Vancouver Community College Board of Governors
Public Meeting Agenda
March 29, 2023, at 5:30 p.m.

VCC Broadway Campus, Room 5025
Additional Zoom option for Public & Guests:
https://vcc.zoom.us/j/64397010942?pwd=YWFYcWNGNXFlTm5qdFBRSGRZRmVOdz09

Zoom Phone: +1 778 907 2071
Meeting ID: 643 9701 0942
Password: 037455

ATTENDANCE

Board Members	Staff Resources	
Libby Davies (Vice Chair) ACTING CHAIR	David Wells	VP, Academic & Applied Research
Joey Hartman (Chair, Board/HRC)	Ian Humphreys	VP, Admin & International Development
Jeffrey Yu (Chair, FAC)	Kate Dickerson	VP, People Services
Mahin Rashid (Chair, Governance)	Jane Shin	VP, Students & Community Development
Justine Gonzales	Elmer Wansink	AVP, IT & CIO
Karen Brooke	Clayton Munro	AVP, Student & Enrolment Services
Nadia Belokopitov	Tannis Morgan	AVP, Academic Innovation
Paul Yeung	Jamie Choi	ED, Finance & CFO
Seung Oh	Karen Wilson	ED, Marketing & Communications
Shobha Rajagopalan	Deborah Lucas	EA, Board of Governors
Sue Hammell REGRETS		
Yanni Wong		

Ex-Officio	Guests	
Ajay Patel President & CEO	Taryn Thomson	President, VCCFA
Natasha Mandryk Chair, Education Council	Chris Joyce	President, CUPE Local 4627
	Stefan Nielsen	Organizer, Advocacy & Governance, SUVCC

VCC recognizes and acknowledges the Musqueam, Squamish and Tsleil-Waututh people,
on whose traditional and unceded territories we live, learn and work.

Item	Topic	Action	Speaker	Time	Attach	Page
1.	**CALL TO ORDER, LAND ACKNOWLEDGEMENT/ OPENING REMARKS**		L. Davies/ A. Patel	7 min		
2.	**APPROVAL OF AGENDA/CONSENT AGENDA**	Decision	L. Davies	2 min		
	"THAT the VCC Board of Governors approve the agenda and approve/ acknowledge receipt of the following items on the consent agenda."					
	2.1 Minutes: Feb 8, 2023, Public Meeting				✓	3
	2.2 Board Correspondence & Activity				✓	7
	2.3 News & Events				✓	8
3.	**NEW BOARD MEMBER OATH OF OFFICE**		L. Davies	5 min		
	Yanni Wong - Elected Broadway Student Representative	Info				

4.	**ACTION TRACKER:**		L. Davies	1 min		
	No brought forward items from Feb 8, 2023	Info				
5.	**CONSTITUENCY GROUP REPORTS**					
	5.1 CUPE Local 4627	Info	Constituency Reps	5 min		
	5.2 SUVCC			5 min		
	5.3 VCCFA			5 min		
6.	**EDUCATION COUNCIL REPORT**		N. Mandryk	30 min		
	6.1 Chair's Report	Info			✓	10
	6.2 Enrolment Plan 2023-2024	Decision			✓	12
	6.3 Articulation Agreement: VCC & Canadian College of Technology & Business: Computer Systems Technology Diploma	Decision			✓	22
	6.4 Program Suspension: Teaching Online Certificate	Decision			✓	28
	6.5 New Hospitality Mgmt Diploma Program	Decision			✓	29
	6.6 New Courses: Preparatory Music Certificate	Decision			✓	36
	6.7 Renewed Program: Event Management Short Certificate	Decision			✓	43
7.	**FINANCE AND AUDIT COMMITTEE REPORT**		J. Yu	30 min		
	7.1 Chair's Report	Info				
	7.2 2022/23 Feb Forecast to Budget & Procurement Status	Info			✓	49
	7.3 2023/24 Operating Budget	Decision			✓	54
	7.4 2023/24 Capital Budget – Final Draft	Decision			✓	59
	7.5 Tuition: Preparatory Music Certificate Courses	Decision			✓	62
	7.6 Tuition: Event Management Short Certificate	Decision			✓	65
8.	**GOVERNANCE COMMITTEE REPORT**		M. Rashid	5 min		
	8.1 Chair's Report	Info				
9.	**HUMAN RESOURCES COMMITTEE REPORT**		L. Davies	5 min		
	9.1 Chair's Report	Info				
10.	**NEW BUSINESS**		L. Davies	5 min		
	As required & approved under Item 2.	Info				
11.	**NEXT MEETING & ADJOURNMENT**		L. Davies	1 min		
	Next regular meeting: May 31, 2023	Info				

Vancouver Community College Board of Governors
Public Meeting
February 8, 2023, at 5:45 p.m.

VCC Downtown Campus, Room 240

ATTENDANCE

Board Members
Joey Hartman (Chair, Board/HRC)
Libby Davies (Vice Chair) REGRETS
Jeffrey Yu (Chair, FAC)
Mahin Rashid (Chair, Governance)
Justine Gonzales
Karen Brooke
Nadia Belokopitov
Paul Yeung
Seung Oh REGRETS
Shobha Rajagopalan
Sue Hammell REGRETS

Ex-Officio	
Ajay Patel	President & CEO
Natasha Mandryk	Chair, Education Council

Staff Resources	
David Wells	VP, Academic & Applied Research
Ian Humphreys	VP, Admin & International Dev
Kate Dickerson	VP, People Services
Elmer Wansink	AVP, IT & CIO
Clayton Munro	AVP, Student & Enrolment Services
Tannis Morgan	AVP, Academic Innovation
Jamie Choi	ED, Finance & CFO
Karen Wilson	ED, Marketing & Communications
Deborah Lucas	EA, Board of Governors

Guests	
Taryn Thomson	President, VCCFA
Chris Joyce	President, CUPE Local 4627
Stefan Neilsen	Governance Advocate, SUVCC

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1. CALL TO ORDER, LAND ACKNOWLEDGEMENT & OPENING REMARKS

- J. Hartman called the meeting to order at 5:52p.m. M. Rashid presented the land acknowledgement.
- J. Hartman presented opening remarks:
  - Congratulated VCC'S 1,140+ graduates, who were proudly supported by family and friends at convocation on Nov 22. J. Hartman and S. Rajagopalan attended.
  - On Dec 1 & 2, Board Members and Senior Team attended a two-day retreat on campus. It included a presentation from BC Colleges, a dinner created by VCC's students and a facilitated dialogue on Indigenous Cultural Protocols, Empathy & Safety.
  - Thanked donors for their contribution in raising a record breaking $110,540 to support student emergency bursary funds, awards, and other projects. At the Dec 9 Fall Awards, also a board members J. Gonzales and M. Rashid presented opening remarks. This event provides a unique opportunity for students to meet our incredible donors.
  - In December, it was announced that the Honorable Selina Robinson, is the new Minister of Post-Secondary Education & Future Skills (no longer Advanced Ed. & Skills Training). J. Hartman and A. Patel met with the Minister, introducing themselves and VCC. The meeting went well and VCC will look to connect again.

- A. Patel presented opening remarks:
  - Congratulated graduating students and award recipients, also, thanking the organizers and volunteers who help make these events so memorable.
  - Highlighted VCC's fundraising gala "Flourish" on Feb 28, 2023. Support is encouraged by attending and/or sharing the event with family, and business and social network.

2. APPROVAL OF AGENDA AND CONSENT AGENDA

> **MOTION:** THAT the Board of Governors approve the Feb 8, 2023, public meeting agenda, and approve/ acknowledge receipt of the following items on the consent agenda:
>
> **2.1** Minutes: Nov 23, 2022, Public Meeting
> **2.2** Board Correspondence & Activities
> **2.3** News & Events
> **Moved, Seconded & CARRIED (Unanimously)**

3. ACTION TRACKER

- No brought forward actions from Nov 23, 2022, Board of Governors Public Meeting.

5. CONSTITUENCY GROUP UPDATES

5.1 CUPE Local 4627: Presented by Chris Joyce, President

- Chris Joyce reported to the Board on behalf of CUPE Local 4627 regarding the status of the union's bargaining preparations.

5.2 Student Union of Vancouver Community College (SUVCC): Presented by Stefan Nielsen, Organizer, Advocacy & Governance

- Stefan Nielsen reported to the Board on behalf of the SUVCC. The report included their continued advocacy efforts, including the Fairness for International Students campaign.

5.3 Vancouver Community College Faculty Association (VCCFA): Presented by Taryn Thomson, President

- Taryn Thomson reported to the Board on behalf of the VCCFA, including that FA alumni Aphrodite Harris had sadly passed away.

6. EDUCATION COUNCIL (EdCo)

6.1 Chair's Report: Presented by Natasha Mandryk

- As a result of elections for membership on Education Council (EdCo), Natasha Mandryk was re-elected as Chair, and Sarah Kay was elected Vice-Chair and Chair, Education Policy Committee. Louise Dannhauer and Andy Sellwood were elected to the Executive. Todd Rowlatt returns as the Chair of Curriculum Committee and Education Quality Committee. As well, EdCo has been working with constituency groups on filling vacant student and faculty seats at the next by-election.
- Changes in membership were reported. Departing member, Dean, School of Health Sciences, Jo-Ellen Zakoor was given a special mention for her dedication to EdCo for the past 9-years.
- As VCC's appeal processes have become more robust, the Appeals Oversight Committee's (AOC) role shifted to a working group, going beyond its scope of a governance body. On Dec 6, 2022, EdCo voted to dissolve the AOC. N. Mandryk acknowledged the AOC members for their work.
- At the Planning Day, EdCo discussed the Equity, Diversity & Inclusion (EDI) Assessment tool, which can be used to guide changes to policy or curriculum from an EDI lens.

FINANCE AND AUDIT COMMITTEE (FAC) REPORT

6.1 Chair's Report

- The Finance and Audit Committee (FAC) met on Jan 25, 2023.
- External auditors KPMG presented the 2022/23 Audit Planning Report.
- The first draft of the 2023/24 budget was reviewed. The final draft will be considered at the next committee meeting on Mar 15 and subsequently to the Board on Mar 29 for approval.

6.2 Financial Performance (2022/23 January Forecast to Budget)

- 2022/23 Forecast (9 months actual + 3 months forecast) indicates that VCC is projecting a net surplus of $779K. Revenue is forecasted to be $142.6M compared to budget of $142.1M ($520K above budget).
- Expenses are forecasted to be 258K higher than budget. The main Increases are in professional fees due to Campus Plan and other projects. The main increases in professional fees and building and telecom are due to various projects/contract delivery and agency fees $1M and due to higher cost to address aging infrastructures and facilities of $659K and these are mostly offset by contingency and one-time Annacis Island Campus related expense adjustment.

6.3 NEW MANDATORY FEE: International Student Medical Insurance

- International students who arrive in Canada require 90 days of bridging medical insurance before they are eligible for MSP. Currently, VCC collects payment from students, and it flows through to the medical insurance provider. Enrolment is voluntary.
- Best practice at most BC post-secondary institutions is mass enrolment of students in a plan using the same service provider (an industry leader in service standards and tiers of support).
- This automatic enrolment will be possible by creating a mandatory fee for international student medical insurance at a fixed rate of $148.50, for at least 90 days of coverage.
- The Finance and Audit Committee agreed that this fee is an efficient way to enrol new international students into a medical insurance plan. It gives the student peace of mind on arrival in Canada.

> **MOTION:** THAT, on the recommendation of the Finance and Audit Committee, the Board of Governors approve the new mandatory fee of $148.50 (at least 90 days coverage) for international student medical insurance, effective August 1, 2023.
>
> **Moved, Seconded & CARRIED (Unanimously)**

7. GOVERNANCE COMMITTEE (GC) REPORT

7.1 Chair's Report

- The Governance Committee met on Jan 11, 2023. They welcomed student representative Justine Gonzales a new member.
- The committee considered agenda item 7.2 Revisions to C.1.3 Granting of Credentials Policy & Procedures, as well, continued discussion around Board Member Succession Planning to ensure continuity of leadership, when appointed board member's final terms end in 2024/25.
- The next Governance Committee meeting is Feb 22, 2023.

7.2 REVISED: C.1.3 Granting of Credentials Policy & Procedures

- Policy C.1.3 Granting of Credentials establishes the guidelines and definitions for awarding official VCC credentials to students. The policy underwent a scheduled five-year review. Revisions proposed by the Registrar focused mostly on updating information to reflect current practice. Other changes

included increasing the residency requirement from 25% to 35% in the last half the program and with transfer credits or Prior Learning Assessment & Recognition (PLAR) not counting towards residency.

- The Policy Maintenance procedures were followed. EdCo provided advice to the Governance Committee, who approved the final draft of revisions on Jan 11, 2023.

> **MOTION:** THAT, on recommendation of the Governance Committee, as advised by Education Council, the Board of Governors approve revisions to C.1.3 Granting of Credentials policy and procedures.
> **Moved, Seconded & CARRIED (Unanimously)**

8. HUMAN RESOURCES COMMITTEE (HRC) REPORT

8.1 Chair's Report

- The Human Resources Committee (HRC) met on Feb 6, 2023. The Committee finalized the 2022 president's annual performance review, and progressed with establishing performance objectives for 2023, to be approved by the Board in March.
- With advice from Kate Dickerson, VP, People Services, HRC continued discussion on the process for the president's 3-year review, where an in-depth assessment of their personal development is conducted. It includes input from external stakeholders.

9. NEW BUSINESS

- No new business.

10. NEXT MEETING & ADJOURNMENT

- The next regular Board of Governors Public Meeting is on Mar 29, 2023.
- With no further business the meeting adjourned at 6:58 p.m.

APPROVED MAR 29, 2023, PUBLIC BOARD MEETING

VANCOUVER COMMUNITY COLLEGE

Board of Governors Public Meeting
March 29, 2023

BOARD OF GOVERNORS CORRESPONDENCE

DATE	FROM	DETAIL
Feb 23, 2023	The Ministry of Post-Secondary Education and Future Skills	INVITATION: Post-Secondary Board Governance Workshop: Monday, April 17, 2023

BOARD OF GOVERNORS ACTIVITY

DATE	EVENT	DETAIL
Feb 28, 2023	VCC Flourish Gala	Board member attendance: J. Hartman, S. Rajagopalan, J. Yu, J. Gonzales, P. Yeung, K. Brooke

* *Correspondence & activities since Feb 8, 2023*

VCC NEWS AND EVENTS
February – March 2023

- On Feb. 13, VCC announced the appointment of Ajay Patel, VCC's President and CEO, to the Invest Vancouver Management Board. As a member the Invest Vancouver Management Board, Ajay will contribute as a leader in the post-secondary sector, support international education development, and work towards growing our region in an equitable and sustainable way.

- On Feb. 13, VCC hosted delegates from Coast Institute of Technology (CIT) from Voi, Kenya, our partner for the Young Africa Works in Kenya project. The five-year project is in its third year, focuses on strengthening programs for key economic growth sectors in Kenya.

VCC hosted delegates from Voi Kenya.

- On Feb. 14, it was announced that VCC was recognized as one of BC's Top Employers for a third consecutive year. The college joins other employers such BC Hydro, Vancouver Coastal Health, and Telus Communications on the list which is announced annually.

- On Feb. 22, VCC hosted a battle of the bartenders in which eight VCC hospitality students competed for top bartender. Each presented their personalized cocktails to a panel of judges from the industry. [event hightlights]

- On Feb. 27, VCC's JJ's Restaurant received OpenTable's Diners' Choice Award for Best Value and Special Occasions.

- On Mar. 13, YWCA announced the nominations for its annual Women of Distinction Awards. VCC-nominated Ginger Gosnell-Myers, an Indigenous cultural advisor on VCC's Campus Plan was shortlisted in the 'Reconciliation in Action' category.

JJ's received top marks from OpenTable diners.

- On Mar. 14, VCC's CAD and BIM program hosted an alumni reception at the Downtown campus.

- In March, VCC Foundation announced that Alistair Mathieson joined its board of directors.

GOVERNMENT RELATIONS

- On Feb. 27, Ajay Patel attended a meeting hosted by BC Colleges along with college representatives from throughout the province and the Minister of Post Secondary Education & Future Skills, Selena Robinson.
- On Feb. 28, over 300 guests donned their best evening attire for the highly anticipated VCC Foundation signature event, Flourish gala. The green-tie affair featured a high-calibre roster of new and returning alumni chefs. Minister of Municipal Affairs (previously Minister of Advanced Education and Skills Training), Anne Kang, and Bruce Ralston, Minister of Forests (previously Minister of Energy, Mines and Low Carbon Innovation) were in attendance.

