



**VANCOUVER COMMUNITY COLLEGE
BOARD OF GOVERNORS PUBLIC MEETING AGENDA**

Wednesday, April 4, 2018 at 5:30 p.m. – Room 420, Downtown Campus

Board of Governors: Pam Ryan (Chair), Chloe Lau, Mike Tourigny, Dee Dhaliwal, Brenda Aynsley, Erin Klis, Garth Manning, Tarun Puri, Zara Hashemi, R. Nicolas

Ex-Officio: Todd Rowlett (Chair, EdCo)

Board EA: Deborah Lucas

Staff Resources: Marlene Kowalski, Karen Wilson (Senior Executive Team)
Debbie Sargent (Dean, School of Health Sciences) Brett Griffiths (Dean, School of Trades, Technology & Design)

Guests: Constituency group representatives

Regrets: Peter Nunoda (President & CEO), Kathryn McNaughton

Item	Topic	Time	Speaker	Pre-reading materials	Action	Page
1.	Call to Order	--	P. Ryan	--	--	--
2.	APPROVAL OF AGENDA/CONSENT AGENDA Recommended Resolution: <i>“THAT the VCC Board of Governors approve the agenda and approve/acknowledge receipt of the following items on the consent agenda”</i> 2.1 Minutes – Feb 7, 2018 2.2 VCC News & Events 2.3 VCCFA Report	2 min		DRAFT Minutes – Feb 7, 2018 IN – News & Events VCCFA Report	Decision	3 8 10
3.	Chair’s Remarks	2 min	P. Ryan	--	Information	--
4.	President’s Remarks	2 min	K.Wilson	--	Information	--
5.	CONSTITUENCY GROUP UPDATES 5.1 CUPE Local 4627 5.2 VCCFA 5.3 SUVCC	5 min each	Constituency Reps	-- -- --	Information	-- 10 --
6.	FINANCE 6.1 Finance & Audit Committee Report 6.2 Financial Performance (MD&A) – Period End Feb 28, 2018 6.3 2018/19 Operating Budget	25 min	M. Tourigny M. Kowalski M. Tourigny	-- Financial Performance (MD&A) – Period End Feb 28, 2018 DN - 2018/19 Operating Budget	Information Information Decision	-- 12 24



**AGENDA - Board of Governors Public Meeting
April 4, 2018**

Item	Topic	Time	Speaker	Pre-reading materials	Action	Page
	6.4 2018/19 Enrolment Plan		T. Rowlatt	EdCo DN - 2018/19 Enrolment Plan	Decision	26
	6.5 2018/19 Capital Budget		M. Tourigny	DN - 2018/19 Capital Budget	Decision	29
7.	5-Year Academic Plan 2018-2023	10 min	T. Rowlatt	EdCo DN - 5-Year Academic Plan 2018-2023	Decision	37
8.	PROGRAMS, TUITION & FEES	10 min				
	8.1 New Program - Associate of Science Degree		T. Rowlatt	EdCo DN – New Program Associate of Science Degree	Decision	99
	8.2 Suspension - TESOL Certificate and Diploma		T. Rowlatt	EdCo DN –Suspension – TESOL Certificate & Diploma Programs	Decision	101
	8.3 International Tuition - New Heavy Mechanical Technology Diploma		B. Griffiths	IN – Tuition – New HMT Diploma	Information	107
9.	POLICIES Revised C.3.2 Program Review and Renewal Policy & Procedures	5 min	T. Rowlatt	DN – C.3.2 Program Review & Renewal	Decision	111
10.	EDUCATION COUNCIL EdCo Chair Report	5 min	T. Rowlatt	IN – EdCo Chair Report	Information	120
11.	BOARD COMMITTEE REPORTS	5 min				
	11.1 Human Resources Committee		B. Aynsley	--	Information	--
	11.2 Governance Committee		D. Dhaliwal	--	Information	--
12.	PRESENTATION School of Health Sciences	10 min	D. Sargent	--	Information	--
13.	OTHER BUSINESS	5 min				
	13.1 Board of Governors Correspondence		P. Ryan	--	Information	--
14.	Next meeting date: May 30, 2018	--	--	--		
15.	Adjourn					

DRAFT

**MINUTES OF THE PUBLIC MEETING OF THE BOARD OF GOVERNORS
OF VANCOUVER COMMUNITY COLLEGE
HELD ON FEBRUARY 7, 2018 AT THE DOWNTOWN CAMPUS**

Board Members:	Pam Ryan (Chair), Chloe Lau, Dee Dhaliwal, Brenda Aynsley, Mike Tourigny, Erin Klis, Garth Manning, Tarun Puri, Zahra Hashemi, Rene-John Nicolas
Ex-Officio:	Peter Nunoda (President & CEO), Todd Rowlatt (EdCo Chair)
Board Secretary:	Deborah Lucas
Staff Resources:	Marlene Kowalski, Kathryn McNaughton (VP's), Karen Wilson B. Griffiths, Dean, School of Trade, Technology & Design B. Beacham, Executive Director, Institutional Research
Guests:	Constituency Group Representatives

1. CALL TO ORDER

The meeting was called to order at 4:51 p.m. by P. Ryan. D. Lucas acted as Secretary of the meeting. P. Ryan declared the meeting to be properly called and constituted.

2. APPROVAL OF CONSENT AGENDA

UPON MOTION duly moved, seconded and unanimously resolved:

THAT the VCC Board of Governors approve the agenda and approve/acknowledge receipt of the following items on the consent agenda, with an amendment to 2.1:

- 2.1** Minutes – Nov 15, 2017
 - Correct name to T. Puri under 7.1
- 2.2** VCC News & Events – Jan 2018
- 2.3** VCCFA Report

3. CHAIR'S REMARKS

P. Ryan:

- Welcomed newly appointed Board member, Rene-John Nicolas.

4. PRESIDENT'S REMARKS

P. Nunoda:

- Welcomed newly appointed Board member, Rene-John Nicolas.
- Congratulated the organisers on the success of the *Chef's Table* event, featuring outstanding alumni award recipient, Chef Poyan Danesh. Tickets were sold out in 30 mins. Revenue from the event goes to student bursaries.
- Highlighted campus visits by Deputy Speaker, Raj Chouhan and Speaker of the House, Dr. Darryl Plecas. These were great opportunities to showcase VCC's programs and students.

5. CONSTITUENCY GROUP UPDATES**5.1 CUPE Local 4627**

There was no report from CUPE Local 4627.

5.2 Vancouver Community College Faculty Association (VCCFA or FA)

The VCCFA Report was included in the meeting materials. VCCFA President, K. Shortt, addressed the Board:

- Welcomed R. Nicolas to the Board.
- Highlighted the challenges for students requiring the services of VCC's Assessment Centre. It is currently located at the Broadway Campus only and opening hours are limited. When reviewing the budget, the FA would like the Board to consider recommendations such as, funding the assessment centre through a percentage of tuition revenue, as well as, opportunities for "pop-up" registration and assessment centres.

5.3 Student Union of Vancouver Community College (SUVCC)

Executive Director, J. Davies addressed the Board.

- Welcomed R. Nicolas to the Board.
- SUVCC Board of Directors participated BC Federation General Meeting, which included guest speaker Minister Melanie Mark.
- SUVCC are ready to launch the "Open Education Resources Now" campaign, designed to bring more open education resources to campuses, as well as educating students and enrolling on-campus leaders.
- The union continue to lobby with the BC Federation of Students on the provincial wide campaign for a \$10M investment into the BC Campus project.
- SUVCC Board of Directors are in the process of a revising all bylaws. It includes the Board restructuring. The revised bylaws will be presented for approval at the SUVCC Board Meeting on Feb 28, 2018.

6. FINANCE

6.1 Finance & Audit Committee (FAC) Report

FAC Chair, Mike Tourigny, presented the Finance and Audit Committee Report.

- The Committee met on Jan 24, 2018. They reviewed, and are recommending for Board approval:
 - Tuition for new hairstylist apprenticeship courses
 - 2% tuition increase in domestic and international tuition and mandatory fees
- Presented for information only was:
 - The implementation of the new e-textbook fee for the Hairstylist and Skin and Body Therapy Certificate Programs. The Pivot Point LAB resource is an interactive textbook that provides and immersive learning environment, which includes videos and simulations. It will replace the current textbook and there's an annual fee per student. Program Advisory Committees support its implementation.
 - The 1st Draft of the 2018/19 budget. The final draft will be presented for review and recommendation to the Board at the next FAC meeting.

6.2 Financial Performance (MD&A) – Period End Dec 31, 2017

- Revenue for the period was \$78M compared to budget of \$78.4M. Domestic revenue is down (particularly in the Hospitality and Culinary programs), but this has been offset by higher international revenue
- Revenue is forecasted to be \$106.2M compared to budget of \$107.6 (\$1.4 million below budget).
- The 2017/18 forecast is projecting a surplus of \$462K.

7. INTEGRATED COLLEGE PLAN 2017/18

7.1 2017/18 Goals and Objectives – Q2/Q3

7.2 2017/18 Key Priorities Summary – Q2/Q3

The updated 2017/18 Goals and Objectives and Key Priorities Summary were included in the meeting materials for information only. The Board had no questions. The updates will be posted on myVCC.

8. NEW PROGRAMS, TUITION & FEES

8.1 New Program – Heavy Mechanical Technology (HMT) Diploma

T. Rowlatt provided a summary of the Decision Note included in the meeting materials.

- The HMT Diploma is a two-year program, based on the ITA model for domestic students, but designed primarily for international students interested in the heavy mechanical trades industry. Currently, there is no comparable program in the Lower Mainland for international students. The program provides students with the opportunity to apply for permanent residency; this is a significant draw for international students.
- The initial plan is to implement the program in Sept 2019, with a cohort of 16 students to start each year, with an additional cohort if the first two years are successful.
- The Board requested further information on the socio-cultural competencies, which can be barriers to international students. It was confirmed that these competencies are built into the curriculum and will be monitored.
- The current space at Annacis Island is fully utilized; the department is looking at additional space options, as well as changing delivery hours to accommodate the program. VCC are in discussion with BCIT. This decision on space should be made by March 2018.
- Education Council reviewed and approved the program in November 2017.

UPON MOTION duly moved, seconded and resolved:

THAT, on the advice of Education Council, the Board of Governors approve the implementation of the new Heavy Mechanical Technology Diploma.

8.2 Tuition - New Hairstylist Apprenticeship Courses

B. Griffiths provided a summary of the Decision Note included in the meeting materials.

- The courses were approved by EdCo in Dec 2017 and at this time, VCC are the only institution in BC that offers them.
- Students will graduate with a Red Seal qualification which is recognized nationwide. Industry groups encouraged the ITA to develop the credential.
- FAC supports its implementation and approved the recommended tuition, as it will fully recover all current direct and indirect costs, and result in a 10% net contribution.

UPON MOTION duly moved, seconded and resolved:

THAT, on the recommendation of the Finance and Audit Committee, the Board of Governors approve the implementation of tuition fees for the new Hairstylist Level 1 and 2 Apprenticeship courses, effective February 8, 2018:

- Hairstylist level 1 - \$2,067 per student
- Hairstylist level 2 - \$1,033 per student

8.3 Tuition – 2% increase in domestic tuition & mandatory fees

8.4 Tuition – 2 % increase in international tuition & mandatory fees

- The Ministry of Advanced Education, Skills and Training issued the 2018/19 budget letter confirming the 2% limit on tuition and mandatory fee increases for existing programs and services.
- FAC and the Board agreed with the consistent approach to fee increases for both international and domestic students and were satisfied that the 2% increase will offset increasing operating costs and contribute to maintaining financial stability and sustainability at the College.

