VANCOUVER COMMUNITY COLLEGE

BOARD OF GOVERNORS SPECIAL PUBLIC MEETING AGENDA

Wednesday, May 11, 2016 at 4:30 p.m. – Room 419, Downtown Campus

Board of Governors: Pam Ryan (Chair), Claire Marshall, Sumit Ahuja, Chloe Choi, Brenda Aynsley, Mike Tourigny, Dee Dhaliwal, Steve Kukucha, Erin Klis, Garth Manning, Shaima Jaff, Kay Vandervalk
Ex-Officio: Peter Nunoda, Todd Rowlatt
Recording Secretary: Deborah Lucas
Staff Resources: Kathryn McNaughton, Marlene Kowalski
Regrets: Brenda Aynsley

Item	Topic	Time	Speaker	Pre-reading materials	Action	Page
1	Call Meeting to Order	--	Chair	--	--	--
2	Approval of Agenda	1min	Chair	--	Decision	
3	Chair's Remarks	5 min	Chair	--	Information	--
4	President's Remarks	5 min	P. Nunoda	--	Information	--
5	**5.1** New Program - Renal Dialysis Technician Citation	10 min	T. Rowlatt	DN – Approval of Program & Credential - Renal Dialysis Technician Citation	Decision	2
	5.2 Tuition - Renal Dialysis Technician Citation	10 min	M. Tourigny	DN - Approval of Tuition - Renal Dialysis Technician Citation	Decision	14
6	**6.1** New Program - Fashion Design & Production Diploma & Certificate	10 min	T. Rowlatt	DN - Approval of Program & Credential - Fashion Design and Production Diploma & Certificate	Decision	17
	6.2 Tuition - Fashion Design & Production Diploma	10 min	M.Tourigny	DN – Approval of Tuition - Fashion Design & Production Diploma	Decision	39
7	Next Regular Board meeting date: June 8, 2016					
8	Termination			**Meeting duration:** Approximately 60 min		

DECISION NOTE

PREPARED FOR: VCC Board of Governors Special Meeting

DATE: May 11, 2016

ISSUE: New Program: Renal Dialysis Technician Citation

BACKGROUND:

The Renal Dialysis Technician Citation is a re-development of another existing program VCC has offered consistently since 1999. It prepares students to perform the skills, competencies, and duties of renal technicians, teaching both theory and application. The program runs in partnership with Vancouver Coastal, Fraser, and Providence Health Authorities, and the clinical practicums take place at hospitals and community dialysis clinics in those health regions. There is strong evidence of labour market demand, and there is a current waitlist of 85 students.

It is a 2 month, intensive full-time program. This is the only program in BC. The current program offers a Certificate as the credential, but the new version is a Citation due to the number of credits the program will have.

DISCUSSION:

Education Council has no concerns regarding program quality. It approved the program curriculum at its April 2016 meeting, and recommends the Board approve the credential.

RECOMMENDATION:

THAT, on the advice of Education Council, the Board of Governors approve the credential and program for the Renal Dialysis Technician Citation.

ATTACHMENTS: Proposal for New Program – Renal Dialysis Technician Citation

PREPARED BY: Todd Rowlatt, Chair, Education Council

DATE: May 4, 2016

Proposal for New Program

Name of Proposed Program: Renal Dialysis Technician Citation Program

Additional material may also be included as appendices. For information about submitting the completed Proposal for New Program, please contact the Centre for Instructional Development.

Curriculum development is a consultative process. Therefore, it is understood that this is a living document which will be refined as it moves through the development process.

A. Concept

Department Leader: Rebeccah Bennett

Faculty: Daniel Dubenko, Luisito Josep Sera

Dean: Gordon McIvor

Proposal Date: February 23, 2016 (initial version October 26, 2015)

If this is a joint educational offering, name of other institution (refer to Affiliation Agreement Policy C.3.10):

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Purpose and Context

1. Describe in detail the program's objectives and a description of the program outcomes, including a list of the occupations or roles that graduates will be prepared for:

The Renal Dialysis Technician Citation Program will prepare students to perform the required duties of Renal Technicians by training them in the knowledge, skills, and competencies necessary to work safely and effectively as part of an inter-professional healthcare team in dialysis facilities.

Students will gain both the theoretical background and hands-on practice to safely and efficiently apply principles of infection control and health and safety guidelines, demonstrate machine setup, apply technical training, demonstrate time management skills and maintain confidentiality, take patient vital signs and respond appropriately to patient emergencies, act as a patient resource, and apply principles of documentation. Students will be eligible to apply for Renal Technician positions in hospitals in the Lower Mainland and throughout Canada.

The Program Learning Outcomes are:

1. Prepare, maintain, and troubleshoot dialysis equipment and components for treatment
2. Work effectively, ethically, and professionally both individually and as part of an inter-professional healthcare team
3. Maintain a safe environment by following infection control protocols, occupational health and safety guidelines, and established standards of care
4. Perform patient care duties within assigned roles and responsibilities
5. Document observations and care provided according to clinical and agency standards

2. Explain how this program adheres to principles and priorities as indicated in the College's strategic, educational or ministerial planning documents:

   A. Reconfigured Education Plan 2013-2016

The curriculum review / program renewal project for the Renal Dialysis Technician program is aligned with both commitments of the Reconfigured Education Plan:

Commitment: *an innovative college for higher and further education, offering a wide range of quality, relevant career, applied and academic programming*

In the needs analysis phase of the review/renewal, we worked very closely with industry. We engaged the Program Advisory Committee (PAC), hiring managers and other healthcare professionals who work in dialysis around the Lower Mainland, as well as graduates of the program. Working with the Centre for Instructional Development we conducted Curriculum Design workshops with instructors, stakeholders, current technicians, and other subject-matter experts. This background work will enable the Curriculum Development phase to proceed quickly while ensuring quality in building the new curriculum - Program and Course Learning Outcomes, course Blueprints, and Assessments for both theory and clinical portions of the program.

Commitment: *a learning-centred college, engaging our learners and providing multiple, flexible pathways to advancement*

The Renal Dialysis Technician program is a condensed, short-term training program that provides students with opportunities for entry-level healthcare work. During the program the students engage in hands-on training in hospitals and renal dialysis clinics, and are "job-ready" upon graduation. The admission requirements can be achieved through multiple pathways, and for those students who require extra course work to prepare for the program, the courses can be taken at VCC.

B. British Columbia 2022 Labour Market Outlook

The Provincial Occupational Outlook states that *Health Occupations* are growing at a faster pace (2.0%) than the provincial annual average growth rate (1.2%). Regionally (Vancouver Island/Coast), *Assisting occupations in support of health services* are listed as one of the top five occupations forecasted to expand (2.2%) in the region. The BC Labour Market is clear in supporting jobs training in this area.

Moreover, the BC Jobs Plan Industry Profile on Health Care and Social Assistance points out that

- *Health Care and Social Assistance was B.C.'s second largest employer in 2011, with 261,300 people working in this industry.*
- *This industry has a low unemployment rate and tends to be immune from economic fluctuations.*
- *Most jobs in this industry are located in the Mainland/Southwest, Vancouver Island/Coast and Thompson-Okanagan regions.*
- *The workforce is predominantly female and wages for women in this industry are notably higher than in other industries.*

(http://www.workbc.ca/Job-Seekers/Industry-Profiles/9#sthash.hv6AS23n.dpuf)

3. Identify how the proposed program supports VCC's mission, core values, and strategic objectives?

The program serves a diverse group of students, and provides accessible and direct entry job training that is well connected with industry groups and employers within the local community. The renewed program will address the Key Success Drivers:

- Educational Quality. Similar to the recently renewed Medical Device Reprocessing Technician (MDRT) Program, the Renal Dialysis Technician Program operates with strong industry connections, and the students spend most of their time learning in hospitals, which provides quality experiential learning and relevant, career-oriented industry experience.
- Operational Excellence. Throughout the renewal, we are reviewing and improving the admissions process to increase access for students, and support them through the pre-requisites. We will re-evaluate these processes as we launch the program and continue to improve the processes.
- Financial Stability and Sustainability. Continuing Studies is working closely with the Department of Finance to ensure that this program contributes to the sustainability and financial stability while remaining accessible to students. The Needs Analysis and Curriculum Design have been completed in-house, with minimal expenditure.

- Reputational Management. The VCC Renal Dialysis Technician (formerly Certificate) Program has been running since 1999 and is well-known in the Lower Mainland and throughout BC. Prior to this renewal, the program had not gone through a renewal process for several years. As a result, the reputation of the program (and VCC by extension) has been at risk, particularly with the Health Authorities in the Lower Mainland. By responding to the requests of the PAC and by consulting with the Regional Health Authorities, we are ensuring that the VCC Renal Dialysis Technician Program remains well-recognized, visible and relevant.
- Business Development. The Renal Dialysis Program runs in partnership with three Regional Health Authorities: Vancouver Coastal Health, Providence Health, and Fraser Health. In maintaining these strong industry partnerships (through both this program and the MDRT Program), Continuing Studies is holding a strong position for future training development opportunities, both in the Lower Mainland and throughout BC.

4. How does this program relate to and/or support other programs at VCC?

The role of Renal Technician is highly specialized and technical, and while there are no direct opportunities for laddering into other programs at this point, there is the potential to draw from ESL Pathways and other similar departments for students with foreign healthcare work experience and education. The ABE and Academic Upgrading/High School program areas may also be a source for potential students, as the Renal Dialysis program requires two high school courses as pre-requisites (English 12 and Biology 12).

Program Need

5. What educational gap, if any, is this program intended to fill?

There is a consistent demand for trained Renal Technicians in all hospitals and community dialysis clinics. The VCC Renal Dialysis Technician Program is the only such training program in British Columbia. Some of the British Columbia Health Authorities train Renal Dialysis Technicians internally, and there may be future opportunities to deliver training in those regions.

6. What evidence is there of student demand for the program?

The Renal Dialysis Program has been running consistently since 1999. It typically runs once per year with a cohort of roughly 12-16 students, and is always fully enrolled with a healthy waitlist. There is a current waitlist of approximately 45 students, and the Program Coordinator and Program Assistant continue to receive regular inquiries about the program.

7. What evidence is there of labour market, professional or community demand for the graduates (report results)?

The program runs in partnership with Vancouver Coastal Health, Fraser Health, and Providence Health, and the clinical practicums take place at hospitals and community dialysis clinics in those health regions.

The last cohort to graduate from this program was in 2013, and the hiring rate was very high. Sources: DASCO data, PAC).

Through Continuing Studies, a Stakeholder Survey was distributed to graduates of the program and also to non-graduate managers, educators, nurses and technicians working in the field. According to the survey, 80% of graduates are currently working in the field of Renal Dialysis.

