Performance Indicator
Develop, implement and facilitate programs and activities which lead to student success	<ul style="list-style-type: none"> • Maintain overall core program retention average at 75% (+/- 2%) • Develop and measure participation in a health and wellness program for College students, high school students and the community • Maintain AET's Graduate Satisfaction overall quality KPI above 90% • Maintain AET's Graduate Employment rate above 90%
Goal 3: Provide Student Access to On-Campus Housing	
Strategy	Performance Indicator
Increase on-campus housing	<ul style="list-style-type: none"> • Finalize the amount of new on-campus housing to be developed within a case statement for the second Olds College Capital Campaign
Goal 4: Enhance the On-Line Learning Experience for Learners	
Strategy	Performance Indicator
Place a high priority on enhancing the online learning experience for all Olds College learners	<ul style="list-style-type: none"> • Highly satisfactory online learning ratings (all courses) • Level of repeat online learners and cumulative satisfactory ratings for all courses

Olds College will develop new programming designed to address needs in the Alberta post-secondary system. The new programming areas focus on retail training and rural entrepreneurship.

New Program Development	Rationale	Projected Funding Source	Planned Implementation Year
Business Administration Diploma (Retail Major)	This program will be offered at the Calgary Campus. The demand for retail expertise continues to increase in the majority of industries, ranging from fashion to agricultural input sales. A new retail major will provide new educational opportunities for Alberta learners. The retail sector is under-represented by post-secondary education in Alberta	Internal	2012/13
Countryside Management	The countryside management concept is well established in the European Union. The program approach that is being developed by Olds College will increase the capacity of individual entrepreneurs and small and medium-sized enterprises (SMEs), in rural Alberta. The program will focus specifically on business awareness, productivity, national and international competitiveness and sustainability. This will be achieved through institutional collaboration and a focus on highly-specialized training and support requirements in the rural entrepreneurial and SME sector	Internal and Industry Partners	The Canadian Institute for Rural Entrepreneurship (CIRE) was launched in December, 2010 The first new programming should be offered in late 2011

Enrolment

The most recent confirmed enrolment figure for Olds College is 1,294.5 FLEs for 2009/10, which is slightly higher than the projected level in the last Institutional Action Plan. It is expected that the 2010/11 enrolment figure may be slightly lower than this figure. It should also be noted that the five year average enrolment at Olds College is 1,290.2 FLEs (2005/06 to 2009/10). These figures represent a sound foundation on which enrolment growth can be planned and projected.

During the three year period 2011/12 to 2013/14, Olds College projects a net enrolment increase in the range of 140 to 150 FLEs (10.8% to 11.6% over three years). As a result, the total Olds College enrolment would be in the range of 1,430 to 1,440 FLEs. The majority of the Olds College enrolment growth can be attributed to three program areas and increased programming in Calgary:

- Business Administration – During the three year CIP period, the Olds College Bow Valley Campus becomes operational (January 2013), with the capacity for 400 to 450 students. As a result, the incremental increase in Business Administration (Retail Major), is expected to be 50 FLEs
- Equine – During the three year CIP period, the incremental increase in Equine Science is expected to be 30 FLEs, based on increasing industry demand and the utilization of the new equine facilities on campus
- Fashion Marketing – During the three year CIP period, the incremental enrolment in fashion marketing is expected to be 25 FLEs, based on delivery at Olds College Bow Valley Campus
- Land Administration – Re-establish this certificate at the Calgary Campus, producing approximately 30 FLE

Sustainability

The College's 2010 – 2014 Business Plan identified a goal to create environmental, social and economic sustainability. This goal remains a priority of this Comprehensive Institutional Plan, however the goal has been modified to also include educational and governance sustainability. The goal will be fulfilled by developing and implementing a Sustainability Plan based on four strategies:

- Engagement of stakeholders to create a sustainability vision
- Embedding of sustainability concepts into College policies and planning processes
- Enhancing self-sufficiency and preparing for future College needs, and
- Implementation of revised operational practices to enact sustainability concepts