UPON MOTION duly moved, seconded and unanimously resolved:

THAT, on the recommendation of the Finance and Audit Committee, the Board of Governors approve the implementation of a 2% increase in domestic tuition and mandatory fees effective September 1, 2018.

THAT, on the recommendation of the Finance and Audit Committee, the Board of Governors approve the implementation of a 2% increase in international tuition and mandatory fees effective September 1, 2018

9. POLICIES

9.1 New Bylaws – G.1.0, G.2.0, G.3.0

- In April 2017, the Governance Committee began a review of the Board Governance Manual, which was last updated in 2014. The Committee reviewed comparable documents from other institutions and agreed to replace the manual with three bylaws. Community feedback was sought and incorporated in the draft bylaws and a legal opinion confirmed they were in compliance with legislation.
- P. Ryan and C. Lau commended the work of the Committee.

UPON MOTION duly moved, seconded and unanimously resolved:

THAT, on the recommendation of the Governance Committee, the Board of Governors approve the implementation of new bylaws, as presented at the meeting:

- G.1.0 Board Conduct
- G.2.0 Board Governance
- G.3.0 Honoraria and Expenses

10. EDUCATION COUNCIL (EdCo)

The Educational Council Report was included in the meeting materials. T. Rowlatt provided highlights:

- In Nov 2017, the election for EdCo members was held and a new members voted in for the Jan-Dec 2018 term.
- A new Business and Project Management Post-Degree Diploma is under development. It's a two-year program, with a focus on international students. Successful graduates should be able to complete the Certified Associate in Project Management (CAPM) certification upon completion of this program. It is scheduled for implementation in Jan 2019.
- On Nov 24, 2017, EdCo held a planning day. It included the powerful Kairos Blanket activity, which led into a wide-ranging discussion of educational trends including quality assurance process, supporting international students, student mental health, and institutional learning outcomes.

9. BOARD COMMITTEE REPORTS

9.1 Human Resources Committee Report (HRC)

The Committee met on Jan 17, 2018. HRC Chair, B. Aynsley, presented the report to the Board.

HRC continued the review of policies A.1.7 President's Performance Assessment and B.2.19. Whistleblower. Recommendations by Gov Com were taken into consideration and included in the draft revised policies, which HRC will provide to the policy sponsors for next steps to proceed.

9.2 Governance Committee (Gov Com)

The Committee met on Nov 8, 2017. The Gov Com Chair, D.Dhaliwal, presented the report to the Board.

- Draft bylaws G.1.0, G.2.0 & G.3.0 were approved by the Committee for recommendation to the Board.
- As part of the review process for policies A.1.2 Student Appeals to the College Board, A.1.7 President's Performance Assessment and B.2.19 Whistleblower, Gov Com provided recommendations to the Appeals Review Committee and HRC.
- The Board of Governor's Code of Conduct was reviewed as part of the new bylaw development. It is ready for signature by the Board.

10. PRESENTATION

As part of a series of portfolio/department presentations to the Board, Brian Beacham, Director, Institutional Research presented an overview of the department and introduced the Board to the Institutional Research team. The presentation was well received.

11. OTHER BUSINESS

11.1 Board of Governors Correspondence

- The Ministry of Advanced Education, Skills & Training 2018/19 Mandate Letter has been received for review and signature by the Board of Governors.

12. NEXT MEETING

The next Board of Governors Public Board meeting will be held on April 4, 2018.

13. ADJOURN

There being no further business, the meeting adjourned at 6:42 p.m.

APPROVED AT THE APRIL 4, 2018 PUBLIC BOARD MEETING:

Pam Ryan
Chair, VCC Board of Governors



VCC NEWS AND EVENTS

March/April 2018

News

- VCC Foundation hosted the Flourish Gala, on Mar. 14 at the Broadway campus. Guests enjoyed a memorable evening displaying the work of VCC's highest-achieving students, faculty members and alumni. In addition to tasting creations by Vancouver's leading culinary minds and wines from Naramata, guests experienced the best of VCC's fashion arts, auto restoration, and live music. Net proceeds support VCC student scholarships and bursaries.
- VCC held its annual Outstanding Alumni Awards earlier on the same evening as the Flourish Gala. The 2018 recipients are the latest in a long line of VCC alumni that have made significant contributions to their industries and communities. Each winner has distinguished themselves with unique stories of success, inspiration, and dedication. This year's winners are:
 - **Nelly Gomez**, Community contribution, VCC faculty member, Bachelor of Science in Nursing. Human rights' activist / psychologist turned community health nurse / instructor.
 - **Leah Patitucci**, One to watch, Chef, The Pear Tree Restaurant. Award-winning Red Seal chef / baker who loves her craft and most recently was invited to participate on Culinary Team Canada.
 - **Neal Russell**, Career Success, President & General Manager, Protec Dental Laboratories Ltd. Dental technology graduate who founded one of the largest and most successful dental laboratories in Canada.
 - **Jim Storie**, Lifetime Achievement, Retired, President and CEO, The Vancouver Trolley Company. A preeminent figure in Vancouver's hospitality, tourism, and arts and culture scene.
 - **Doreen Wong**, Changemaker, VCC faculty member, auto collision and refinishing. The only female instructor of auto collision in western Canada, Doreen is a trailblazer for women in trades.
- Try-a-Trades, held at the Broadway campus on Feb. 28 from 9 - 2 p.m., is a fun, interactive event for lower mainland high school students to learn more about VCC programs and to try some hands-on trades activities. We had about 300 students attend. They also visited the Skills BC regional competition hosted by the VCC auto collision department.
- Two Budget Town Halls for staff were held mid-February. President Dr. Peter Nunoda, Marlene Kowalski, Vice President Administration & CFO and Kathryn McNaughton, Vice President Academic, Students & Research, Karen Wilson, Executive Director, Marketing and Communications presented and answered questions to about 120 staff in total.

VCC in the News, highlights

- [Three New Sculptural Jewelry Brands to Know](#), **New York Times Style guide**, Mar. 21 The jewelry designer Sophia Armstrong, 26, begins each of her undulating one-of-a-kind pieces by making her own silver, a labor-intensive process....who studied jewelry art and design at Vancouver Community College.
- [Classical music: Sea and Sky trio to showcase dances with a difference](#): **Vancouver Sun** (Mar. 7)The March programs of the long-running Vetta Chamber Music series present Sea and Sky, ... a performance at Vancouver Community College as part of the School of Music's new Off Broadway series of faculty concerts at the Broadway campus.
- [Call me Mr. Bannock](#): **Capilano Courier** (Mar. 5) Although Vancouver is home to many food trucks, up until recently, there was no Indigenous food being served out of the roaming restaurants – now, that's changed... Eventually, Natrall would take his passion for cooking to the next level, by enrolling in **Vancouver Community College (VCC)'s** Culinary Aboriginal Specialty Program in 2010.

VCC Government Relations

- Minister Mark toured the Annacis Island facilities on March 21. BCIT and VCC showed her the VR lab, classrooms and shops. She also met with VCC students and spoke about the importance of gathering information on ITA and the trades in general.
- MLA Shane Simpson, Minister of Social Development and Poverty Reduction, toured the Adult Special Education programs on March 21. He met with students from our career awareness program and toured the retail training lab. VCC is seeking funding to provide Students with Disabilities with additional supports they need while attending VCC programs.
- MLA Ravi Kahlon, whose constituency is Delta, toured VCC's Annacis Island facilities on March 26. He met with our Heavy Duty Mechanical Trades students and saw the shops, classrooms and labs.

Upcoming Events:

- Chef's Table returns to the Broadway campus
- Music from every direction-Year end celebration, April 6
- Off Broadway - A VCC Faculty Concert Series, April 13
- ExperienceVCC, April 25
- Student Awards Spring 2018, May 25
- Convocation Spring 2018, June 19

PREPARED BY: Karen Wilson, Executive Director, Marketing & Communications

DATE: March 23, 2018



VCCFA Report to the College Board Submitted March 28th, 2018 for the meeting on April 4th, 2018

Flourish Event – March 14, 2018

We would like to commend all those at the College who pulled this incredible event together. Particularly, we want to recognize the Baking, Culinary Arts and Hospitality Management Departments. The faculty, staff and students were working hard and obviously loving it. It was a memorable night and one VCC should be very proud of. Funds raised by this event will be used partly to establish a \$30,000 endowment that will support female leaders studying Baking, Culinary Arts and Hospitality Management. Well done!

Whose Land Is It Anyway? A Manual for Decolonization

The Federation of Post-Secondary Educators supported this handbook which brings together 14 essays written by Indigenous academics and activists. Our hope is that a better understanding of the past will impact not only what we teach, but how we teach.

FPSE hosted the book launch at Emily Carr University on March 15th. This event also marked the beginning of a year-long speaker's tour which is also being supported by FPSE. The e-book is available as a free e-book download to students, instructors, and activists across Canada at:

<http://bit.ly/2FzmDV5>

VCC Assessment Centre

At the February 7th Board meeting, I spoke about the under-staffing and reduced accessibility in the Assessment Centre. Unfortunately, the situation has not improved. The College continues to send perspective students to Douglas College and Kwantlen for keyboarding tests, and to Langara, Mosaic and numerous other private institutions for ABE Reading & Writing tests. Perspective students are given a handout with details of our competitor's hours, costs, website links and location addresses. As well, the AC remains open to the public just 13 hours per week to serve three campuses. We are puzzled by the College's continued lack of support for this critical service and lack of recognition of the importance of retaining perspective students already three-quarters of the way in the door.

College Budget

We are working from very general documents presented at the Town Halls and at Operations Council and so will comment at the Board meeting on the anticipated more detailed actual Budget in the Board package. However, we will make these points/questions now:

- 'Assumes LINC revenue is reduced by 6% as per the current contract' – understand the 2018 – 2019 LINC contract is actually \$4,160,527 compared to \$3,978,294 in 2017 – 2018. This equates to a 4.38% increase rather than the 6% decrease assumed.
- 'Assumes ESM does not include step increases or increases in benefit costs' – with the Government change in funding MSP premiums, we think there may actually be a significant reduction in benefit costs for the College.
- Five Year Outlook – “Be creative and innovative to meet current and future challenges” – Again, we ask that the College consider funding the Assessment Centre to meet this goal.
- Government grants (ITA & block) – \$54,276M – This number continues to trend downward with actual Government funding of approximately 50% of the cost of operating VCC. We compare this with a Provincial Task Force Report done in October 1997 citing VCC receiving Provincial grants representing 85% of the operating costs, tuition fees accounting for 13% and other revenue at 2%. (from Critical Issues in Financing British Columbia’s College and Institute System – the Honourable Paul Ramsey, Minister of Education, Skills and Training)

Adult Education Policy Framework & the Adult Upgrading Grant

On March 16th, the Government announced significant positive changes to the Adult Upgrading Grant regulations. These include acknowledgement that adults often need longer time to complete courses by allowing additional repeats with the Institute’s approval, removing the lifetime maximum of 156 weeks of funding, and the intention to look at a long-term funding model for developmental programs. The Ministry conducted a wide consultation process in the fall of 2017 to receive input for change on the existing AUG policy. The consultation process included 11 FPSE faculty who met with Senior Policy Analyst in Victoria. We are pleased to have been part of this move forward.