This agrees with the latest data from DACSO (2013) Employment Outcomes stated that:

- Of Valid Responses:
  - 97% in the labour force
  - 87% employed
- Of those Employed:
  - 92% employed in a permanent job
  - 88% employed in a training-related job
  - 23% had current job before/during studies

At the September 17, 2015 PAC meeting, we learned that the casual pool is very low and the Health Authorities are experiencing a labour shortage of Renal Technicians. This shortage continues to grow, and therefore there is a need to launch the renewed program in September, 2016 or otherwise as soon as possible.

Currently in Vancouver Coastal, Fraser and Providence Health Authorities, formal training (VCC Renal Dialysis Technician Certificate) or previous experience in the field are required for all new hires. Historically, employers in these Health Authorities prefer to hire VCC grads for entry level Renal Technician positions.

8. Anticipated start date of program: September 2016

Competitive Analysis

9. Which related programs are available in the lower Mainland and/or on-line: how do they compare in terms of focus, intended outcomes, length, costs and size?

The VCC Renal Dialysis Technician Program is the only such program in British Columbia.

10. Is this concept supportable and sustainable with existing and/or available resources?

Yes. This renewed program is supportable and sustainable with the current resources in Continuing Studies. The current Program Coordinator will administer the program as part of the existing Health portfolio. As with all Continuing Studies program and courses, the program must show a net return. There are no expected increases in space / learning centre / IT / library resources (see question 27 for more details).

11. Is this a cohort, selective entry, or open access program? How will the program be rolled out if you are not using a cohort model?

The Renal Dialysis Program is open access, for those applicants who have completed the admission requirements. The program runs as a cohort.

12. What is the expected length of program (in months/years)? What is the maximum allowable time for completion?

The program consists of 68 theory and 210 clinical hours. The program length will be two months. The students must complete the theory and clinical courses simultaneously in order to graduate.

13. How many students would you expect to enroll in each year of the program?

There is a current expected annual enrollment of 16 which may increase as we are able to secure more clinical placement spots in Lower Mainland Hospitals.

Admission and Delivery

14. Provide a detailed list of admission requirements, including language proficiency levels and assessment scores. While these may be adjusted throughout the Curriculum Development phase, the admission requirements are expected to be as follows:
    - Grade 12 graduation or equivalent
    - Proof of English proficiency and English 12 with a ‘C+’ or equivalent
    - Biology 12 with a C+, or VCC Biology 0983/0993 with a C+, or equivalent
    - OACP 1108: Medical Terminology 1 or equivalent, taken within 5 years
    - MSKL 1104: Interpersonal Communication Skills – Health or equivalent

Upon acceptance, students will also be required to complete the following:

- Criminal Record Check (CRC)
- Current CPR 'C' Certificate
- Submission of a negative TB skin test. If the skin test is positive, proof of a negative TB chest x- ray is required.
- A VCC Immunization Record

15. Will the structure of the program allow for full-time, part-time, evening, weekend, on-line, mixed-mode delivery methods, or a combination of any of these? (Identify each as appropriate).

The program will be delivered face-to-face Monday-Friday. The theory days will be during the day, and clinical hours will take place in the morning, afternoon, or evenings depending on availability of Health Authorities. After spending the first week in the classroom, students begin spending one day in the classroom and four days in the clinical setting.

16. Will the structure of the program allow for multiple entry and exit points? If there are multiple entry points, please specify requirements for each

The program will remain short and intensive, and consists of only two courses; there are no options for multiple entry points.

Student Profile

17. Who are your target students (age, gender, educational background, work experience)? Where do they come from (recent high school graduates, mature students, transfers from other institutions)? How do you plan to recruit or attract these students? Are there other characteristics applicants should have that you identify as important?

The Stakeholder Survey (which also surveyed graduates) indicated the following regarding the Renal Dialysis Technician students:

- 45% are male and 55% female.
- 23% were born in Canada, 36% in the Philippines, 18% in India, 9% in China. Other countries listed were: Mauritius, Poland, and Bangladesh.
- 36% or respondents speak English at home, while 64% speak another language.
- 50% of the graduate survey respondents are 40-49 years of age, 32% are 30-39, and 14% are 50-59.
- 100% of respondents had some prior post-secondary experience (35% had a degree, 23% had some post-graduate studies).
- 64% respondents indicated that they had prior healthcare experience: 36% from Canada, and 27% from elsewhere.

The Learner Profile which was completed as part of the Curriculum Design sessions and took the survey results as well as expertise in the room into account, indicated further that the majority of learners self-selected to enter into the program; there is a significant minority who are encouraged to enter by family members. The majority of learners enter the Renal Dialysis Program with the primary purpose of seeking stable and reliable employment. Motivation tends to be higher in those learners who self-select the Renal Dialysis Program; however, all learners show high motivation to enter the workforce as quickly as possible.

Historically, the Renal Dialysis Program has been well enrolled with a healthy wait list, and all recruitment to date has been word-of-mouth. There are over 45 students on our current waitlist. In order to promote the updated program and ensure intake remains steady, we will liaise with the Marketing Department directly, and will offer regular Info Sessions.

18. How will the program address the needs of under-prepared students? How will you get these students into appropriate upgrading courses or programs? What options are available…?

The level of English proficiency will be adjusted to English 12 with a C+ or equivalent, based on feedback from the PAC members and managers in the various Health Authorities. The previous scores were (CLBPT Speaking 8, Listening 7, Reading 7, and Writing 6) – roughly equivalent to Grade 10 level Reading and Writing. There are English upgrading options available at VCC for those students who need to upgrade, such as ESL Pathways and CPE.

There is also a Grade 12 graduation prerequisite. Students working to meet that requirement have the options of College and Career Access and College Foundations here at VCC.

The program curriculum will be developed to address issues of professionalism and the health-care context early in the program, rather than waiting until the students are entrenched in the clinical setting to learn these concepts and skills "on-the-job".

The program will be full-time and intensive, and students will need to be prepared to prioritize their studies over other activities in order to be successful in the program.

19. How will the program address equity by decreasing systemic barriers? Is this type of program traditionally or historically underrepresented in specific cohort groups? (e.g., gender and/or age imbalance, First Nations) How will the program address these issues?

This program typically has quite a diverse student body. Since most of the new applicants come to the program word-of-mouth, there are some groups that are more highly represented. We will overcome this imbalance by recruiting more widely, with the help of the Marketing Department.

There are always two seats held for Aboriginal students in each cohort. Continuing Studies Health programs have worked and will continue to work with Aboriginal Student Services to ensure that Aboriginal learners are aware of the program as an option for entry-level health-care work.

Quality

20. How will the program ensure educational effectiveness (e.g., retention, progression, completion)?

Since the program is quite short, and is only comprised of two courses, we do not foresee any issue with retention, progression or completion. The Program Coordinator provides advising support to both potential and current students, with additional support coming from Aboriginal, Counselling and Disability Services. The Program Coordinator also works closely with the instructors to help support student success in the program

21. Describe how the proposed program incorporates work experience, practicum, clinical practice, etc. (if applicable):

The theory and clinical courses are integrated – students will gain the theory and knowledge that they require in the theory component and will practice the skills and apply the knowledge in the clinical course. The two courses are taken simultaneously, and the focus of the first part of the theory course is preparing students for the clinical practicum, which will begin in later weeks. By the time that students enter the clinical sites they will have an overview of the profession, role and departments that they will be working in, and explore the meaning and importance of professionalism in the context of the Renal Units.

As the course progresses, they will learn the theory behind the particular tasks that they will then practice in the clinical course, including principles of infection control and health and safety guidelines, machine setup, time management skills and confidentiality, patient vital signs and patient emergencies, and principles of documentation.

22. Does the program create opportunities for students to transfer credit and/or ladder from/to other programs?

The technician role is highly specialized and there are no direct laddering opportunities to other programs at this time.

23. Will this program allow students to continue with further study? Describe laddering, bridging, or post-credential continuation of education.

There is some emphasis on Continuing Education in the field of Renal Dialysis, and students will be exposed to the continued learning that occurs in the field (for example, in-service meetings).

24. Does this program include Prior Learning Assessment and Recognition (PLAR) as per *Policy D.3.5?*

PLAR is not available for this program.

25. Explain how current faculty is qualified to deliver the program. If they are not, how will this issue be addressed?

There are currently four Renal Dialysis Program Instructors. All of them are Senior Renal Technicians with 10+ years of experience each, and are current employees of the hospitals and community Dialysis clinics in which they teach. Each has been teaching in the Renal Dialysis Program at VCC for at least four years, and each has received consistently favorable student evaluations. The instructors were involved in the Renal Dialysis Design workshop and have provided input and suggestions into the needs analysis (current state of the program), and curriculum design.

Consultation Overview

26. With whom have you consulted *internally* regarding this proposal? What were the results of these consultations? Please provide names, dates, and summary of feedback:

As the program launch is not planned until September 2016, some consultations have not yet occurred.

Aboriginal Services: This project did not involve any curriculum development regarding Aboriginal People, Aboriginal content, Aboriginal Learners, First Nations communities and/or First Nations Organizations. We have been in touch with Tami Pierce, Toni Gladstone and Colin Sanderson from Aboriginal Services (March 1, 2016) regarding recruitment and funding opportunities, and will continue to work together to ensure that Aboriginal students are aware of the program, prerequisites, and job prospects.

Assessment Centre: We have been in contact with the Assessment Centre (Rachel Warwick: March 1, 2016) as the English Proficiency Requirements have changed, and there are always students wanting to prepare for the program.

Centre of Instructional Development: We have been in contact with the CID since the beginning of the project (Brett Griffiths and Elle Ting: July 2, 7 & 16, 2015, and August 7, 10, 11 & 19, 2015). The CID supported the development of the Stakeholder Survey. All draft documents (Stakeholders Survey, Design Plan Workshop Outcomes, Curriculum Development Workshop Outcomes and Program Proposal) have been discussed at length with an Instructional Associate (July 21, 29 & 31, 2015, 2015, August 7, 10, 12 & 19, 2015, January 21, 2016, February 9, 2016). Elle Ting and Brett Griffiths provided guidance as the course outlines and PCG were developed in January and February, 2016, with the most recent discussion taking place February 24, 2016.

Financial Aid: Due to the short length of this program, and the fact that the majority of the program hours are spent off-site in clinical, it is not eligible for StudentAid.

Learning Centre: We were in touch with Emily Simpson from the Learning Centre in October (October 7, 2015) and let her know about the updates to the program. We don't anticipate any increase in usage of the Learning Centre for the Renal Technician Program, as students spend the majority of the program offsite. The Learning Centre may be able to offer students some support around resumé writing, to be discussed closer to the program launch in 2016.

Registrar's Office: Raymond Kaan, Associate Registrar, has reviewed the PCG and Course Outlines. (February 24 & 26, 2016).