Top: BC colleges reception with PSEFS
Bottom: Hon. Bruce Ralston, Ajay Patel, and Hon. Anne Kang at Flourish.

VCC IN THE NEWS (HIGHLIGHTS)

- **VCC employees share a sense of purpose**, Vancouver Sun, Feb. 13.
- **Metro Vancouver Homeless Count resumes after two year pandemic break,** Global News BC, Mar. 5 (David Wells interviewed as Chair of the Indigenous Homelessness Steering Committee).
- **Vancouver Community College students get lesson in clean tech**, Equipment Journal, Mar. 6
- **Flourish, A VCC Foundation Gala**, Maggie Mei, Mar. 8.
- **VCC Heavy Mechanical Trades students get the latest in clean technology,** Compact Equipment, Mar. 9.
- **Winning Advice for 2023: A conversation with Top 25 Canadian Immigrant Award recipients,** Canadian Immigrant, Mar. 13 (Ajay Patel interviewed as past award recipient).

UPCOMING EVENTS

- **VCC Music** spring concert series, Mar. 28-31. Featuring VCC music students in Indigenous choir, big band, jazz ensemble and more.
- **Teaching, Learning, and Research Symposium**, online, March 30-31. Exploring instructional and research practices.
- **VCC Fashion** grad show, April 14, David Lam Hall. Part of Vancouver Fashion Week.
- **Experience VCC**, May 10, Broadway campus. Exploring 140+ programs at VCC's bi-annual open house.

PREPARED BY: VCC Marketing & Communications
DATE: March 20, 2023

INFORMATION NOTE

PREPARED FOR: Board of Governors

DATE: March 29, 2023

ISSUE: Education Council Chair Report to Board of Governors

SIGN LANGUAGE INTERPRETING DIPLOMA

Education Council received an initial report from VP Academic, David Wells, on current developments around Douglas College's (DC) Sign Language Interpreting Diploma at its February 14 meeting. The program operates on a 1+2 year model; most students in this program are graduates of VCC's long-standing 10-month ASL and Deaf Studies Certificate who continue their studies for another 2 years at DC.

Due to low enrolment, DC has suspended the Fall 2023 intake. Discussions are underway about the possibility of transferring the program to VCC for the fall and creating a combined program structure at VCC. There are very few other options for ASL interpreter training in Canada, and several institutions have suspended their programming.

The proposal to transfer the program requires approval by both colleges' governance bodies; discussions at DC's Education Council and Board of Governors are scheduled for March.

CONCEPT PAPER: AUTOMOTIVE PARTS AND SERVICE MANAGEMENT

A concept paper for a proposed Automotive Parts and Service Management Diploma was presented at Education Council in February. The proposed credential addresses industry demand for individuals with training in automotive parts and service management.

According to the latest data from Statistics Canada, the automotive industry in British Columbia employs over 80,000 people, making it a significant contributor to the province's economy. Automotive businesses rely on skilled professionals to manage their inventory, sales, and distribution of parts, as well as oversee the service and repair of vehicles.

This program will provide students with a comprehensive education in this field, covering topics such as automotive systems and technology, business management, and customer service. It

provides those with experience in the automotive industry opportunities to advance their careers. There are also opportunities for collaboration with other VCC programs.

REINSTATEMENT OF SUSPENDED RENAL DIALYSIS TECHNICIAN SHORT CERTIFICATE PROGRAM

The Renal Dialysis Technician Short Certificate program was suspended in November 2020. Policy C.3.3 Suspension and/or Discontinuance of Programs stipulates a re-evaluation after two years. Following consultations with health authorities, the department would like to reinstate the program as soon as possible. Since the policy does not outline a specific governance/ approval process to resume a suspended program, this item is being presented for information.

MEMBERSHIP CHANGES & BY-ELECTIONS

EdCo welcomed new Downtown Student representative Emmy Cheung in March following the recent by-election. We are happy to have a full complement of four student representatives on EdCo, contributing the student perspective. There were no nominees for the vacant Student Success faculty seat.

PREPARED BY: Natasha Mandryk, Chair, Education Council

DATE: March 17, 2023

![Vancouver Community College logo]

DECISION NOTE

PREPARED FOR: Board of Governors

DATE: March 29, 2023

ISSUE: **RECOMMENDATION FOR APPROVAL:**
Vancouver Community College Enrolment Plan 2023–24

BACKGROUND:

The annual enrolment plan reflects budgeted registrations projected by Finance, which in turn represent prospective enrolment and form the basis of full-time equivalent (FTE) calculations. The plan is used to guide the number and size of course or cohort offerings in departments and program areas.

David Wells, Vice President Academic & Research, presented drafts of the 2023–24 Enrolment Plan to Education Council (EdCo) at its February 2023 meeting and again at a meeting on March 16, 2023.

DISCUSSION:

At EdCo's February meeting, David Wells gave an overview of the enrolment plan. Overall, numbers are consistent with the 2022—23 plan. Some fluctuation can be attributed to changes in the proportion of international and domestic students.

Questions were raised regarding the College's capacity to accommodate and support rapid growth, particularly in Continuing Studies and Hospitality, Food Sciences and Applied Business. Challenges around space, particularly specialized spaces such as computer labs, were discussed. Space utilization is being analyzed.

There were questions about significant differences between budgeted numbers and actuals from last year in several areas (Baking, AST, and Hair apprenticeships, as well as Drafting). Some apprenticeship courses are budgeted but did not run last year due to low enrolment; there are discussions with SkilledTradesBC around industry needs.

It was noted that some budgeted FTE numbers listed were too low, compared to budgeted registrations, since some data on contact hours for FTE calculations was missing. Particularly course-based offerings in Arts & Sciences were affected; these numbers were recalculated for the second draft. In general, registration numbers are more meaningful for course-based

offerings than FTE numbers, because of the mix of different course lengths and the challenge of predicting students' choices.

At EdCo's March 16 meeting, David Wells provided verbal updates on several areas where the revised draft remained incomplete or subject to revision, particularly for course-based offerings in the School of Arts & Sciences. It was confirmed that these final revisions following the meeting would not result in significantly changed projected numbers and affected departments will be made aware of changes that impact their operations.

For next year's process, the goal is to share data earlier with deans and schools to identify any required manual updates earlier.

Other discussions revolved around the significant increase in international enrolment and the College's capacity to support this growth.

Education Council voted to recommend approval of the 2023–24 Enrolment Plan, with one member voting against.

RECOMMENDATION:

THAT, on the advice of Education Council, the Board of Governors approve, in the form presented at this meeting, the 2023–24 Enrolment Plan.

ATTACHMENT: APPENDIX A – Enrolment Plan 2023–24

PREPARED BY: Natasha Mandryk, Chair, Education Council

DATE: March 17, 2023

APPENDIX A

VCC 2023-24 Enrolment Plan

Part 1. VCC Enrolment Plan by School

This includes:
- Final FTE for previous fiscal years; 2017-18 to 2021-22.
- 2022-23 Budgeted FTE from Budget Draft 2 data file, March 2022.
- 2022-23 Actual FTE as of February 27, 2023, Domestic and International.
- 2023-24 Budgeted Enrolment and FTE, Domestic and International. FTE calculated using Budget Draft 2 as updated in Banner.

Part 2. VCC Enrolment Plan by School by ORG Code (Program)

This includes:
- 2022-23 Budgeted FTE from Budget Draft 2, data file from March 2022.
- 2022-23 Actual FTE as of February 27, 2023, Domestic and International.
- 2023-24 Budgeted Enrolment and FTE, Domestic and International. FTE calculated using Budget Draft 2 as updated in Banner.

Notes:
- Budgeted Registrations are projected totals from the Budget Draft data files, representing potential enrolments.

- Budgeted FTE calculated using projected totals where the freeze/census date of the section falls within the stated fiscal year.

- Budgeted totals for each School will include International FTE's where sections (CRN's) include inserts.
    - CIN School includes International-only cohorts.

- ORG is as assigned to the course or CRN by the Registrar's Office and may be subject to change during the scheduling process.

- Not all enrolment totals are included in the budgeting process, i.e., LINC program, and CRN's that are missing or not valid in Banner will not be included in this report. Enrolments without FTE have data discrepancies such as missing contact hours.

- Data for Actual FTE are as of February 27, 2023, and does not represent the entire 2022-23 fiscal year. International students are those identified with 'R' residency coding in Banner.
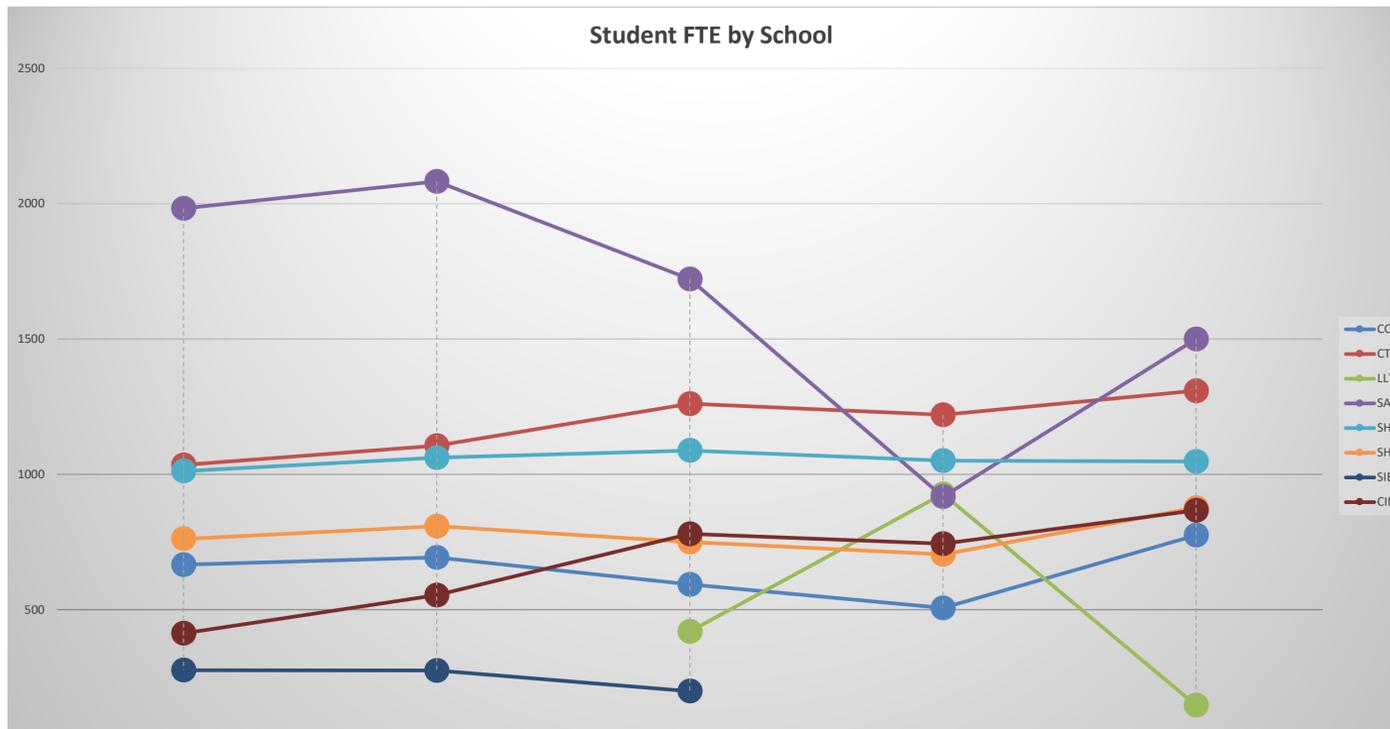
PART 1.

2023-24 Enrolment Plan - Draft 2

Total Student FTE by School			Final FTE by School by Year					2022-23*								2023-24						
								Budgeted Registrations	Actual Registrations*			Seat Utilization to Budget	Actual FTE*			Budgeted Registrations			Budgeted FTE			
			2017-18	2018-19	2019-20	2020-21	2021-22		Domestic	International	Total		Domestic	International	Total	Domestic	International	Total	Domestic	International	Total	%change from prior Budget
CCS	5,4,6	Centre for Continuing Studies	666.80	693.01	593.64	507.02	775.42	9,454	5,360	3,520	8,880	94%	505.47	330.17	835.64	5,669	5,367	11,036	466.13	525.96	992.09	16.7%
CTT	2,6	Trades, Technology & Design	1,035.42	1,106.48	1,262.28	1,220.25	1,309.68	8,551	5,922	3,427	9,349	109%	791.03	431.64	1,222.67	7,069	3,925	10,994	797.63	436.36	1,233.99	28.6%
LLTL	3,6	Library, Language, Teaching & Learning[7]			419.66	928.25	146.97	2,002	1,447	99	1,546	77%	135.32	7.27	142.59	1,678	0	1,678	153.98	0.00	153.98	-16.2%
SAS	3,6	Arts and Sciences	1,982.27	2,082.84	1,721.50	917.66	1,500.13	10,836	11,279	632	11,911	110%	1,433.19	47.32	1,480.51	12,841	338	13,179	1,589.38	28.01	1,617.38	21.6%
SHP	2,6	Hospitality, Food Studies & Applied Business	1,012.38	1,062.14	1,088.38	1,050.97	1,047.64	14,128	5,191	7,849	13,040	92%	545.73	756.38	1,302.11	5,824	8,721	14,545	649.03	841.34	1,490.37	3.0%
SHS	4	Health Sciences	762.46	809.37	750.05	704.75	876.95	9,217	10,525	138	10,663	116%	855.30	10.37	865.67	9,678	135	9,813	750.32	11.20	761.52	6.5%
SIE	6	Instructor Education[8]	276.77	275.80	199.29																	
CIN		International Education	413.06	554.06	780.01	743.57	867.47	10,569	27	12,764	12,791	121%	2.80	1,152.20	1,155.00	0	17,171	17,171	0.00	1,475.82	1,475.82	62.5%
Grand total - includes all activity except budgeted totals which exclude LINC			6,149.17	6,583.71	6,814.83	6,072.47	6,524.25	64,757	39,751	28,429	68,180	105%	4,268.84	2,735.35	7,004.19	42,759	35,657	78,416	4,406.48	3,318.69	7,725.17	21.1%

*as of February 27, 2023

1. FTEs are allocated in this report to Schools in order to reflect department performance. FTEs for government reporting are allocated by student major/program.
2. Contributes to ITA target.
3. Contributes to AVED ABE/ESL/ASE targets - Budget does not include LINC.
4. Contributes to AVED Health target.
5. Continuing Studies has programs that contribute to AVED and Health Targets. Not included in the Budget process.
6. Contributes to AVED target.
7. LLTL was new in 2019-20 and not active during the 2020-21 budget process. ESL moved back to SAS.
8. SIE moved to LLTL

2022-23 FTE Ministry Targets
(as at July 22, 2022 Funding Letter)

	AVED Target
AVED Total	**6,657**

AVED Priority Seats
Developmental
  Adult Basic Education
  English as a Second Language
  Adult Special Education

3 Subtotal- Developmental	990

4 Health

Bachelor of Science in Nursing	129
Licensed Practical Nurse	210
Health Care Assistant	108
Health Care Assistant ESL	28
Acute Care for Health Care Assistant	12
Health Care Assistant Partnership Pathway (one-time)	72
Medical Laboratory Assistant	24
Allied Health	354
Subtotal- Health	**937**

Technology-Related program expansion Computer Systems Technology (Diploma)	40
Subtotal -AVED Priority Seats	**1,967**
6 AVED not-Targeted (does not include ITA)	**4,690**