The Sustainability Plan is being prepared under the direction and oversight of the Board of Governors through its Sustainability Committee. This will include the development of principles, policies, procedures, operational plans, benchmarks and associated measures. The following Sustainability Policy Statement has been approved by the Board of Governors:

Sustainability Policy Statement:

Olds College commits to be a leader in sustainability by adopting integrated business practices that encompass environmental, social, educational, economic and governance sustainability disciplines. We embrace sustainability's multiple bottom line philosophy as a means to improve our decision-making processes and to continuously enhance our operational effectiveness. Sustainability is our means to succeed in meeting our current and emerging needs. All members of the College community are individually and collectively entrusted and responsible to challenge our existing practices by seeking new and innovative sustainable practices.

Community

May 19, 2010 Red Deer College and Olds College signed a Joint Venture Agreement to share the stewardship role for Central Alberta Region and to formalize the relationship. A new "Campus Alberta" for Central Alberta was created, moving from consortia model to a new integrated community model, engaging communities and learners across the region. A Governance Team was created to provide direction and support the new entity and in the fall 2010, they created a vision, mission, values and goals to provide the framework for operating Campus Alberta Central. In October 2010, an Executive Director and General Manager, Community Programming were hired to provide leadership and to collaborate with the members of the communities, Community Adult Learning Councils and other community entities for the purposes of access planning, facilitating and coordinating educational opportunities from foundational to post-secondary and providing learner support.

Campus Alberta Central, in embracing the tenets of the regional stewardship role, developed a Community Engagement Model that will achieve the outcomes established by the Governance Team, thereby meeting the goals of Advanced Education and Technology. The Governance Team outcomes include:

- Learners will have access to personalized, technology-based learning, training, and support services as defined by local communities
- Learners will be successful in accomplishing their goals
- Communities will have vibrant, self-sustaining community-based centres of learning; and
- Relationships among stakeholders and learning providers will be enhanced and effective partnerships will be built across multiple community sectors

Since October 2010 a strong foundation has been established for Campus Alberta Central including the development of a community engagement model; policies/procedures to guide the operation of the entity;

completion of a preliminary need assessment, the continuing development of relationships with town councils, county councils, school boards, other community learning organizations and both CCIs.

As Campus Alberta Central focuses on the future, and following its Business Plan for 2010-2014, it will continue to focus on the following objectives.

- Continue to collaborate with key stakeholders to build on the model for a Campus Alberta Central Adult Learning Centres developed in 2010-2011
- To conduct the needs assessment (developed in 2010-2011) in October 2011
- To enhance the knowledge of Central Alberta constituents about Campus Alberta Central through greater marketing initiatives in 2011-2012
- To continue to develop and diversify the post-secondary programming available to Central Alberta communities
- To ensure that learners are supported in their educational endeavours
- To support under-represented learners in the region
- To be fiscally responsible and accountable to its stakeholders

Firmly focusing on the future, building on our strengths, embracing opportunities through a culture of inclusiveness, collaboration, authenticity, responsiveness and focused on providing excellence in learner support services; Campus Alberta Central's sights are set on achieving our vision, "*Campus Alberta Central will be a national leader in creating educated, empowered and vibrant communities*".

Olds College has also been working closely with thirteen community engagement sites in the region that were established in collaboration with Chinook's Edge School Division through a Rural Alberta Development Fund project. Learning opportunities have been provided both for adults and children through the use of Video Conferencing technology. Further development of the community owned and operated model will be pursued with these communities.

Olds College and Chinook's Edge Schools have worked closely in developing dual credit opportunities for all high school students in Chinook's Edge School Division. Olds College has taken a lead provincially on pursuing dual credit opportunities for students in rural schools. Further dual credit programming in the region will be proceeding in the future.