ESL Recall Celebration

The VCCFA will host an ESL Recall Celebration next week. While much has been lost in our ESL programming, there is now reason to celebrate some stability and growth. In December of 2014, prior to the massive reduction in government funding, VCC had 110 regular ESL instructors and 70 term instructors. Most were laid off or retired in 2015 & 2016. Now with the re-instatement of free tuition and increased demand, as of April 2018, we have 60 regular ESL instructors and 20 term instructors. We appreciate the College’s commitment to this valuable program.

Respectfully submitted,
Karen Shortt, President, VCCFA



FINANCIAL PERFORMANCE

Management Discussion & Analysis

for the Eleven Months Ended February 28, 2018

PERFORMANCE HIGHLIGHTS

2017/18 OPERATING OVERVIEW

2017/18 Eleven Months Operating Overview

Revenues were on budget while expenses were below for the eleven months ending February 28, 2018. The college closely monitors enrolments, revenues and expenses to ensure budget targets that were established in the 2017/18 Integrated College Plan are being met.

Effective September 1, 2017, the government funding model was changed and Adult Basic Education (ABE) and English as an Additional Language (EAL) programs became tuition free for domestic students. This change has not significantly impacted revenue. VCC did experience some increase in EAL program enrolment while ABE programs remain flat compared to budget.

Revenue for the period was \$97.9 million compared to budget of \$97.9 million (on plan) and prior year of \$96.9 million (\$1.0 million above prior year) (**Table 4**). Although domestic revenue is down by \$1.7 million this has been offset by higher international revenue of \$1.2 million (**Table 1, 2 and 3**). In areas where domestic enrolment was softer, additional seats were made available to international students.

The School of Hospitality, Food Studies and Applied Business domestic revenue was \$567K lower than budget, however, international programs were up by \$625K. Domestic Professional Cook 1 & 2 programs have experienced softer enrolments but this has been offset by higher international student demand.

The School of Trades, Technology and Design domestic revenue was lower than budget by \$489K but there was an increase in international revenue of \$291K. Combined skin & body therapy and hair design had lower domestic revenue of \$306K, although there was a \$70K increase in international revenue. Automotive programs domestic revenue was \$91K lower but this was offset by \$152K increase in international revenues.

School of Arts and Sciences was \$245K lower than the domestic revenue budget but had \$224K increase in international revenue. Continuing Studies domestic revenue was under budget by \$247K but had an offset of \$101K from international. The School of Health Sciences revenue from domestic was \$169K lower than budget and international revenue was \$31K lower (the School of Health Sciences does not have many seats for international students due to demand from domestic students).

Contract training revenue is \$831K above budget. Miscellaneous revenue is up by \$1.5 million which includes \$300K that is the result of historical deferred revenue clean up, \$340K in one-time revenue adjustments for closed contracts and \$387K from one-time employee future benefits reclassification.

Total expenses for the period were \$94.7 million compared to budget of \$96.0 million (\$1.3 million below budget) and prior year of \$94.8 million (\$100K below prior year). The main variance of \$2.1 million is due to the funding model change from Adult Upgrading Grants (AUG) to free tuition for ABE and EAL. This is a flow through expense with grant revenue also down by \$2.1 million.

The net surplus for the eleven month period is \$3.2 million compared to a budget \$1.8 million (\$1.4 million more favourable than budget) and prior year surplus of \$2.1 million (\$1.1 million more favourable than prior year).

Summary - Revenue by School

Table 1:

Separate Breakdown of Domestic and International Revenue – Actual Compared to Budget and Prior Year

	2017/18 Actuals (Apr 2017 - Feb 2018)	2017/18 Budget (Apr 2017 - Feb 2018)	Variance Favourable/ Unfavourable	2016/17 Prior Year (Apr 2016 - Feb 2017)	Variance Favourable/ Unfavourable
Centre for Continuing Studies	2,896,222	3,143,093	(246,871)	2,987,055	(90,833)
Centre for International Education	10,375,544	9,160,849	1,214,695	7,745,581	2,629,963
School of Arts & Sciences	4,389,097	4,633,879	(244,782)	4,481,132	(92,035)
School of Health Sciences	3,415,148	3,584,061	(168,913)	3,385,064	30,084
School of Hospitality, Food Studies & Applied Business	1,838,456	2,406,290	(567,834)	2,100,238	(261,782)
School of Instructor Education	741,165	840,451	(99,286)	833,812	(92,647)
School of Trades, Technology & Design	1,741,065	2,230,164	(489,099)	1,784,972	(43,907)
Total	25,396,697	25,998,787	(602,090)	23,317,854	2,078,843

Table 2:

International Revenue by School – Actual Compared to Budget and Prior Year

	2017/18 Actuals (Apr 2017 - Feb 2018)	2017/18 Budget (Apr 2017 - Feb 2018)	Variance Favourable/ Unfavourable	2016/17 Prior Year (Apr 2016 - Feb 2017)	Variance Favourable/ Unfavourable
Centre for Continuing Studies	101,091	0	101,091	78,945	22,146
School of Arts & Sciences	452,205	228,200	224,005	275,317	176,888
School of Health Sciences	120,640	151,911	(31,271)	88,670	31,970
School of Hospitality, Food Studies & Applied Business	5,915,876	5,290,965	624,911	4,510,463	1,405,413
School of Instructor Education	4,716	0	4,716	19,362	(14,646)
School of Trades, Technology & Design	3,781,016	3,489,773	291,243	2,772,824	1,008,192
Total	10,375,544	9,160,849	1,214,695	7,745,581	2,629,963

Table 3:
Combined Domestic and International Revenue by School

	2017/18 Actuals (Apr 2017 - Feb 2018)	2017/18 Budget (Apr 2017 - Feb 2018)	Variance Favourable/ Unfavourable	2016/17 Prior Year (Apr 2016 - Feb 2017)	Variance Favourable/ Unfavourable
Centre for Continuing Studies	2,997,313	3,143,093	(145,780)	3,066,000	(68,687)
School of Arts & Sciences	4,841,302	4,862,079	(20,777)	4,756,449	84,853
School of Health Sciences	3,535,788	3,735,972	(200,184)	3,473,734	62,054
School of Hospitality, Food Studies & Applied Business	7,754,332	7,697,255	57,077	6,610,701	1,143,631
School of Instructor Education	745,881	840,451	(94,570)	853,174	(107,293)
School of Trades, Technology & Design	5,522,081	5,719,937	(197,856)	4,557,796	964,285
Total	25,396,697	25,998,787	(602,090)	23,317,854	2,078,843

Statement of Operations – Comparison to Budget and Prior Year For the Eleven Months Ended February 28, 2018

Table 4:

(In \$ Thousands)	2017/18 Actuals (Apr 2017 - Feb 2018)	2017/18 Budget (Apr 2017 - Feb 2018)	Variance favourable /(unfavourable)	Comments	2016/17 Actuals (Apr 2016 - Feb 2017)	Variance favourable /(unfavourable)
Province of B.C. grants	50,237	49,968	269	ITA Grant YTD \$83K lower than budget; \$308K Routine Capital Maintenance revenue recognized all at once - these are all timing difference	49,340	897
Adult upgrading grant	1,057	3,180	-2,123	Due to the new provincial funding model for ABE/EAL - Aug-Feb amounts have been removed	2,901	-1,844
Sales of goods and services	5,483	5,804	-320		6,006	-522
Tuition and student fees	27,595	28,131	-535	Domestic tuition revenue for the period is \$1.75M less than budget, however this has been offset by an increase in international revenue of \$1.2M. Table 1 shows a separate breakdown of domestic and international tuition revenue by school. Table 2 shows international revenue by school and Table 3 is a combination of domestic and international revenue.	25,169	2,426
Other grants, fees & contract services	5,284	4,452	831	OAT \$453K, SDEB \$104K, EHW \$157K, ASP \$141K, BC Hydro \$49K, BCMEA \$20K, PAFC \$27K, CIC-CIIP \$44K, Intro to Skills Culinary \$123K, Building Service Worker Training \$65K, Emily Carr \$41K; but \$370K SASET revenue budget removed	6,357	-1,073
Miscellaneous income	2,646	1,186	1,460	Movie rental increased by \$135K, Parking revenue increased by \$58K, clean up historical deferred revenue amount \$300K booked to Misc Revenue; \$340K one time revenue for closed contracts; \$387K one time revenue for employee future benefit reclassification	1,582	1,064
Donation income (Foundation Related)	509	342	167		440	69
Amortization of deferred capital contribution	4,839	4,684	155		4,965	-127
Investment income	231	135	95		142	88
REVENUES	97,881	97,881	-		96,903	978
SALARY AND BENEFIT EXPENSES	68,306	67,279	-1,027	Vacation accrued for 9 months. Faculty salaries increased due to increased contracts. Some positions were added to actual (that were not in the budget)	65,406	2,900
Supplies and general expenses	5,770	5,877	107	Operating lease expense of \$391K removed and reallocated to depreciation expense. Travel expenses/staff related costs increased by \$145K	5,657	113
Adult upgrading grant (AUG)/Financial Aid	1,057	3,180	2,123		2,901	-1,844
Bursary/Scholarship (donation related)	509	342	-167		440	69
Professional fees	2,231	2,252	21	SASET \$370K removed from budget; increased agency fee due to increased international tuition revenue	2,716	-486
Building and telecom	5,814	5,745	-70		5,692	122
Cost of Goods Sold	3,411	3,857	446	Due to less revenue from April to Feb and better management of food costs. Removed internal laundry service charge and has been reallocated to general expenses.	4,069	-658
Depreciation Expense	7,608	7,504	-103		7,950	-342
OPERATING EXPENSES	26,400	28,756	-2,357		29,426	-3,026
TOTAL EXPENSES	94,706	96,036	-1,330		94,832	-126
NET SURPLUS (DEFICIT)	3,175	1,846	1,329		2,071	1,104

* ASP: Aboriginal Service Plan

* BCMEA: BC Maritime Employers Association

* CIC-CIIP: Colleges Institutes Canada - Canadian Immigrant Integration Program

* EHW: Entry to Hospitality for Women

* OAT: Office Assistance Training

* PAFC: Pacific Autism Family Centre

* SASET: Sto:lo Aboriginal Skills & Employment Training

* SDEB: Skills Development Employment Benefit

2017/18 YEAR END FORECAST

2017/18 Forecast to Budget Overview

The 2017/18 Forecast (11 months actual + 1 month forecast) in **Table 5** shows that VCC is projecting a surplus of \$988K. Revenue is forecasted to be \$106.7 million compared to budget of \$107.6 (\$900K below budget) and prior year of \$106.3 million (\$400K higher than prior year). The main reason for the decrease in revenue is the funding model change from Adult Upgrading Grants (AUG) to free tuition for ABE and EAL which results in \$2.4 million less revenue. However, this is offset by \$2.4 million in lower expenses.

Expenses are forecasted to be \$105.7 million compared to budget of \$107.6 million (\$1.9 million lower than budget), and prior year of \$105.5 million (\$200K higher than prior year). This forecast recognizes that \$500K of the \$1.0 million contingency built into the 2017/18 budget will not be used. However, the remaining \$500K will be absorbed due to higher costs, mainly in salaries.