Student FTE by School

2023-24 Enrolment Plan - Draft 2

		2022-23*							2023-24					
	Budgeted Registrations	**Actual Registrations***			**Seat Utilization to Budget**	**Actual FTE***			**Budgeted FTE**			**Budgeted Registrations**		
		Domestic	Intl	Total		Domestic	Intl	Total	Domestic	Intl	Total	Domestic	Intl	Total
School of Trades, Technology & Design														
4110 [6] Electronics Repair Technology	30	29	344	373	1243%	2.50	31.70	34.20	4.00	56.00	**60.00**	44	607	**651**
4202 [6] Jewellery Art & Design	352	337	32	369	105%	36.00	3.26	39.26	34.05	2.34	**36.39**	349	23	**372**
4203 [6] Drafting	1,596	1,005	973	1978	124%	61.43	58.06	119.49	87.62	77.64	**165.26**	1,483	1,304	**2,787**
4301 [2] Automotive Collision Repair	460	486	0	486	106%	51.50	0.0	51.50	63.63	0.00	**63.63**	600	0	**600**
4303 [2] Automotive ServiceTechnician	686	697	0	697	102%	56.45	0.0	56.45	53.08	0.00	**53.08**	650	0	**650**
4304 [2] Heavy Duty/Commercial Transport	1,628	1,188	0	1188	73%	32.10	0.0	32.10	56.94	0.00	**56.94**	2,120	0	**2,120**
4314 [2] Auto Collision Apprentice	112	83	0	83	74%	83.00	0.0	83.00	88.00	0.00	**88.00**	88	0	**88**
4316 [2] Automotive Tech Apprenticeship	182	184	0	184	101%	184.00	0.0	184.00	182.00	0.00	**182.00**	182	0	**182**
4322 [2] Auto Paint - Apprentice	14	9	0	9	64%	9.00	0.00	9.00	10.00	0.00	**10.00**	10	0	**10**
4324 [2] Auto Glass - Apprenticeship	14	10	0	10	71%	10.00	0.00	10.00	10.00	0.00	**10.00**	10	0	**10**
4326 [2] AST Apprenticeship - Online	16	65	0	65	406%	65.00	0.00	65.00	16.00	0.00	**16.00**	16	0	**16**
4328 [6] Auto Serv Tech Diploma Intl		0	2	2		0.00	0.27	0.27						
4329 [6] Transportation Trades Sampler	42	132	0	132	314%	8.12	0.00	8.12	10.27	0.00	**10.27**	168	0	**168**
4430 [6] Visual Comm Design Diploma	1,145	480	707	1187	104%	31.43	45.84	77.27	29.20	51.64	**80.84**	454	802	**1,256**
4702 [6] Computer Systems Tech Diploma	1,029	543	334	877	85%	38.85	24.03	62.88	36.17	20.93	**57.10**	525	303	**828**
5202 [2] Hairstyling	640	194	548	742	116%	50.20	140.22	190.42	41.65	120.90	**162.55**	165	478	**643**
5215 [2] Hair Design -Satellite Prgrms	75	90	0	90	120%	23.70	0.00	23.70	16.00	0.00	**16.00**	67	0	**67**
5219 [2] Hair Apprenticeship	14			0	0%			0.00	35.00	0.00	**35.00**	35	0	**35**
5221 [6] Esth-Skin 7 Body Non-ITA	516	100	487	587	114%	23.85	128.26	152.11	24.03	106.92	**130.95**	103	408	**511**
A295 [6] Mohawk Mat Hndlg 4.0 0621-0123		25	0	25		1.25	0.00	1.25						
A301 [6] Acess to Tech CSTP/DH 02-0322		6	0	6		1.07	0.00	1.07						
A318 ASTH YIT SD46 Sep6'22-Feb1'23		123	0			10.08	0.00	10.08						
A319 ASTH YIT SD41 Sep6'22-Jun29'23		136	0			11.50	0.00	11.50						
Total Trades, Technology & Design	**8,551**	**5,922**	**3,427**	**9,349**	**109%**	**791.03**	**431.64**	**1,222.67**	**797.63**	**436.36**	**1,233.99**	**7,069**	**3,925**	**10,994**

*as of February 27, 2023

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2. Contributes to ITA target

3. Contributes to AVED ABE/ESL/ASE targets - Budget does not include LINC

4. Contributes to AVED Health target.

5. Continuing Studies has programs that contribute to AVED and Health Targets. Budgeted based on Actuals of prior year and are not based on projected calculations.

6. Contributes to AVED target.

2023-24 Enrolment Plan - Draft 2

Prepared by: Institutional Research

| | | 2022-23* | | | | | | | | 2023-24 | | | | | |
| | Budgeted Registrations | Actual Registrations* | | | Seat Utilization to Budget | Actual FTE* | | | Budgeted FTE | | | Budgeted Registrations | | |
		Domestic	Intl	Total		Domestic	Intl	Total	Domestic	Intl	Total	Domestic	Intl	Total
School of Arts and Sciences														
1901 [3] Visually Impaired Adult Program	50	54	0	54	108%	6.57	0.00	6.57	6.78	0.00	**6.78**	53	0	**53**
1902 [3] Deaf & Hard of Hearing	123	154	1	155	126%	12.18	0.04	12.22	14.84	0.00	**14.84**	163	0	**163**
1903 [3] Community & Career Education	350	373	0	373	107%	34.15	0.00	34.15	34.03	0.00	**34.03**	351	0	**351**
1909 [3] CCED Part Time Courses	33	37	0	37	112%	11.63	0.00	11.63	10.39	0.00	**10.39**	33	0	**33**
1951 [6] ASL and Deaf Studies	448	301	0	301	67%	18.95	0.00	18.95	29.31	0.00	**29.31**	468	0	**468**
1952 [6] ASL and Deaf Studies - Part time	96	78	1	79	82%	20.79	0.27	21.06	28.80	0.00	**28.80**	108	0	**108**
2001 [3] Access to Careers & Education	164	22	0	22	13%	2.80	0.00	2.80	18.03	0.00	**18.03**	128	0	**128**
2003 [3] ABE Intermediate Youth	104	92	0	92	88%	11.16	0.00	11.16	12.24	0.00	**12.24**	102	0	**102**
2004 [3] College & Career Access	1,488	1,156	0	1,156	78%	143.88	0.00	143.88	163.29	0.00	**163.29**	1,304	0	**1,304**
2005 [3] Basic Education	228	245	0	245	107%	46.56	0.00	46.56	47.04	0.00	**47.04**	253	0	**253**
2006 [3] CF - Humanities	194	138	0	138	71%	19.52	0.00	19.52	21.75	0.00	**21.75**	174	0	**174**
2007 [3] CF - Mathematics	390	299	0	299	77%	40.18	0.00	40.18	68.57	0.00	**68.57**	540	0	**540**
2008 [3] CF - Science	841	612	2	614	73%	78.51	0.26	78.77	95.08	0.00	**95.08**	801	0	**801**
2013 [6] Associate of Arts Degree									2.00	0.00	**2.00**	20	0	**20**
2016 [6] UT Humanities	864	916	64	980	113%	91.60	6.40	98.00	82.40	3.20	**85.60**	824	32	**856**
2017 [6] UT Mathematics	405	414	70	484	120%	41.40	7.00	48.40	42.80	8.50	**51.30**	428	85	**513**
2018 [6] UT Science	815	858	18	876	107%	108.68	2.40	111.08	106.53	1.27	**107.80**	837	10	**847**
2019 [3] ABE Lab	0	46	0	46		5.61	0.00	5.61	5.07	0.00	**5.07**	40	0	**40**
2022 [6] UT Engineering	102	76	6	82	80%	7.60	0.60	8.20	7.40	0.00	**7.40**	74	0	**74**
2023 [6] UT Computing Science&Software	88	63	32	95	108%	6.30	3.20	9.50	8.20	7.40	**15.60**	82	74	**156**
2026 [6] VR and AR	0	9	19	28		1.28	3.08	4.36	0.71	0.71	**1.41**	8	8	**16**
3350 [3] LINC	0	1,669	0	1,669		295.54	0.00	295.54	344.21	0.00	**344.21**	1,882	0	**1,882**
3366 [3] ESL Pathways	2,884	2,584	0	2,584	90%	360.15	0.00	360.15	355.64	0.00	**355.64**	2,754	0	**2,754**
4204 [6] Music	869	687	77	764	88%	40.07	5.20	45.27	46.47	0.00	**46.47**	805	0	**805**
4206 [6] Music Degree	238	185	42	227	95%	15.03	3.50	18.53	18.20	0.00	**18.20**	217	0	**217**
4208 [6] Dance Diploma	62	33	50	83	134%	1.93	3.01	4.94	2.93	1.73	**4.67**	52	30	**82**
4209 [6] Dancing Diploma - Arts Umbrella		168	250	418		8.19	12.36	20.55	16.67	5.20	**21.87**	340	99	**439**
A325 [3] Gateway to PS Jan-Jun'23		10	0	10		2.93	0.00	2.93			**0.00**			
Total Arts and Sciences	**10,836**	**11,279**	**632**	**11,911**	**110%**	**1,433.19**	**47.32**	**1,480.51**	**1589.38**	**28.01**	**1,617.38**	**12,841**	**338**	**13,179**

*as of February 27, 2023

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| | | 2022-23* | | | | | | | | 2023-24 | | | | | |
| | Budgeted Registrations | Actual Registrations* | | | Seat Utilization to Budget | Actual FTE* | | | Budgeted FTE | | | Budgeted Registrations | | |
		Domestic	Intl	Total		Domestic	Intl	Total	Domestic	Intl	Total	Domestic	Intl	Total
School of Library, Language, Teaching & Instruction														
1500 [6] Provincial instructor Diploma	1,876	1,317	3	1,320	**70%**	123.31	0.27	123.58	141.07	0.00	**141.07**	1,564	0	**1,564**
1531 [6] Trades Instructor		1	96	97		0.04	7.00	7.04	2.67	0.00	**2.67**	32	0	**32**
1535 [6] Online/eLearning Instruction	126	48	0	48	**38%**	6.04	0.00	6.04	10.25	0.00	**10.25**	82	0	**82**
A315 [6] BC Hydro - PIDP 3210 Jun'22		13	0	13		1.63	0.00	1.63						
A317 [6] LNG Canada		44	0	44		3.30	0.00	3.30						
A320 [6] BC Hydro PIDP Oct 2022		10	0	10		1.00	0.00	1.00						
A326 [6] BC Hydro Jan3'23-Mar31'24		14	0	14		0.00	0.00	0.00						
Total Instructor Education	**2,002**	**1,447**	**99**	**1,546**	**77%**	**135.32**	**7.27**	**142.59**	**153.98**	**0.00**	**153.98**	**1,678**	**0**	**1,678**

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2023-24 Enrolment Plan - Draft 2

		2022-23*							2023-24					
	Budgeted Registrations	Actual Registrations*			Seat Utilization to Budget	Actual FTE*			Budgeted FTE			Budgeted Registrations		
		Domestic	Intl	Total		Domestic	Intl	Total	Domestic	Intl	Total	Domestic	Intl	Total
School of Hospitality, Food Studies & Applied Business														
4601 [6] Legal Administrative Assistant	324	218	0	218	67%	21.20	0.00	21.20	27.08	0.00	**27.08**	278	0	**278**
4602 [6] Medical Office Assistant 15/16	520	501	0	501	96%	38.70	0.00	38.70	39.19	0.00	**39.19**	510	0	**510**
4607 [6] Executive Assistant	10	26	0	26	260%	2.60	0.00	2.60	0.00	0.00	**0.00**	0	0	**0**
4614 [6] Admin Professional 1 & 2	938	786	189	975	104%	69.22	16.67	85.89	79.13	14.50	**93.63**	900	164	**1,064**
4615 [6] Medical Transcriptionist	220	161	1	162	74%	9.43	0.06	9.49	11.59	0.00	**11.59**	198	0	**198**
4820 [6] Accounting Diploma	522	22	672	694	133%	2.00	60.30	62.30	24.00	102.00	**126.00**	266	1,133	**1,399**
4830 [6] Marketing Technology Diploma	760	27	857	884	116%	2.50	76.80	79.30	11.60	111.50	**123.10**	130	1,238	**1,368**
5301 [2] Baking & Pastry Arts	1,344	1,326	147	1,473	110%	74.85	8.50	83.35	96.65	1.50	**98.15**	1,409	21	**1,430**
5305 [2] Baking Apprenticeship	40	16	0	16	40%	16.00	0.00	16.00	36.00	0.00	**36.00**	36	0	**36**
5406 [2] Culinary Arts - Satellite Program	480	455	0	455	95%	57.41	0.00	57.41	59.37	0.00	**59.37**	458	0	**458**
5410 [2] Culinary Arts (Blended)	3,999	936	2,231	3,167	79%	100.29	263.28	363.57	101.26	264.17	**365.43**	879	2,092	**2,971**
5501 [2] Asian Culinary Arts	250	244	26	270	108%	18.33	1.97	20.30	16.67	1.67	**18.33**	220	22	**242**
5701 [6] Hospitality Management	3,863	214	3,323	3,537	92%	19.10	292.70	311.80	26.50	331.00	**357.50**	300	3,766	**4,066**
5702 [6] Hospitality Management App Deg	758	159	403	562	74%	14.10	36.10	50.20	12.00	15.00	**27.00**	132	165	**297**
5703 Hospitality Diploma Int'l									0.00	0.00	**0.00**	0	120	**120**
5708 [2] Culinary Arts Apprenticeship	100	100	0	100	100%	100.00	0.00	100.00	108.00	0.00	**108.00**	108	0	**108**
Total Hospitality, Food Studies & Applied Business	**14,128**	**5,191**	**7,849**	**13,040**	**92%**	**545.73**	**756.38**	**1,302.11**	**649.03**	**841.34**	**1,490.37**	**5,824**	**8,721**	**14,545**

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2023-24 Enrolment Plan - Draft 2

| | | 2022-23* | | | | | | | 2023-24 | | | | | |
| | Budgeted Registrations | Actual Registrations* | | | Seat Utilization to Budget | Actual FTE* | | | Budgeted FTE | | | Budgeted Registrations | | |
		Domestic	Intl	Total		Domestic	Intl	Total	Domestic	Intl	Total	Domestic	Intl	Total
School of Health Sciences														
4610 [4] Health Unit Coordinator	423	413	0	413	98%	34.13	0.00	34.13	45.69	0.00	**45.69**	537	0	**537**
5002 [4] Resident Care Attendant ESL	180								13.23	0.00	**13.23**	180	0	**180**
5004 [4] Practical Nursing	2,339	2,135	0	2,135	91%	148.37	0.00	148.37	148.44	0.00	**148.44**	2,258	0	**2,258**
5005 [4] Pharmacy Technician	445	447	0	447	100%	43.40	0.00	43.40	46.36	0.00	**46.36**	409	0	**409**
5017 [4] Access to Practical Nursing	302	377	0	377	125%	18.31	0.00	18.31	30.61	0.00	**30.61**	518	0	**518**
5019 [4] Success in Practical Nursing	0	10	0	10		0.39	0.00	0.39	0.00	0.00		0	0	
5031 [4] Baccalaureate Nursing	1,327	1,348	0	1,348	102%	117.37	0.00	117.37	106.97	0.00	**106.97**	1,338	0	**1,338**
5076 [4] Occup/Physical Therap Assist	490	552	0	552	113%	47.28	0.00	47.28	44.36	0.00	**44.36**	515	0	**515**
5078 [4] LPN Bridging to BSN	96	95	0	95	99%	19.92	0.00	19.92	20.00	0.00	**20.00**	96	0	**96**
5101 [4] Dental Hygiene	360	344	0	344	96%	37.39	0.00	37.39	40.87	0.00	**40.87**	370	0	**370**
5102 [4] Dental Assisting	971	973	5	978	101%	56.00	0.28	56.28	59.98	0.00	**59.98**	1,094	0	**1,094**
5103 [4] Dental Technology	263	156	128	284	108%	13.56	10.00	23.56	14.00	11.20	**25.20**	174	135	**309**
5104 [4] Dental Reception Coordinator	320	392	0	392	123%	52.07	0.00	52.07	27.60	0.00	**27.60**	246	0	**246**
5106 [4] Dental Radiography	20	43	0	43	215%	4.80	0.00	4.80	3.52	0.00	**3.52**	32	0	**32**
5115 [4] Distance Dental Assisting	327	432	0	432	132%	23.46	0.00	23.46	22.77	0.00	**22.77**	381	0	**381**
5116 [4] Health Care Assistant	786	859	1	860	109%	59.64	0.05	59.69	70.36	0.00	**70.36**	980	0	**980**
5117 [4] Medical Lab Assistant	432	405	0	405	94%	45.02	0.00	45.02	48.00	0.00	**48.00**	432	0	**432**
5118 [4] CCAH Part Time Programs	64	64	0	64	100%	6.41	0.00	6.41	6.93	0.00	**6.93**	64	0	**64**
5120 [4] CDA Directed Studies DAST 1600	72	80	4	84	117%	0.94	0.04	0.98	0.63	0.00	**0.63**	54	0	**54**
A284 [4] Access to BSN Supp Mar21-Dec22		217	0	217		33.25	0.00	33.25						
A288 [4] HCA Pathways Apr 21-Jun 22		648	0	648		46.21	0.00	46.21						
A308 [4] MLA - Ministry AEST May-Dec'22		205	0	205		22.68	0.00	22.68						
A309 [4] HCA ESL Pathway Sep 22-Jun 23		330	0	330		24.70	0.00	24.70						
Total Health Sciences	**9,217**	**10,525**	**138**	**10,663**	**116%**	**855.30**	**10.37**	**865.67**	**750.32**	**11.20**	**761.52**	**9,678**	**135**	**9,813**