International: We were in touch with Cathy Snyder-Lowe - Manager, International Student Admissions & Services and Tina Chow - Director, VCC International (October 7 & 8, 2015) to give them an update regarding the Curriculum Review and the changes to the program. As in the past, the program will not be eligible for International Students as it is 2-months full-time. If International Students who are the process of applying for Permanent Residency status and are interested in pursuing the prerequisites while they wait, they can do so.

Communications and Marketing: We have been in touch with Karen Wilson and Danielle Libonati in Marketing regarding potential marketing strategies for the new program (March 1 & 2, 2016). We will continue to communicate with them as we begin recruiting and move towards accepting applications.

Facilities: We were in touch with Jerry Guspie, Director of Facilities (March 1, 2016). There is no anticipated increase in the use of facilities, other than five theory days in the first week of the program and one day a week thereafter for the remaining 7 weeks (in-classroom, on campus) which will require classroom space for 16 students. There is no additional office space required for instructors, nor are there any requirements for storage of equipment or course materials. The program does not require any special classrooms for special needs students, and the courses will be run during regular work hours. There is no anticipated impact on energy use, nor is there any specialized equipment needed. There will be no foreseeable impact on Receiving and the program does not include any special events.

Finance: Stefan Valchev, Manager Financial Projects for CS, has been involved with preliminary costing of the (revised) program, and we will continue to work with the Department of Finance throughout the development.

Institutional Research: We were in touch with Janet Latter and Brian Beacham from Institutional Research early in the project prior to launching the Stakeholder Survey (April 9, June 1 & 15, 2015). We used the DACSO Surveys for Renal Dialysis Program in our Needs Analysis, Labour Market. We were in touch with Brian Beacham again in February to provide an update and overview of the Review (February 23 & 29, 2016). As the program is in Continuing Studies, the FTE count is quite low (all CS courses and programs have a 600 divisor for FTEs).

Safety and Security: We were in touch with Surinder Aulakh, Director of Safety and Security, and Yang Wang, Health and Safety Coordinator in October (October 7, 2015) regarding safety issues. The theory courses that are held on-site are daytime classes and do not necessitate any specialized safety training for faculty, staff or students, nor any special access for staff. The program does deal with some chemicals and hazardous materials and waste and bio-matter. This occurs in the clinical sites (Lower Mainland Hospitals – all practicums are booked through HSPNET) and not at all during the theory component, which is on-campus. Students are all required to provide a full immunization record and CPR certification as well as a Criminal Record Check.

27. With whom have you consulted *externally* regarding this proposal? What were the results of these consultations? Please provide names, dates, and summary of discussions.

In particular, we have consulted Jan Olsen, Michelle Trask, Luis Sera Josep, Arthur Owtram, David Pollock, Joseph Tamayo, Ricky Lin, and Daniel Dubenko. All are highly experienced managers, technicians, and instructors in the field of Renal Dialysis. We consulted with the Design Plan workshop participants and the Renal Dialysis PAC members on several occasions throughout the project (January 15, 2014, February 2, 2015, June 22, 2015, August 10 & 12, 2015, September 17, 2015, February 18 & 26, 2016) to review the Program Goal, Program and Course Learning Outcomes, Course Learning Objectives, as well as the Program Admission Requirements and the Program Length.

Design Plan Workshop Participants:

- Luisito M. Sera Josep (Clinical Nurse Educator)
- David Pollock (previous Renal Tech Program Clinical Instructor, Renal Tech)
- Arthur Owtram (previous Renal Tech Program Theory Instructor, Renal Tech)
- Joseph Tamayo (Renal Tech)
- Ricky Lin (Renal Tech)
- Daniel Dubenko (PD Link Nurse - Home Peritoneal Dialysis Program)
- Brett Griffiths (Instructional Associate, CID, VCC)
- Elle Ting (Instructional Associate, CID, VCC)
- Claire Sauve (Senior Program Coordinator, Continuing Studies, VCC)
- Rebeccah Bennett (Program Coordinator, Continuing Studies Health Sciences, VCC)

The Design Plan Workshop took place on August 10 & 12, 2015. The outcomes of the workshops were a new Learner Profile, and draft Program Learning Outcomes. Sources of information included the Needs Analysis / Stakeholder Survey, previous Program and Course Outcomes and Objectives, and the experience, insight and knowledge of the participants.

Curriculum Development Workshop Participants:

- Luisito M. Sera Josep (Clinical Nurse Educator)
- Brett Griffiths (Instructional Associate, CID, VCC)
- Elle Ting (Instructional Associate, CID, VCC)
- Claire Sauve (Senior Program Coordinator, Continuing Studies, VCC)
- Rebeccah Bennett (Program Coordinator, Continuing Studies Health Sciences, VCC)

The Curriculum Development workshop was held on January 21, 2016. The Program Admission Requirements, the Theory Course Learning Outcomes and Objectives, and the Clinical Course Learning Outcomes and Objectives were established in this workshop.

Course Design/Blueprinting Workshop Participants:

- Luisito M. Sera Josep (Clinical Nurse Educator)
- Daniel Dubenko (PD Link Nurse - Home Peritoneal Dialysis Program)
- Brett Griffiths (Instructional Associate, CID, VCC)
- Elle Ting (Instructional Associate, CID, VCC)
- Claire Sauve (Senior Program Coordinator, Continuing Studies, VCC)
- Rebeccah Bennett (Program Coordinator, Continuing Studies Health Sciences, VCC)

The Course Design/Blueprinting workshop was held on February 9th, 2016. The Course Blueprinting and Assessments were established in this workshop.

Rental Technician Program Advisory Committee:

- Cecilia Chow Operations Leader -St. Paul's (PHA)
- Daniel Dubenko PD Link Nurse - St. Paul's (PHA)
- Michele-Anne Trask Operations Leader - St. Paul's (PHA)
- Doug Calder Biomedical Engineer - VGH (VCH)
- Pam Papp Patient Services Manager - VGH (VCH)
- Jan Olsen Manager, Clinical Services - ARH (FHA)
- Luisito M. Sera Josep - Nurse Educator - St. Paul's (PHA)
- Joseph Tamayo Renal Technician - SMH (FHA)
- Ex-officio: Gordon McIvor (Dean, Continuing Studies and Contract Training, VCC)
- Ex-officio: Michael Yue (Past Dean, Continuing Studies and Contract Training, VCC)
- Ex-officio: Debbie Sargent (Dean, School of Health, VCC)
- Ex-officio: Claire Sauve (Senior Program Coordinator, Continuing Studies, VCC)
- Ex-officio: Rebeccah Bennett (Program Coordinator, Continuing Studies Health Sciences, VCC)

The Curriculum Review Process was first discussed at a Renal Dialysis Technician PAC Meeting on January 15th 2014. The Committee met again on February 2, 2015 to discuss plans and potential changes to the program. Members of the PAC (particularly two Managers - Jan Olsen and Michelle Trask) were consulted at various times throughout the review process in order to discuss changes to the program, ensure that the Outcomes were meeting Ministry and Health Authority Standards, and to discuss labour market. Face to face meetings took place June 22 and September 17, 2015, and telephone conferences and email discussions took place throughout February, 2016. We will continue to work with the PAC throughout the renewal process, to ensure quality in building the new curriculum and that the revised program will meet industry needs.

Proposal for New Program

B. IMPLEMENTATION PLAN

This document outlines associated resources required to adequately implement the proposed curriculum.
It is submitted to Education Council to provide advice to the Board of Governors on the implementation of the program, and to the Finance and Audit Committee to provide advice to the Board of Governors on a fee structure.

1. **NON-RECURRING COSTS** (provide accurate estimates)

Academic non-recurring start-up costs

Item	Yr 1	Yr 2	Yr 3	Yr 4	Total
Program development	$3,496	$1,380			$4,876
Faculty development		$400			$400
Sub-total	$3,496	$1,780			$5,276

Capital Costs (Equipment, Renovations, Facilities, Library, Technology)

Item	Yr 1	Yr 2	Yr 3	Yr 4	Total
Library items (textbooks)		$200			$200
Sub-total		$200			$200

Totals

Item	Yr 1	Yr 2	Yr 3	Yr 4	Total
Academic Non-Recurring	$3,496	$1,780			$5,276
Capital Costs		$200			$200
Sub-total	$3,496	$1,980			$5,476

2. **ONGOING OPERATING COSTS** (provide accurate estimates)

Item	Yr 1	Yr 2	Yr 3	Yr 4	Total
CS Instructors		$21,991	$21,991	$21,991	$65,973
Department admin staff		$7,436	$7,436	$7,436	$22,308
Department supplies and general expenses		$2,600	$2,600	$2,600	$7,800
CS admin & support staff		$19,776	$19,776	$19,776	$59,328
CS supplies and general expenses		$8,828	$8,828	$8,828	$26,484
Institutional Support*		$12,126	$12,126	$12,126	$36,378
Sub-totals		$72,757	$72,757	$72,757	$218,271
Grand Totals	$3,496	$74,737	$72,757	$72,757	$223,747

***** Includes Student Services, Marketing, IT Support, Library, Facilities and other institutional expenses

C. BUSINESS CASE

This document outlines the sources of revenue for the program.
It is submitted to the Fees Advisory Committee and the Board Finance and Audit Committee to provide advice to the Board of Governors on a fee structure. This document is then submitted to the Board of Governors, to be reviewed alongside the Implementation Plan and approved curriculum, to make a final decision on the fees and implementation of the program.

1. REVENUE

What is the source of funding for this program?
The only source of funding for this program is tuition revenue.

2. TUITION AND FEES

Item	Number of Courses	Yr 1	Yr 2	Yr 3	Yr 4	Total
Tuition	2		$88,000	$89,760	$91,555	$269,315

3. SIGN OFF

Dean/Director: _____

VP Strategic Partnerships and Business Development: _____

VP Academic: _____

VP Finance: _____

DECISION NOTE

PREPARED FOR: VCC Board of Governors Special Meeting

DATE: May 11, 2016

ISSUE: Recommendation for approval of tuition fees for the Renal Dialysis Technician Citation program

BACKGROUND:

The VCC Renal Dialysis Technician Citation (formerly Certificate) Program is the only program of its kind in BC and operates in partnership with three major Health Authorities - Vancouver Coast Health, Providence Health and Fraser Health. It has been operating since 1999 and is well known throughout the province.

The program prepares students to perform the required duties of Renal Technicians by training them in the knowledge, skills, and competencies necessary to work safely and effectively as part of an inter-professional healthcare team. Graduates are eligible to apply for Renal Technician positions in hospitals and community dialysis clinics throughout BC and Canada.

The Renal Dialysis Technician Citation program has already been approved by Education Council and the Board of Governors. The curriculum was approved by Curriculum Committee on March 15, 2016.

DISCUSSION:

This is the only program of its kind in Canada, so there is no direct competition for the program. Graduates typically have high employment prospects in hospitals and community dialysis clinics throughout the country. The current tuition fee for the two month program (68 hours of theory and 210 hours of clinical time) is $3,314.