Institutional Evaluation

Olds College conducts ongoing institutional evaluation. This process is based upon the measurement of Outcomes, which are enclosed in the framework of the Values, Mission, Vision and Outcomes statements of Olds College. A yearly institutional evaluation Scorecard provides for the comparison of current year's data against Scorecard targets. Key Performance Indicator Measures for the Scorecard will be reported in the College's 2011/2012 Annual Report.

Institutional Scorecard			
Key Performance Indicators	Measure	2011/2012 Target/Benchmark	Business Plan Goal
Outcome #1 Accessibility - Olds College, in conjunction with other post-secondary institutions and partners, will operate strategically to provide access to learning opportunities.			
Increased interest and growth	Credit Full Load Equivalent Students (FLE) Actual	1300 FLE	Goals 1, 2, 4
Program offering	Non-credit Student Instructional Hours	30,000 Non-credit student instructional hours	Goals 1, 2, 4
Outcome #2 Centre of Specialization - Olds College will be the leading centre of specialization in agriculture, horticulture and land-based education and applied research at the college level.			
Graduate success	Cohort Completion Report	Minimum 90% satisfaction score	Goals 1, 2, 4
	Graduate Satisfaction and Employment Survey	Minimum of 90% for each Ministry KPI measure	Goals 1, 2, 4
Outcome #3 Responsiveness - Olds College will maintain a structure that anticipates and responds quickly and effectively to opportunities and demands as a result of changes in industry, governments and technology.			
Annual and external review and evaluation of services	Resolution of Audit Recommendations (from previous year)	Satisfactory completion of tighter year end processes and reconciliations, implementation of a Bookstore point of sale system, stronger IT controls and improvement of the College's risk management processes	Goal 4
Annual and External Evaluation of Programs	Government KPI Ratings	Minimum 85% Satisfaction Score	Goals 1, 2, 3, 4
Outcome #4 Affordability and Value - Olds College will provide educational programs that are affordable and services that are competitively priced based on the value of the programs and services being offered.			
Competitively priced	Financial Awards per Full Load Student	Average award of \$350 per FLE	Goal 4
Outcome #5 Accountability - Olds College will achieve excellence in educational outcomes while remaining fiscally responsible.			
Fiscally responsible financial management system	Year End Results versus Approved Budget	2.0% +/- from approved budget	Goal 4
Fund Generation	Annual Fundraising Activity	\$1 million for operational and student awards support and \$1.5 million for the completion of the Botanical Garden and Treatment Wetlands	Goals 1, 2, 3, 4
Outcome #6 Sustainability - Olds College will achieve sustainable operations based on multiple bottom line concepts. (Measures are not yet developed)			

Financial and Budget Information

Budgeting and Planning Principles

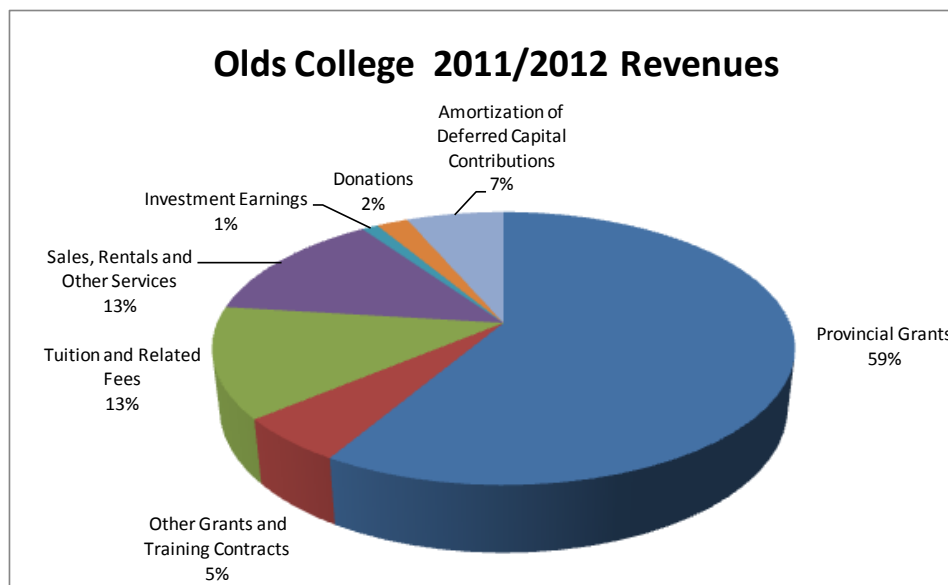
The 2011/2012 operating budget is the second year of a two year budget approved by the Board of Governors in June 2010. This budget reflects small decreases in both revenues and expenses due to the one-time stimulus funds received from the Government of Alberta and Government of Canada during 2010/2011. The following Budgeting Principles were used to develop the two year budget which centred on the creation of a sustainable business model:

- **Transparency and Staff Involvement** – Staff and students were provided with opportunities to provide recommendations and advice for budget development
- **Strategic Solutions** – Budget adjustments were implemented in a manner that focuses on achieving the College’s Outcomes and Business Plan goals while avoiding deficit budgeting
- **Strategic Investments** – The focus of the business model is to reduce institutional operating costs, permit strategic budget investments and seek diversified stable and reliable revenue sources

Operating Budget

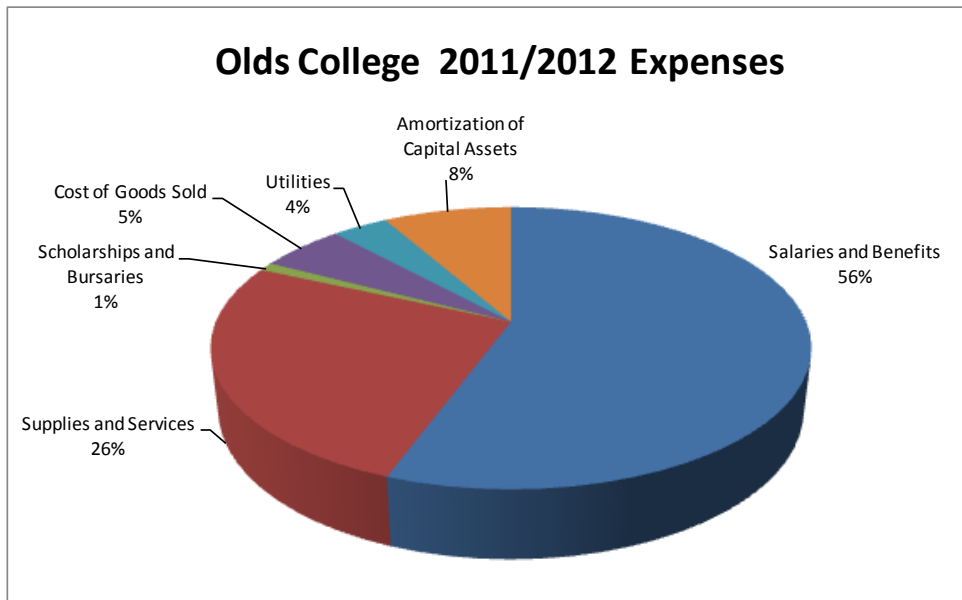
The 2011/2012 operating budget projects \$47.1 million in revenue and includes a budgeted operating surplus of \$478,000 or 1%. The revenue budget reflects an anticipated decrease of 3.3% when compared to 2010/2011 and is due to the sunset of one-time infrastructure renewal grants. The key revenue budget assumptions are:

- Stable core Campus Alberta grant from Advanced Education and Technology
- Certificate, diploma and applied degree tuition rates remaining unchanged
- The sunset of one-time grants from the Province of Alberta and the Government of Canada to initiate vital infrastructure upgrades, and
- Increased facility funding to support infrastructure renewal, and
- Increased facility grants to support the operating costs of the recently completed Community Learning Campus and Canadian Equine Centre of Innovation facilities



The 2011/2012 expenditure budget reflects a 2.4% reduction in expenditures to \$46.6 million. The material change is the termination of infrastructure upgrade expenditures funded by the Province of Alberta and the Government of Canada. The budget retains all core programs and services and maintains a \$480,000 Academic Program Development and Renewal Fund.

