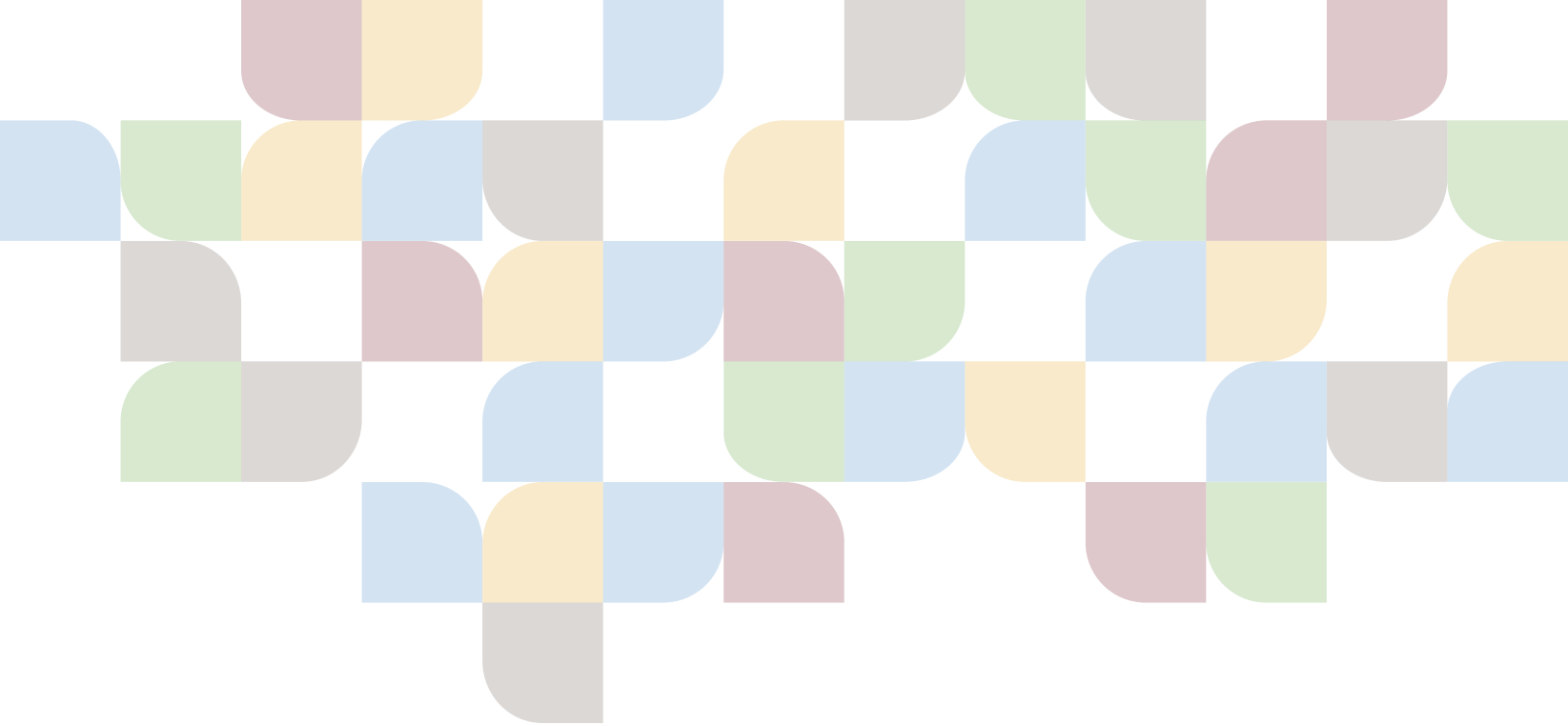




Campus
Alberta
Central

**BUSINESS PLAN
2017-2020**



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EXECUTIVE SUMMARY

In the upcoming period, Campus Alberta Central (CAC) will increase accessibility and engage rural learners by continuing to provide programs with a regional focus. To match the demand from learners, CAC has developed a number of online programs and continues to offer blended delivery programming where regional learning centres are maintained in the communities of Drumheller, Rocky Mountain House and Stettler. Dual credit students are also able to access CAC supported programming both as online students and as part of cohort-based programs in the community. Where demand for a program that is not offered by the joint venture colleges exists, CAC strives to work with other post-secondary institutions to support regional delivery.

Student support services for CAC programs will continue to be provided through partnerships with the local Community Adult Learning Programs (CALPs). CAC currently has agreements with all CALPs in the region. To expand services to isolated areas in the region, CAC will support CALP outreach services in communities that are more than 75 kilometers from a community learning site.