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2023-24 Enrolment Plan - Draft 2

			2022-23*							2023-24					
		Budgeted Registrations	Actual Registrations*			Seat Utilization to Budget	Actual FTE*			Budgeted FTE			Budgeted Registrations		
			Domestic	Intl	Total		Domestic	Intl	Total	Domestic	Intl	Total	Domestic	Intl	Total
Centre for International Education - sections with CIN school															
4110	Electronics Repair Technology	422	0	150	150	**36%**	0.00	15.00	15.00						
4305	Technical Training Access									0.00	4.33	**4.33**	0	140	**140**
4306	Auto Collision Refinishing Dip	1,585	0	1,358	1358	**86%**	0.00	100.52	100.52	0.00	123.42	**123.42**	0	1,692	**1,692**
4328	Auto Serv Tech Diploma Intl	737	0	719	719	**98%**	0.00	91.10	91.10	0.00	90.33	**90.33**	0	726	**726**
4801	Canadian Business Mgmt. Diploma	2,637	8	3,499	3507	**133%**	0.90	337.15	338.05	0.00	448.05	**448.05**	0	4,669	**4,669**
4811	Bus Project Mgmt PD Diploma	3,514	0	4,175	4175	**119%**	0.00	374.40	374.40	0.00	516.00	**516.00**	0	5,541	**5,541**
5122	Health Care Assistant Int'l		0	216	216		0.00	11.27	11.27	0.00	41.91	**41.91**	0	514	**514**
5302	Baking Intn'l 5 month program	250	0	252	252	**101%**	0.00	13.83	13.83	0.00	16.10	**16.10**	0	257	**257**
5306	Baking & Pastry - Artisan Int'l	612	0	611	611	**100%**	0.00	37.52	37.52	0.00	35.85	**35.85**	0	515	**515**
5410	Culinary Arts (Blended)	812	0	779	779	**96%**	0.00	82.71	82.71	0.00	89.83	**89.83**	0	832	**832**
5701	Hospitality Management		19	1,005	1024		1.90	88.70	90.60	0.00	110.00	**110.00**	0	1,250	**1,250**
5703	Hospitality Diploma Int'l									0.00	0.00	**0.00**	0	1,035	**1,035**
Total International Education		**10,569**	**27**	**12,764**	**12,791**	**121%**	**2.80**	**1,152.20**	**1,155.00**	**0.00**	**1,475.82**	**1,475.82**	**0**	**17,171**	**17,171**

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3. Contributes to AVED ABE/ESL/ASE targets - Budget does not include LINC

4. Contributes to AVED Health target.

5. Continuing Studies has programs that contribute to AVED and Health Targets. Budgeted based on Actuals of prior year and are not based on projected calculations.

6. Contributes to AVED target.

2023-24 Enrolment Plan - Draft 2

		Budgeted Registrations	2022-23* Actual Registrations* Domestic	Intl	Total	Seat Utilization to Budget	Actual FTE* Domestic	Intl	Total	2023-24 Budgeted FTE Domestic	Intl	Total	Budgeted Registrations Domestic	Intl	Total
Continuing Studies[5]															
6022 [6]	Fashion Design	308	126	113	239	78%	8.72	7.43	16.15	11.82	6.24	**18.06**	198	93	**291**
6023 [6]	Jewellery	11	39	1	40	364%	1.16	0.04	1.20	0.20	0.00	**0.20**	25	0	**25**
6034 [6]	Cr Writng-now New Init Art&Des	8	29	5	34	425%	0.29	0.05	0.34	0.12	0.00	**0.12**	17	0	**17**
6038 [6]	Bldg Mgr Residential	125	87	1	88	70%	4.67	0.07	4.74	1.16	0.00	**1.16**	121	0	**121**
6046 [6]	Computers - City Centre	250	106	1	107	43%	3.19	0.00	3.19	0.00	0.00	**0.00**	53	0	**53**
6052 [6]	Early Childhood Education	2,310	983	1,366	2349	102%	76.08	102.71	178.79	83.75	151.33	**235.08**	1085	1939	**3024**
6060 [6]	Management Skills Supervisors	183	92	1	93	51%	4.00	0.04	4.04	1.67	0.00	**1.67**	40	0	**40**
6064 [6]	Office & Admin CertificateProg	1,058	809	2	811	77%	43.29	0.16	43.45	50.73	0.00	**50.73**	1005	0	**1005**
6065 [6]	Leadership Skills Certificate	312	91	0	91	29%	4.62	0.00	4.62	8.58	0.00	**8.58**	164	0	**164**
6067 [6]	Paralegal Program	1,335	1,062	0	1062	80%	96.83	0.00	96.83	129.07	0.00	**129.07**	1417	0	**1417**
6068 [6]	Small Business	137	3	0	3	2%	0.23	0.00	0.23						
6076 [4]	Allied Health	114	176	0	176	154%	12.52	0.00	12.52	3.53	0.00	**3.53**	83	0	**83**
6082 [4]	Sterile Supply Room Aide	239	182	0	182	76%	86.03	0.00	86.03	80.48	0.00	**80.48**	183	0	**183**
6089 [6]	Human and Social Services	589	13	0	13	2%	2.75	0.00	2.75	1.81	0.00	**1.81**	50	0	**50**
6093 [6]	Counselling Skills	87	425	0	425	489%	39.77	0.00	39.77	47.85	0.00	**47.85**	510	0	**510**
6108 [6]	Mandarin & Languages	50	5	0	5	10%	0.17	0.00	0.17						
6197 [6]	Fashion Merchandising	16	33	0	33	206%	2.43	0.00	2.43	3.90	0.00	**3.90**	53	0	**53**
6199	Wedding & Event Management	34			0				0.00	1.25	0.00	**1.25**	15	0	**15**
6221 [6]	Essential Skills Training		22	0	22		3.30	0.00	3.30						
6222 [6]	Fashion Non-credit Courses		52	0	52		2.60	0.00	2.60	3.30	0.00	**3.30**	76	0	**76**
6224 [6]	Compressed Natrual Gas (CNG)	90	11	0	11	12%	0.41	0.00	0.41						
6225 [6]	Technical and Creative Writing	346	83	0	83	24%	0.32	0.00	0.32	0.48	0.00	**0.48**	88	0	**88**
6227 [6]	ECCE - Infant Toddler	125	237	331	568	454%	26.25	34.37	60.62	17.92	69.29	**87.21**	165	590	**755**
6228 [6]	ECCE - Extra		20	2	22		1.50	0.25	1.75	0.00	0.00	**0.00**	60	0	**60**
6245 [6]	LERN UGotClass	180	102	0	102	57%	2.85	0.00	2.85	2.90	0.00	**2.90**	123	0	**123**
6255 [6]	Optician Diploma	1,547	0	87	87	6%	0.00	9.95	9.95	0.00	26.83	**26.83**	0	260	**260**
6601 [6]	IT Operations		52	1,588	1640		4.34	174.70	179.04	6.00	272.27	**278.27**	72	2485	**2557**
6650 [6]	CS Music		7	1	8		0.35	0.05	0.40	0.00	0.00	**0.00**	6	0	**6**
A131 [6]	ESA Consotrium CapU		22	0	22		23.47	0.00	23.47						
A262 [6]	Gateway to PS 18/19/20		8	0	8		0.19	0.00	0.19						
A271 [6]	Acct Sources Community		152	21	173		21.92	0.35	22.27	8.67	0.00	**8.67**	30	0	**30**
A292 [6]	AAST Sources		43	0	43		1.80	0.00	1.80						
A295 [6]	Mohawk Mat Hndlg 4.0 0621-0123		32	0	32		2.51	0.00	2.51						
A300 [6]	AAAB-CWRG		165	0	165		8.86	0.00	8.86						
A305 [6]	CICAN - SCA		50	0	50		16.66	0.00	16.66						
A312 [6]	CS Production Microcredential		40	0	40		1.39	0.00	1.39	0.94	0.00	**0.94**	30	0	**30**
A324 [6]	Cross Trade Pathway		1	0	1		0.00	0.00	0.00						
Total Continuing Studies		9,454	5,360	3,520	8,880	94%	505.47	330.17	835.64	**466.13**	**525.96**	**992.09**	5669	5367	**11,036.00**

*as of February 27, 2023

1. FTEs are allocated in this report to departments in order to reflect department performance. FTEs for government reporting are allocated by student major/program.

2. Contributes to ITA target

3. Contributes to AVED ABE/ESL/ASE targets - Budget does not include LINC

4. Contributes to AVED Health target.

5. Continuing Studies has programs that contribute to AVED and Health Targets. Not included in the Budget process.

6. Contributes to AVED target.

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DECISION NOTE

PREPARED FOR: Board of Governors

DATE: March 29, 2023

ISSUE: **RECOMMENDATION FOR APPROVAL:**
Articulation Agreement between the Canadian College of Technology and Business (CCTB) and Vancouver Community College (VCC) related to the Computer Systems Technology Diploma

BACKGROUND:
An articulation agreement is proposed between VCC and the Canadian College of Technology and Business (CCTB), which would give students from CCTB's Information Systems Technology Diploma the opportunity to apply for admission into Term 2 of VCC's Computer Systems Technology Diploma (CST) program.

The Canadian College of Technology and Business (CCTB) is part of GUS (Global University Systems (GUS), an international network of higher-education institutions around the world. GUS is active in more than 175 countries, operating through 40 institutions with around 90,000 students. In Vancouver, GUS operates University Canada West (UCW) as well as CCTB, and has partnerships with public secondary institutions, such as Niagara College in Ontario.

The proposed agreement is limited to CCTB's Information Systems Technology Diploma program, which is specifically designed to match VCC's CST program. This agreement could help mitigate attrition in VCC's program by promoting VCC and recruiting students with foundational knowledge to fill vacant seats in VCC's CST program after Term 1.

In accordance with Article 25 of the College and Institute Act, this affiliation agreement requires joint approval by the Board of Governors and Education Council as "curriculum evaluation for determining whether…courses or programs, or course credit, from another institution, university or other body are equivalent to courses or programs, or course credit, at the institution."

DISCUSSION:
Curriculum Committee discussed a draft of the articulation agreement at its October 18, 2022 meeting. The committee made several recommendations, including:

- Aligning CCTB's English language proficiency requirements with VCC requirements.
- Clarifying that the agreement does not constitute a guaranteed admission pathway. Students need to apply to VCC, and admission is contingent on seat availability and meeting VCC's admission requirements.
- Including exit and dispute resolution clauses and limits on the use of the VCC logo for marketing.

Following this meeting, further consultations took place to ensure that concerns and issues were addressed. The articulation agreement was updated to reflect these changes.

At its February 14, 2023 meeting, Education Council unanimously voted to approve the proposal and present it to the Board of Governors for joint approval. It was confirmed at this meeting that, as VCC graduates, international students would be eligible for a post-graduate work permit (PGWP), which they would not qualify for by graduating from a private institution.

RECOMMENDATION:
THAT the Board of Governors, on the advice of Education Council, approve the Computer Systems Technology Articulation Agreement with the Canadian College of Technology and Business (CCTB), in the form presented at this meeting.

ATTACHMENT: Affiliation Agreement – VCC/CCTB

PREPARED BY: Natasha Mandryk, Chair, Education Council

DATE: March 17, 2023

ARTICULATION AGREEMENT
between
Vancouver Community College (VCC)
Vancouver, BC
and
Canadian College of Technology and Business (CCTB)
Vancouver, BC

Objective of the Agreement

This agreement supports the transfer mobility pathway for students from Canadian College of Technology and Business (CCTB)'s Information Systems Technology Diploma into VCC's Computer Systems Technology Diploma.

Applicants who meet the requirements outlined below will be eligible to apply for advanced standing into Term 2 of the Computer Systems Technology Diploma at VCC with recognition of course-to-course transfer, provided all other entrance criteria are met (per the program admission requirements on the VCC website), and space remains available in the program. VCC retains the right to limit the number of students admitted under this agreement.

  i.   A minimum grade of C+ (66%) in each of the identified CCTB courses, below

  ii.   Sufficient English language proficiency (English 12 with a minimum 'C' grade, **a minimum IELTS 6.5 overall band and 6.0 in each band**, or English Language Proficiency at a Grade 12 level with a minimum 'C' grade, or equivalent)

  iii. Admission into the program is contingent upon sufficient space available in the targeted intake.

Canadian College of Technology and Business (CCTB)   VCC Equivalent

Canadian College of Technology and Business (CCTB)	VCC Equivalent
1. BA101: Fundamentals of Business Communication (3 cr)*	CSTP 1101: Communication and Workplace Behaviour (3 cr)
2. ITF101: Computer Systems and Server Administration (5 cr)	CSTP 1104: Computer Systems Administration (5 cr)
3. ITF105: Introduction to Programming (4 cr)	CSTP 1105: Introduction to Programming (4 cr)
4. ITF103: Website Development (3 cr)	CSTP 1106: Website Development (3 cr)

| 5. MTH108: Applied Mathematics (2 cr)* | CSTP 1108: Applied Mathematics (2 cr) |

*electives outside of program

Responsibilities of the Agreement

As a party to this agreement, Canadian College of Technology and Business (CCTB) agrees:

- to provide information about the VCC Computer Systems Technology Diploma program and transfer agreement available to students;
- to provide opportunity for representatives of VCC to visit appropriate forums at Canadian College of Technology and Business (CCTB) to disseminate information about the VCC Computer Systems Technology Diploma program;
- to notify VCC with a minimum of one calendar month of any curriculum changes to the Information Systems Technology Diploma outlined above.

As a party to the agreement, VCC agrees:

- to provide students from Canadian College of Technology and Business (CCTB) Information Systems Technology Diploma program transfer credit as per the conditions indicated herein.
- to provide academic acceptance into Term 2 of at VCC, provided all other entrance criteria are met (per the program admission requirements on the VCC website) and space remains available in the Computer Systems Technology Diploma program;
- wherever possible, to use the PLAR process to count any undefined transfer credits towards the Computer Systems Technology Diploma program requirements to prevent students having to unnecessarily take additional courses to qualify for graduation;
- to notify Canadian College of Technology and Business (CCTB) with a minimum of one calendar month of any curriculum changes to the Computer Systems Technology Diploma program, anticipated or approved.

Liaison

Implementation of this agreement will be through the Registrar's Office at each institution, in consultation with the appropriate authorities in the respective programs.

Dispute Resolution

- If there is any dispute regarding this Agreement which cannot be resolved by the Parties, then the Parties may agree to mediate the dispute, or either Party may refer the dispute to arbitration under the rules of the British Columbia International Commercial Arbitration Centre **("BCICAC").** If the dispute is referred to arbitration, then both Parties shall participate, the appointing authority shall be BCICAC, and the arbitration award will be binding. The case shall be administered by BCICAC in accordance with its "Procedures for Cases under the BCICAC Rules". The place of arbitration shall be Vancouver, B.C.

- Each party shall bear its own costs of legal representation of its case. The other costs of the arbitration, including the fees and expenses of the arbitrator and administrative fees and charges, shall be shared equally by the parties.

Promotion and Marketing

- Canadian College of Technology and Business (CCTB) will be responsible at its own risk and expense for the promotion and marketing of CCTB's programs using Courses/Curriculum offered and conducted by CCTB at their facilities.

- CCTTB shall NOT use any trademark, trade name, nor logo of VCC without the express prior written consent of VCC's Marketing Department and for the sole purpose of promotion as it pertains explicitly to this agreement.

Indemnification & Insurance

Canadian College of Technology and Business (CCTB) confirms they have CGL insurance of at least $2,000,000 CAD. Both parties to this agreement will indemnify, defend, and hold the other party harmless from and against any and all claims, liabilities, damages, costs, and expenses (including reasonable counsel fees) incurred by such party arising out of the negligence, wrongful acts, or breach of this Agreement to the extent to a third party claim, action or demand. This indemnification obligation will survive the termination of this Agreement.

Termination & Renewal

1. Termination
    a. Subject to the provisions for early termination hereinafter appearing, the term of this Agreement (the "Term") shall be five (5) years commencing on the date of signing indicated on this Agreement.
    b. Either Party may terminate this Agreement with at least two full Semesters' written notice to the other Party. Termination must be in accordance with VCC Policy C.3.3 Suspension and/or Discontinuance of Program (https://www.vcc.ca/media/vancouver-community-college/content-

assets/documents/policies/c-3-3-suspension-discontinuance-programs-policy-2017-11-15.pdf). Upon termination of this agreement, both parties agree to determine a reasonable means to allow all enrolled students to complete The Program.