**Statement of Operations – Comparison to Budget and Prior Year
2017/18 Forecast with Eleven Months Actual (Ended February 28 2018) and One Month Forecast**

Table 5:

(In \$ Thousands)	2017/18 Current Forecast (11 + 1)	2017/18 Budget	Variance favourable /(unfavourable)	Comments	2016/17 Actuals	Variance favourable /(unfavourable) - 1718current fcst vs 1617 actuals
Province of B.C. Grants	54,472	54,489	-16		53,620	852
Adult upgrading grant (AUG)	1,042	3,425	-2,383	AUG Funding for the rest of this fiscal year has been removed	2,922	-1,880
Sales of goods and services	6,066	6,276	-210		6,478	-411
Tuition and student fees	30,771	31,612	-841	Domestic tuition revenue for some programs is reduced further by \$450K and international tuition revenue for some programs is increased by \$370K.	28,346	2,425
Other grants, fees & contract services	5,543	4,818	725	OAT \$292K, SDEB \$81K, EHW \$133K, ASP \$130K, BC Hydro \$42K, BCMEA \$20K, PAFC \$27K, CIC-CIIP \$44K, Intro to Skills Culinary \$1048K, Building Service Worker Training \$43K, Emily Carr \$37K; but \$400K SASET revenue budget removed	6,661	-1,119
Miscellaneous income	2,742	1,348	1,394	Movie rental increased by \$110K, parking revenue increased by \$46K, clean up historical deferred revenue amount \$300K booked to Misc Revenue; \$340K one time revenue for closed contracts; \$387K one time revenue for employee future benefit reclassification	1,940	802
Donation income (Foundation Related)	548	380	168		481	68
Amortization of deferred capital contribution	5,291	5,110	181		5,768	-477
Investment income	246	148	97		157	89
REVENUES	106,722	107,606	-884		106,373	349
SALARY AND BENEFIT EXPENSES	75,694	74,323	-1,372	Includes year end vacation / sick leave accruals. Salaries increased to accommodate more contracts and additional positions required for program delivery and service areas.	73,409	2,285
Supplies and general expenses	7,116	7,677	561	\$400K operating lease reallocated to depreciation expense; forecasted \$250K laundry service charge; \$80K net increase in travel and staff related costs; \$500K contingency removed from forecast	6,416	700
Adult upgrading grant (AUG)/Financial Aid	1,042	3,425	2,383	AUG expenses for the rest of this fiscal year removed	2,922	-1,880
Bursary/Scholarship	548	380	-168		481	68
Professional fees	2,540	3,034	494	SASET expenses \$400K removed. Agency commission fee increased due to higher international tuition revenue	2,718	-178
Building and telecom	6,606	6,376	-230		6,234	372
Cost of Goods Sold	3,790	4,205	415	Due to less revenue and better management of food costs. Budgeted internal laundry service charge of \$250K is reallocated to general expenses	4,390	-600
Depreciation Expense	8,397	8,187	-210	Added IT capital lease	8,918	-522
OPERATING EXPENSES	30,039	33,283	3,244		32,079	-2,039
TOTAL EXPENSES	105,733	107,606	-1,873		105,488	245
NET SURPLUS (DEFICIT)	988	-	988		885	103

* ASP: Aboriginal Service Plan

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* SDEB: Skills Development Employment Benefit

Major Procurement Activity over \$200K

The following table provides a status update on procurement activity over \$200K.

Procurement Status Update

Table 6:

Vendor	Commodity	Contract Start Date	Contract End Date	Cumulative Contract Commitment	Status
Recurrent Needs					
Citrix	IT Software Licenses	19-Sep-15	27-Oct-18	\$228,000	Projected spend for 5yrs over \$200k. Contract extended for one final year.
City Elevator Ltd.	Elevator Inspection, Maintenance, and Upgrades	3-Jun-13	31-Mar-18	\$515,000	BCNET source competing for this opportunity. Option to opt in available to all Post Secondary Institutions. VCC to study feasibility of agreement in relation to the needs of the college once proponent selected. Projected spend over 5 year.
Prism Engineering Ltd	Energy Management Services. BC Hydro supports this work with a \$50k annual rebate	1-Mar-13	31-Mar-18	\$600,000	Solicitation Stage. Projected spend over 5 years.
Bloom Media	Digital Ad Buyer	12-Jul-13	11-Jul-18	>\$500k	Planning Stage. Projected spend over 5 years.

Vendor	Commodity	Contract Start Date	Contract End Date	Cumulative Contract Commitment	Status
Known New Opportunities					
Fire Sprinkler Project - Phase I				\$400,000 - \$500,000	Planning Stage
Fire Sprinkler Project - Phase II				\$800,000	Planning Stage
Downtown Campus Masterplan				\$300,000	Solicitation Stage - VCC working with PartnershipsBC to draft the RFP
Washroom Renovation Phase II				\$300,000	Solicitation complete. Contract awarded to C3M Construction Inc.
Washroom Renovation Phase III				\$300,000	Planning Stage
Downtown 1st Floor Renovation - International/Student Development Areas				\$500,000	Planning Stage
Lighting Upgrade Project				\$250,000	Solicitation complete. Contract awarded to Energy Network Services Inc.
AEST Trades and Technology Equipment Funding	Training equipment to support technology-related programs			\$310,445	Award Stage
BCNET Common Needs Projects:					
Uniglobe Travel	Travel Management Company	TBD		>\$200,000	ASDT Agreement executed. Option to opt in available to all Post Secondary Institutions. VCC to study feasibility of agreement in relation to the unique needs of the college
RICOH Canada Inc.	Delivery, installation, servicing of Multi-Functional Devices (MFD), printers, print shop equipment, software.	18-Dec-12	31-Mar-18	\$2.5M	BCNETSource Agreement executed. Option to opt in available to all Post Secondary Institutions. VCC currently in negotiations with RICOH. MFDs will be leased. 5 year lease - \$500K per year.

2017/18 Risk Assessment Update

The 2017/18 Integrated College Plan recognizes that there is risk associated with achieving these plans as well as opportunity. The high level risks and opportunities are identified in the following Risk Register (**Table 7**):

UPDATE: There are no changes to the risk ratings, or updates to the risk register.

Risk Rating

L	Low
M	Medium
H	High

Risk Register

Table 7:

Risk associated with achieving the 2017/18 Integrated College Plan and budget

Rating	Risk	Mitigation
L	Government budget constraints	<ul style="list-style-type: none"> • Increase revenue from other sources such as continuing studies, contract training, international students and strategic partnerships
L	Below-target enrolment compared to plan	<ul style="list-style-type: none"> • On-going monitoring of enrolments by deans, department heads and leadership • Address soft enrolment by target marketing and increase in student recruitment efforts • On-going monitoring of global events and domestic policy to inform decisions that would minimize the impact on International enrolment
L	Decrease in ITA funding – is dependent on the performance of all post-secondary institutions in BC	<ul style="list-style-type: none"> • On-going monitoring of enrolments • Maintain proactive relationship with ITA to ensure any changes in funding formula is known in advance • Ensure program curriculum meets ITA expectations

Rating	Risk	Mitigation
L	2017/18 financial targets not realized	<ul style="list-style-type: none"> • Strong emphasis on budgeting process and establishing realistic budgets • Monthly financial review and forecasting • Comprehensive monthly cost analysis • Reduce manual processes by streamlining, automating and continuous improvement to create efficiencies
L	Faculty Association and CUPE labour relations	<ul style="list-style-type: none"> • Foster favourable relations with bargaining units
L	Government relations – awareness of VCC	<ul style="list-style-type: none"> • Significant and sustained outreach to government representatives, in AEST and other Ministries • Ensure there is government awareness of the VCC mandate and priorities
L	Program delivery meeting changing students' expectations	<ul style="list-style-type: none"> • Monitor engagement of Program Advisor Committees (PACs) • Monitor enrolment reports • Student surveys • Develop an education technology strategy, expand online program delivery, international programming and build flexibility in programs
L	Reputation management	<ul style="list-style-type: none"> • Develop an internal and external communication strategy
H	Board vacancies and succession planning	<ul style="list-style-type: none"> • Develop a succession plan to address Board skill requirements prior to individual term expiry or resignations • The Ministry has identified filling current and upcoming vacancies as a priority and are requesting the Board assist by developing an initial list of nominees • An initial list of nominees have been put forward and now awaiting a response from the BRDO • One new board appointment has been made by the Ministry
M	IT – Banner 8 Software support ending December 2018 - security patches and regulatory updates will no longer be	<ul style="list-style-type: none"> • Develop a project plan to upgrade current version of Banner to Banner 9 and go live by December 2018

Rating	Risk	Mitigation
	available	
M	IT - Cyber security	<ul style="list-style-type: none"> • Conduct a needs assessment to identify potential IT security vulnerabilities • Develop a cyber security plan to address any vulnerabilities identified
M	IT – Disaster recovery	<ul style="list-style-type: none"> • Develop a comprehensive disaster recovery plan • Migrate more IT functionality to cloud based solutions
M	Emergency response plan - roles and responsibilities clearly defined and communicated	<ul style="list-style-type: none"> • Update emergency preparedness and response plan • Conduct training workshops on emergency response
M	Aging capital infrastructure	<ul style="list-style-type: none"> • Develop a comprehensive space utilization plan • Develop a long-term plan and strategy to address infrastructure upgrades needed to meet the academic and enrolment plan

Opportunities associated with the 2017/18 Integrated College Plan

	Opportunities	Strategy
M	New revenue generating opportunities	<ul style="list-style-type: none"> • Identify strategic partnerships with both corporate and not-for-profit organizations that could result in new programming and contract training opportunities
M	Leverage VCC Foundation fundraising to support college initiatives	<ul style="list-style-type: none"> • In collaboration with VCC Foundation establish fundraising campaign initiatives and set targets • Reinvigorate alumni relations and turn more alumni into donors



DECISION NOTE

PREPARED FOR: Board of Governors
DATE: April 4, 2018
ISSUE: **RECOMMENDATION FOR APPROVAL:**
2018/19 Operating Budget

On March 21, 2018, the Finance and Audit Committee approved the enclosed 2018/19 Operating Budget for recommendation to the Board.

The operating budget will form part of the 2018/19 Integrated College Plan (ICP).

RECOMMENDATION:

THAT, on recommendation of the Finance and Audit Committee, the Board of Governors approve the 2018/19 Operating Budget.