By partnering with programs that already provide foundational learning opportunities, there is a seamless service delivery point for regional learners. CAC recognizes that foundational skills are essential

to success in post-secondary programming and has developed online preparatory programming linked to trades career paths which will be launched in fall of 2017. Where possible, CAC will support programs in academic upgrading and workplace essential skills by supplying in-kind contributions of facility and equipment.

Indigenous learners are an integral part of regional stewardship work, and connections with Indigenous communities will continue to be fostered in the upcoming period. Working with other college departments and local contacts in the communities, CAC will strive to increase awareness of opportunities for Indigenous learners to participate in regionally based programming.

In the upcoming period CAC will continue to work with CALP partners, as well as other local organizations and municipal leaders, to ensure that the programs offered meet community needs. Needs assessment undertaken with community partners, along with strategic input from regional representatives on the CAC Governance Team, play a vital role in the selection of the programs that CAC supports.

By partnering with programs that already provide foundational learning opportunities, **there is a seamless service delivery point for regional learners.**



PLAN DEVELOPMENT

CAC is guided by a Governance Team that establishes the goals of the organization and regularly reviews the work of CAC. Strategies to realize this direction are developed by reflecting upon the priorities of Advanced Education, the priorities of the board and by working with a Management Committee that provides operational support. With input from the central region communities, a strategic enrolment plan was created that provides guidance on program selection, support and delivery. Financial planning is established through an annual budget that ensures that the resources of CAC are utilized to their full effect.

ORGANIZATIONAL CONTEXT

Vision

Campus Alberta Central will be a national leader contributing to vibrant communities through learning.

Mission

Campus Alberta Central will provide stewardship to meet the learning needs of the communities of Central Alberta.

Values

Inclusiveness | Accessibility | Collaboration | Integrity
Responsiveness | Accountability

Outcomes

- Learners have access to technology-enabled learning and personalized support services within 45 minutes of their home community.
- Learners are successful in accomplishing their goals.
- Communities are committed to and invested in regionally-based centres of learning.
- Partnerships among stakeholders and learning providers are built and stewarded.

ENVIRONMENTAL SCAN

Economic Indicators

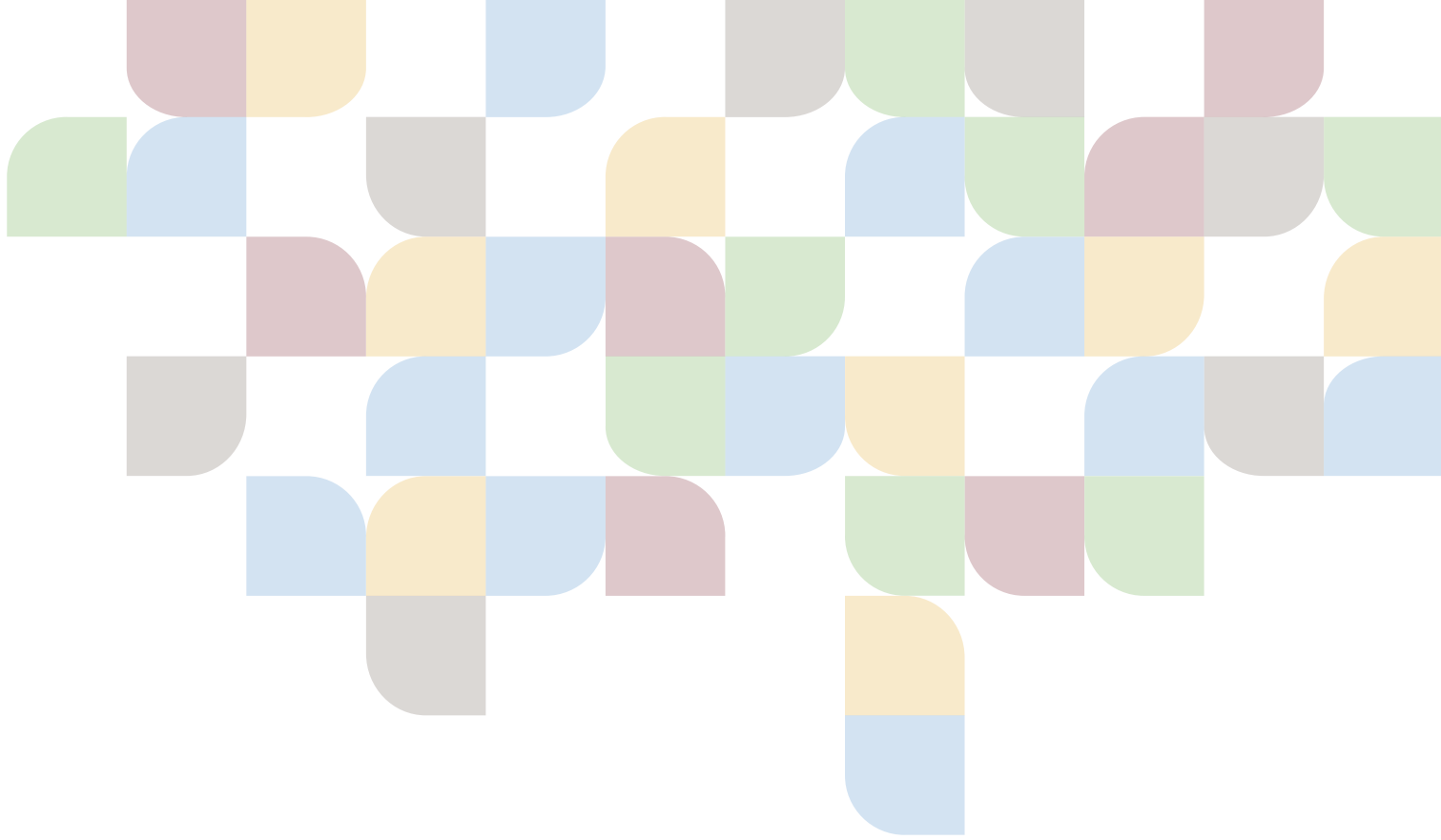
The decline in the oil and gas sector over the past several years has had a significant impact on the labour market in Alberta. The unemployment rate in Alberta is currently at one of the highest levels that has been experienced. Despite job losses in mining, oil and gas, the health care and social assistance, areas of the economy have continued to show gains and low unemployment.