2. Renewal
    a. If either Party wishes to negotiate a renewal of this Agreement, it must give written notice to the other Party at least one Semester prior to the expiration of the Term of this Agreement indicating the desire to enter into renewal negotiations. Any renewal arrangement that the Parties may agree to will be in writing on terms to be negotiated and will be subject to any applicable Orders of the Minister of Education, as may be amended from time to time.
    b. Both Parties agree to convene prior to the end of the third (3rd) calendar year of this agreement to review terms and implementation of the agreement.
    c. Final approval of the agreement will remain with Education Council and Board of Governors at VCC.

On behalf of Canadian College of Technology and Business (CCTB):

Click or tap to enter a date.

[Name of Signer]   **Date**

[Title of Signer]

On behalf of Vancouver Community College:

Click or tap to enter a date.

[Name of Signer]   **Date**

[VCC VP or President]

with approval of Education Council and Board of Governors

DECISION NOTE

PREPARED FOR: Board of Governors

DATE: March 29, 2023

ISSUE: **RECOMMENDATION FOR APPROVAL:**
Program Suspension: Teaching Online Certificate

BACKGROUND:
The Teaching Online Certificate (TOC) was first offered by the School of Instructor Education (SIE) in April 2021 and replaced the Online/eLearning Instruction Certificate (ONEL), which went through a formal renewal in 2019/2020.

The TOC has not attracted sufficient enrolment to make it a viable option for students or for the College to offer as a separate certificate program. However, the courses in the TOC can be taken as electives in the Provincial Instructor Diploma (PIDP), and there has been good uptake.

There is a strong desire from PIDP students for online learning training as part of this program since online teaching has become more prevalent over the past few years. The SIE feels these outcomes should be covered in the PIDP rather than in a separate certificate.

The proposal is to suspend the Teaching Online Certificate in accordance with Policy C.3.3 Suspension and/or Discontinuance of Programs, while continuing to offer the courses as electives in the PIDP until they can be redesigned and fully integrated into this program. The department is working on a plan to teach out the TOC to enrolled students.

DISCUSSION:
The proposal was presented to Education Council at its February 14, 2023 meeting and unanimously supported. It was suggested to consider offering advanced training in online teaching in the future.

RECOMMENDATION:
THAT, on the advice of Education Council, the Board of Governors approve the suspension of the Teaching Online Certificate program effective March 29, 2023.

PREPARED BY: Natasha Mandryk, Chair, Education Council

DATE: March 17, 2023

DECISION NOTE

PREPARED FOR: Board of Governors

DATE: March 29, 2023

ISSUE: **RECOMMENDATION FOR APPROVAL:**
                     Revised Credential: Hospitality Management Diploma
                     New Credential: Hospitality Management Certificate (exit option)

BACKGROUND:

Following program renewal in 2021, the Hospitality Management Diploma program was revised to reflect changes in the sector and to implement industry recommendations.

The revised diploma program includes more business communications and training in Opera software, giving students a competitive advantage in the job market. Large local events such as the FIFA World Cup 2026 are expected to drive strong demand for graduates trained in catering and event management.

A key feature of the revised program is the 8-week co-op course at the end of the program, which allows students to seamlessly transition into the workplace.

Another important change is the addition of a certificate option. Students who complete the first year of the diploma program can exit with a Hospitality Management Certificate. This new credential is being presented to the Board of Governors for approval.

Hospitality Management Diploma and Certificate graduates will be able to meet the following program learning outcomes:

- Demonstrate a level of interpersonal and inter-cultural awareness through effective communication as a hospitality management professional in an inclusive and diverse workplace.
- Use leadership, conflict and relationship management skills and tools to make sound management decisions and recommendations.
- Evaluate financial information and revenue management strategies to support the goals of a hospitality enterprise.
- Act in a professional, ethical and lawful manner within the hospitality industry by applying employment, labour relations, health and safety and privacy legislation standards.

- Provide responsible and professional food and beverage services.
- Explain various industry roles and responsibilities at the front line, supervisory, management, and executive levels.
- Develop marketing, promotional and sales strategies.
- Analyze emerging hospitality industry trends, technological innovations and environmentally sustainable practices.
- Examine the sectors of the tourism and hospitality industry and their economic, social, geopolitical, and environmental impacts.
- Demonstrate critical thinking and problem-solving skills in their work as hospitality professionals.

DISCUSSION:

The curriculum was reviewed by Curriculum Committee and Education Council.

Curriculum Committee had a conversation about how the program is starting a process of decolonization and Indigenization. There were also discussions about the innovative and highly collaborative month-long "curriculum sprint" for the program redesign, which included extensive consultation with external industry experts and internal College areas.

RECOMMENDATION:

THAT, on the advice of Education Council, the Board of Governors approve the implementation of the revised Hospitality Management Diploma and the new Hospitality Management Certificate credential.

ATTACHMENT: APPENDIX A – Program Content Guide (PCG) for the Hospitality Management Diploma

PREPARED BY: Natasha Mandryk, Chair, Education Council

DATE: March 17, 2023

VANCOUVER
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Hospitality Management Diploma

Program Content Guide

Effective Date: <u>September 2023</u>

Purpose

The Hospitality Management Diploma is designed to equip students with the necessary skills and abilities to be future leaders in the hospitality industry through authentic learning and industry partnership. Students will be prepared to meet the challenges and opportunities of the global hospitality industry. Students will participate in an 8-week workplace co-op to develop their skills using a real-world hands-on approach while building their professional portfolio and industry network.

Upon completion of the program, students will have developed the competencies required for the development towards supervisory roles in the hospitality and tourism industries.

Admission Requirements
- Grade 12 graduation or equivalent
- Knowledge of English demonstrated by *one* of the following:
  - English 12 with a minimum passing grade, or equivalent
    or
  - English Language Proficiency at a minimum English 12 Pass level
- Knowledge of mathematics demonstrated by *one* of the following:
  - Math 11 Foundations with a minimum grade of 'C+'
    or
  - VCC MATH 0861 Math 11 Part 1 *and* MATH 0871 Math 11 Part 2 with minimum grades of 'C+'
    or
  - Pre-calculus 11 with a minimum grade of 'C'
    or
  - VCC Math Assessment with the following scores: Basic Math with a minimum 80% *and* Basic Algebra with a minimum 60%

Upon acceptance to the program, the following two certificates must be completed in the first term:

- Valid Foodsafe Level 1 Certificate
- Valid Serving It Right Certificate

Prior Learning Assessment & Recognition (PLAR)

Students may request formal recognition of prior learning attained through informal education, work, or other life experience, including Indigenous ways of knowing. Credits may be granted to students who are able to sufficiently demonstrate the learning outcomes of specific courses. PLAR is available for all courses in the program, *except*:
- HOSP 1360 Food and Beverage Operations
- HOSP 2310 Food Production Principles
- HOSP 2360 Restaurant Operations
- HOSP 2240 Hospitality Work Experience Co-Op

Methods of PLAR vary by course, and may include exams, professional portfolios, interviews, performance assessments, and other evaluations. Please contact the Department for details. See the D.3.5 Prior Learning Assessment Policy and Procedures for more information.

*International Students requesting PLAR, please contact VCC International Education Advising to learn how PLAR can impact immigration status, prior to proceeding with the PLAR request.

Program Duration & Maximum Time for Completion

The program is delivered over four academic terms. Maximum time to complete the program is five (5) years.

Upon successful completion of the first year of study (30 credits), students may choose to exit the program and receive a Certificate in Hospitality Management. Maximum time to complete the certificate is two (2) years.

Program Learning Outcomes
Upon successful completion of this program, graduates will be able to:
- Demonstrate a level of interpersonal and inter-cultural awareness through effective communication as a hospitality management professional in an inclusive and diverse workplace.
- Use leadership, conflict and relationship management skills and tools to make sound management decisions and recommendations.
- Evaluate financial information and revenue management strategies to support the goals of a hospitality enterprise.
- Act in a professional, ethical and lawful manner within the hospitality industry by applying employment, labour relations, health and safety and privacy legislation standards.
- Provide responsible and professional food and beverage services.
- Explain various industry roles and responsibilities at the front line, supervisory, management, and executive levels.
- Develop marketing, promotional and sales strategies.
- Analyze emerging hospitality industry trends, technological innovations and environmentally sustainable practices.
- Examine the sectors of the tourism and hospitality industry and their economic, social, geopolitical, and environmental impacts.
- Demonstrate critical thinking and problem-solving skills in their work as hospitality professionals.

Instructional Strategies, Design, and Delivery Mode
The program has been designed to involve students in a variety of learning environments and instructional delivery methods. Throughout the program students participate in interactive lectures, seminars, group discussions, role plays, case studies, career development, and authentic learning activities within the hospitality and tourism environment. The industry-related co-op prepares future hospitality leaders to manage effectively. Most of the classroom time exposes students to both the theory and practical application of hospitality management concepts and skills. Course projects strengthen the understanding of course topics and give students opportunities to apply effective leadership and management practices. Students will have the opportunity to self-reflect and build upon managerial and leadership strengths and interests when developing career plans, portfolios and industry networks. Instruction has been designed employing learner-centred activities to promote collaboration, engagement, and active learning.

Evaluation of Student Learning
Multiple evaluation methods are used dependent on the learning outcomes of each course. Students must receive a minimum program grade point average of 'C' (2.0) to successfully graduate, and a minimum cumulative grade point average of 'C' (2.0) in each term to advance into subsequent courses/terms in the program. Successful completion of an 8-week related industry co-op is also required for graduation.

Recommended Characteristics of Students
The hospitality industry is primarily a people business. The Hospitality Management Diploma Program has been designed to strengthen and encourage interpersonal skills and a leadership/team approach to course work. Students work with fellow students, industry

representatives, members of the college community, hospitality employers and their workers, and the public. Students must have a hospitality mindset of going above and beyond, the desire to work effectively in a team, and the ability to work well with others in an environment that embraces diversity and inclusion.

Courses

This program can be completed over four (4) terms by successfully completing the following:
15 credits (term 1), 15 credits (term 2), 13.5 credits (term 3), 16.5 credits (term 4).

Year	Course #	Course Name	Credits
One	HOSP 1310	Introduction to Tourism	3.0
	HOSP 1410	Hospitality Guest Service Management	3.0
	HOSP 1620	Hospitality Computer Applications	3.0
	HOSP 1311	Introduction to Business Communications	3.0
	HOSP 2410	Human Resources Management	3.0
	HOSP 1360	Food and Beverage Operations	3.0
	HOSP 1370	Accommodation and Lodging Management	3.0
	HOSP 1860	Introduction to Hospitality Accounting	3.0
	HOSP 1312	Essentials of Business Communication	3.0
	HOSP 2310	Food Production Principles	3.0
		Total Credits per Year:	30.0
Two	HOSP 2360	Restaurant Operations	3.0
	HOSP 2102	Catering, Meetings and Event Management	3.0
	HOSP 2620	Introduction to Marketing	3.0
	HOSP 2311	Communicating Effectively as a Hospitality Professional	1.5
	HOSP 2660	Hospitality Sales Management	3.0
	HOSP 2113	Global Business Decisions	3.0
	HOSP 2114	Management Accounting and Cost Control	3.0
	HOSP 2470	Organizational Behaviour	3.0
	HOSP 2230	Trends in Global Hotel Management	1.5
	HOSP 2240	Hospitality Work Experience Co-Op	6.0
		Total Credits per Year:	30.0

Total Program Credits: 60.0

Transcript of Achievement

The evaluation of learning outcomes for each student is prepared by the instructor and reported to the Student Records Department at the completion of semesters.

The transcript typically shows a letter grade for each course. The grade point equivalent for a course is obtained from letter grades as follows:

Grading Standard

Grade	Percentage	Description	Grade Point Equivalency
A+	96-100		4.33
A	91-95		4.00
A-	86-90		3.67
B+	81-85		3.33
B	76-80		3.00
B-	71-75		2.67
C+	66-70		2.33
C	61-65		2.00
C-	56-60		1.67
D	50-55		1.00
F	0-49	Failing Grade	0.00
S	70 or greater	Satisfactory. In accordance with departmental evaluation procedures.	N/A
U		Unsatisfactory. In accordance with departmental evaluation procedures.	N/A
I		Incomplete	N/A
IP		Course in Progress	N/A
W		Withdrawal	N/A
Course Standings			
R		Audit. No Credit	N/A
EX		Exempt. Credit granted	N/A
TC		Transfer Credit	N/A

Grade Point Average (GPA)

1. The course grade points shall be calculated as the product of the course credit value and the grade value.

2. The GPA shall be calculated by dividing the total number of achieved course grade points by the total number of assigned course credit values. This cumulative GPA shall be determined and stated on the Transcript at the end of each Program level or semester.

3. Grades shall be assigned to repeated courses in the same manner as courses taken only once. For the purpose of GPA calculation of grades for repeated courses, they will be included in the calculation of the cumulative GPA.

VCC Education and Education Support Policies
There are a number of **Education** and **Education Support** policies that govern your educational experience at VCC, please familiarize yourself with them. The policies are located on the VCC website at:
http://www.vcc.ca/about/governance--policies/policies/

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DECISION NOTE

PREPARED FOR: Board of Governors

DATE: March 29, 2023

ISSUE: **RECOMMENDATION FOR APPROVAL:**
                              New Program: Preparatory Music Certificate

BACKGROUND:

The Music Department has proposed a new certificate in Preparatory Music. The department has been offering preparatory music courses for a number of years, designed to prepare students for entry into the Music Diploma program. Traditionally, students have been directed to the prep courses after auditioning for the diploma to develop some additional skills. Increasingly, students are self-selecting the prep courses, understanding they need additional support, or wanting to determine if music is the correct path for them. A significant number of international students are also applying but have been unable to qualify for student visas because the courses don't carry a full credit load or lead to a credential. The Preparatory Music Certificate is designed to accommodate a wider range of students and alleviate these issues.

This eight-month program will be accessible to all students, including international students, and provide a clear pathway into the Music Diploma program. It includes music theory, musicianship, individual instruction, and music ensemble, the last of which has not been previously available to prep students. The certificate is a mix of existing preparatory courses and four new courses. The 9-credit per term structure will allow international students to access this program as well.

Preparatory Music Certificate graduates will be able to meet the following program learning outcomes:

- Read treble and bass clefs.
- Sing and write pentatonic and diatonic melodies.
- Perform basic simple and compound-meter rhythms.
- Identify, construct, and sing diatonic triads, intervals, modes, and scales.
- Identify written key signatures, intervals, diatonic scales and triads, and cadences.
- Transcribe melodic and rhythmic dictations from various cultures and traditions.

- Practice rehearsal etiquette and performance mindset.
- Create basic program notes on music to be performed.
- Assess performance of peers using basic elements of constructive criticism.
- Perform or compose pieces using basic technical elements with consistent accuracy and control.
- Analyze harmonic, rhythmic, and melodic elements of music.

DISCUSSION:

Curriculum Committee reviewed draft proposals in May 2022 and December 2022, and requested only minor adjustments. There was discussion about use of the term "preparatory," which at VCC typically refers to a level of study below post-secondary. This terminology was kept because it is common in the industry.

Education Council had no concerns and unanimously voted to approve the curriculum and recommend the approval of the credential.

RECOMMENDATION:
THAT, on the advice of Education Council, the Board of Governors approve the implementation of the Preparatory Music Certificate program.

ATTACHMENT: APPENDIX A – Program Content Guide (PCG) for the Preparatory Music Certificate

PREPARED BY: Natasha Mandryk, Chair, Education Council

DATE: March 17, 2023

Preparatory Music Certificate

Program Content Guide

Effective Date: <u>September 2023</u>

Program Content Guide *1*

Purpose
The Certificate in Preparatory Music prepares students for successful entry to a Diploma-level music program. Students learn to read and write standard music notation, understand rhythm, melody, and harmony, gain effective music practice skills, recognize the elements of critical listening, and interact and perform in music ensembles.
The Certificate program features small class sizes with professional music faculty and the inclusion of music from many cultures. Students who successfully pass all the Prep Certificate courses and earn an A- grade on their Individual Instructional 2 performance exam will be guaranteed entry into the Music Diploma program.

Admission Requirements
ENGLISH LANGUAGE PROFICIENCY REQUIREMENTS
- Grade 12 graduation, GED or equivalent
  - Note: Applicants who have not graduated from high school may still be considered, with permission from the Music Department Leader.
- English 12 or Communications 12 with a pass, or equivalent.

MUSIC REQUIREMENTS
- Successful audition in major performance area. For audition requirements, visit https://www.vcc.ca/programs/preparatory-music/
- Supplemental Application form.