ATTACHMENT: APPENDIX A – Budget Assumptions & Statement of Operations
PREPARED BY: Marlene Kowalski, VP, Administration, CFO & Business Development
DATE: March 28, 2018

BUDGET ASSUMPTIONS**APPENDIX A**

- Operating grant remains flat at \$44.6M
- Adult Basic Education (ABE) tuition free grant amount \$4.4M (included in tuition)
- Incremental funding of \$1.09M has been included in the Provincial Government Grants for the Economic Stability Mandate (ESM) for VCCFA and CUPE collective agreements
- ESM does not include step increase or increases in benefit costs
- Routine capital maintenance funding will be constant at \$308K
- Domestic and International tuition and mandatory fees increase of 2%
- Additional revenue to be generated from increased domestic student enrolment \$3.0M
- Additional revenue to be generated from increased international student enrolment \$3.8M
- Language Instruction for Newcomers to Canada (LINC) program revenue reduction of 6% as per the new three year contribution agreement
- Only existing revenue contracts are budgeted
- Technology refresh operating lease increase of \$500K (for a total of \$900K including 2017/18 leasing amount)
- 1.5% salary increases have been forecasted for faculty and CUPE as per the collective agreement
- 1.5% increase forecasted for administration staff
- Step salary increases for staff and faculty estimated to be \$500,000 (and is not covered under the ESM)
- All vacant and new positions will be filled effective April 1, 2018 and any new positions budget have different start dates throughout the fiscal year
- Contingency of \$1.0M budgeted

STATEMENT OF OPERATIONS**2018/19 Budget Compared to 2017/18 Forecast and 2016/17 Actual**

(IN \$ THOUSANDS)	2018/19 BUDGET	2017/18 FORECAST	VARIANCE FAVOURABLE /(UNFAVOURABLE)	2016/17 ACTUALS
Province of B.C. Grants	55,242	54,472	770	53,620
Adult upgrading grant (AUG)		1,042	(1,042)	2,922
Sales of goods and services	6,308	6,066	241	6,478
Tuition and student fees	37,916	30,771	7,145	28,346
Other grants, fees & contract services	4,280	5,543	(1,263)	6,661
Miscellaneous income	1,507	2,742	(1,235)	1,940
Donation income (Foundation Related)	520	548	(28)	481
Amortization of deferred capital contribution	5,820	5,291	529	5,768
Investment income	200	246	(46)	157
REVENUES	111,792	106,722	5,070	106,373
SALARY AND BENEFIT EXPENSES	80,211	75,694	(4,516)	73,409
Supplies and general expenses	7,810	7,116	(694)	6,416
Adult upgrading grant (AUG)/financial aid		1,042	1,042	2,922
Bursary/Scholarship (Foundation related)	520	548	28	481
Professional fees	3,037	2,540	(497)	2,718
Building and telecom	6,685	6,606	(79)	6,234
Cost of Goods Sold	3,897	3,790	(107)	4,390
Depreciation Expense	9,632	8,397	(1,236)	8,918
OPERATING EXPENSES	31,581	30,039	1,542	32,079
TOTAL EXPENSES	111,792	105,733	6,058	105,488
NET SURPLUS (DEFICIT)	-	988	(988)	885



DECISION NOTE

PREPARED FOR: Board of Governors

DATE: April 4, 2018

ISSUE: **RECOMMENDATION FOR APPROVAL:**
2018/19 Capital Budget

An integral part of the annual budgeting cycle includes developing a capital plan that will be funded through VCC internal capital. Capital requests are submitted by various departments and from there priorities are established. In 2018/19 VCC is requesting that \$3.0 million be allocated for, facilities improvements, library, furniture and equipment and for IT projects that are not covered under the tech refresh leasing program.

On March 21, 2018, the Finance and Audit Committee approved the 2018/19 capital budget for recommendation to the Board.

The capital budget will form part of the 2018/19 Integrated College Plan (ICP). The enclosed Statement of Financial Position and Statement of Cash Flow supports the 2018/19 Capital Budget submission for Board approval.

RECOMMENDATION:

THAT, on recommendation of the Finance and Audit Committee, the Board of Governors approve the \$3.0 million 2018/19 Capital Budget.

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

PREPARED BY: Marlene Kowalski, VP, Administration and CFO

DATE: March 22, 2018

APPENDIX A

STATEMENT OF FINANCIAL POSITION

Based on the 2017/18 forecast and 2018/19 budget, the statement of financial position and cash flow are highlighted in the tables below.

AS AT MARCH 31, 2018	BUDGET 2019	BUDGET 2018	BUDGET 2017
Cash and cash equivalent	18,926	19,062	16,137
Due from Province of BC	1,506	1,506	1,188
Accounts receivable	1,556	1,556	2,027
Inventories for resale	808	808	808
Investments	238	238	238
TOTAL	23,034	23,170	20,398
Accounts payable	11,214	11,214	12,707
Due to Province of BC	210	210	152
Employee future benefits	1,699	1,699	1,699
Deferred tuition	7,170	7,170	5,561
Deferred revenue	4,969	4,969	2,824
Deferred capital contribution	72,045	75,350	78,625
Capital Lease	9,127	9,125	8,096
TOTAL	106,434	109,737	109,664
NET DEBT	(83,400)	(86,567)	(89,266)
Tangible capital assets	101,835	105,002	106,930
Inventories held for use	91	91	113
Prepaid expenses	171	171	263
TOTAL	102,097	105,264	107,306
ACCUMMULATED SURPLUS	18,697	18,697	18,040

APPENDIX B

STATEMENT OF CASH FLOW

AS AT MARCH 31, 2018 CASH PROVIDED BY (USED IN):	BUDGET 2019	2018	BUDGET 2017
OPERATIONS:			
Cash and cash equivalents, beginning of year	19,062	16,137	15,841
Annual Surplus (Deficit)	-	657	885
Items not involving cash:			
Amortization of tangible capital assets	9,632	8,351	8,918
Revenue recognized from deferred capital contribution	(5,820)	(5,291)	(5,768)
Change in employee future benefits	-	-	4
Change in non-cash operating working capital:			
(Increase) decrease inventories for resale	-	-	(4)
(Increase) decrease accounts receivable	-	153	(152)
(Decrease) increase accounts payable	-	(1,435)	(1,567)
(Decrease) increase deferred tuition	-	1,609	391
(Decrease) increase deferred revenue	-	2,145	(1,145)
(Increase) decrease non-cash operating work capital	-	114	(113)
CAPITAL ACTIVITIES:			
(Acquisition) of tangible capital assets	(6,465)	(6,423)	(4,748)
FINANCING ACTIVITIES:			
(Decrease) increase in capital lease	2	1,029	825
Deferred capital contributions received	2,515	2,016	2,770
CASH AND CASH EQUIVALENTS, END OF YEAR	18,926	19,062	16,137

ASSUMPTIONS

- \$6.4M in capital additions are projected and is funded as follows:
 - \$2.6M AEST funding for major routine capital
 - \$3.0M VCC internal capital funding
 - \$1.0M from operations for capital technology leases

- Deferred tuition and deferred revenue have increased due to higher enrolment and restricted



DECISION NOTE

PREPARED FOR: Board of Governors

DATE: April 4, 2018

ISSUE: **RECOMMENDATION FOR APPROVAL:**
Enrolment Plan 2018-19

BACKGROUND:

Education Council reviewed the 2018-19 Enrolment Plan at its February and March 2018 meetings. Brian Beacham, Director of Institutional Research, presented. He noted that after significant work, the enrolment plan numbers were aligned with the budget projections.

DISCUSSION:

Council has been received regular updated on the enrolment plan, and did not note any inconsistencies and issues. Members did comment on the increase in international students in the 2017-18 enrolment plan and the projected increases in the upcoming year; Council will continue to review to ensure that adequate services are being provided to support international student needs. This has been an on-going theme for the last several years.

Mr. Beacham noted that there might be some final tweaks to the numbers. Council acknowledged this, and stated that the plan needed to return to EDCO only if there are significant changes.

Education Council recommends that the Board of Governors approve the 2018-19 Enrolment Plan, assuming no significant changes to the plan presented at the March 2018 meeting.

RECOMMENDATION:

THAT, on the advice of Education Council, the Board of Governors approve the 2018-2019 Enrolment Plan.

ATTACHMENTS: APPENDIX A - 2018-19 Enrolment Plan by School by ORG (FTE)
APPENDIX B - 2018-19 Detailed Enrolment Plan by School by ORG Plus 5 Years
Actual Registrations and FTE

PREPARED BY: Todd Rowlatt, Chair, Education Council

DATE: March 22, 2018

APPENDIX A

2018-19 Enrolment Plan by School by ORG (FTE)

TOTAL STUDENT FTE BY SCHOOL		ACTUAL FTE BY SCHOOL BY YEAR**						2017-18 Forecast and Budget		2018-19 Budget
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Forecast Total FTE 2017-18*	Budget Total FTE 2017-18	
CCS	Centre for Continuing Studies	867.22	939.21	742.52	635.25	655.81	628.54	627.98	592.30	627.98
CIN	Center for International Education	161.90	189.16	265.75	342.50	480.16	602.53	801.54	679.24	878.68
SAS	School of Arts & Sciences	3,413.30	3,587.35	3,526.39	2,887.22	2,094.26	1,941.20	1,894.95	1,933.27	2,037.23
SHS	School of Health Sciences	861.61	796.53	854.65	844.98	813.28	816.23	816.92	924.76	924.25
SHP	School of Hospitality ,Food Studies & Applied Business	1,271.67	1,233.18	1,164.33	1,007.83	1,027.47	917.44	753.92	1,068.11	914.02
SIE	School of Instructor Education	287.59	290.46	307.50	281.89	267.80	292.88	248.97	273.87	236.50
CTT	School of Trades, Technology & Design	938.49	863.37	967.78	951.54	917.70	955.13	931.22	977.23	1,115.16
TOTAL		7,801.78	7,899.26	7,828.92	6,951.20	6,256.46	6,153.94	6,075.50	6,448.78	6,733.82

* as at February 2018

** FTE data provided by VCC Central Data Warehouse (CDW)

2018-19 Budget for Centre of Continuing Studies is based on the 2017-18 Forecast

2018-19 Detailed Enrolment Plan by School by ORG Plus 5 Years Actual Registrations and FTE