The total cost of curriculum development of $4,900 will be recovered from tuition revenue expected in the first year of delivery of the renewed program and has been budgeted in the 2016/17 Continuing Studies operating budget.

This submission serves to seek approval for the fees to charge students in the new program. At its March 23, 2016 meeting, the Finance and Audit Committee recommended the implementation of a tuition fee of $5,500 per student for the new Renal Dialysis Technician Citation program, effective August 1, 2016.

RECOMMENDATION:

THAT, on the recommendation of the Finance and Audit Committee, the Board of Governors approve the tuition fee of $5,500 per student, effective August 1, 2016, for the new Renal Dialysis Technician Citation program.

ATTACHMENTS: APPENDIX A – FINANCIAL ANALYSIS

PREPARED BY: Gordon McIvor, Dean, Continuing Studies
Irene Young, VP Strategic Partnerships and Business Development

DATE: May 2, 2016

Vancouver Community College APPENDIX A

School of Continuing Studies

Health Department

Renal Dialysis Technician

Org Code: 6088

Scenario	Breakeven tuition fee $4,547	Proposed Tuition Fee $5,500
Revenue		
Tuition fees	$ 72,758	$ 88,000
Total Revenue	**$ 72,758**	**$ 88,000**
Direct Program Expenditures		
Labour		
Instructors (incl. benefits)	$ 21,991	$ 21,991
Department admin staff (incl. benefits)	$ 7,436	$ 7,436
Total Labour Costs	**$ 29,427**	**$ 29,427**
Non-Labour		
Department supplies and general expenses	$ 2,600	$ 2,600
Total Non-Labour Costs	**$ 2,600**	**$ 2,600**
Total Direct Program Expenditures	**$ 32,027**	**$ 32,027**
Indirect Program Expenditures		
CS admin & support staff	$ 19,776	$ 19,776
CS supplies and general expenses	$ 8,828	$ 8,828
Institutional support	$ 12,126	$ 12,126
Total Indirect Expenditures	**$ 40,731**	**$ 40,731**
Total Direct and Indirect Cost	**$ 72,758**	**$ 72,758**
Net contribution to VCC overhead / (Deficit)	**$ -**	**$ 15,242**
Net contribution to VCC overhead / (Deficit)	**0 %**	**17 %**

DECISION NOTE

PREPARED FOR: Board of Governors Special Meeting

DATE: May 11, 2016

ISSUE: New Program: Fashion Design & Production Diploma and Certificate

BACKGROUND:

The Fashion Design & Production Diploma is a re-development of an existing program VCC has offered for the past 30 years. A Formal Renewal was completed in September 2013, with 43 recommendations for the program. In the last two years, 30 of the recommendations have been acted upon, with an additional 11 recommendations embedded in this current re-development. The Program has gone through extensive consultations with its Program Advisory Committee and other stakeholders.

The re-development has updated the program structure, learning outcomes, and delivery methods to better equip graduates for a rapidly changing industry, and provide a part-time option (unavailable elsewhere in BC). Students will take five, unique "Fashion Cycle" courses where students will create products and garments from concept to sales, increasing in complexity through the program. This integrated, contextualized learning makes this program a leader in fashion education.

It is planned as a 2 year full-time program, or 3 years part-time. The program's anticipated start date is September 2016.

DISCUSSION:

Education Council reviewed this program, and have no concerns regarding program quality. EDCO members were very impressive with the creative program design, particularly with the "fashion cycle" courses.

The program has been designed to allow students to exit with a credential at two different. If students complete the full program, they receive a Diploma. Students can also choose to exit the program after completing the Year One courses and the practicum - those students would receive a Certificate. Students would only be admitted into the Diploma program. This is an unusual approach for VCC, and the Board will need to approve two different credentials.

Education Council approved the program curriculum at its April 2016 meeting, and recommends the Board approve both the diploma and certificate credentials.

RECOMMENDATION:

THAT, on the advice of Education Council, the Board of Governors approve the credentials and programs for the new Fashion Design and Production Diploma and the Fashion Design and Production Certificate.

ATTACHMENTS: Proposal for New Program - Fashion Design and Production Diploma

PREPARED BY: Todd Rowlatt, Chair, Education Council

DATE: May 4, 2016

Name of Proposed Program: Fashion Design & Production Diploma

Additional material may also be included as appendices. For information about submitting the completed Proposal for New Program, please contact the Centre for Instructional Development.

Curriculum development is a consultative process. Therefore, it is understood that this is a living document which will be refined as it moves through the development process.

A. Concept

Department Leaders: Andrea Korens & Sarah Murray

Faculty: Lisa Gellert, Concetta Sciarretta, Matthew Burditt, Allison Drake, Patrice Godin

Dean: Michael Yue / Gordon McIvor

Proposal Date: September 29th, 2015 / March 2nd, 2016

If this is a joint educational offering, name of other institution (refer to Affiliation Agreement Policy C.3.10):

N/A

Introduction

Fashion Programming has a 30-year history at VCC. We have a strong foundation to build on; however, this program area is in need of curricular updates, financial planning, and a rethinking of program design. The beginnings of this program proposal lie in the Fashion Arts Diploma Formal Renewal Report, prepared by the Formal Program Renewal Committee in September 2013. In two years, of 43 recommendations in this report, we are proud to have fully resolved 30. An additional 11 essential recommendations will be resolved with program renewal. Creating a supportive and industry-represented PAC and engaging with them, in combination with a recent stakeholder survey, further informed this proposal.

Historically, Fashion programming at VCC has been intensive, inflexible, and heavily content based. We plan to update program structure, learning outcomes, and delivery methods to better equip our graduates for a rapidly changing industry. By focusing on information literacy, research and problem-solving skills, and using simulations and practicum to continually learn in context, we are confident that our students will be more successful, while working smarter, not harder. Furthermore, by including work study and independent study elements, we can create more flexibility for our students.

Purpose and Context

1. Describe in detail the program's objectives and a description of the program outcomes, including a list of the occupations or roles that graduates will be prepared for:

The new Fashion Design & Production Diploma Program will provide graduates with big-picture understanding of the fashion industry and the core skills required to enter the job market in entry level positions. Areas of study include Illustration, Design, and Product Development; Pattern Drafting and Sewn Garment Construction; Fashion Business and Production/Operations; and Sales and Marketing. Students will learn essential computer programs throughout including Illustrator, Photoshop, and

Gerber CAD software. Meanwhile, various essential 'soft' skills will be reinforced, including communication, leadership, strong work ethic, attention to detail, cooperation and collaboration, resourcefulness and independence, and creative problem solving.

The Fashion Design & Production Diploma will feature unique fast-paced "Fashion Cycle" courses, where students will create products and garments from conceptualization through to sales. The Fashion Cycles will progress at increasing levels of complexity, while students build relevant skills in other courses. This concept will allow for essential contextualization of industry skills, interpersonal skills development, and real-world problem solving. The simulation model will give students low-stakes learning opportunities to engage as part of a team in the fashion industry, while providing the motivation and empowerment that comes with a completed product.

Students will graduate with the ability to pursue entrepreneurship, or a career in small or large sized companies, and they will be familiar with both local and offshore production cycles. They will be equipped with the core knowledge and research skills required to adapt to a variety of needs and situations.

Integrated practicums will allow students to graduate with real-life experience and a solid foundation for their professional network.

New graduates will be qualified to work as Design Assistant, Pattern Assistant, Production Assistant, Quality Assurance Associate, Sample Sewer, and Entrepreneur, among others.

2. Explain how this program adheres to principles and priorities as indicated in the College's strategic, educational or ministerial planning documents:

This proposal is directly in line with VCC's Reconfigured Education Plan 2013-2016, in terms of both overarching commitments:

I. <u>An innovative college for higher and further education, offering a wide range of quality, relevant career, applied and academic programming:</u>
The new Fashion Arts Diploma program will address most of the suggested goals. New programming will be directly informed by industry demand; will include practicum and self-study aspects; will provide PLAR in accordance with the Prior Learning Assessment and Transfer Credit Policy; will include in-context learning and real-life simulations; will be re-costed for a more sustainable program area; will include learning objectives concerning environmental sustainability, labour practices, and community in the fashion industry; will pursue continuous improvement through annual program reviews, formative and summative evaluations, and using available resources for instructional development; and will continue to engage with Counselling, Disability Services, and Aboriginal Education and Community Engagement.

II. <u>A learning-centred college, engaging our learners and providing multiple, flexible pathways to advancement:</u>
The new Fashion Arts Diploma program aims to have a more flexible delivery, with both full-time and part-time options, self-study, and practicum placement. It will address longstanding

workload issues to help promote health, balance, and well-being for our students. Further, we are continually building on our multi-faceted recruitment and retention plan, including college, industry, community, and high school engagement; implementing recruitment measures into non-credit course offerings (program education, etc); community building initiatives for both students and staff; and proactive strategies for student success. As part of our recruitment plan, we have a close relationship with the VCC recruiters. We are invited to participate in a variety of their initiatives from career fairs to onsite events.

3. Identify how the proposed program supports VCC's mission, core values, and strategic objectives?

While we have been working toward VCC's Vision, Core Values, and Key Success Drivers, renewal will give us the opportunity to fully bring our program area in line with VCC's intended direction.

In our Fashion Arts program area, we truly believe in changing lives through learning opportunities. We strive to inspire and empower, and we plan to focus more directly on these objectives, with an added element of good citizenship. Better flexibility in programming will improve access for a more diverse learning audience. We look forward to modeling the innovation we want to see in our students, in our instructional design.

When considering VCC's Key Success Drivers, in the past year, we have focused particularly on building Operational Excellence (through systems implementation, communication, and collaboration), and Reputational Management (through industry and alumni engagement, and dedication to resolving recommendations in the Fashion Arts Diploma Formal Renewal Report (FADFRR)). Renewal will allow us the ability to fully address Education Quality and Financial Sustainability, while continuing to progress in all aspects.

4. How does this program relate to and/or support other programs at VCC?

The current Fashion Arts Diploma has worked with Hair, Make-up, Esthetics, Fashion Merchandising, and Culinary departments on the graduate fashion show, and there has been some collaboration between Fashion Arts and Fashion Merchandising areas in creating full-cycle industry simulations.

We would like to strengthen these collaborations, and work them specifically into course design. Our student profile includes a strong entrepreneurial representation, and it is essential for all Fashion Arts graduates to be business-minded. We have established a discount opportunity for our graduates to take the Continuing Studies small business course cluster, and are continually investigating new ways to integrate with other program areas.

One of the FADFRR recommendations was to develop a relationship with the Digital Graphic Design program area. We have made some initial progress in this area (their students create Info Session posters for us), and will continue to consider ways to allow students to collaborate. We are currently in conversation with DGD about ways to creatively share resources.