New collective agreements with both the Alberta Union of Public Employees and the Olds College Faculty Association have been negotiated and become effective July 1, 2011. Each of these agreements are two years with salary reopener clauses for the 2012/2013 fiscal year.



Tuition Projections

The Board of Governors approved 2011/2012 tuition fee rates for certificate, diploma and applied degree programs be retained at 2010/2011 rates. In most circumstances these tuition fees will be set at \$141.30 per credit. Tuition fees for apprenticeship programs increased by 0.35%. These rates comply with the Government of Alberta's Tuition Fee Policy and the setting of the rate involved consultation with the Olds College Students' Association.

The College's 2011/2012 tuition and related fee budget remained relatively constant at \$6.1 million. This tuition budget reflects minor increases in student enrolment.

Budgeted Statement of Revenues and Expenses

OLDS COLLEGE			
2011/2012 OPERATING BUDGET			
& FORECAST			
	2011/2012 Approved Budget	2012/2013 Forecast	2013/2014 Forecast
Revenue:			
Provincial Grants	\$ 27,542,000	\$ 28,329,000	\$ 29,140,000
Other Grants and Training Contracts	2,523,000	2,573,000	2,624,000
Tuition and Related Fees	6,173,000	6,345,000	6,523,000
Sales, Rentals and Other Services	6,316,000	6,457,000	6,601,000
Investment Earnings	503,000	503,000	503,000
Donations	990,000	990,000	990,000
Amortization of Deferred Capital Contributions	3,040,000	3,140,000	3,190,000
	47,087,000	48,337,000	49,571,000
Expense:			
Salaries and Benefits	25,927,000	26,193,000	26,463,000
Supplies and Services	12,166,000	12,987,000	13,781,000
Scholarships and Bursaries	450,000	450,000	450,000
Cost of Goods Sold	2,531,000	2,607,000	2,685,000
Utilities	1,685,000	1,685,000	1,685,000
Amortization of Capital Assets	3,850,000	3,850,000	3,850,000
	46,609,000	47,772,000	48,914,000
Excess of revenue over expense	\$ 478,000	\$ 565,000	\$ 657,000
	1.0%	1.2%	1.3%
Internally Funded Capital Budget	\$ 700,000	\$ 700,000	\$ 700,000

Budgeted Statement of Cash Flow

OLDS COLLEGE STATEMENT OF CASH FLOWS		
	2010/2011 Budget	2011/2012 Forecast
Operating activities:		
Excess (deficiency) of revenue over expense	\$ 952,000	\$ 478,000
Amortization of deferred capital contributions	(3,040,000)	(3,040,000)
Amortization of capital assets	3,850,000	3,850,000
Unrealized loss (gain) on financial instruments	-	-
Loss (gain) on disposal of capital assets	-	-
	1,762,000	1,288,000
Net change in non-cash working capital	-	-
Cash flow from operating activities	1,762,000	1,288,000
Investing activities:		
Proceeds (purchase) of long-term investments, net	-	-
Purchase of externally funded capital assets	-	-
Purchase of internally funded capital assets	(700,000)	(700,000)
Proceeds from disposal of capital assets	-	-
Cash applied to investing activities	(700,000)	(700,000)
Financing activities:		
Repayment of long-term debt	(218,000)	(233,000)
Decrease (increase) in contributions receivable	-	-
Capital contributions received	-	-
Donated Equipment	-	-
Endowments contributions received	515,000	515,000
Cash generated from financing activities	297,000	282,000
Increase (decrease) in cash and marketable securities	1,359,000	870,000
Cash and marketable securities, beginning of year	5,735,000	7,094,000
Cash and marketable securities, end of year	\$ 7,094,000	\$ 7,964,000

Resource Implications

The budgets for 2010/2011 and 2011/2012 are based on grant and other major revenues remaining fairly flat. During the same time period the College is projecting continued cost pressures tied to program delivery, provision of support services and the maintenance of a large campus with aging infrastructure.