** As at 23rd February 2018 *** As per Draft 2.0

School Code	ORG Code	ORG Code Description	2013-14 Actual*		2014-15 Actual*		2015-16 Actual		2016-17 Actual		2017-18 Forecast**		2018-19 Budget***	
			Registrations	FTE	Registrations	FTE	Registrations	FTE	Registrations	FTE	Registrations	FTE	Registrations	FTE
CCS	4550	BC Jobs Funding	196	7.15	20	1.40	128	8.95	52	3.62				
CCS	4301	Automotive Collision Repair									170	0.00	170	0.00
CCS	6022	Fashion Design	1,000	67.17	986	66.55	714	49.04	372	26.77	231	28.13	231	28.13
CCS	6023	Jewellery	86	3.27	88	3.57	112	4.18	86	3.35	81	3.11	81	3.11
CCS	6024	Gemmology	39	11.64	39	10.87	31	8.50	40	12.04	5	0.72	5	0.72
CCS	6034	Cr Writng-now New Init Art&Des	76	1.83	112	1.86	115	2.19	107	2.01	202	3.04	202	3.04
CCS	6038	Bldg Mgr Residential	201	23.25	155	18.38	181	21.27	157	13.57	91	13.64	91	13.64
CCS	6044	Hospitalty-nowNew Init-Bus&Com	298	14.02	101	4.72	21	1.12						
CCS	6046	Computers - City Centre	881	24.40	742	23.17	779	22.89	565	15.03	636	15.95	636	15.95
CCS	6052	Early Childhood Education	1,058	79.80	852	70.17	639	50.14	941	69.50	970	66.71	970	66.71
CCS	6060	Management Skills Supervisors	299	11.96	127	5.26	230	9.20	216	8.97	161	6.60	161	6.60
CCS	6064	Office & Admin CertificateProg	2,013	48.60	1,725	41.52	1,627	41.30	1,339	43.59	1,658	47.18	1,658	47.18
CCS	6065	Leadership Skills Certificate	657	11.76	554	10.24	493	9.30	607	11.59	313	6.88	313	6.88
CCS	6067	Paralegal Program	1,124	110.51	1,149	139.33	1,273	144.09	1,265	143.52	1,130	129.82	1,130	129.82
CCS	6068	Small Business	978	11.47	772	7.74	779	5.44	683	4.93	458	3.38	458	3.38
CCS	6075	Foodsafe	347	4.64	336	4.48	387	5.25	272	3.63	228	3.03	228	3.03
CCS	6076	Allied Health	435	8.20	398	7.73	340	6.26	350	11.37	275	11.00	275	11.00
CCS	6077	Dental Program	17	1.93										
CCS	6080	Registered Nurse	135	6.23	91	5.67	72	6.26	42	3.78				
CCS	6082	Sterile Supply Room Aide	236	79.47	197	56.46	183	69.43	166	64.86	148	60.84	148	60.84
CCS	6087	CPR												
CCS	6088	Renal Technician	48	11.12							36	8.34	36	8.34
CCS	6093	Counselling Skills	1,083	80.79	864	63.75	813	60.61	692	48.96	765	50.63	765	50.63
CCS	6104	Community Interpreting							62	2.70	77	4.23	77	4.23
CCS	6108	Mandarin & Languages	421	13.43	303	10.80	304	10.87	264	9.51	299	10.79	299	10.79
CCS	6115	Interior Design Technology	409	22.84	235	14.57	232	12.77	210	11.55	208	10.82	208	10.82
CCS	6169	GemmConf 04/05!!DO NOT USE!!					116	2.74						
CCS	6173	Family Literacy	35	2.10										
CCS	6190	Socio-Cultural Competency	23	0.69	7	0.21								
CCS	6192	Tea Sommelier	86	2.01	63	1.48	62	2.27	9	0.18	21	0.75	21	0.75
CCS	6197	Fashion Merchandising					20	1.20	82	4.99	54	3.24	54	3.24
CCS	6198	Makeup Artistry			142	5.93	223	9.94	210	9.16	176	7.63	176	7.63
CCS	6199	Wedding & Event Management			46	2.36	86	4.30	70	3.61	57	2.88	57	2.88
CCS	6200	Wine Sommelier	11	0.44	30	1.20	12	0.96	8	0.32				
CCS	6221	Essential Skills Training							20	1.36	29	3.09	29	3.09
CCS	6222	Fashion Non-credit Courses							71	3.86	64	3.30	64	3.30
CCS	6223	Samsung Electronic Certificate							25	2.47				
CCS	6224	Compressed Natural Gas (CNG)							9	0.38				
CCS	6225	Technical and Creative Writing					222	4.00	178	3.28	151	3.46	151	3.46
CCS	6226	ECCE - Special Need					23	1.91	6	1.20	18	1.48	18	1.48
CCS	6227	ECCE - Infant Toddler					36	2.94	75	8.05	74	8.10	74	8.10
CCS	6228	ECCE - Extra							180	11.40	146	9.73	146	9.73
CCS	6229	Sport & Recreation Management					14	0.93	21	1.40	19	1.27	19	1.27
8080		Indigenous Educat Coordinator									13	0.91	13	0.91
CCS	A093	Demonstration Proj for Older I												
CCS	A113	CS Auto Contract												
CCS	A124	ESA 1112 Business Readiness												
CCS	A125	ESA 1112 Building Management	326	8.25			9	0.12	49	0.65	30	0.40	30	0.40
CCS	A127	ESA 1112 Access to Transp Trad	134	6.61	18	0.71	107	4.83	32	1.07				
CCS	A128	ESA 1112 Auto Refinishing Prep	55	4.13										
CCS	A131	ESA Consortium CapU	441	13.69	121	3.25	106	3.77	113	5.03	47	0.42	47	0.42
CCS	A134	WTP Contract	9	0.41										
CCS	A141	ESA 12/13 Access to Transp Tra												
CCS	A142	ESA 12/13 Business Readiness	513	19.15	128	3.36	120	2.38	128	2.56				
CCS	A143	ESA 12/13 Building Mgmt	61	0.71										
CCS	A145	Moving Ahead Success	41	8.01	83	13.52	54	9.73						
CCS	A146	ESA 12/13 Intro to Trades												
CCS	A147	ESA 12/13 Retail & Hosp Custom	111	3.54										
CCS	A151	13/14 WORKSKILL FOR NONPROFIT	148	7.48	66	3.84	27	1.62	32	1.92				
CCS	A161	ESA 13/14 Medical Office Skill	228	6.22	351	10.37	240	6.38	0	0.00				
CCS	A170	ESA 1314 Comm Serv Assnt Prg	153	3.63			75	1.28	80	1.36				
CCS	A187	ESA 14/15 Culinary Skills			267	16.23	176	15.44	188	11.20	118	3.73	118	3.73
CCS	A190	ESA 14/15 Working Natural Gas			227	4.59	143	2.75						

** As at 23rd February 2018 *** As per Draft 2.0

School Code	ORG Code	ORG Code Description	2013-14 Actual*		2014-15 Actual*		2015-16 Actual		2016-17 Actual		2017-18 Forecast**		2018-19 Budget***	
			Registrations	FTE	Registrations	FTE	Registrations	FTE	Registrations	FTE	Registrations	FTE	Registrations	FTE
CCS	A193	Moving Ahead Program					19	2.53						
CCS	A199	LMT - Office Skills Training					104	8.38	110	8.75				
CCS	A200	Indigenous Education							7	1.12				
CCS	A201	ESS-Intro to Culinary Sk 15/16					16	3.22	15	2.25				
CCS	A211	SDEB -Students w/Disab Trades							41	4.19				
CCS	A223	Building Services Worker Train							16	6.39	161	11.84	161	11.84
CCS	A224	Entry Hospitality Career Women							99	5.54	146	9.29	146	9.29
CCS	A225	Office Assistant Training							284	8.65	636	28.60	636	28.60
CCS	A226	Intro to Culinary Skills									296	16.59	296	16.59
CCS	A232	EDUAD_VCC Creative Art Pathway									16	3.20	16	3.20
CCS	A235	Office Assistant Training 1718									664	21.10	664	21.10
CCS	Z041	BC Council Admin Tribunal												
CCS	Z147	ASP-Summer Camps												
CCS	Z163	Communications for Engineering												
CCS	Z164	Communications for Accounting												
CCS	Z191	Skills plus												
CCS	Z251	Community Adult Literacy					9	0.30	22	1.37	2	0.13	2	0.13
CCS	Z265	SDEB -Students w/Disab Trades									6	2.00	6	2.00
CCS											42	0.00	42	0.00
CCS	Z254	Centre for Excellence					55	12.83						
		Total	14,412	742.52	11,395	635.25	11,527	655.81	10,668	628.54	11,128	627.98	11,128	627.98

School Code	ORG Code	ORG Code Description	2013-14 Actual*		2014-15 Actual*		2015-16 Actual		2016-17 Actual		2017-18 Forecast**		2018-19 Budget***	
			Registrations	FTE	Registrations	FTE	Registrations	FTE	Registrations	FTE	Registrations	FTE		
CIN	1901	Visually Impaired	1	0.04										
CIN	1902	Deaf & Hard of Hearing									16	2.38		
CIN	1951	Sign Language Studies	10	0.70	5	0.30					5	0.31		
CIN	1952	ASL & Deaf Studies Part Time					3	0.80			4	1.08		
CIN	2004	College & Career Access									3	0.37		
CIN	2005	Basic Education									1	0.22		
CIN	2016	UT Humanities									42	4.20		
CIN	2017	UT Math							10	1.00	23	2.30		
CIN	2018										12	1.57		
CIN	2022	UT Engineering					1	0.13			20	2.00		
CIN	2023	UT Computing Science&Software					1	0.10			15	1.50		
CIN	2410	TESOL			37	3.52	33	3.41	40	3.81	62	5.86		
CIN	2710	PACE Self Paced												
CIN	2800	English Language Skills	129	42.58	55	16.42								
CIN	3115	UT - CPE			2	0.20					4	0.40		
CIN	3366	ESL Pathways					4	0.65	18	3.07	44	6.78		
CIN	4202	Jewellery Art & Design	2	0.19	8	0.85	19	1.63	23	2.18	39	3.74	49	3.88
CIN	4203	Drafting	26	2.53	69	6.41	88	8.21	156	7.99	166	9.32	189	9.85
CIN	4204	Music	64	4.47	29	1.70	14	1.13	21	1.37	52	3.71		
CIN	4206	Music Degree	1	0.03			3	0.30	3	0.10				
CIN	4208	Dancing Diploma	3	0.20	11	0.50	11	0.73	14	0.70	21	1.40		
CIN	4209	Dancing Diploma - Arts Umbrell	17	0.80	56	2.87	62	3.27	60	3.00	126	6.65		
CIN	4303	Automotive Service Technician												
CIN	4306	Auto Collision Refinishing Dip					121	8.63	457	40.37	847	64.79	1090	79.63
CIN	4316										4	4.00		
CIN	4321										2	0.08		
CIN	4328	Auto Serv Tech Diploma Intl	213	34.63	369	49.53	416	60.43	481	69.03	478	68.25	643	81.10
CIN	4403	Digital Graphics Design	6	0.83	20	2.67	27	3.25	12	1.33	2	0.17		
CIN	4420	Visual Comm Design Certificate									0	0.00		
CIN	4430	Visual Comm Design Diploma							4	0.30	81	4.46	148	8.45
CIN	4601	Legal Administrative Assistant			8	0.88	8	0.88			0	0.00		
CIN	4602	Medical Office Assistant 15/16	1	0.10			3	0.23	9	0.77	0	0.00		
CIN	4610	Health Unit Coordinator	7	0.48							0	0.00		
CIN	4612	Administrative Assistant	22	1.38	16	1.00	46	2.88	28	1.74	28	1.76	45	2.61
CIN	4801	Canadian Business Mgmt. Diplom									320	32.00	1562	143.80
CIN	5002	Resident Care Attendant ESL	12	1.09	14	1.41	2	0.32	1	0.07	0	0.00		
CIN	5031	Baccalaureate Nursing	1	0.05							0	0.00		
CIN	5076	Occup/Physical Therapist Asst	12	0.87	37	2.84	39	3.10	22	1.62	12	0.88	27	1.91
CIN	5101	Dental Hygiene							8	1.00	8	0.97		
CIN	5102	Dental Assisting	20	1.69	8	0.63	16	1.38	24	2.04	16	1.70	4	0.38
CIN	5103	Dental Tech	9	0.85	2	0.15			12	1.20	27	2.80	18	3.22
CIN	5104	Dental Reception Coordinator			3	0.27	4	0.56			0	0.00		
CIN	5105	Denturist	17	1.50	14	1.00					0	0.00		
CIN	5116	Health Care Assistant			32	2.57	12	1.00	4	0.43	11	1.30		
CIN	5120										11	0.11		
CIN	5202	Hairstyling	60	3.08							1	0.05		
CIN	5205	Hairstyling ESL									0	0.00		
CIN	5217	Hair Design Non ITA	137	6.88	478	23.75	794	40.44	977	49.46	1341	70.14	1624	79.05
CIN	5220	Esth-Skin & Body Treatment	194	14.78	16	1.30								
CIN	5221	Esth-Skin & Body Non-ITA	77	6.24	349	26.38	450	34.76	588	45.32	877	67.52	998	71.50
CIN	5301	Baking & Pastry Arts	89	5.68	55	3.33	30	1.88	22	1.40	49	3.07	59	3.55
CIN	5302	Baking Intr'l 5 month program			112	7.00	144	9.00	196	12.93	244	15.20	244	14.40
CIN	5303	Baking & Pastry Arts ESL	332	23.55	50	2.75	48	3.00	29	1.85	59	3.87	52	3.20
CIN	5306	Baking & Pastry-Artisan Int'l			257	17.70	581	40.85	586	40.55	526	34.69	576	35.20
CIN	5401	Culinary Arts	466	18.00										
CIN	5405	Professional Cook 2			210	5.60	14	0.67	16	0.67				
CIN	5408										1	0.13		
CIN	5409										4	0.41		
CIN	5501	Asian Culinary Arts	66	6.08	130	10.63	107	8.83	109	9.75	171	14.43	93	6.83
CIN	5701	Hospitality Management	844	80.90	1,041	99.80	1,454	141.50	2,038	194.85	2464	238.00	2986	260.90
CIN	5702	Hospitality Management App Deg	25	2.50	3	0.30	52	5.20	88	8.80	125	12.50	78	6.50
CIN	5712	Diploma Culinary Arts Intl	50	3.05	992	48.26	1,482	91.01	1,527	93.83	1111	104.47	1611	180.30
CIN	A123	Artisan Baking Specialty												
		Totals	2,913	265.75	4,488	342.50	6,089	480.16	7,583	602.53	9,475	801.54	12096	996.26