We will work with other college departments where applicable to help students achieve application requirements.

Appendix A – Competitive Analysis

Program Need

5. What educational gap, if any, is this program intended to fill?

This program will be the one of two public post-secondary institution offering a 2-year program in Vancouver, the other being Kwantlen Polytechnic University. Our admission requirements will be more accessible than KPU's as the English requirement will be slightly lower (English 12 with a C as opposed to a B at KPU) while still allowing transfer to KPU for VCC students. Furthermore, our program will show superior relevancy, as it will not require their liberal arts elective requirements. VCC's Fashion Production & Design Diploma will provide more opportunity to exercise creative freedom.

Our unique "Fashion Cycle" courses will make VCC's Fashion Design & Production Diploma a leader amongst its competition, while still maintaining the creative freedom in final projects that VCC's Fashion programming is known for.

We will also be the only program in the Lower Mainland, and of all relevant Canadian Fashion Arts programs, with part-time options. (See attached competition analysis documents.)

6. What evidence is there of student demand for the program?

VCC's Fashion programming has been going strong for 30 years, and we are not changing our target audience. Since retiring the part-time Certificate program last year, we've heard a strong demand for part-time options. We look forward to being able to offer our new diploma program part-time, rather than running two competing programs. We currently have a wait list of 22 students wanting more information about our renewed program – a marked increase compared to the last several years. Recent initiatives in community and industry engagement, reputation management, and improvements to facilities (9th floor classroom space) have revitalized demand.

7. What evidence is there of labour market, professional or community demand for the graduates (report results)?

Vancouver has a robust fashion and apparel industry, and is the home of some of the major manufacturers/big brands in Canada such as ArcTeryx, Plum, Plenty, Lululemon, MEC, Sugoi, Herschel, Kit & Ace, and Aritzia, to name a few. *Highsnobiety*, a high-profile fashion and lifestyle site, recently named Vancouver one of the top fifteen fashion cities in the world.[1] Vancouver also has a strong emerging designer scene, evident in the burgeoning growth of local boutique areas on Main St. and in Gastown.

BC has the third-largest job market in the Canadian fashion industry. New growth and a retiring workforce in the apparel market have resulted in a talent shortage, as reported by our PAC members (including Vice President BC at Canadian Manufacturers and Exporters). Canadian Manufacturers and Exporters project a 50% increase in the Apparel Industry labour market sector over the next 5 years.

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[1] http://www.highsnobiety.com/2015/08/24/fashion-capital-list/

[2] http://engage.gov.bc.ca/bcjobsplan/files/2015/12/BCJobsPlan_4YearProgressUpdate_web.pdf

Further, the British Columbia 2022 Labour Market Outlook projects a steadily increasing labour market over the next 7 years, especially concentrated in the lower mainland.

The BC Jobs Plan 4-Year Progress Update (December 2015) has identified the apparel sector as a significant area for growth over the next decade.[2]

Our past graduates have worked in every corner of the fashion world, locally and internationally, in companies ranging from Cirque du Soleil to Walmart, Lululemon to Burberry, and Nike to Mountain Equipment Co-op.

8. Anticipated start date of program (refer to Appendix XX):

September 2016.

Competitive Analysis

9. Which related programs are available in the lower Mainland and/or on-line: how do they compare in terms of focus, intended outcomes, length, costs and size?

Fashion Design programs are offered at four private institutions in the Lower Mainland, and two public institutions, including VCC. In general, private offerings include shorter programs, with a higher tuition cost, and lack in industry-specific training (all lack a practicum option, and most do not use industrial-quality equipment). Kwantlen Polytechnic University offers a 4-year degree program, which is highly geared toward industry, but leaves behind some of the creative freedom VCC's Fashion programming is known for. In general, class sizes are approximately a maximum of 20 students.

VCC will be the only program with a part time option.

See attached Appendix A - Competitive Analysis document.

10. Is this concept supportable and sustainable with existing and/or available resources?

Fashion Arts programming has been offered at VCC for 30 years, sustainably. Our biggest setback is a need to update program design, curriculum design, and delivery methods, while re-costing the program. This program proposal will address all of these needs. We already possess the vast majority of required resources.

11. Is this a cohort, selective entry, or open access program? How will the program be rolled out if you are not using a cohort model?

The program will have both full-time and part-time cohort options.

Appendix A – Competitive Analysis

12. What is the expected length of program (in months/years)? What is the maximum allowable time for completion?

The Fashion Design & Production Diploma may be completed in as little as 2 years full-time, or in 3 years, with a combination of part-time and full-time study. The maximum allowable completion time is 4 years.

13. How many students would you expect to enroll in each year of the program?

We would expect to enroll approximately 15 full-time and additional 15 part-time students per year.

Admission and Delivery

14. Provide a detailed list of admission requirements, including language proficiency levels and assessment scores.

Admission is a competitive selection based on the following criteria:

- Grade 12 graduation, or equivalent
- English 12 (C grade), or equivalent
- Letter of Intent (500 words or less)
- Resume
- Two Letters of Reference
- Artistic portfolio:
    - Two pieces of original artwork with accompanying description
    - Sketch book
- Two sewn items
- Interview with selection committee
- Proficiency in Microsoft Word and Excel (testing to be performed onsite)
- VCC recognizes that some applicants may not possess a detailed portfolio or sewing experience. A demonstrated interest in fashion through hobby, education, portfolio, or work experience are acknowledged and seriously considered by the department. These applicants will still need to submit all other documentation, participate in an interview, and potentially take sewing and/or drawing courses prior to the September start.

15. Will the structure of the program allow for full-time, part-time, evening, weekend, on-line, mixed-mode delivery methods, or a combination of any of these? (Identify each as appropriate).

The program will include full-time, and part-time evening options.

Appendix A – Competitive Analysis

16. Will the structure of the program allow for multiple entry and exit points? If there are multiple entry points, please specify requirements for each

The Fashion Design & Production Diploma Program will allow for an early exit point, for a Certificate option, after completion of all 1000-level courses plus Practicum.

Student Profile

17. Who are your target students (age, gender, educational background, work experience)? Where do they come from (recent high school graduates, mature students, transfers from other institutions)? How do you plan to recruit or attract these students? Are there other characteristics applicants should have that you identify as important?

Based on past student demographic information from Institutional Research, and departmental knowledge of student background, target students are in early to late 20's, mostly female, with high school and often with some other post-secondary education, low to middle income level, and with a demonstrated interest in the fashion industry.

Some students will be recent high-school graduates, but many of our students are young adults who have taken a few years to work or travel. Further, we often see students, especially international students or first or second generation Canadians, who have already completed a post-secondary degree/diploma. Usually, they first did the schooling their parents wanted them to do, and now are following their passion.

We have strong relations with high school Home Economics teachers which we will maintain (one PAC member is Nina Ho, from Eric Hamber's fashion program at Vancouver School Board). We will continue to strengthen industry presence through our PAC members, guest speaker series, alumni engagement, and community involvement (for example, our graduate fashion show at Vancouver Fashion Week, our booth at the most recent Mini-Maker Faire, and participation in Fashion events and competitions).

Our non-credit courses prepare students for our credited programs, and we will work to develop and strengthen these offerings and ensure there is an element of program education/recruitment in those rooms.

By formalizing an articulation agreement with KPU, we hope to see students who want to transfer into their Degree program but who don't meet the intensive application requirements. Based on feedback from International Education, this may also improve our competitive edge for international students. We also plan to create transfer credit guidelines for certain high school programs that have intensive fashion arts options.

Currently most of our students find us through online searches and often choose us based on program length and tuition cost. We must continue to ensure good internet search presence and competitive tuition pricing.

18. How will the program address the needs of under-prepared students? How will you get these students into appropriate upgrading courses or programs? What options are available…?

Spring/Summer non-credit offerings will be available for students with sub-standard sewing skills, but who have otherwise met the application requirements. Such students will be offered acceptance, under condition that they successfully complete said courses. Similarly, students who do not meet the English Proficiency or computer literacy requirements will be directed to appropriate course offerings at VCC.

19. How will the program address equity by decreasing systemic barriers? Is this type of program traditionally or historically underrepresented in specific cohort groups? (e.g., gender and/or age imbalance, First Nations) How will the program address these issues?

This program area tends to see a majority of female students, which is representative of the industry. Current program offerings focus on women's apparel. With more men's apparel options, we hope to encourage more male students.

This program will be more accessible than private school competition for students with lesser financial resources or who require disability services support, etc. This program will be student loan eligible (full-time) and will also have more flexible part-time options.

Typical students come from a wide variety of ethnic backgrounds, including International students. As with all CS programs, two seats are reserved for Aboriginal students and this will continue in the renewed program. Historically the Aboriginal students in the program have been supported by Aboriginal Student Services throughout the studies at VCC. This support is highly valued and we look forward to continuing that relationship. We will continue to consult with Aboriginal Services, International Education, and Counselling and Disability Services to get advice on reducing barriers. Further, our plans for a less intensive program, with part-time options, will be more welcoming to students with a variety of backgrounds, needs, and responsibilities.

Quality

20. How will the program ensure educational effectiveness (e.g., retention, progression, completion)?

Historically, an over-intensive workload and lack of program flexibility have been our biggest barriers to retention. By adjusting program design, we will address the workload issues. In the past, our program areas have focused on trying to cram in every possible detail, instead of emphasizing problem solving, research skills, and self-directed learning. Through continually contextualized learning, students will understand relevance and will learn skills in application throughout. Morale will improve with clear purpose and a bit more time for a healthy work/life balance.

Part-time programming will create the flexibility that so many potential students need.

We are exploring options to allow seasoned industry professionals to enroll in some of the 2nd year courses, both to compensate for attrition and to foster good industry relations. We are currently piloting one such option with a course cluster, which teach in-demand CAD and illustration software.

Appendix A – Competitive Analysis

21. Describe how the proposed program incorporates work experience, practicum, clinical practice, etc. (if applicable):

An industry practicum will be a required component both for the Diploma, and for the early-exit Certificate.

22. Does the program create opportunities for students to transfer credit and/or ladder from/to other programs?

We are working with Kwantlen Polytechnic University to establish a formal transfer credit agreement into their Degree program. We also hope to work with Ryerson University. For students transferring in to our program, PLAR will be available for many courses, in accordance with the Prior Learning Assessment and Transfer Credit Policy.

23. Will this program allow students to continue with further study? Describe laddering, bridging, or post-credential continuation of education.

Students will have the opportunity to ladder into KPU's Degree program.

24. Does this program include Prior Learning Assessment and Recognition (PLAR) as per *Policy D.3.5*?

Yes, PLAR will be available to students in accordance with the Prior Learning Assessment and Transfer Credit Policy.