Rapidly changing financial realities resulted in the College conducting a systematic review of our operations to create a new sustainable business model that strategically reduces our operating costs. This new business model was implemented in 2010/2011 and resulted in an 8% budget reduction. Based on the development of this new business model the Board of Governors approved a two year budget for the 2010/2011 and 2011/2012 fiscal years.

The financial forecasts for 2012/2013 and 2013/2014 include projected increases in provincial grants and other revenues at rates equal to anticipated inflation. In the absence of these revenue increases the College would of necessity have to implement further budget reductions, adversely affecting programs and services.

Information Technology

Olds College will continue to support information technology infrastructure and services during the period of this plan. The focus of our efforts will be the enhancement of learning technology, addressing outstanding Auditor General IT recommendations and implementing a common financial and student service system in conjunction with other Alberta post-secondary institutions (common ERP system).

During the past three years the College has significantly upgraded learning technologies including online payment system for full-time programs, thin client deployments, wireless networks and video conferencing. IT plans include adopting new technologies such as virtual desktop and providing learning technologies where they currently are not available. As part of our regional stewardship role, these technologies will be supported in various communities across central Alberta to enhance community based program deliveries.

An audit of the College's IT infrastructure and a review of our operating processes revealed the need to implement operational changes, update technology and implement further IT policies. Olds College has benefited from being an active participant of the post-secondary institution collaborative ITM Control Framework. The expertise of this body will permit the College to adopt best practices and implement or update IT policies and procedures. During the period of the plan the College will also update hardware to address growth and renewal and to reduce risk.

Olds College advocates the development of a common ERP system for use by Alberta post-secondary institutions. This initiative would involve the College becoming a user of a common system used by various colleges and technical institutes within the province rather than operating on our own system. Adoption of this common system will result in significant functionality benefits for students and administration. The system will also address a number of audit recommendations and reduce risk factors associated with operating our own system.

Facilities and Capital Planning

Achievement of Olds College's goals is dependent upon implementation of our capital plan. This plan has two main components:

- Restoring and preserving existing facilities
- Constructing or leasing facilities to meet learner needs

Olds College benefited from contributions from the Province of Alberta and the Government of Canada to address critical deferred maintenance issues. During the period of this plan, Olds College will develop multi-year plans to overcome the remaining critical deferred maintenance backlog. Initiatives will also be undertaken to renew the interiors appearance of our oldest academic and administrative buildings.

The construction of new facilities is necessary for our planned enrolment target. The Botanic Garden Wetland expansion and a permanent Calgary facility will permit new program offerings, enhance our applied research capacity and improve our learning environment.

Renewal and Upgrading

Olds College has an aging infrastructure that requires ever-increasing maintenance. Restoration and maintenance of this infrastructure is a key priority of the College. Seven central campus buildings that encompass the majority of the College's instructional, administrative and student residence space are in excess of 40 years old.

Extensive HVAC, electrical systems and roof upgrades were completed during 2010/2011 with the increased provincial and federal facility upgrade contributions. This incremental funding permitted the College to proactively address our most serious infrastructure problems, prevent further deterioration of our facilities and reduce our ongoing operating costs. Plans are being developed to address the remaining critical deferred maintenance issues over a multi-year period.

The College's primary residence is now 43 years old and in need of replacement or significant upgrading. This building houses approximately 400 students who come from all regions of the province and beyond. As a rural institution, providing student housing is essential to our operations and our ability to provide student access. A feasibility study will be conducted in 2011/2012 as to how we can best meet student housing needs.