School Code	ORG Code	ORG Code Description	2013-14 Actual*		2014-15 Actual*		2015-16 Actual		2016-17 Actual		2017-18 Forecast**		2018-19 Budget***	
			Registrants	FTE	Registrants	FTE	Registrants	FTE	Registrants	FTE	Registrations	FTE	Registrations	FTE
SAS	1901	Visually Impaired	117	15.70	115	15.75	98	13.62	127	17.70	93	12.10	115	14.87
SAS	1902	Deaf & Hard of Hearing	255	35.21	198	31.31	237	31.01	206	33.08	193	16.98	208	30.38
SAS	1903	Community & Career Education	446	24.74	424	22.87	443	24.47	479	43.18	347	33.44	354	34.36
SAS	1907	In office Admin for Vis Impair	21	1.76	5	0.53	1	0.08	2	0.28	4	0.32		
SAS	1908	Applied Tech for Vis Impaired							1	0.07	0	0.00		
SAS	1909	Community & Career Ed P/T	33	10.39	37	11.63	38	11.88	37	11.63	37	11.64	33	10.39
SAS	1951	Sign Language Studies	525	35.30	525	35.40	491	32.93	460	30.90	435	29.30	472	29.60
SAS	1952	ASL & Deaf Studies Part Time	103	25.89	78	19.40	110	28.85	113	29.66	130	34.65	108	28.80
SAS	2001	Employ & Ed Acc for Women	175	12.01	271	18.18	121	8.78	110	12.81	120	13.20	120	12.08
SAS	2003	ABE Intermediate Youth	520	65.22	462	57.73	392	49.08	210	27.16	156	19.23	184	22.98
SAS	2004	College & Career Access	2,209	271.97	2,107	259.66	1,420	177.35	1,271	160.29	1,455	181.98	1,540	193.34
SAS	2005	Basic Education	929	194.49	809	170.94	608	123.79	552	109.75	446	87.65	450	87.14
SAS	2006	CF - Humanities	538	62.58	551	66.69	437	55.25	331	42.14	307	35.36	352	43.31
SAS	2007	CF - Mathematics	1,013	129.03	1,037	129.61	747	95.63	546	68.44	510	64.36	660	86.28
SAS	2008	CF - Science	1,565	195.70	1,688	182.72	1,262	137.55	1,003	104.69	998	118.27	1,364	148.84
SAS	2016	UT Humanities	940	93.86	881	88.09	877	87.56	962	95.75	913	91.30	1,005	100.50
SAS	2017	UT Math	295	29.34	318	31.75	249	24.80	264	26.26	309	30.90	475	47.50
SAS	2018	UT Sciences	945	114.88	920	111.89	881	109.66	1,013	124.20	918	118.25	1,158	145.39
SAS	2019	ABE Lab	184	23.02	261	32.45	142	17.75	77	9.70	84	10.45	120	15.07
SAS	2022	UT Engineering					267	29.97	255	27.20	159	15.90	401	42.29
SAS	2023	UT Computing Science&Software			22	2.20	120	11.98	203	20.30	72	7.20	115	11.50
SAS	2410	TESOL	867	96.84	602	64.15	110	16.11	136	24.42	162	24.93	18	2.04
SAS	2700	Professional & Career English	211	33.28	217	36.35								
SAS	2710	PACE Self Paced	1,033	59.87	468	45.70								
SAS	2800	English Language Skills	2,391	448.95	784	159.83								
SAS	2900	College Preparatory English	2,189	261.30	1,376	162.54	191	19.00						
SAS	3100	ESL Outreach	1,898	210.44	858	92.78								
SAS	3108	Outreach - Homefront Learning	465	60.84	282	41.25								
SAS	3109	ESL Outreach -Learning Centres	1,387	130.00	756	70.83								
SAS	3115	UT - CPE	230	22.99	154	15.35	156	15.53	116	11.60	151	15.10	128	12.80
SAS	3350	ELSA/SETL/LINC	9,750	699.86	3,720	731.29	3,025	662.58	2,602	544.65	2,321	478.44	1,912	415.79
SAS	3366	ESL Pathways			129	20.16	1,112	176.30	1,635	244.41	2,446	339.92	2,794	401.89
SAS	4204	Music	1,454	92.40	1,369	86.73	1,275	80.57	1,153	73.33	1,021	63.62	1,187	74.26
SAS	4206	Music Degree	200	16.40	242	19.43	266	21.13	276	21.57	275	21.95	294	22.26
SAS	4208	Dancing Diploma	48	3.20	64	3.13	54	3.60	80	4.00	45	2.99	52	3.46
SAS	4209	Dancing Diploma - Arts Umbrell	306	14.40	291	15.10	322	16.73	335	17.47	235	12.32		
SAS	5031	Baccalaureate Nursing							14	1.09				
SAS	A077	BC ORFF Society	33	4.40	27	3.60								
SAS	A133	Vancouver Coastal Health												
SAS	A136	Jericho Hill Legacy												
SAS	A169	1314 VCH ESSENTIAL STUDY SKILLS					14	0.91						
SAS	A191	Gateway to Post Secondary-GPS			10	2.93	20	5.86						
SAS	A195	BC ORFF 1516					24	3.20						
SAS	A202	BCNU - BC Nurses Union BSN					10	0.78						
SAS	A212	BC ORFF 1617							26	3.47				
SAS	A231	BC ORFF Society									32	3.20		
SAS	Z201	ESL Transition Project 12/13	203	30.13	190	27.25								
		Totals	33,478	3,526.39	22,248	2,887.22	15,520	2,094.26	14,595	1,941.20	14,374	1,894.95	15,619	2,037.12

School Code	ORG Code	ORG Code Description	2013-14 Actual*		2014-15 Actual*		2015-16 Actual		2016-17 Actual		2017-18 Forecast**		2018-19 Budget***	
			Registrants	FTE	Registrants	FTE	Registrants	FTE	Registrants	FTE	Registrations	FTE	Registrations	FTE
SHP	4601	Legal Administrative Assistant	352	37.63	336	37.63	339	36.96	320	34.92	236	25.75	250	24.16
SHP	4602	Medical Office Assistant 15/16	1,071	82.85	861	64.24	481	39.19	473	40.33	509	31.93	572	33.00
SHP	4604	BC Campus - Office & Legal Adm	45	0.41	54	0.12	51	0.19	33	0.07	19	0.49		
SHP	4607	Executive Assistant	45	3.57	55	4.50	47	3.76	36	3.12	52	4.16	36	3.60
SHP	4611	HCM Part-Time Programs	34	3.70										
SHP	4612	Administrative Assistant	1,454	90.93	1,473	92.24	1,453	91.10	1,408	87.90	1,178	73.78	1,376	81.02
SHP	4615	Medical Transcriptionist 15/16							261	16.36	170	10.67	266	15.63
SHP	5301	Baking & Pastry Arts	1,229	81.36	1,443	97.33	1,158	76.22	1,264	83.65	1,064	64.80	1,361	78.70
SHP	5302	Baking Intn'l 5 month program							12	0.30	1	0.05		
SHP	5303	Baking & Pastry Arts ESL	210	13.55	208	14.40	311	19.43	194	12.48	108	7.11	220	13.00
SHP	5305	Baking Apprenticeship	42	42.00	38	38.00	30	30.00	40	40.00	43	43.00	40	40.00
	5306										2	0.18		
SHP	5401	Culinary Arts	3,208	113.35										
SHP	5403	Professional Cook 1	2,341	105.14	2,734	151.04	2,973	186.82	2,283	156.51	144	14.14		
SHP	5404	Culinary Arts ESL	280	15.70	238	18.47	248	14.44	40	3.13	182	9.80	294	15.40
SHP	5405	Professional Cook 2	489	15.91	2,314	65.17	1,528	64.40	1,159	50.75	255	11.42		
SHP	5406	Culinary Arts - Satellite Prg	846	60.37	480	40.07	750	56.88	692	52.79	612	41.42	1,084	66.00
SHP	5408	Professional Cook 1							78	11.57	838	108.33	1,176	133.70
SHP	5409	Professional Cook 2 Advanced									401	32.82	706	53.22
SHP	5501	Asian Culinary Arts	201	17.75	193	15.70	177	14.81	198	17.00	154	12.67	345	26.16
SHP	5701	Hospitality Management	2,301	218.88	2,010	191.50	1,707	161.50	1,262	117.80	814	76.80	925	81.90
SHP	5702	Hospitality Management App Deg	527	57.63	15	1.50	336	33.60	463	48.45	346	34.60	253	21.90
SHP	5708	Culinary Arts Apprenticeship	182	182.00	168	167.16	194	194.00	135	135.00	150	150.00	168	168.00
SHP	5709	Aboriginal Culinary Arts												
SHP	L403	LMA Professional Cook 1	245	15.34	17	0.83								
SHP	L405	LMA Professional Cook 2	2	0.10	7	0.33								
SHP	L530	Baking & Pastry LMA inserts	6	0.48	30	1.73								
SHP	Z153	BC Campus Tuition non VCC	143	5.70	157	5.92	107	4.17	145	5.32	92	0.00		
		Totals	15,253	1,164.33	12,831	1,007.83	11,890	1,027.47	10,496	917.44	7,370	753.92	9072	855.39