Many learners have taken the opportunity to pursue post-secondary programs as a result of the slowdown in the economy. With fewer entry level jobs, high school completion and further education has become a greater priority. College enrolments have increased substantially with the number of Albertans with degrees, diplomas or certificates increasing over the past five years.

Social Impact

A decrease in employment and increase in post-secondary enrolment provide an opportunity for individuals to develop new skills and diversify the Alberta economy. Accessibility is a key factor for individuals who are seeking to transition. With programs offered locally or through distance delivery, accessibility is increased. CAC programs will be a major contributor to resilience planning for central Alberta families.

Awareness of the services available to support learners at our sites will play a significant role in the confidence of learners participating in post-secondary education. To ensure that learners in our region are taking advantage of these opportunities, government initiatives to address the need for career transitioning are taking place in many of our communities. CAC can assist this process by working closely with the sites engaged in retraining programs.



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CAC STRENGTHS, OPPORTUNITIES AND CHALLENGES

CAC has a unique approach to regional stewardship which places it as a leader in working with regional partnerships. This creates a strong base to operate from and good opportunities for growth. Some challenges, however, need to be overcome and contingencies created to deal with possible negative events. The following table summarizes the strengths, weaknesses, opportunities and threats facing CAC in the next three-year period.

Strengths	Weaknesses
<ul style="list-style-type: none"> • CAC staff and partners are learner focused • Resources are available for CAC operations as a result of Advanced Education support • The stewardship model used by CAC has sound structure • Excellent support from the joint venture colleges and their administration • CAC has a good reputation in the quality of programming that is offered and a track record of success 	<ul style="list-style-type: none"> • Technology may be quickly outdated • Brand recognition is low as the name of CAC is not necessarily immediately associated with the joint venture colleges
Opportunities	Threats
<ul style="list-style-type: none"> • Leveraging the learning centre concept as a model for future success • Strong student demand • New technology provides innovative instructional delivery systems 	<ul style="list-style-type: none"> • Technology allows increased competition from online providers • Competition from regionally based private for-profit education • Loss of funding from Advanced Education • Change of leadership may cause disruption

STRATEGIC DIRECTIONS

CAC works within the mandate of regional stewardship under the Ministry of Advanced Education. Advanced Education outcomes statements reflect the departmental priorities within which CAC operates. Outcomes for 2017 - 2020 are:

- High quality adult learning ensures Albertans have the education necessary to participate in their communities and a diversified 21st century economy
- Alberta's adult learning system is stable and learning opportunities are affordable
- Albertans are able to access the adult learning opportunities they need to achieve their goals

CAC outcomes reflect these priorities and associated strategies; measures and targets provide a matrix for assessing efficacy.