25. Explain how current faculty are qualified to deliver the program. If they are not, how will this issue be addressed?

Current Continuing Studies instructors are qualified to deliver the content; they have been delivering a Fashion Arts Diploma for decades. Most of our instructors have been teaching in our program area for at least 5 years – and two have been with us for over 25 years. Most of the changes in programming reflect curriculum design and program design, rather than content. Where new content is introduced, and where an existing qualified instructor is not available, we will hire as needed (note program will continue to be offered through Continuing Studies).

While not all Fashion Arts teachers have had extensive instructional training, we continually support the improvement of instructional quality. We will encourage our instructors to take advantage of the upcoming series of instructional workshops presented by the Centre for Instructional Development (CID). When hiring new instructors, we will look for demonstrated industry expertise in combination with instructional training and experience, where possible.

Appendix A – Competitive Analysis

Consultation Overview

26. With whom have you consulted *internally* regarding this proposal? What were the results of these consultations? Please provide names, dates, and summary of feedback (refer to Appendix XX:

I. Tene Barber, former Dean of Continuing Studies: May 2014 – March 2015

Tene's guidance resulted in conception of general structure of program, strategic planning (transfer credit agreements, strategic PAC formation, reputation management, creative resource management), and support in implementing many of the FADFRR recommendations.

II. Erin Lenz, Operations Manager for CS, and Stefan Valchev, Manager Financial Projects in Finance: March 25, 2015 and July 6, 2015.

Current Fashion Arts Diploma program underwent preliminary financial analysis and re-costing, to prepare for fiscal realities of new programming.

III. Irene Young, then Vice President of Administration and CFO, Jerry Guspie, Director of Facilities, and Steve Horn, Facilities Manager: June 2015 – ongoing

Several meetings and conversations took place, going over Fashion Arts space challenges and opportunities; production lab move proposal did not go forward, but new designated classroom space and design lab on the 9th floor, and production lab maintenance have addressed most of the space concerns.

IV. Elle Ting, Instructional Associate, Centre for Instructional Development: October 14th, 2015, and ongoing

Consultation on program and curriculum design process and timeline; and provided feedback on this document, competition analysis document, industry survey, course outlines, and the PCG. Elle also facilitated several of our program visioning and design sessions.

V. Sherry Pidperyhora, Financial Aid Supervisor: October 13th, 2015, January 29th, 2016, and ongoing

Contacted Sherry requesting a meeting to confirm program requirements from a Financial Aid perspective. Sherry has confirmed that the new proposal meets student loan eligibility. There may be minor tweaks to schedule (mainly, September start date) based on feedback; further discussion is forthcoming.

VI. Craig McGuigan, Director Student Services: October 21st, 2015

Agreement that Fashion Arts program area had not placed undue demands on Student Services, and required service level is unlikely to change.

VII. Raymond Kaan, Associate Registrar Records: October 28th, 2015, January 25th, 2016, and February 24th, 2016

October 28th, 2015: Course outlines and PCG to be submitted to Raymond/Registrar's Office for feedback before submitting to curriculum committee

January 25th, 2016: Received approval for course numbers and subject code

February 24th, 2016: Received approval of course outlines

March 3rd, 2016: Received approval of PCG

VIII. Rachel Warick, Assessment Supervisor: October 26th, 2015

Rachel pointed out some discrepancies in historical entrance requirements in English scores. We agreed that additional consultation would occur in the future, to ensure consistency.

IX. Linda Duarte, Department Head of Counselling and Disability Services: October 27th, 2015

Reached out informing of planned renewal; Linda suggested being in touch with Craig McGuigan if we required support from counselling or disability services a great deal.

X. Surinder Aulakh, Director of Safety and Security: October 25th, 2015

Reached out informing of planned renewal; informed that there will be little or no immediate change to chemicals used or machinery requiring training, but requested feedback to ensure that all existing items had followed protocol.

XI. Yang Wang, Health and Safety Coordinator: October 26th, 2015

Yang offered to assist with any required staff safety training.

XII. Kory Wilson, Director of Aboriginal Services: October 25th, 2015

Reached out informing of planned renewal; requested feedback on how to better serve our indigenous learners.

XIII. Todd Rowlatt, Department Head of Library Public Services: October 26th, 2015

Todd reminded us to be in touch if any new subject areas are added to curriculum, so that Elena Kuzmina (our library liason) can arrange for library support.

XIV. Claire Sauve, Senior Program Coordinator: April 2015 - ongoing

Having recently brought the MDRT program through renewal, Claire has provided guidance throughout on process, timelines, budget and strategy, as well as assistance in finding information and problem solving. Claire has also provided support on developing this paper, especially in the business case.

XV. Michael Yue, Interim Dean of Continuing Studies: March 2015 - ongoing

Appendix A – Competitive Analysis

Michael has provided support since joining Continuing Studies, in strategy, resource management, and communications.

XVI. Cathy Snyder Lowe, Manager, International Student Admissions & Services and Angela Liang, International Marketing Recruitment Manager: October 16th, 2015

Confirmed program requirements from International's standpoint (full time, 2 years, at least 60 credits; practicum must be less than 50% of program). Cathy and Angela stressed a need to keep tuition competitive: the program is already hard to sell as students don't have a lot of parental support in pursuing fashion. Highlighting job placement, or laddering into a degree program would help attract international students.

XVII. Karen Wilson, Director of Marketing and Communications, and Danielle Libonati, Marketing Communications Officer: October 26th, 2015 and ongoing

Initial stages of marketing plan for new program launch, including mailing lists, a new postcard, a press release, and featuring new space and new programming innovations; further consultations around change of diploma name and marketing needs for Fashion Cycle courses.

XVIII. Gordon McIvor, Dean of Continuing Studies: February 17th, 2016 and ongoing

Discussion of project and consultation on tuition fees.

XIX. Fashion instructors Lisa Gellert, Concetta Sciarretta, Matthew Burditt, Patrice Godin, Allison Drake, Kaytee Kilgour, and Jenny Hedberg: November 2015 – current date

Members of the core instructional team have participated in program visioning, mapping, and curriculum design and development.

XX. Tami Pierce, Director of Aboriginal Education: February 19th, 2016

Reached out informing of planned renewal; requested feedback on how to better serve our indigenous learners. We will be attending their team meeting on March 9th, 2016.

XXI. Stefan Valchev, Manager Financial Projects: November 2015 - ongoing

Stefan has helped develop the total tuition fees, and the course by course breakdown of fees. He has also helped separate the fashion organization code to represent the separate program areas of Fashion Merchandising and Fashion Design.

Further consultations will continue to take place over the following months as the renewal progresses.

27. With whom have you consulted *externally* regarding this proposal? What were the results of these consultations? Please provide names, dates, and summary of discussions.

I. Andhra Goundrey, Program Coordinator, KPU Fashion Programming, February 2015, October 2015, January 2016 - ongoing

Kwantlen Polytechnic University is interested in working out an articulation agreement. They are currently engaged in program revisions set to launch in September 2017, and until their changes are finalized, they will continue to grant transfer credits on a case-by-case basis. In discussion on January 21st, 2016, and in a follow-up email on February 1st, 2016, Andhra has been confident that we will be able to go forward with a formal articulation agreement.

II. PAC members, April 2015 – ongoing

Vancouver's fashion industry is in a time of transition. On the one hand, we are gaining a reputation as an important city in the global apparel industry, but there is a manufacturing shortage which affects cost of labour. Graduates must be flexible and adaptable. Best 'soft skill' qualities in a new hire include attention to detail, good time management, taking initiative and demonstrating ownership, innovation, not being afraid to fail, and having a thick skin. Gaps in graduate knowledge include costing, fabric knowledge, patternmaking skills, business, and real-world knowledge. Graduates must have proficiency in relevant computer software (Excel, Illustrator, Photoshop, and CAD). There are many ways to enter the fashion industry, and an education is not essential, but typically, the more education you have, the faster you progress from an assistant role.

Two PAC members participated in program visioning meetings (November-December 2015), and the larger PAC has since provided enthusiastic positive feedback on plans for the Fashion Design & Production Diploma.

III. Industry Stakeholder survey

A Stakeholder Survey was conducted in September 2015, which has informed this proposal and will continue to inform the program design. The survey provided up-to-date demographic information regarding the Fashion and Apparel industry, program satisfaction information from both VCC grads and grads from other institutions, and market information regarding acceptable tuition, preference of program length and format,. The survey also included extensive competency rating, which will inform the design process, in particular in creating Program and Course Learning Outcomes.

IV. Industry one-on-one interviews: August - October, 2015

One-on-one interviews were conducted with stakeholders from *Lululemon, Plenty, Karma Athletics, Gentle Fawn, Roxanne Nikki, and JAC by Jacqueline Conoir*. Recurring comments from the interviews included the following: current grads lack skills in developing tech packs, garment specifications, and garment costing; current graduates have insufficient knowledge of knitwear in construction and terminology; the program should have more emphasis on business, patternmaking and garment construction, brand awareness, and practicums; students must understand fabrics: how they drape, wash, behave, etc.; students must know Illustrator, Photoshop, Excel and Gerber; and

the program should include more emphasis on flat-drawing skills in illustrator, for style, proportion, and accuracy.

V. BC Apparel Working Group – Led by Canadian Manufacturers & Exporters BC: October 27, 2015
50% growth projected in apparel industry over the next 5 years. Agreement amongst survey respondents that many key fashion industry positions are difficult to fill. CME in partnership with BC Government and large-sized apparel companies are engaged in development of BC Global Centre for Premium and Performance Apparel Design.

VI. Alumni Grace Tannahill, Madeleine Scrutton, and Courtney Meston: November-December 2015
October 27, 2015
Alumni participated in program visioning and design meetings, providing valuable perspective from the learner's point of view.

VII. Computer Aided Drafting consultant Laela Blanchett: February 2, 2016 and ongoing

Laela is a Computer Aided Drafting and Gerber (software) expert; she has developed curriculum and taught for several other fashion programs. She has provided expert advice while implementing new Gerber software over the past year, and is now helping us with curriculum design.

B. Implementation Plan

1. **NON-RECURRING COSTS** (amounts provided are estimates.)