Prior Learning Assessment & Recognition (PLAR)
PLAR is available for the following courses:
- MUSC 1011 Preparatory Musicianship 1
- MUSC 1013 Preparatory Theory 1
- MUSC 1041 Preparatory Performance Techniques 1
- MUSC 1054 Preparatory Class Piano 1
- MUSC 1064 Preparatory Class Piano 2

Prior learning is assessed in the following ways:
- Pass a written examination with a minimum grade of 80%, and/or
- Complete a Performance Assessment, and
- Complete a successful interview with the Music Department Leader and one other music faculty member

Please contact the Department for details. See VCC's D.3.5 Prior Learning Assessment and Recognition Policy and Procedures for more information.

Program Duration & Maximum Time for Completion
8 months (September to April). Maximum time for completion: 2 years

Program Learning Outcomes
Upon successful completion of this program, graduates will be able to:

- Read treble and bass clefs.
- Sing and write pentatonic and diatonic melodies.
- Perform basic simple and compound-meter rhythms.
- Identify, construct, and sing diatonic triads, intervals, modes, and scales.
- Identify written key signatures, intervals, diatonic scales and triads, and cadences.
- Transcribe melodic and rhythmic dictations from various cultures and traditions.
- Practice rehearsal etiquette and performance mindset.
- Create basic program notes on music to be performed.

- Assess performance of peers using basic elements of constructive criticism.
- Perform or compose pieces using basic technical elements with consistent accuracy and control.
- Analyze harmonic, rhythmic, and melodic elements of music.

Instructional Strategies, Design, and Delivery Mode
The Certificate in Preparatory Music is a full-time program. Classes are scheduled in the late afternoon and early evening.

The delivery modes include a combination of online and in-person classroom instruction, individual lessons, masterclasses, lab activities, rehearsals, and performances.

Evaluation of Student Learning
Evaluations will be done throughout the program. The evaluations will be based on quizzes, exams, performance juries, assignments, and the assessment of practical skills in performance activities.

Recommended Characteristics of Students
- Demonstrates potential in area of specialization
- Strong motivation and commitment to music
- Basic computer facility

Courses

Term	Course #	Course Name	Credits
One	MUSC 1011	Preparatory Musicianship 1	2.0
	MUSC 1013	Preparatory Music Theory 1	2.0
	MUSC 1041	Preparatory Performance Techniques 1	1.0
	MUSC 1050	Preparatory Music Individual Instruction 1	1.5
	MUSC 1054	Preparatory Class Piano 1	1.0
	MUSC 2490	Performance Ensemble	1.5
		Total Credits per Term:	9.0
Two	MUSC 1031	Preparatory Musicianship 2	2.0
	MUSC 1033	Preparatory Music Theory 2	2.0
	MUSC 1042	Preparatory Performance Techniques 2	1.0
	MUSC 1060	Preparatory Music Individual Instruction 2	1.5
	MUSC 1064	Preparatory Class Piano 2	1.0
	MUSC 2490	Performance Ensemble	1.5
		Total Credits per Term:	9.0

Total Program Credits: 18.0

Transcript of Achievement

The evaluation of learning outcomes for each student is prepared by the instructor and reported to the Student Records Department at the completion of semesters.

The transcript typically shows a letter grade for each course. The grade point equivalent for a course is obtained from letter grades as follows:

Grading Standard

Grade	Percentage	Description	Grade Point Equivalency
A+	90-100		4.33
A	85-89		4.00
A-	80-84		3.67
B+	76-79		3.33
B	72-75		3.00
B-	68-71		2.67
C+	64-67		2.33
C	60-63		2.00
C-	55-59		1.67
D	50-54	Minimum Pass	1.00
F	0-49	Failing Grade	0.00
S	70 or greater	Satisfactory – student has met and mastered a clearly defined body of skills and performances to required standards	N/A
U		Unsatisfactory – student has not met and mastered a clearly defined body of skills and performances to required standards	N/A
I		Incomplete	N/A
IP		Course in Progress	N/A
W		Withdrawal	N/A
Course Standings			
R		Audit. No Credit	N/A
EX		Exempt. Credit granted	N/A
TC		Transfer Credit	N/A

Grade Point Average (GPA)

1. The course grade points shall be calculated as the product of the course credit value and the grade value.

2. The GPA shall be calculated by dividing the total number of achieved course grade points by the total number of assigned course credit values. This cumulative GPA shall be determined and stated on the Transcript at the end of each Program level or semester.

3. Grades shall be assigned to repeated courses in the same manner as courses taken only once. For the purpose of GPA calculation of grades for repeated courses, they will be included in the calculation of the cumulative GPA.

VCC Education and Education Support Policies
There are a number of **Education** and **Education Support** policies that govern your educational experience at VCC, please familiarize yourself with them. The policies are located on the VCC website at:
http://www.vcc.ca/about/governance--policies/policies/

VANCOUVER COMMUNITY COLLEGE

DECISION NOTE

PREPARED FOR: Board of Governors

DATE: March 29, 2023

ISSUE: **RECOMMENDATION FOR APPROVAL:**
     New Program: Event Management Short Certificate

BACKGROUND:

During the renewal of the leadership suite of programs within Continuing Studies, industry experts recommended splitting event management and wedding planning off from leadership and management, due to the specific skills required in the event sector.

The Event Management Short Certificate consists of five core courses and two elective streams (three courses each): wedding planning and event operations. Students who complete all three courses in a stream will receive an Award of Achievement (micro-credential). The program will be offered in a part-time format in the evenings and on weekends.

Event Management Short Certificate graduates will be able to meet the following program learning outcomes:

- Describe the event management industry and the variety of events typically included in this sector
- Explain how event managers work with vendors and clients to create a food and beverage strategy
- Describe how budgets and contracts that reflect a client's requirements are produced, negotiated, and managed
- Create an event design based on a defined event's vision, goals, and objectives
- Define HR processes with respect to managing and supervising staff and volunteers
- Explain best practices to reduce financial, safety, and reputational risks of an event
- Outline how schedules and contingency plans that reflect a client's requirements are produced.

DISCUSSION:
Curriculum Committee reviewed the proposal in October and November 2022; feedback was incorporated, including adjustment of learning outcomes to reflect that there is no practicum or work placement in this program.

Education Council reviewed the proposal at its December 6, 2022 meeting and unanimously voted to recommend its approval.

RECOMMENDATION:
THAT, on the advice of Education Council, the Board of Governors approve the implementation of the Event Management Short Certificate program.

ATTACHMENT: APPENDIX A – Program Content Guide (PCG) for the Event Management Short Certificate

PREPARED BY: Natasha Mandryk, Chair, Education Council

DATE: March 17, 2023

Event Management
Short Certificate

Program Content Guide

Effective Date: <u>September 2023</u>

Purpose
The purpose of the Event Management Short Certificate is to prepare graduates with the knowledge, creative insight, and design experience that they need to successfully plan, organize, and execute a variety of events. Students will learn elements of planning events such as event design, food and beverage, proposals and budgets, and risk and people management. Graduates may find employment in roles such as event coordinator, event manager, venue manager or independent business entrepreneur. The program includes streams specific to the different sectors of the event management industry such as wedding planning and event operations.

Admission Requirements
None.

Prior Learning Assessment & Recognition (PLAR)
PLAR is not available for courses in the Event Management Short Certificate.

Program Duration & Maximum Time for Completion
This part-time program can be completed over 2 years. Courses are offered during the evening and on weekends.

Maximum time for completion: 3 years.

Program Learning Outcomes
Upon successful completion of this program, graduates will be able to:
- Describe the event management industry and the variety of events typically included in this sector
- Explain how event managers work with vendors and clients to create a food and beverage strategy
- Describe how budgets and contracts that reflect a client's requirements are produced, negotiated, and managed
- Create an event design based on a defined event's vision, goals, and objectives
- Define HR processes with respect to managing and supervising staff and volunteers
- Explain best practices to reduce financial, safety, and reputational risks of an event
- Outline how schedules and contingency plans that reflect a client's requirements are produced

Instructional Strategies, Design, and Delivery Mode
Classes may be offered face-to-face, fully online, or through a blended delivery model, by instructors who are working in a field related to the course content.
Instruction will emphasize practical skill and knowledge development through interactive and collaborative learning activities.

Evaluation of Student Learning
Evaluation will focus on assessments directly related to an individual student's context and goals. Students must have a minimum GPA of 'C' (2.00) in order to graduate.
To achieve the Event Management Short Certificate, students must successfully complete all of the five core courses listed below (total 6 credits) and must complete 3 credits of elective courses (taken from either the Wedding Planning or Event Operations streams) for a total of 9 credits.
Students who complete the three elective courses in the Wedding Planning stream will receive an Award of Achievement in Wedding Planning.
Students who complete the three elective courses in the Event Operations stream will receive an Award of Achievement in Event Operations.

Recommended Characteristics of Students

- Interest in the event industry and the needs of clients
- Strong oral and written communication skills in English
- Ability to work with confidence independently or on a team in a high stress or fast-paced environment
- Strong organizational, analytical and interpersonal skills
- Ability to conduct themselves in a responsible and professional manner
- Willingness to share experiences and reflect on past actions as part of the learning process
- Ability to adapt to changing situations and formulate contingency plans
- Basic technology skills (e.g., use of Word and Excel)

Courses

Core Courses:		
Course #	Course Name	Credits
EVNT 1201	Event and Wedding Management Foundations	2.0
EVNT 1202	Food and Beverage	1.0
EVNT 1203	Proposals and Budgets	1.0
EVNT 1204	Elements of Event Design	1.0
EVNT 1205	Event Human Resource & Risk Management	1.0
	Total Credits:	6.0
Electives: Students must complete a total of 3 credits by taking courses from either of the two streams shown below (in addition to the 6 credits of Core courses required):		
Wedding Planning stream courses:		
EVNT 1206	Fashion, Photography and Videography	1.0
EVNT 1207	Wedding Protocols and Culture	1.0
EVNT 1208	Destination Weddings	1.0
Event Operations stream courses:		
EVNT 1209	Event Contracts and Negotiations	1.0
EVNT 1210	Event Technology and Logistics	1.0
EVNT 1211	Event Marketing & Communications	1.0

Transcript of Achievement

The evaluation of learning outcomes for each student is prepared by the instructor and reported to the Student Records Department at the completion of semesters.

The transcript typically shows a letter grade for each course. The grade point equivalent for a course is obtained from letter grades as follows:

Grading Standard

Grade	Percentage	Description	Grade Point Equivalency
A+	96-100		4.33
A	91-95		4.00
A-	86-90		3.67
B+	81-85		3.33
B	76-80		3.00
B-	71-75		2.67
C+	66-70		2.33
C	61-65		2.00
C-	56-60		1.67
D	50-55		1.00
F	0-49	Failing Grade	0.00
S	70 or greater	Satisfactory – student has met and mastered a clearly defined body of skills and performances to required standards	N/A
U		Unsatisfactory – student has not met and mastered a clearly defined body of skills and performances to required standards	N/A
I		Incomplete	N/A
IP		Course in Progress	N/A
W		Withdrawal	N/A
Course Standings			
R		Audit. No Credit	N/A
EX		Exempt. Credit granted	N/A
TC		Transfer Credit	N/A

Grade Point Average (GPA)

1. The course grade points shall be calculated as the product of the course credit value and the grade value.

2. The GPA shall be calculated by dividing the total number of achieved course grade points by the total number of assigned course credit values. This cumulative GPA shall be determined and stated on the Transcript at the end of each Program level or semester.

3. Grades shall be assigned to repeated courses in the same manner as courses taken only once. For the purpose of GPA calculation of grades for repeated courses, they will be included in the calculation of the cumulative GPA.

VCC Education and Education Support Policies

There are a number of **Education** and **Education Support** policies that govern your educational experience at VCC, please familiarize yourself with them. The policies are located on the VCC website at:
http://www.vcc.ca/about/governance--policies/policies/

INFORMATION NOTE

PREPARED FOR: Board of Governors

DATE: March 29, 2023

ISSUE: **2022/23 February Forecast to Budget**

2022/23 January Forecast to Budget Overview

2022/23 Forecast (10 months actual + 2 months forecast) in **Table 4** shows that VCC is projecting a net surplus of $859K.   Revenue is forecasted to be $144.8 million compared to budget of $142.1 million ($2.69 million above budget) and prior year of $134.6 million ($10.1 million above than prior year).   Domestic tuition revenue is down by $778K (excluding ABE/EAL) compared to original budget, and international revenue is up by $4.6 million. **(Table 1, 2 and 3)**.

The School of Hospitality, Food Studies and Applied Business domestic tuition revenue is $159K lower than budget. International tuition revenue is up by $2.78 million; Business Management is up by $1.13 million and Project Management and Accounting are up by $852K and $251K respectively. Hospitality program international tuition revenue is also up by $537K. The School of Trades, Technology and Design domestic tuition revenue is higher than budget by $64K and international tuition revenue was higher than budget by $700K. Auto Collision Program revenue is down by $383K and Electronic Repair Technology, CAD & BIM and Hair Design and Skin/Body Therapy programs revenues are higher than budget by $984K.

The School of Health and Science domestic tuition revenue is higher by $78K and international tuition revenue is higher by $604K than budget .   The School of Arts and Sciences domestic tuition is higher than budget by $106K, and international tuition revenue is up by $225K.   College Career Access and College Foundations programs tuition revenues are down by $263K than budget, but Adult Basic Education and ESL Pathway programs domestic tuition are increased by $86K compared to budget.

Continuing Studies domestic tuition revenue was down by $607K, mostly from Medical Device Reprocessing Technician program and international tuition revenue was up by $665K from ECCE program.

Other revenues such as movie rentals, space rental, commercial services and interest income is higher by $2.6million.

Expenses are forecasted to be $143.9 million compared to budget of $142.1 million ($1.8 million higher than budget) and prior year of $136 million ($11.8 million above than prior year).   The main increases in professional fees and building and telecom are due to various projects/contract delivery and agency fees $1.3 million and due to higher cost to address aging infrastructures and facilities of $987K. $1.1 million was contributed to Foundation to support entrance bursary and its fundraising project and $356K increased cost of goods sold due to increased revenues, but these overages are offset by contingency and one time AIC related expense adjustment.

ATTACHMENTS:	**APPENDIX A**
	Table 1, 2 and 3: Summary – Forecast Revenue by School (Apr 2022 – Mar 2023)
	Table 4 – Statement of Operations: 2022/23 Forecast with 9 Months Actual (Ended Dec 31, 2022) and 3 Months Forecast
PREPARED BY:	Jamie Choi, Executive Director FS & CFO
DATE:	March 20, 2023

Summary – Forecast Revenue by School

Table 1:
Domestic Tuition Revenue by School – Forecast Compared to Budget and Prior Year

	Current Year 2022/23 Forecast (Apr 2022 - Mar 2023)	Current Year 2022/23 Budget (Apr 2022 - Mar 2023)	Variance (Forecast vs Budget)	Prior Year 2021/22 Actuals (Apr 2021 - Mar 2022)	Variance (Current Year Forecast vs Prior Year Actuals)
CENTRE FOR CONTINUING STUDIES	2,849,342	3,457,317	(607,975)	3,721,221	(871,879)
SCHOOL OF ARTS AND SCIENCES	1,474,006	1,421,790	52,216	1,462,902	11,104
ABE & EAL TUITION FREE	3,507,655	3,684,766	(177,111)	3,547,095	(39,440)
SCHOOL OF HEALTH	4,284,342	4,178,126	106,216	4,219,349	64,993
SCHOOL OF HOSP, FOOD & BUSINESS	1,572,413	1,732,340	(159,927)	1,505,383	67,030
DIVISION OF LIBRARY, TEACH & LEARN	655,398	903,448	(248,050)	693,144	(37,746)
SCHOOL OF TRADES, TECH & DESIGN	2,529,061	2,450,327	78,734	2,654,547	(125,486)
	16,872,217	**17,828,114**	**(955,897)**	**17,803,641**	**(931,425)**

Table 2:
International Tuition Revenue by School – Forecast Compared to Budget and Prior Year

	Current Year 2022/23 Forecast (Apr 2022 - Mar 2023)	Current Year 2022/23 Budget (Apr 2022 - Mar 2023)	Variance (Forecast vs Budget)	Prior Year 2021/22 Actuals (Apr 2021 - Mar 2022)	Variance (Current Year Forecast vs Prior Year Actuals)
CENTRE FOR CONTINUING STUDIES	4,359,098	3,693,859	665,239	1,425,272	2,933,827
SCHOOL OF ARTS AND SCIENCES	511,524	250,723	260,801	304,017	207,506
SCHOOL OF HEALTH	439,147	213,993	225,154	188,877	250,270
SCHOOL OF HOSP, FOOD & BUSINESS	28,212,410	25,423,247	2,789,163	21,320,247	6,892,163
DIVISION OF LIBRARY, TEACH & LEARN	71,574	0	71,574	10,932	60,642
SCHOOL OF TRADES, TECH & DESIGN	11,075,822	10,471,262	604,560	9,057,745	2,018,076
	44,669,575	**40,053,084**	**4,616,491**	**32,307,091**	**12,362,484**