Outcome 1:

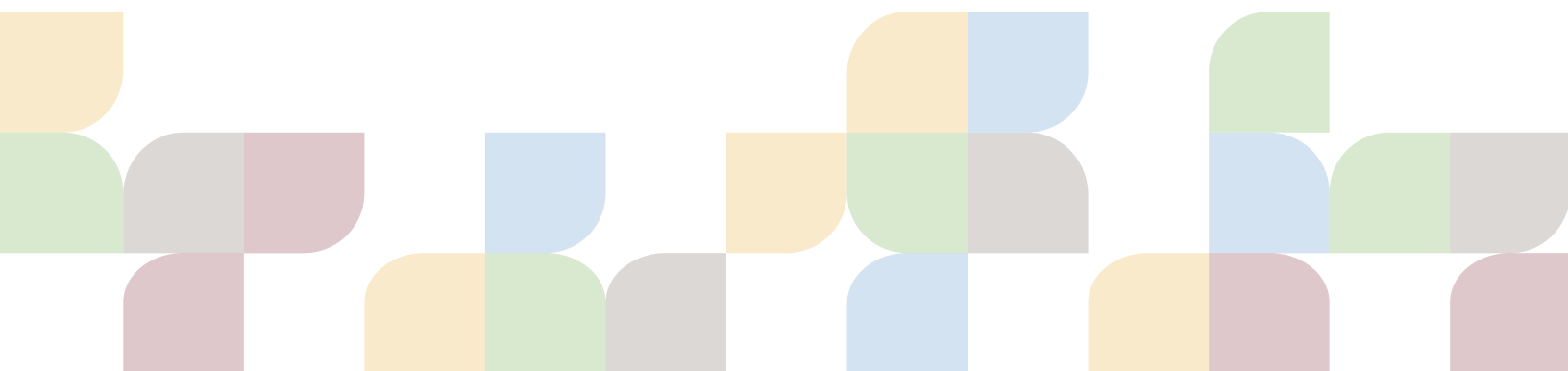
Learners have access to technology-enabled learning and personalized support services within 45 minutes of their home community.

Strategies	Performance Indicators
Provide learner support services and internet access through local partnerships	Number and location of learning sites in the region
Increase access to education for learners using local and online program delivery	Percentage of CAC students not otherwise able to access learning
Assess need at a community level	Community sources provide input to needs assessments
Provide diverse programs to regional communities using cost effective delivery	Number of programs supported in each delivery method, number of unique regional learners and number of full time learner equivalents (FLE)

Outcome 2:

Learners are successful in accomplishing their goals.

Strategies	Performance Indicators
Provide programs with a high quality of instruction	Percentage of students who completed their program or course successfully
Ensure quality student support services offered at regional learning sites	Percentage of site leaders indicating they feel they have the required training and support from joint venture colleges to provide good quality student support services
Promote awareness of programs and services	Number of student services and inquiries at learning sites



Outcome 3:

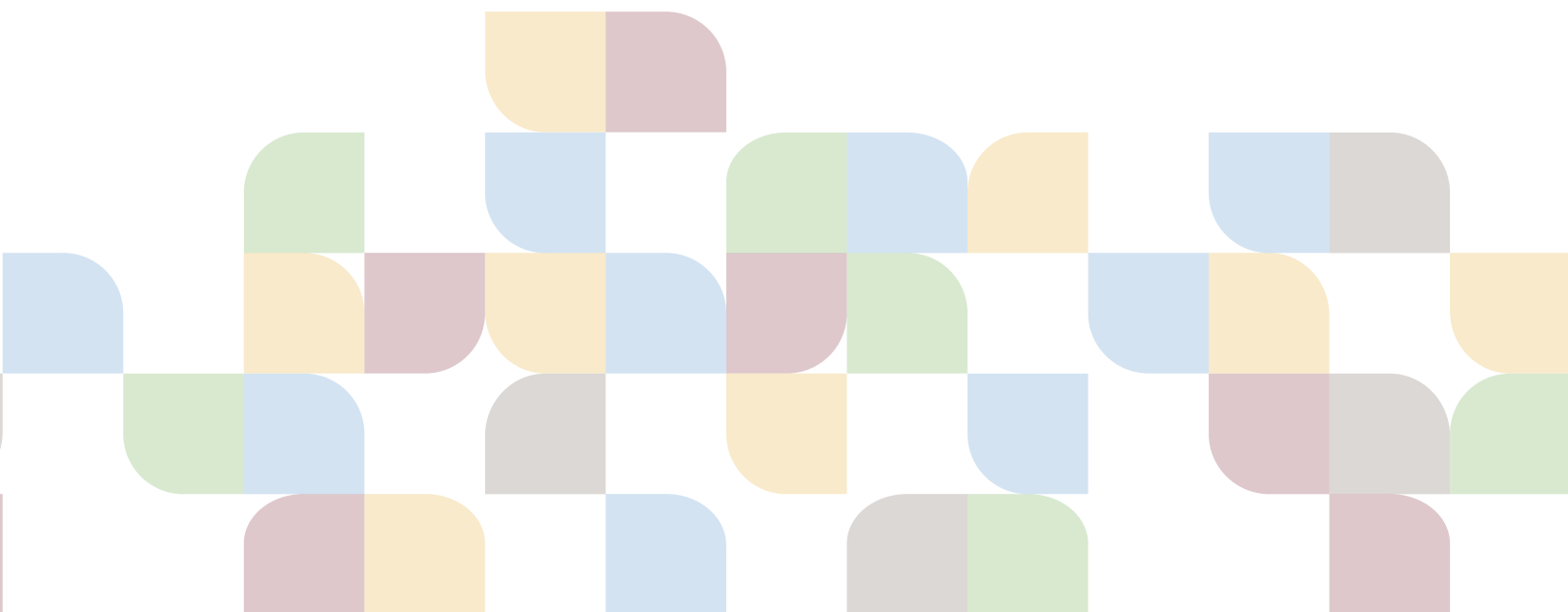
Communities are committed to and invested in regionally-based centres of learning.

Strategies	Performance Indicators
Promote local investment in regional learning sites	Learning site service cost per FTE
Explore new opportunities to engage communities with enhanced services	Number of new contacts with municipalities or community organizations around local service delivery
Work with Adult Learning Councils, municipal organizations, libraries, school divisions and other organizations to increase local ownership	Number of representatives from local organizations participating with learning centre oversight

Outcome 4:

Partnerships among stakeholders and learning providers are built and stewarded.

Strategies	Performance Indicators
Work with communities, government agencies and other learning providers to explore new program opportunities	Number of new partnerships or joint projects that CAC engages in for program delivery
Work with Indigenous Communities to bridge gaps in existing educational needs	A defined strategy on meeting Indigenous needs in the region





STRATEGIC ENROLMENT PLAN

The Strategic Enrolment plan assesses the post-secondary learning needs of communities in central Alberta and informs regional programming supported by CAC. The report reflects on influencers of regional adult education demand within the context of Advanced Education priorities and CAC strategic directions for 2017-2020.

Past enrolment patterns show steady growth in online program participation and consistent response to the blended delivery options that have been provided at regional learning sites. The economic downturn in the oil and gas sector in recent years has further increased demand for post-secondary programs and employment transition training.

Regional learning needs were identified by collecting data from a range of sources including: potential students, employers and community members. Patterns of education demand reflect the current labour market which continues to see strong employment in health care and management positions and a weakened demand in trades.

Achieving a balance of program offerings with strong regional uptake has been established. With a program budget that is limited, achieving growth in the future will become more challenging. CAC needs to look at expanding areas in which it operates and formulating new partnerships to achieve future growth.

The following priorities are identified for the 2017-2020

period and are reflected in the 2018-2019 programming recommendations.

- Continue to support online program options provided by the joint venture colleges with a goal of 5% growth in regional participation in the 2018-2019 academic year
- Continue to support regional delivery of high demand programs such as Practical Nurse, Health Care Aide and Heavy Equipment Operator
- Explore opportunities to partner with college departments, community organizations and external stakeholders that provide workplace readiness programming to increase learning opportunities at regional learning sites and to enhance awareness of post-secondary programming available through the joint venture colleges

Past enrolment patterns show steady growth in online program participation and consistent response to the blended delivery options that have been provided at regional learning sites.

FINANCIAL PLAN

Revenues

Revenues from provincial grants are expected to remain the same. Market instability and a decline in reserve funds have indicated that caution be used when including anticipated investment revenues.