Long-term Projects

Olds College Botanic Garden and Treatment Wetlands

In 1999, Olds College approved the development of a living laboratory to support academic programs. The Olds College Botanic Garden – Phases I and II and the Promenade were developed in partnership with industry to maintain and conserve collections of cultivated and native plant species grown on the northern plains. Phases I and II were opened in 2002 and the Promenade was completed in 2003. In 2005 plans were finalized for the development of the Botanic Gardens III, Treatment Wetlands and Landscape Pavilion.

The construction of the Botanic Gardens and Treatment Wetlands commenced during 2010. Once completed, the Wetlands will enable Olds College to actively support Alberta's "Water for Life" strategy. The Treatment Wetlands will provide the living laboratory to ensure our learners have the leading edge when it comes to models of best practice in operational and environmental sustainability. They will enable Olds College researchers to find solutions to water management problems that industry, urban development and agriculture are currently seeking. In addition, students will become the highly qualified personnel that industry is in short supply of.

Long-term environmental, ecological and socio-economic benefits that these projects will have are:

- Increased watershed health by providing the technology to remove pollutants from storm, grey, agricultural and industrial waste waters
- Increased knowledge of wetlands and their role in purifying and restoring our water supply
- Development of water efficient irrigation systems to decrease the demands on local water supplies
- Enhanced skills of our current and future work force
- Provide an educational facility for our elementary, middle, high school and post-secondary students
- Dissemination and utilization of science-based information for industry
- Reduce impacts on biological stages of municipal wastewater treatment systems

This project is projected to cost \$6.3 million and is funded by contributions from Western Economic Diversification and from private and corporate donors. The landscaping of the botanical gardens and treatment wetlands will be undertaken in a manner that maximizes student learning and practical experiences.

Calgary Campus

In order to establish full-time educational programming in Calgary, Olds College was fortunate to obtain financial support from the Government of Alberta to establish a transitional campus in Stampede Park. Logistical support was also provided by the Calgary Exhibition and Stampede. This transition campus was completed in September 2006 and classes started that October. Since that date, the transition campus has been home to our Calgary-based Land Administration and the Fashion Marketing Certificates.

Olds College has always viewed this transition campus as an interim step to establishing a permanent campus in Calgary and a number of options have been investigated. The most desirable option for the College is an offer by Bow Valley College to occupy a floor in their renovated and expanded campus in downtown Calgary. This initiative exemplifies the Campus Alberta philosophy by having Olds College and the University of Lethbridge co-locating on Bow Valley's campus and sharing a range of services. Olds College students would benefit from cost effective shared services provided by Bow Valley College including access to the Learning Resource Services, information technology and computer labs, counselling and health services, bookstore, cafeteria and meeting rooms.

Leasing one floor of the Bow Valley College campus will provide Olds College with approximately 2,750 square meters of unfinished space. Leasehold improvements are estimated at \$4.0 million and would create classrooms, study areas, offices and meeting rooms. This increased space would allow the Olds College to increase its Calgary programs, resulting in approximately 400 full-time equivalent students when at full capacity. Bow Valley College's building construction is expected to be completed in 2012/2013.

Representatives from Bow Valley College and Olds College signed a memorandum of understanding in January 2010 which would result in the two colleges working closely on matters involving program development, facilities and services, and transfer credit and articulation. This agreement will permit Olds College to offer Calgary residents our niche programming, not offered by Bow Valley College, the Comprehensive Community Institution for the region. The cost of the leasehold improvements is estimated at \$4.0 million and furniture and equipment at \$1.4 million.

Capital Budget

	Provincial Funding	Other Funding	Total Project Costs	Confirmed Provincial Funding
Capital Construction:				
Botanic Gardens - Wetlands	-	6,300,000	6,300,000	-
Permanent Calgary Campus	5,400,000	-	5,400,000	-
Total	\$ 5,400,000	\$ 6,300,000	\$ 11,700,000	\$ -