Table 3:

Combined Domestic and International Tuition Revenue by School - Forecast

	Current Year 2022/23 Forecast (Apr 2022 - Mar 2023)	Current Year 2022/23 Budget (Apr 2022 - Mar 2023)	Variance (Forecast vs Budget)	Prior Year 2021/22 Actuals (Apr 2021 - Mar 2022)	Variance (Current Year Forecast vs Prior Year Actuals)
CENTRE FOR CONTINUING STUDIES	7,208,440	7,151,176	57,264	5,146,493	2,061,948
SCHOOL OF ARTS AND SCIENCES	1,985,530	1,672,513	313,017	1,766,920	218,611
ABE & EAL TUITION FREE	3,507,655	3,684,766	(177,111)	3,547,095	(39,440)
SCHOOL OF HEALTH	4,723,489	4,392,119	331,370	4,408,226	315,262
SCHOOL OF HOSP, FOOD & BUSINESS	29,784,823	27,155,587	2,629,236	22,825,630	6,959,192
DIVISION OF LIBRARY, TEACH & LEARN	726,972	903,448	(176,476)	704,076	22,896
SCHOOL OF TRADES, TECH & DESIGN	13,604,883	12,921,589	683,294	11,712,293	1,892,590
61,541,792	**57,881,198**	**3,660,594**	**50,110,732**	**11,431,059**	

Statement of Operations – Comparison to Budget and Prior Year
2022/23 Forecast with Ten Months Actual (Ended Jan 31, 2023) and Two Months Forecast
Table 4:

(In $ Thousands)	Current Year 2022/23 Forecast (10 + 2)	Current Year 2022/23 Budget	Forecast vs Budget	Comments	Prior Year 2021/22 Actuals	Current Year Forecast vs Prior Year Actuals
Province of B.C. Grants	56,369	60,421	(4,052)	$4.1M restricted to support the Campus Plan and capital projects	60,041	(3,673)
Adult Upgrading Grant (AUG)	341	400	(59)		320	20
Sales of goods and services	4,460	3,677	783	Rental revenue higher by $50K, Bookstore revenue higher by $56K; food services revenue $306K; salon and spa revenue high by $177K	3,577	884
Tuition and student fees	61,868	57,768	4,100	Table 1, 2 & 3	50,027	11,841
ABE/EAL Tuition Free	3,508	3,685	(177)	CCA $91K, CF $172K less than budget; ABE $56K, EAL $30K higher than budget	3,547	(39)
Other grants, fees & contract services	7,986	7,649	337	Micro Credential $95K, ASP $180K and Ihub Project $260K higher	8,411	(425)
Miscellaneous income	2,293	2,034	259	Movie rental $147K higher than budget	1,989	304
Donation income (Foundation Related)	718	760	(42)		582	136
Amortization of deferred capital contributio	5,261	5,352	(91)		5,769	(509)
Interest income	2,014	380	1,634	Due to higher interest rates	410	1,604
REVENUES	**144,817**	**142,126**	**2,691**		**134,674**	**10,143**
SALARY AND BENEFIT EXPENSES	**103,482**	**103,324**	**(158)**	$1M faculty salary added to deliver added cohorts CUPE salary down by $253K; Admin salary down by $500K due to vacancies and $260K reclassifcation to capital expense(related to the Campus Plan); benefits down by $295K.	**99,459**	**(4,023)**
Supplies and general expenses	10,089	10,630	541	One time AIC related adjustment $530K favourable ; contingency $1.35M removed in forecast; $1.1M contribution to foundation increased to support entrance bursary and fundraising campaingn	9,661	(428)
AUG Financial Aid	341	400	59		320	(20)
Bursary/Scholarship	718	760	42		582	(136)
Professional fees	9,244	7,914	(1,330)	To carry out contracts delivery and projects that were not in budget; increased international students agency commission $800K	7,088	(2,155)
Building and telecom	7,728	6,741	(987)	Utilities and building engineering fees increased	6,687	(1,041)
Cost of Goods Sold	3,128	2,771	(356)	Cost of goods sold higher due to higher retail revenues	2,556	(572)
Depreciation Expense	9,228	9,586	358	Depreciation not recognized - due to delay in projects and less asset retirement obligation depreciation amount	9,672	443
OPERATING EXPENSES	**40,475**	**38,802**	**(1,673)**		**36,565**	**(3,910)**
TOTAL EXPENSES	**143,957**	**142,126**	**(1,833)**		**136,024**	**(11,844)**
NET SURPLUS (DEFICIT) BEFORE EXTRAORDINARY ITEM	**859**				**(1,350)**	**21,987**
Gain on transfer of capital lease					1,357	(1,357)
NET SURPLUS (DEFICIT) AFTER EXTRAORDINARY ITEM	**859**	**0**	**859**		**7**	**853**

*ABE : Adult Basic Education   *EAL : English as Additional Language   *ASP: Aboriginal Service Plan
*CCA: College & Career Access   *CF: College Foundation   *AUG: Adult Upgrading Grant

DECISION NOTE

PREPARED FOR: Board of Governors

DATE: March 29, 2023

ISSUE: **RECOMMENDATION FOR APPROVAL:** 2023/24 Operating Budget

2023/24 Operating Budget

VCC operating budget for 2023/24 is being presented for review and for approval by Board of Governors. The 2023/24 operating budget draft was developed with various assumptions made by the management. Finance and Audit Committee reviewed the first draft of the budget in January and approved the final on March 15, 2023.

RECOMMENDATION:

THAT, on the recommendation of the Finance and Audit Committee, the Board of Governors approve the 2023/24 Operating Budget, as presented on March 29, 2023.

ATTACHMENTS: APPENDIX A – Statement of Operations
APPENDIX B - Budget Assumptions
APPENDIX C – 2023/24 Budget vs 2022/23 Forecast
APPENDIX D – Summary Revenues by School

PREPARED BY: Jamie Choi, Executive Director, FS & CFO

DATE: March 17, 2023

APPENDIX A

STATEMENT OF OPERATIONS

2023/24 Budget Compared to 2022/23 Forecast and 2021/22 Actual

(In $ Thousands)	Next Year 2023/24 Budget	Current Year 2022/23 Forecast (10 + 2)	Variance favourable /(unfavourable)	Last Year 2021/22 Actuals
Province of B.C. Grants	56,990	56,369	622	60,041
Adult Upgrading Grant (AUG)	350	341	9	320
Sales of goods and services	4,503	4,460	43	3,577
Tuition and student fees	78,752	61,868	16,884	50,027
ABE/EAL Tuition Free	3,810	3,508	303	3,547
Other grants, fees & contract services	5,891	7,986	(2,095)	8,411
Miscellaneous income	2,282	2,293	(11)	1,989
Donation income (Foundation Related)	675	718	(43)	582
Amortization of deferred capital contribution	5,134	5,261	(127)	5,769
Investment income	700	2,014	(1,314)	410
REVENUES	**159,087**	**144,817**	**14,271**	**134,674**
SALARY AND BENEFIT EXPENSES	**110,203**	**103,482**	**(6,721)**	**99,459**
Supplies and general expenses	12,620	10,089	(2,531)	9,661
Adult Upgrading Grant (AUG) Financial Aid	350	341	(9)	320
Bursary/Scholarship	675	718	43	582
Professional fees	14,928	9,244	(5,685)	7,088
Building and telecom	7,638	7,728	89	6,687
Cost of Goods Sold	3,120	3,128	8	2,556
Depreciation Expense	9,553	9,228	(325)	9,672
OPERATING EXPENSES	**48,885**	**40,475**	**(8,409)**	**36,565**
TOTAL EXPENSES	**159,087**	**143,957**	**(15,130)**	**136,024**
NET SURPLUS (DEFICIT) BEFORE EXTRAORDINARY ITEM	**0**	**859**	**(859)**	**(1,350)**
Gain on transfer of capital lease				1,357
NET SURPLUS (DEFICIT) AFTER EXTRAORDINARY ITEM	**0**	**859**	**(859)**	**7**

2023/24 BUDGET ASSUMPTIONS

- $57M — Th Ministry of Post-Secondary Education & Future Skills (PSFS) grant doesn't include Sustainabie Service Negotiation Mandate salary increases.
- $4.5M — Industry Training Authority (ITA) funding.
- 2% — Domestic tuition and mandatory fee increase.
- 4% — International tuition and manadatory fee increase.
- $159K — Domestic tuition revenue increase.
- $16.8M — International tuition revenue increase due to increased enrollments and new programs.
- $3.8M — Adult Basic Education (ABE) & English as an Additional Language (EAL) tuition free - $3.5M forecast for 2022/23.
- $308K — Routine capital maintenance funding for operating will be constant.
- $5.3M — The Ministy major capital funding; projects determined based on very specific criteria as outlined by the PFSF
- $4M — Software expenses increased by $911K.
- $2.2M — Unfunded benefit expenses increase. The amount reflect the increase due to bargaining increases.
  * Canadian Pension Plan (CPP) rate increased by 5.95% (approx $441K).
  * Emplyment Insurance (EI) rate increased by 5.21% (approx $147K).
  * Pension contribution increased by appro $1 million.
  * Extended Health & Dental benefits increased by approx $370K.
  * Other benefit costs increased by approx $250K.
- $2M — Funding added to support various initiatives (JEDI, Cyber Security and SIP related)
- $1.7M — Professional fee $1M to advance the Campus Plan and $700K to remove the City of Vancouver covenant
- 22.6% — Overall cost of operation (excluding salaries, benefits, cost of goods sold and depreciation) expected to go up by 22.6% - $6.1 million.
- $2M — Contingency amount is 1.3% of total budget in 2023/24.
- Supporing COVID 19 pandemic/endemic and recovery.
- Assumes that domestic enrolment is stagnant.
- Interest income adjusted down due to uncertainty of continued high interest rate.
- International agency fee is increased accordingly.
- Only current contracts are budgeted in 2023/24.
- The Language Instruction for Newcomers to Canada (LINC) contract to continue in 2023/24.

2023/24 Final Draft Budget vs 2022/23 Forecast (10+2) and Prior Year

(In $ Thousands)	Next Year 2023/24 Budget (Final Draft)	Current Year 2022/23 Forecast (10 + 2)	Variance favourable /(unfavourable)	Comments	Last Year 2021/22 Actuals
Province of B.C. Grants	56,990	56,369	622		60,041
Adult Upgrading Grant	350	341	9		320
Sales of goods and services	4,503	4,460	43		3,577
Tuition and student fees	78,752	61,868	16,884	Appendix D	50,027
ABE/EAL Tuition Grant	3,810	3,508	303		3,547
Other grants, fees & contract services	5,891	7,986	(2,095)	Only current contracts are budgeted in 2022/23. Inlcudes LINC contract.	8,411
Miscellaneous income	2,282	2,293	(11)		1,989
Donation income (Foundation Related)	675	718	(43)		582
Amortization of deferred capital contribution	5,134	5,261	(127)		5,769
Interest income	700	2,014	(1,314)		410
REVENUES	**159,087**	**144,817**	**14,271**		**134,674**
SALARY AND BENEFIT EXPENSES	**110,203**	**103,482**	**(6,721)**	Faculty, staff and CS salaries $4.3M increased to support increased international students enrolment, services and campus plan activity. $2.2M benefits increased.	**99,459**
Supplies and general expenses	12,620	10,089	(2,531)	Software budget increased by $900K. $2M Contingency budgeted in next year budget. One time AIC related adjustment $530K favourable and aditional funding to Foundation $1.1M in forecast. Overall resulted in net increase of $2.5M.	9,661
Adult Upgrading Grant Financial Aid	350	341	(9)		320
Bursary/Scholarship	675	718	43		582
Professional fees	14,928	9,244	(5,685)	$2M added for agency fees, $1M added for Campus Plan. $2M for Strategic Innovation Plan advancement, cyber security and $700K for City of Vancouver covenant.	7,088
Building and telecom	7,638	7,728	89		6,687
Cost of Goods Sold	3,120	3,128	8		2,556
Depreciation Expense	9,553	9,228	(325)		9,672
OPERATING EXPENSES	**48,885**	**40,475**	**(8,409)**		**36,565**
TOTAL EXPENSES	**159,087**	**143,957**	**(15,130)**		**136,024**
NET SURPLUS (DEFICIT) BEFORE EXTRAORDINARY ITEM	**0**	**859**	**(859)**		**(1,350)**
Gain on transfer of capital lease					1,357
NET SURPLUS (DEFICIT) AFTER EXTRAORDINARY ITEM	**0**	**859**	**(859)**		**7**

APPENDIX D

Domestic Tuition Revenue by School - Budget vs Forecast vs Prior Year

	Next Year 2022/24 Budget (Apr 2023 - Mar 2024)	Current Year 2022/23 Forecast (Apr 2022 - Mar 2023)	Variance (Forecast vs Budget)	Prior Year 202122 Actuals (Apr 2021 - Mar 2022)	Variance (Current Year Forecast vs Prior Year Actuals)
CENTRE FOR CONTINUING STUDIES	2,684,487	2,849,342	(164,855)	3,721,221	(1,036,734)
SCHOOL OF ARTS AND SCIENCES	1,442,020	1,474,006	(31,986)	1,462,902	(20,882)
ABE & EAL TUITION FREE	3,810,242	3,507,654	302,588	3,547,095	263,147
SCHOOL OF HEALTH	4,531,716	4,284,342	247,374	4,219,349	312,367
SCHOOL OF HOSP, FOOD & BUSINESS	1,536,290	1,572,413	(36,123)	1,505,383	30,907
DIVISION OF LIBRARY, TEACH & LEARN	724,169	655,398	68,771	693,144	31,025
SCHOOL OF TRADES, TECH & DESIGN	2,604,931	2,529,061	75,870	2,654,547	(49,616)
	17,333,855	**16,872,216**	**461,639**	**17,803,641**	**(469,786)**

International Tuition Revenue by School - Budget vs Forecast vs Prior Year

	Next Year 2022/24 Budget (Apr 2023 - Mar 2024)	Current Year 2022/23 Forecast (Apr 2022 - Mar 2023)	Variance (Forecast vs Budget)	Prior Year 202122 Actuals (Apr 2021 - Mar 2022)	Variance (Current Year Forecast vs Prior Year Actuals)
CENTRE FOR CONTINUING STUDIES	7,410,171	4,359,098	3,051,073	1,425,272	5,984,899
SCHOOL OF ARTS AND SCIENCES	261,697	511,524	(249,827)	304,017	(42,320)
SCHOOL OF HEALTH	1,232,044	439,147	792,897	188,877	1,043,167
SCHOOL OF HOSP, FOOD & BUSINESS	40,250,487	28,212,410	12,038,077	21,320,247	18,930,240
DIVISION OF LIBRARY, TEACH & LEARN	0	71,574	(71,574)	10,932	(10,932)
SCHOOL OF TRADES, TECH & DESIGN	12,342,329	11,075,822	1,266,507	9,057,745	3,284,584
	61,496,728	**44,669,575**	**16,827,153**	**32,307,091**	**29,189,637**

Combined Domestic and Internatiional Tuition Revenue by School - Budget vs Forecast vs Prior Year

	Next Year 2022/24 Budget (Apr 2023 - Mar 2024)	Current Year 2022/23 Forecast (Apr 2022 - Mar 2023)	Variance (Forecast vs Budget)	Prior Year 202122 Actuals (Apr 2021 - Mar 2022)	Variance (Current Year Forecast vs Prior Year Actuals)
CENTRE FOR CONTINUING STUDIES	10,094,658	7,208,440	2,886,218	5,146,493	4,948,165
SCHOOL OF ARTS AND SCIENCES	1,703,717	1,985,530	(281,813)	1,766,920	(63,203)
ABE & EAL TUITION FREE	3,810,242	3,507,654	302,588	3,547,095	263,147
SCHOOL OF HEALTH	5,763,760	4,723,489	1,040,271	4,408,226	1,355,534
SCHOOL OF HOSP, FOOD & BUSINESS	41,786,777	29,784,823	12,001,954	22,825,630	18,961,147
DIVISION OF LIBRARY, TEACH & LEARN	724,169	726,972	(2,803)	704,076	20,093
SCHOOL OF TRADES, TECH & DESIGN	14,947,260	13,604,883	1,342,377	11,712,293	3,234,967
	78,830,583	**61,541,791**	**17,288,792**	**50,110,732**	**28,719,851**

DECISION NOTE

PREPARED FOR: Board of Governors

DATE: March 29, 2023

ISSUE: **RECOMMENDATION FOR APPROVAL:** 2023/24 Capital Budget

An integral part of the annual budget cycle includes developing a capital plan that will be funded through VCC internal capital. Capital requests are submitted by various departments and from there priorities are established. In 2023/24 VCC is requesting the $3.0 million be allocated for, facilities improvements, library, furniture and equipment, classroom enlargement and IT projects.