Expenses

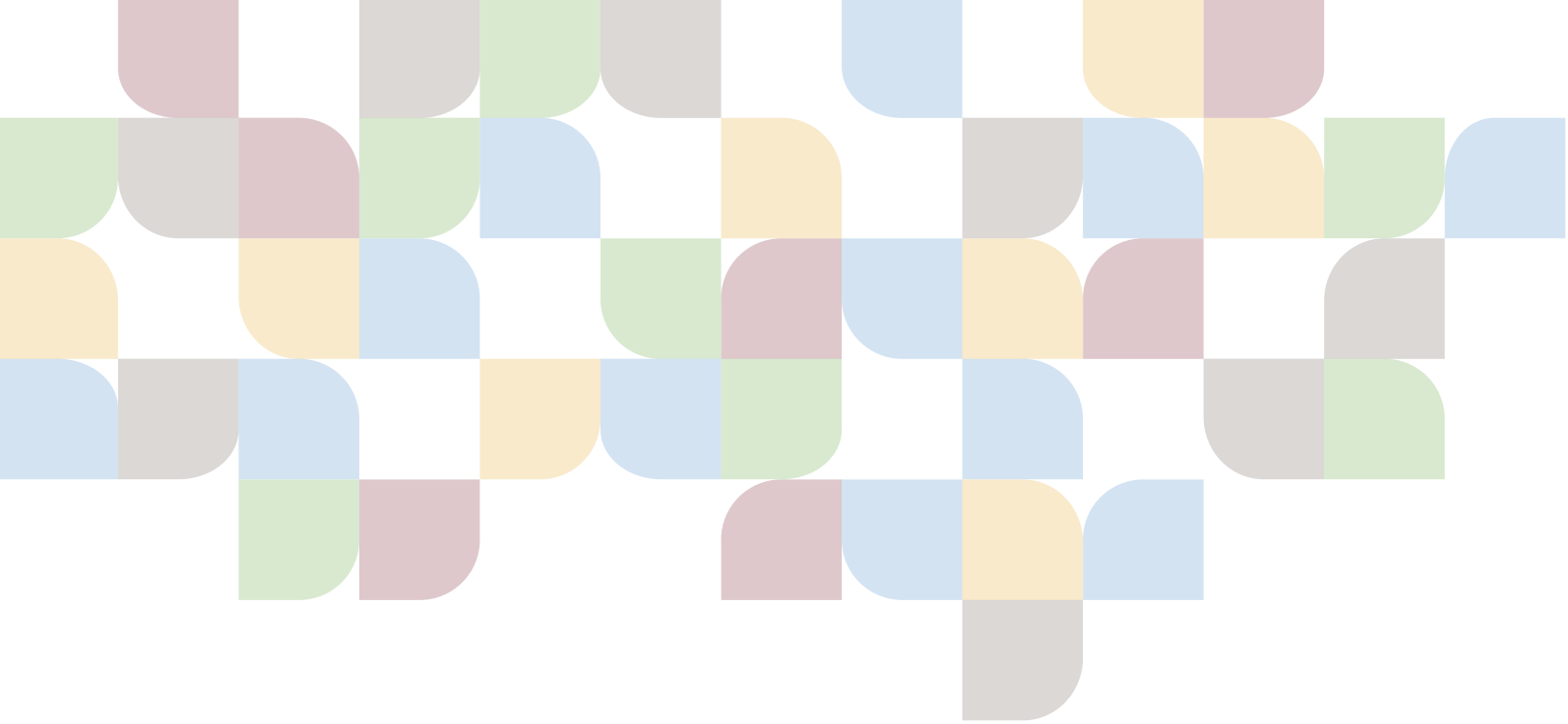
The 2017-2018 budget reflects recent increases in administrative costs and a reduced program budget compared to previous years. Renegotiated agreements for regional campuses will wrap all costs for each centre into a single grant and will roll all site costs into a single line item. Other line items have been aligned with new accounting categories resulting in simplified expenditure tracking.

Use of Reserve Funds

The development of new online programs came in under budget in 2015-16. This may allow further limited online course development. Use of reserve funds to cover operational costs, however, is not included in the 2017-2018 budget.

Operating Budget 2017-2018		
Revenue		
Provincial Grant	1,518,679	
Investment Revenue	20,000	
External Revenue	4,400	
Amortization – Externally Funded	0	
Total Revenue		1,543,079
Expenses		
Salaries & Benefits	310,000	
Professional Services – OC Financial	110,000	
Professional Services – RDC Marketing Services	60,000	
Services General – Site Contracts	317,000	
Services General – Program Costs	675,000	
Supplies Services Sundries	45,079	
Communications	5,000	
Travel/Hosting	21,000	
Amortization	0	
Total Expenses		1,543,079
Anticipated Net Surplus (Deficit)		—





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