Academic non-recurring start-up costs

Item	Yr 1	Yr 2	Yr 3	Yr 4	Total
Curriculum development	$6,904	$16,000			$22,904
Sub-total	$6,904	$16,000			$22,904

Capital Costs (Equipment, Renovations, Facilities, Library, Technology)

Item	Yr 1	Yr 2	Yr 3	Yr 4	Total
Classroom upgrades (computer, podium and projector in Fashion classroom)		$12,000	$10,000		$22,000
Sub-total		$12,000	$10,000		$22,000

Item	Yr 1	Yr 2	Yr 3	Yr 4	Total
Academic Non-Recurring	$6,904	$16,000			$22,904
Capital Costs		$12,000	$10,000		$22,000
Total	**$6,904**	**$28,000**	**$10,000**		**$44,904**

2. **ONGOING OPERATING COSTS** (provide accurate estimates)

Item	Yr 1	Yr 2	Yr 3	Yr 4	Total
CS Instructors – full-time program		$35,580	$73,613	$75,185	$184,378
CS Instructors – part-time program		$17,852	$42,732	$53,366	$113,950
Department admin staff		$113,826	$153,062	$153,062	$419,950
Department supplies and general expenses*		$38,805	$51,227	$51,227	$141,259
CS admin & support staff		$39,626	$67,931	$67,931	$175,488
CS supplies and general expenses		$13,028	$22,334	$22,334	$57,696
Institutional Support**		$41,057	$58,911	$58,911	$158,879
Total		**$299,774**	**$469,810**	**$482,016**	**$1,251,600**

* Includes Fashion Show, lab maintenance and supplies

** Includes Student Services, Marketing, IT Support, Library, Facilities and other institutional expenses

C. Business Case

This document outlines the sources of revenue for the program.

It is submitted to the Fees Advisory Committee and the Board Finance and Audit Committee to provide advice to the Board of Governors on a fee structure. This document is then submitted to the Board of Governors, to be reviewed alongside the Implementation Plan and approved curriculum, to make a final decision on the fees and implementation of the program.

1. REVENUE

What is the source of funding for this program?
The only source of funding for this program presently is tuition revenue.

2. TUITION AND FEES

Financial assessment of the cost of the program has been completed and tuition is pending approval by Finance and Audit Committee and the Board of Governors.

Item	Number of Courses	Yr 1	Yr 2	Yr 3	Yr 4	Total
Full time Tuition, based on 15 expected students	28		$142,185	$ 309,510	$ 314,865	$766,560
Part time Tuition, based on 15 expected students	20		$72,660	$ 171,480	$ 214,530	$458,670
Grand Total			**$ 214,845**	**$ 480,990**	**$ 529,395**	**$1,225,230**

1. SIGN OFF

Dean/Director: _____

VP Strategic Partnerships and Business Development: _____

VP Academic: _____

VP Finance: _____

Appendix A - VCC Fashion Arts Diploma Program: Competition Analysis

1. Competitive Landscape

In completing this Competitive Analysis, one major source of information is the Fashion Arts Diploma Formal Program Renewal Report (and associated appendices), completed in 2013 by the Formal Program Renewal Committee. Further research was added to represent a full list of competitors, as well as information on program logistics like tuition fees and program length (often cited as most important factors in choosing a fashion design program).

Locally, the only competing public program is Kwantlen Polytechnic University's diploma/degree program; however, there are several private schools in Vancouver that offer diploma programs. Nationwide, Ryerson and George Brown Universities have been included for their prestigious fashion programming.

VCC is the only Fashion Arts program within a Continuing Studies context, identified as a challenge in the FADFPRR, in perceived image.

2. Program Logistics

- All competing programs are full-time, offered in the day. There are virtually no part-time for-credit options available.
- All programs are eligible for student loans. KPU and Ryerson both offer degree programs, which include various liberal and professionally-related electives.
- VCC, KPU and Ryerson all include practicums (VCC's are optional, while KPU & Ryerson require work experience), while George Brown and all of the private institutions do not appear to offer practicums.
- All competing programs include some kind of fashion show or fashion event
- Most programs have a maximum class size of about 20
- Competing programs range from diploma to degree, from 1-4 years in length, and from $4,250 - $28,000 tuition per year (see figs. 1-3)

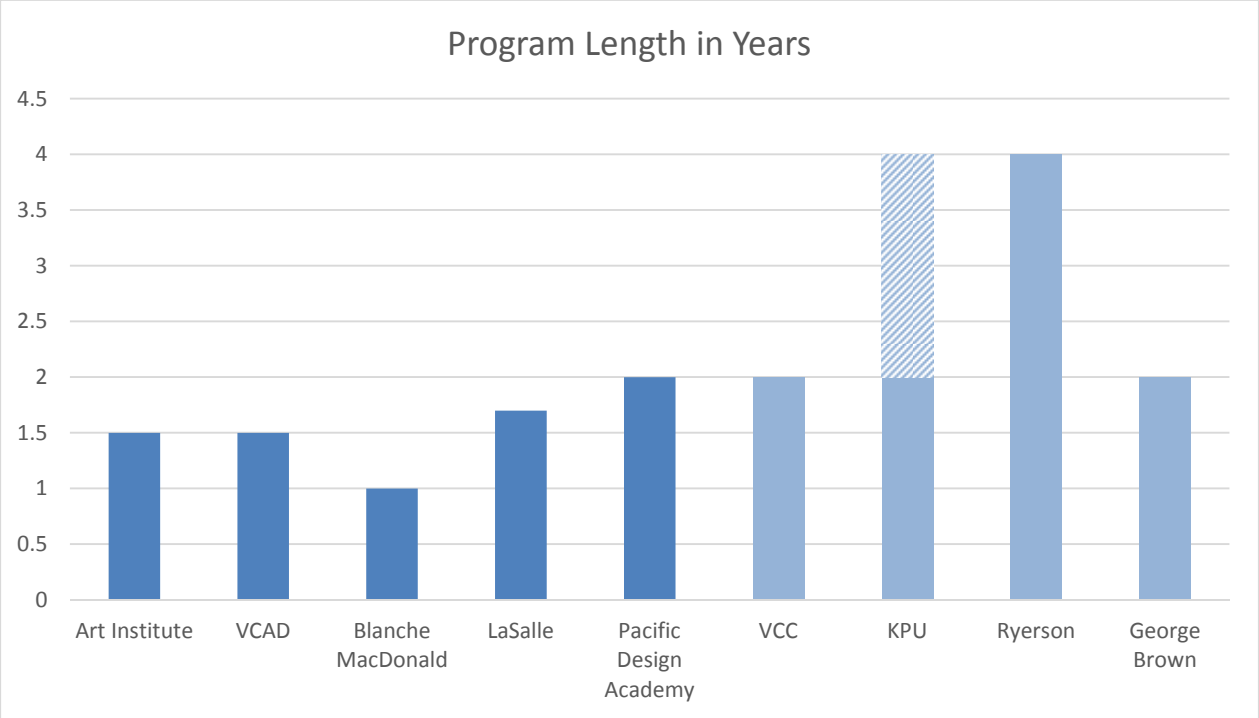

Fig 1: Program Length

* Kwantlen has 2 exit points: a 2 year diploma or a 4 year degree

** George Brown and Ryerson are both in Eastern Canada; all others are in Vancouver

Private Institution

Public Institution

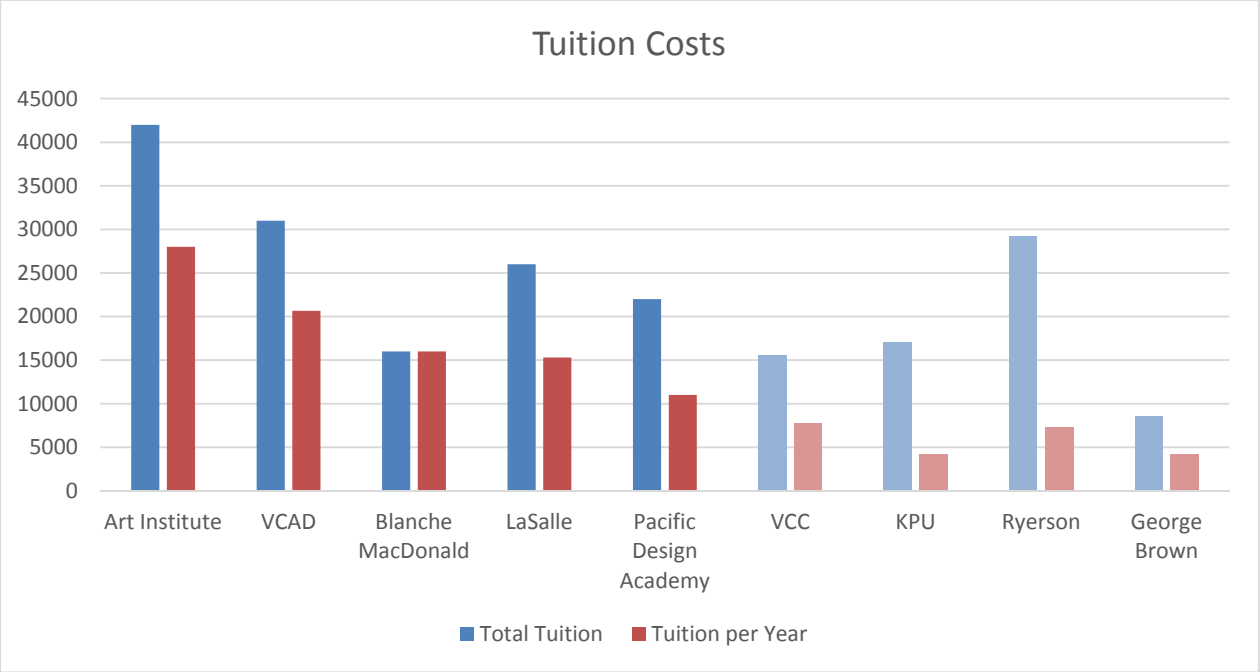

Fig 2: Tuition Costs (Whole Program)

** George Brown and Ryerson are both in Eastern Canada, PDA is in Victoria; all others are in Vancouver

Private Institution

Public Institution

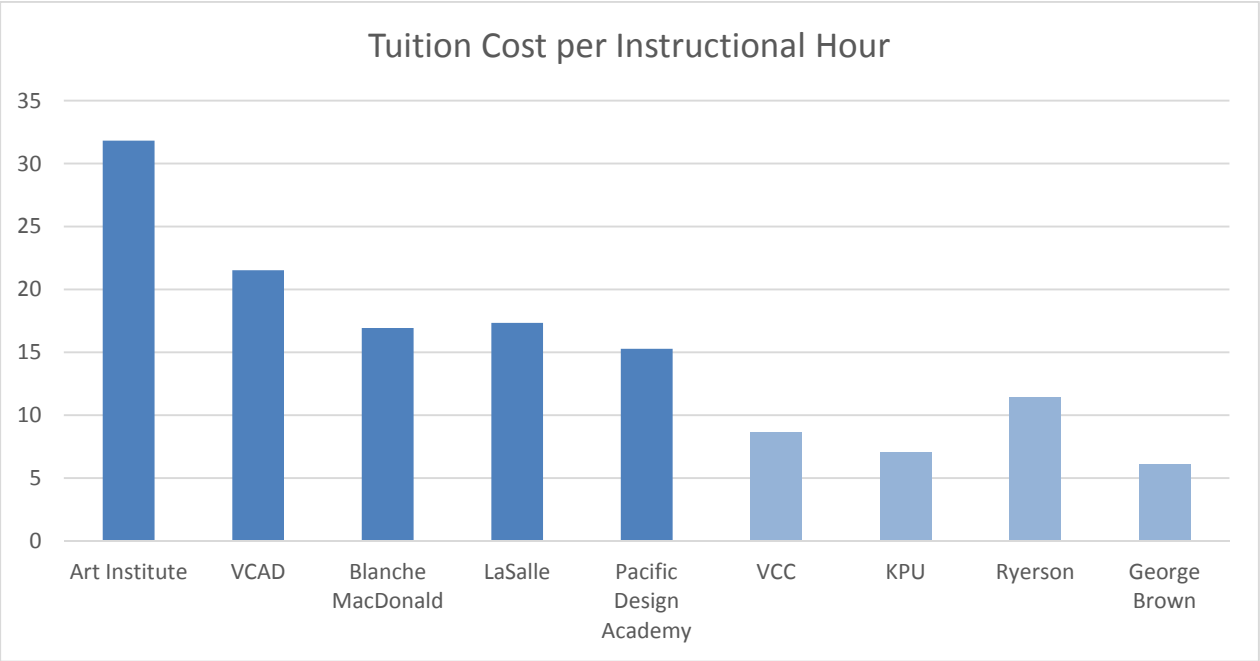

Fig 2: Tuition Costs (Per Instructional Hour)

** George Brown and Ryerson are both in Eastern Canada, PDA is in Victoria; all others are in Vancouver

3. Articulation Agreements

VCC's current Fashion Arts Diploma does not have any transfer credit agreements in place; however, students have received some credit at KPU and Parsons (in New York) on a case-by-case basis.