VCC capital budget for 2023/24 was reviewed and approved by the Finance and Audit Committee on March 15, 2023.

The supporting documents are the Statement of Financial Position and Statement of Cash Flow.

RECOMMENDATION:

THAT, on the recommendation of the Finance and Audit Committee, the Board of Governors approve the $3.0 million 2023/24 Capital Budget, as presented at the March 29, 2023 meeting.

ATTACHMENT: APPENDIX A – Statement of Financial Position
APPENDIX B – Statement of Cash Flow

PREPARED BY: Jamie Choi, Executive Director, FS & CFO

DATE: March 20, 2023

STATEMENT OF FINANCIAL POSITION

Based on the 2022/23 forecast and 2023/24 budget, the statement of financial position and cash flow are highlighted in the table below.

AS AT MARCH 31	Budget 2024	Forecast 2023	Actual 2022
Cash and cash equivalent	58,161	56,742	54,516
Due from Province of BC	1,300	1,300	1,300
Accounts receivable	3,928	3,928	3,928
Inventories for resale	942	942	942
Investments	237	237	237
TOTAL	64,568	63,149	60,923
Accounts payable	43,746	43,746	43,746
Due to Province of BC	866	866	866
Employee future benefits	2,737	2,737	2,737
Deferred tuition	10,106	10,106	10,106
Deferred revenue	11,282	11,282	11,282
Deferred capital contribution	72,381	72,214	71,774
Capital Lease	1,044	1,044	1,044
TOTAL	142,162	141,995	141,555
NET DEBT	(77,594)	(78,846)	(80,632)
Tangible capital assets	95,401	96,653	97,580
Inventories held for use	115	115	115
Prepaid expenses	1,287	1,287	1,287
TOTAL	96,803	98,055	98,982
ACCUMULATED SURPLUS	19,209	19,209	18,350

STATEMENT OF CASH FLOW

AS AT MARCH 31 CASH PROVIDED BY (USED IN):	Budget 2024	Forecast 2023	Actual 2022
OPERATIONS:			
Cash and cash equivalents, beginning of year	56,742	54,516	42,342
Annual Surplus (Deficit)	-	859	6
Items not involving cash:			
Amortization of tangible capital assets	9,553	9,228	9,671
Revenue recognized from deferred capital contribution	(5,134)	(5,261)	(5,769)
Change in employee future benefits			150
Change in non-cash operating working capital			
(Increase) decrease inventories for resale			(17)
(Increase) decrease accounts receivable			(1,965)
(Decrease) increase accounts payable			9,469
(Decrease) increase deferred tuition			3,092
(Decrease) increase deferred revenue			1,564
(Increase) decrease non-cash operating working capital			(329)
Gain on transfer of capital lease			(1,357)
CAPITAL ACTIVITIES:			
(Acquisition) of tangible capital assets	(8,301)	(8,301)	(8,890)
FINANCING ACTIVITIES:			
(Decrease) increase in capital lease			(841)
Deferred capital contributions received	5,301	5,701	7,390
CASH AND CASH EQUIVALENTS, END OF YEAR	58,161	56,742	54,516

ASSUMPTIONS

- $8.3 M in capital additions are projected for 2023/24, and are funded as follows:
  - $5.3M AEST funding for major routine capital
  - $3.0M VCC internal capital funding

VANCOUVER
COMMUNITY
COLLEGE

DECISION NOTE

PREPARED FOR: Board of Governors

DATE: March 29, 2023

ISSUE: **RECOMMENDATON FOR APPROVAL:**
TUITION: Event Management Short Certificate program tuition and related Award of Achievement

BACKGROUND:

The recently refreshed Event Management Short Certificate will be offered in a flexible format, similar to current programming, which is structured based on a-la-carte registration so students can take courses part time to meet a variety of professional training needs. The program will consist of 12 credits with 2 Award of Achievement micro-credentials built in.

The Event Management program at VCC was previously offered as a Certificate program, but due to changes in the credit threshold in policy since program inception, it will become a Short Certificate following renewal.

Intakes will be ongoing in Winter, Spring, and Fall terms. Registration in each course will vary, as students will complete the certificate at different paces according to their needs. Courses will run subject to sufficient enrolment and will generate varying amount of net contribution accordingly.

There are several certificate programs in the region that are similar in scope and nature as the proposed programming, as noted below. This programming was built to include several micro-credentials in alignment with institutional strategy and emerging market demand.

Institution	Credential	Credits	Tuition
VCC	Award of Achievement in Wedding Planning	3	$952
VCC	Award of Achievement in Event Operations	3	$952
TRU	Event Management Certificate	18	$2,231
VIU	Event Management Certificate	18	$2,879
VCC	Event Management Short Certificate	12	$3,806
BCIT	Marketing Management – Event Marketing Associate Certificate	24	$4,500
BCIT	Sustainable Event Management Certificate	48.5	$9,150

DISCUSSION:

Program electives are available to be taken as stand-alone courses or applied towards micro-credentials. Courses will be offered throughout the year on a part-time basis and will run subject

to sufficient enrolment in alignment with the cost-recovery mandate of Continuing Studies. Students who successfully complete all courses within a particular Award of Achievement will be issued a parchment accordingly.

The proposed new Short Certificate in Event Management is a more concise, industry specific program as compared with our previous Wedding and Event Management Certificate. Consultations with SMEs and local businesses reinforced the need for a more streamlined offering yet still covering the necessary topics to ensure our graduates will have a starting point when entering the workforce.

OPTION 1: Set tuition fee at $3,606

   Implications:
- Closest to market acceptable fees, may positively impact recruitment

OPTION 2: Set tuition fee at $3,806

   Implications:
- Falls within market acceptable fees while maintaining a sustainable operating margin

OPTION 3: Set tuition fee at $4,030

   Implications:
- Exceeds market acceptable fees, may negatively impact recruitment

On March 15, 2023, on the recommendation of the Senior Team, the Finance and Audit Committee approved Option 2, $3,806.

RECOMMENDATION:

THAT, on the recommendation of the Finance and Audit Committee, the Board of Governors approve tuition fees of $3,806 for the renewed Event Management Short Certificate Program, effective March 29, 2023.

ATTACHMENTS:	APPENDIX A – Financial Costing Analysis
PREPARED BY:	Adrian Lipsett, Dean, Continuing Studies Erin Lenz, Operations Manager, Continuing Studies Edited by D. Lucas for the Board.
DATE:	March 16, 2023

Vancouver Community College

School of Continuing Studies

APPENDIX A

Event Management Short Certificate

OPTIONS Tuition per student	Breakeven tuition fee $3,426		OPTION 1 $3,606		OPTION 2 $3,806		OPTION 3 $4,030
Maximum number of students		20		20		20	20
Expected number of students		12		12		12	12
Revenue breakeven number of students		12		12		11	11
Credits		12.0		12.0		12.0	12.0
Instructors paid hours (IPH)		180		180		180	180
Direct Instructor rate per hour (excl. benefits)		60		60		60	60
Instructors' cost as % of Revenue		29 %		27 %		26 %	25 %
Department non-labour cost as % of Revenue		2 %		2 %		2 %	2 %
Instructors' cost as % of total cost		29 %		29 %		29 %	29 %
Department non-labour cost as % of total cost		2 %		2 %		2 %	2 %
Program Gross margin	$	11,319	$ 13,483	$	15,887	$	18,573
Cost per student	$	3,426	$ 3,426	$	3,426	$	3,426
Revenue							
Tuition fees	$	41,107	$ 43,270	$	45,674	$	48,361
Total Revenue	**$**	**41,107**	**$ 43,270**	**$**	**45,674**	**$**	**48,361**
Direct Program Expenditures							
Labour							
Instructors (incl. benefits)	$	11,880	$ 11,880	$	11,880	$	11,880
Program Coordinator (incl. benefits)	$	10,217	$ 10,217	$	10,217	$	10,217
Program Assistant (incl. benefits)	$	6,941	$ 6,941	$	6,941	$	6,941
Total Labour Costs	**$**	**29,037**	**$ 29,037**	**$**	**29,037**	**$**	**29,037**
Non-Labour							
Department supplies and general expenses	$	750	$ 750	$	750	$	750
Total Non-Labour Costs	**$**	**750**	**$ 750**	**$**	**750**	**$**	**750**
Total Direct Program Expenditures	**$**	**29,787**	**$ 29,787**	**$**	**29,787**	**$**	**29,787**

Gross Margin Income Statement

Revenue from tuition	$	41,107	$ 43,270	$	45,674	$	48,361
CS direct expenditures	$	29,787	$ 29,787	$	29,787	$	29,787
Gross margin	$	11,319	$ 13,483	$	15,887	$	18,573
Total CS expenditures	$	41,107	$ 41,107	$	41,107	$	41,107
Net Surplus / (Deficit)	**$**	**-**	**$ 2,163**	**$**	**4,567**	**$**	**7,254**

VANCOUVER
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DECISION NOTE

PREPARED FOR: Board of Governors

DATE: March 29, 2023

ISSUE: **RECOMMENDATION FOR APPROVAL:**
                             DOMESTIC & INTERNATIONAL TUITION: Certificate in Preparatory Music
                             (2 New Courses) MUSC 1040 and MUSC 1041.

BACKGROUND:

International Education has identified an opportunity to recruit international students to our Music programs, starting with a new Certificate in Preparatory Music (CPM), which provides a pathway to the diploma program, and potentially the bachelor's degree. A music pathway within the Bachelor of Applied Music degree is a niche we wish to grow, building upon our existing Music diploma program and the CPM. To make the Certificate appealing to international students, two new courses are being introduced: *MUSC 1041 Preparatory Performance Technique 2* and *MUSC 1041 Preparatory Performance Technique 2.*

The Certificate in Preparatory Music prepares students for successful entry to a Diploma-level music program. Students learn to read and write standard music notation, understand rhythm, melody, and harmony, gain effective music practice skills, recognize the elements of critical listening, and interact and perform in music ensembles.

The Certificate program features small class sizes with professional music faculty and the inclusion of music from many cultures. Students who successfully pass all the preparatory courses and earn an A- grade on their Individual Instructional 2 performance exam will be guaranteed entry into the Music Diploma program. This guaranteed pathway is important when recruiting international students as a two-year study program provides eligibility for a full Post Graduate Work Permit (PGWP) upon program completion.

The Certificate in Preparatory Music is a full-time program, which meets the requirement for study permits and eventual PGWP eligibility for international students. Classes are scheduled in the late afternoon and early evening. The delivery modes include a combination of online and in-person classroom instruction, individual lessons, masterclasses, lab activities, rehearsals, and performances.

Both the existing and new courses in the CPM are first-year courses. Although there is an addition of new courses, the CPM mainly consists of well-established and long-running offerings. The primary purpose of the new courses is to make music programs more attractive to international students while providing a direct pathway to both the diploma and degree programs. It should be

noted that this direct pathway with multiple exit points should prove to be an effective marketing tool for domestic as well as international students.

To offer this program (new courses) to international students, we are submitting approval for fees for the new courses required in this program.

DISCUSSION:

The courses in CPM are listed below. The courses in red are new courses.

Term One		Credits
MUSC 1011	Preparatory Musicianship 1	2
MUSC 1013	Preparatory Music Theory 1	2
MUSC 1041	Preparatory Performance Techniques 1	1
MUSC 1050	Preparatory Music Individual Instruction 1	1.5
MUSC 1054	Preparatory Class Piano 1	1
MUSC 2490	Performance Ensemble	1.5
	Credits	9
Term Two		
MUSC 1031	Preparatory Musicianship 2	2
MUSC 1033	Preparatory Music Theory 2	2
MUSC 1042	Preparatory Performance Techniques 2	1
MUSC 1060	Preparatory Music Individual Instruction 2	1.5
MUSC 1064	Preparatory Class Piano 2	1
MUSC 2490	Performance Ensemble	1.5
	Credits	9
	Total Credits	18

OPTIONS:

Before presenting the options below, it should be noted that Capilano University charges an average fee of $205.26 for domestic students and $695.65 for international students per credit for their Music Diploma program. Douglas College charges an average of $154.47 for domestic students, per credit, for their Music Diploma program.

Option 1: $209 for domestic students and $627 for international students.

Note: This option is base on the average current cost of other VCC courses in the Music Diploma program as well as the tuition figures at other institutions. However, it does not consider the personal nature of instruction nor the "newness" of the course which would allow VCC to set a higher tuition figure before being bound by the 2% cap.

Option 2: $399 for domestic students and $695 for international students.

Option 3: $475 for domestic students and $800 for international students.

RECOMMENDATION: Option 2

Given the personalized nature of instruction, the recommended tuition fee is reasonable, keeping in-line with the College's values. In terms of the international fee, the tuition recommendation is based on a 3.0 differential. On March 15, 2023, on the recommendation of the Senior Team, the Finance and Audit Committee approved Option 2:

RECOMMENDED MOTION:

THAT, on the recommendation of the Finance and Audit Committee, the Board of Governors approve tuition of $399 per credit for domestic students and $695 per credit for international students for two new courses under the Certificate in Preparatory Music Program: MUSC 1040 and MUSC 1041.

ATTACHMENT: APPENDIX A: Financial Costing Analysis

PREPARED BY: Shirley Lew, Dean, School of Arts & Sciences
                          Mark Chiarello, Associate Director, School of Arts and Sciences

Vancouver Community College
School of Arts and Sciences
Preparatory Music Certificate Courses
(1041,1042)

APPENDIX A

OPTIONS	Option 1	Option 2	Option 3
Tuition fee per credit - Domestic	$ 209.00	$ 399.00	$ 475.00
Tuition fee per credit - International	$ 627.00	$ 695.00	$ 800.00
No. of Intakes	2	2	2
No. of students per intake - Domestic	5	5	5
No. of students per intake - International	10	10	10
Total students (with X FTE attrition) - Domestic	4	4	4
Total students (with X FTE attrition) - International	9	9	9
Students *(after attrition)*	13	13	13
Minimum number of students to cover gross margin	3	3	3
Minimum number of students to cover direct + indirect cost	5	4	4
Minimum number of students to cover all VCC costs	7	6	5
Instructor FTE required per course	0.02	0.02	0.02
Department Leadership IRA	0.00	0.00	0.00
Number of credit hours	1.00	1.00	1.00
Tuition fee for new courses per billing hour - Domestic	$ 209	$ 399	$ 475
Tuition fee for new courses per billing hour - International	$ 627	$ 695	$ 800
Support Staff FTE	0.03	0.03	0.03
Operational costs	5 %	5 %	5 %
Revenue per **credit per student**	$ 29,903	$ 36,235	$ 42,000
Cost per **credit per student**	$ 19,139	$ 19,563	$ 20,217
Revenue per **student** (incl. Block Fund)	$ 997	$ 1,208	$ 1,400
Cost (breakeven tuition fee) per **student**	$ 638	$ 652	$ 674
Breakeven tuition fee per **credit per student**	-$ 230	-$ 310	-$ 434
Tuition fees per student - Domestic	$209	$399	$475
Student FTE per course	0.43	0.43	0.43

Revenue

		Option 1		Option 2		Option 3
Tuition revenue - Domestic	$	1,672	$	3,192	$	3,800
Tuition revenue - International	$	11,286	$	12,510	$	14,400
Total revenue	$	**12,958**	$	**15,702**	$	**18,200**

Instructor & Department Leadership

Salary (step 1)	$	2,098	$	2,098	$	2,098
Benefits (26%)	$	546	$	546	$	546
Total instructor costs	$	**2,644**	$	**2,644**	$	**2,644**

Support Staff

Salary	$	1,470	$	1,470	$	1,470
Benefits (30%)	$	441	$	441	$	441
Total support staff costs	$	**1,911**	$	**1,911**	$	**1,911**

Operational costs

Operational Expenses	$	228	$	228	$	228
Total operational costs	$	**228**	$	**228**	$	**228**

Indirect student support

Institutional support	$	1,818	$	1,818	$	1,818
Total indirect student support	$	**3,511**	$	**3,694**	$	**3,978**
Total expenditures	$	**8,294**	$	**8,477**	$	**8,761**