George Brown (diploma) has one articulation agreement with OCAD's Material Arts & Design Degree program, and KPU will accept diploma transfers into upper levels of their degree program, with some additional courses. Private institutions in general do not list specific articulation agreements.

KPU has expressed interest in developing a formal articulation agreement with VCC.

4. Admissions Requirements

Appendix A – Competitive Analysis

Admissions requirements are similar amongst public fashion programs, including English requirements and a portfolio submission, though KPU's are especially rigorous. Perhaps due to declining instruction in secondary schools (as reported by PAC member Nina Ho), many institutions do not require sewn garments (including most private institutions and Ryerson).

5. Program Objectives

Information was not available for many of the private institutions. In general, all programs include the following subject areas: sewing and garment construction; pattern drafting (manual); illustration and design. Programs vary in their inclusion of: computer illustration, design, and pattern drafting; fashion marketing; business; production; textile surface design and development; fashion journalism. In general, public institutions model course design around industry practices, and professionalism and 'soft skills' necessary to the industry are emphasized throughout (again, little information was available for private institutions).

NOTES:

The University of the Fraser Valley has discontinued its diploma program (2015).

DECISION NOTE

PREPARED FOR: Board of Governors Special Meeting

DATE: May 11, 2016

ISSUE: Approval of Tuition Fees for the New Fashion Design and Production Diploma Program

BACKGROUND:

PROGRAM DESCRIPTION

The Fashion Design & Production Diploma Program (previously Fashion Arts) has a 30-year history at VCC and has a distinct target audience. This Diploma provides learners with the creative and technical skills and knowledge, and industry experience to acquire an entry-level position in the fashion and apparel industry.

The new Fashion Design & Production Diploma will feature unique fast-paced "Fashion Cycle" courses, where students will create products and garments, from conceptualization through to sales. The Fashion Cycles will progress at increasing levels of complexity, while students build relevant skills in other courses. This concept will allow for essential contextualization of industry skills, interpersonal skills development, and real-world problem solving. The simulation model will give students low-stakes learning opportunities to engage as part of a team in the fashion industry, while providing the motivation and empowerment that comes with a completed product.

Students will graduate with the ability to pursue entrepreneurship, or a career in small or large sized companies, and they will be familiar with both local and offshore production cycles. They will be equipped with the core knowledge and research skills required to adapt to a variety of needs and situations. Integrated practicums will allow students to graduate with real-life experience and a solid foundation for their professional network.

The Fashion Design & Production Diploma Proposal has been approved by Education Council and the Board of Governors. The curriculum was approved by Curriculum Committee March 15, 2016.

EVIDENCE OF PROGRAM NEED

Vancouver has a robust fashion and apparel industry, and is the home of some of the major manufacturers/big brands in Canada (ArcTeryx, Plum, Plenty, Lululemon, MEC, Sugoi, Herschel, Kit & Ace, and Aritzia, to name a few). *Highsnobiety*, a high-profile fashion and lifestyle site, recently named Vancouver one of the top fifteen fashion cities in the world.[1] Vancouver also has a strong emerging designer scene, evident in the burgeoning growth of local boutique areas on Main St. and in Gastown.
BC has the third-largest job market in the Canadian fashion industry. New growth and a retiring workforce in the apparel market have resulted in a talent shortage, as reported by our PAC members

[1] http://www.highsnobiety.com/2015/08/24/fashion-capital-list/

(including Vice President BC at Canadian Manufacturers and Exporters). Canadian Manufacturers and Exporters project a 50% increase in the Apparel Industry labour market sector over the next 5 years.

Further, the British Columbia 2022 Labour Market Outlook projects a steadily increasing labour market over the next 7 years, especially concentrated in the lower mainland. The BC Jobs Plan 4-Year Progress Update (December 2015) has identified the apparel sector as a significant area for growth over the next decade.[2]

Past VCC graduates have worked in every corner of the fashion world, locally and internationally, in companies ranging from Cirque du Soleil to WalMart, Lululemon to Burberry, and Nike to Mountain Equipment Co-op.

The VCC Fashion Design & Production Program is a unique program in the Lower Mainland because of its production cycle model. It is the only Canadian college to offer a part-time program option. Graduates typically have good job prospects. A DASCO Employment Outcomes Surveys showed that on average 80% of graduates find work in the field. New graduates will be qualified to work as Design Assistant, Pattern Assistant, Production Assistant, Quality Assurance Associate, Sample Sewer, and Entrepreneur. The average starting pay for Fashion graduates is $15/hour.

As of March 9, 2016 the program has a student interest list of 30 students, which is significantly higher than in past years.

COMPETITIVE ANALYSIS

Fashion Design programs are offered at four private institutions in the Lower Mainland, and two public institutions, VCC and Kwantlen Polytechnic University. In general, private offerings include shorter programs, with a higher tuition cost, and lack in industry-specific training (all lack a practicum option, and most do not use industrial-quality equipment). Kwantlen Polytechnic University offers a 4 year degree program, which is highly geared toward industry, but leaves behind some of the creative freedom VCC's Fashion programming is known for. In general, class sizes are approximately 17 students with a maximum of 20 students.

VCC's program will be very flexible and will be the only program with a part time option. VCC will create transfer credit guidelines for certain high school programs that offer intensive fashion arts options and will allow for an early exit point with a certificate after completion of all 1000-level course plus practicum. Finally, VCC will formalize an articulation agreement with KPU to allow graduates to ladder into their 4 year degree program.

Comparable programs in BC charge the following fees:

INSTITUTION	CREDENTIAL	TOTAL
Kwantlen (public)	Diploma	$8,500
VCC (current tuition)	Diploma	$16,500
Blanche MacDonald (private)	Diploma	$16,000
LaSalle (private)	Diploma	$26,000
VCAD (private)	Diploma	$31,000
Art Institute (private)	Diploma	$42,000

[2] http://engage.gov.bc.ca/bcjobsplan/files/2015/12/BCJobsPlan_4YearProgressUpdate_web.pdf

DISCUSSION:

Continuing Studies has requested $16,500 in curriculum development funding from the centrally held curriculum development budget to fully develop the revised curriculum and submitted a capital request of $15,000 for classroom equipment upgrades.

VCC's internal surveys indicated that 68% of current students believed that tuition fees between $20,000 and $25,000 were reasonable. Recommended two year tuition fees of $20,990 put VCC at the lower end of the private school tuition fees. Students are eligible for Canada Student Loans.

As the program has been substantially renewed the program is considered to be new, and in accordance with Ministry policy, VCC's Board of Governors sets the tuition fees. The new tuition fee will be $20,990 per student and will contribute 10% towards overhead after recovering all direct and indirect costs of delivering the program. Given the strong interest list, it is anticipated that the program will operate with an average of 17 full-time and 17 part-time students over the next 5 years.

Fashion Design has not previously attracted many international students however, with the revised curriculum and the attractive new space on the 9th Floor of the downtown campus, international students may become interested. KPU charges $550 per credit for the diploma program which adds up to $33,000 for the 2 year program. It is proposed that VCC set the international rate at $485 per credit which adds up to $30,070 for the 62 credit, 2 year Diploma.

RECOMMENDATION:

THAT, on the recommendation of the Finance and Audit Committee, the Board of Governors approves the implementation of the following tuition fees for the new Fashion Design and Production Diploma, effective August 1, 2016:

- Domestic tuition fee: $20,990 per student
- International tuition fee: $30, 070 per student

ATTACHMENT: APPENDIX A - Financial Analysis – Fashion Design & Production Diploma

PREPARED BY: Gordon McIvor, Dean, Continuing Studies

Irene Young, VP Strategic Partnerships and Business Development

DATE: May 3, 2016

APPENDIX A

Vancouver Community College

Fashion Department
Fashion Design & Production Diploma
Org Code: 6022

Scenario	Breakeven tuition fee $18,816	Tuition fee with 10% Net contribution $20,990
Maximum number of students	20	20
Expected number of students	15	15
Revenue		
Tuition fees	$ 282,240	$ 314,850
Miscellaneous revenue from Fashion Show	$ 10,000	$ 10,000
Total Revenue	**$ 292,240**	**$ 324,850**
Direct Program Expenditures		
Labour		
Instructors (incl. benefits) - Design	$ 75,185	$ 75,185
Instructors (incl. benefits) - Show	$ -	$ -
Department admin staff (incl. benefits)	$ 26,856	$ 26,856
Total Labour Costs	**$ 102,041**	**$ 102,041**
Non-Labour		
Department supplies and general expenses - Design	$ 31,227	$ 31,227
Department supplies and general expenses - Show	$ 20,000	$ 20,000
Total Non-Labour Costs	**$ 51,227**	**$ 51,227**
Total Direct Program Expenditures	**$ 153,268**	**$ 153,268**
Indirect Program Expenditures		
CS admin & support staff	$ 67,931	$ 67,931
CS supplies and general expenses	$ 22,334	$ 22,334
Institutional support	$ 48,707	$ 48,707
Total Indirect Expenditures	**$ 138,971**	**$ 138,971**
Total Direct and Indirect Cost	**$ 292,240**	**$ 292,240**
Net contribution to VCC overhead / (Deficit)	**$ -**	**$ 32,610**
Net contribution to VCC overhead / (Deficit)	**0 %**	**10 %**