School Code	ORG Code	ORG Code Description	2013-14 Actual*		2014-15 Actual*		2015-16 Actual		2016-17 Actual		2017-18 Forecast**		2018-19 Budget***	
			Registrants	FTE	Registrants	FTE	Registrants	FTE	Registrants	FTE	Registrations	FTE	Registrations	FTE
SHS	4602	Medical Office Assistant 15/16												
SHS	4610	Health Unit Coordinator	625	43.86	726	52.05	542	42.72	355	25.16	272	21.26	393	25.59
SHS	4611	HCM Part-Time Programs												
SHS	5002	Resident Care Attendant ESL	299	29.60	307	30.32	297	30.20	339	31.03	340	32.42	336	32.24
SHS	5004	Practical Nursing	2,198	162.34	2,095	149.78	1,905	133.70	2,084	148.20	1,876	132.77	2,296	138.78
SHS	5005	Pharmacy Technician	294	24.13	471	29.72	280	23.44	443	27.75	268	21.83	560	33.12
SHS	5010	Autopsy Technician												
SHS	5017	Access to Practical Nursing	773	49.12	766	49.71	790	50.27	840	54.57	674	42.61	769	38.50
SHS	5018	Practical Nursing Refresher												
SHS	5019	Success in Practical Nursing					10	0.06	13	0.49	17	0.77		
SHS	5031	Baccalaureate Nursing	1,371	124.94	1,396	133.01	1,360	118.51	1,341	125.82	1,299	121.30	1,474	122.89
SHS	5076	Occup/Physical Therapist Asst	504	39.07	483	37.01	486	37.16	464	34.70	443	34.33	575	41.47
SHS	5078	LPN Bridging to BSN	72	6.66	73	5.68	71	7.32	5	0.32	84	12.34	96	19.35
SHS	5101	Dental Hygiene	304	37.32	321	39.34	297	36.56	312	38.87	320	39.37	378	41.33
SHS	5102	Dental Assisting	972	81.00	946	78.96	930	77.39	904	76.90	913	98.33	1,060	105.15
SHS	5103	Dental Tech	135	12.75	226	16.25	143	13.00	52	5.20	100	10.25	220	26.75
SHS	5104	Dental Reception Coordinator	286	33.88	208	22.60	307	36.54	283	37.96	282	50.63	340	55.00
SHS	5105	Denturist	128	12.25	168	12.00								
SHS	5106	Dental Radiography					8	0.47	13	0.76	16	0.93	4	0.23
SHS	5110	Dental Hygiene Access for CDAs												
SHS	5115	Distance Dental Assisting	195	12.09	228	13.04	266	15.47	258	15.14	253	13.80	286	17.41
SHS	5116	Health Care Assistant	1,244	106.23	1,247	102.57	1,251	103.34	1,141	100.16	1,094	129.76	1,260	140.89
SHS	5117	Medical Lab Assistant	392	49.29	388	48.46	382	47.67	374	46.58	379	47.16	432	48.00
SHS	5118	CCAH Part Time Programs	252	18.93	136	12.68	131	15.40	148	23.27	81	6.67	128	8.00
SHS	5119	Residential Care - Aboriginal												
SHS	5120	CDA Directed Studies DAST 1600	40	0.47	80	0.93	46	0.54	37	0.43	45	0.39	48	0.43
SHS	5123	Pre-Health Sciences											336	25.20
SHS	A133	Vancouver Coastal Health												
SHS	A139	FHA - Acute Care Skills												
SHS	A169	1314 VCH ESSENTIAL STUDY SKILLS	32	2.79	15	0.98								
SHS	A202	BCNU - BC Nurses Union BSN					252	21.76	212	22.93				
SHS	Z204	Practical Nurs-Seabird Aborig	135	7.94	129	9.87	16	1.76						
		Totals	10,251	854.65	10,409	844.98	9,770	813.28	9,618	816.23	8,756	816.92	10,991	920.33

School Code	ORG Code	ORG Code Description	2013-14 Actual*		2014-15 Actual*		2015-16 Actual		2016-17 Actual		2017-18 Forecast**		2018-19 Budget***	
			Registrants	FTE	Registrants	FTE	Registrants	FTE	Registrants	FTE	Registrations	FTE	Registrations	FTE
SIE	1500	Provincial Instructor Diploma	2,429	292.20	2,269	273.12	2,133	257.39	2,195	265.30	1789	215.83	1884	227.49
SIE	1510	Diploma in Adult Education	64	8.00										
SIE	1535	Online/eLearning Instruction	59	7.30	67	8.12	71	8.78	83	10.27	82	10.35	72	9.00
SIE	1537	CTP & CTDIP Exams Online Prep			13	0.65	35	1.64	1	0.05				
SIE	A216	BCMEA 1617							42	5.25				
SIE	A220	BC Ferries 1617							8	1.00				
SIE	A221	BC Hydro Media Enh Learn. 1617							18	2.25				
SIE	A227	BC Ferries Sep16-Mar17 SIE							35	4.38				
SIE	A229	BC Hyrdo							14	1.75				
SIE	A230	TRICORP exp Mar 10 2017							10	1.25	5	0.63		
SIE	A233	BC Hydro Apr'17-Jun 30'17									41	5.13		
SIE	A234	BCMEA Apr'17 - Mar 31'18									7	0.88		
SIE	A236	BC Hydro Sept 1 -Dec 31 2017									37	4.63		
SIE	A237	Squamish Nation									91	11.39		
SIE	A241	BC Hydro - SIE Jan-Apr'18									19	0.00		
SIE	A238	BCFerries SIE Sept1 '17-Mar21'18							11	1.38	1	0.13		
Totals			2,552	307.50	2,349	281.89	2,239	267.80	2,417	292.88	2,072	248.97	1956	236.49

School Code	ORG Code	ORG Code Description	2013-14 Actual*		2014-15 Actual*		2015-16 Actual		2016-17 Actual		2017-18 Forecast**		2018-19 Budget***	
			Registrants	FTE	Registrants	FTE	Registrants	FTE	Registrants	FTE	Registrations	FTE	Registrations	FTE
CTT	4202	Jewellery Art & Design	333	31.14	366	33.75	383	35.10	349	31.63	304	26.00	372	32.12
CTT	4203	Drafting	562	50.75	449	39.81	510	46.64	812	41.86	837	43.09	1449	75.91
CTT	4301	Automotive Collision Repair	1,044	53.92	968	53.02	858	50.28	966	48.59	986	54.04	1238	62.71
CTT	4303	Automotive Service Technician	665	72.57	600	65.34	592	64.65	583	63.19	565	60.87	901	74.32
CTT	4304	Heavy Duty/Commercial Transport	886	51.17	1,132	51.44	1,196	53.47	2,515	69.86	2631	73.00	2619	70.80
CTT	4314	Auto Collision Apprenticeship	83	83.00	65	65.00	84	84.00	55	55.00	72	72.00	72	72.00
CTT	4315	Diesel Apprenticeship	210	210.00	211	211.00	215	215.00	241	241.00	211	211.00	244	244.00
CTT	4316	Automotive Tech Apprenticeship	134	134.00	152	152.00	165	165.00	176	176.00	214	214.00	168	168.00
CTT	4321	Automotive Refinish Prep - Voc	147	9.38	305	19.63	193	12.21	203	12.08	166	9.84	210	11.66
CTT	4322	Auto Paint - Apprenticeship	21	21.00	15	15.00	13	13.00	12	12.00	15	15.00	16	16.00
CTT	4323	Auto Prep - Apprenticeship	9	9.00	17	17.00	6	6.00	15	15.00	15	15.00	14	14.00
CTT	4324	Auto Glass - Apprenticeship	15	15.00	13	13.00	13	13.00	13	13.00	17	17.00	14	14.00
CTT	4325	Auto Refinishing Highschool	193	12.21	311	20.42	112	6.67	162	10.33	176	10.44	226	12.67
CTT	4326	AST Apprenticeship - Online			17	17.00	19	19.00	19	19.00	17	17.00	48	48.00
CTT	4330	HD/Commercial SIP funded												
CTT	4345	Auto Tech Online	5	5.00	4	4.00								
CTT	4403	Digital Graphics Design	258	31.83	235	29.42	240	29.86	233	29.08	58	4.83		
CTT	4420	Visual Comm Design Certificate									0	0.00		
CTT	4430	Visual Comm Design Diploma							16	1.20	350	20.45	1060	59.09
CTT	5202	Hairstyling	658	34.38	110	5.16	312	15.86	269	13.90	298	15.57	323	15.03
CTT	5204	Esthetics												
CTT	5215	Hair Design - Satellite Prgrms	466	24.10	294	15.05	230	11.44	266	13.68	268	13.71	346	16.87
CTT	5217	Hair Design Non ITA	1,079	54.91	1,023	52.26	929	46.94	679	35.04	496	26.26	724	34.63
CTT	5218	Esthetics Non ITA												
CTT	5220	Esth-Skin & Body Treatment	139	10.41	12	0.97								
CTT	5221	Esth-Skin & Body Non-ITA	67	5.43	237	17.89	295	22.92	243	18.68	157	12.12	254	18.18
CTT	A088	Ray Cam Program Partnership	19	6.62										
CTT	A102	ESAP NASKAR												
CTT	A158	Hair - LMA Funding	32	1.60	42	2.18								
CTT	A165	1314 SDEB - ABORIGINAL	154	5.25										
CTT	A177	Aboriginal Auto Detailing Cont			42	1.75								
CTT	A181	RAYCAM/NASKARZ 14/15			26	24.16								
CTT	A196	RAYCAM/NASKARZ 15/16					16	6.67						
CTT	A207	RAYCAM Community Centre 1617							28	26.01				
CTT	A222	ITA Auto Glass Pilot Prgm 1617							9	9.00				
CTT	L202	Hair Design LMA inserts	436	21.60	308	16.38								
CTT	L301	Auto Coll Repair LMA inserts	16	0.91	2	0.09								
CTT	L303	Auto Serv Tech LMA inserts	4	0.35	5	0.65								
CTT	L304	Heavy Duty Com Trans LMA inser	43	3.00	24	0.89								
CTT	L321	Auto Ref Prep LMA inserts	4	0.21	9	0.63								
CTT	Z239	13/14 HDCT Skillsin	147	9.06	120	6.67								
Totals			7,829	967.78	7,114	951.54	6,381	917.70	7,864	955.13	7,853	931.22	10,298	1,059.99

Total College	86,688	7,828.92	70,834	6,951.20	63,416	6,256.46	63,241	6,153.94	61,028	6,075.50	71,160	6,733.56
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DECISION NOTE

PREPARED FOR: Board of Governors

DATE: April 4, 2018

ISSUE: **RECOMMENDATION FOR APPROVAL:**
5-Year Academic Plan 2018-2023

BACKGROUND:

Kathryn McNaughton, Vice President, Academics, Students, and Research, presented the draft 2018-23 Academic Plan to Education Council at its March 2018 meeting. It is a holistic and comprehensive plan, with most initiatives focused in the first three years, reflecting the dynamic environment of post-secondary education. Dr. McNaughton and all of the academic deans had presented at both the February and March meetings on the key initiatives of their schools, and the accomplishments from the previous year.

DISCUSSION:

Council noted several themes to the plan: 1) The development of new programs and renewal of existing programs; 2) improving critical practices around space, registration, and support services; and 3) a mandate to support graduates to become work-ready.

Council has received regular updates on the current Academic Plan, and the 2018-23 version demonstrates progress made a large number of initiatives.

Education Council recommends that the Board of Governors approve the 2018-23 Academic Plan.

RECOMMENDATION:

THAT, on the advice of Education Council, the Board of Governors approve the 2018-2023 Academic Plan.

ATTACHMENTS: APPENDIX A - 2018-23 Academic Plan

PREPARED BY: Todd Rowlatt, Chair, Education Council

DATE: March 22, 2018

APPENDIX A

2018 – 2023 Academic Plan

ACADEMIC PLAN 2018-23

OBJECTIVES	SCHOOL	2018/19 INITIATIVES	2019/20 INITIATIVES	2020/21 INITIATIVES	2021/22 INITIATIVES	2022/23 INITIATIVES
KSD #1 – Educational Quality						
Goal 1.1 – Deliver a superior student educational experience						
1.1.1 Conduct needs assessment and determine viability and potential of NEW programs that meet community need, provide pathways, take into consideration the labour market skills gap, and are relevant	Health Sciences	<ul style="list-style-type: none"> ■ Investigate opportunity for Practical Nurse Refresher program ■ Consider offering a 2 year Health Care Assistant ESL program for International students ■ Consider development of a Post-Degree Diploma program in Health 				
	Hospitality, Food Services & Applied Business	Culinary Arts: <ul style="list-style-type: none"> ■ Develop 6 month program for Italian students ■ Pilot summer camp program ■ Complete MOU with KPU for Culinary and Baking 	Culinary Arts: <ul style="list-style-type: none"> ■ Apprenticeship upgrade ■ Possible new programming around agri food production Asian Culinary Arts: <ul style="list-style-type: none"> ■ Expand curriculum 			

ACADEMIC PLAN 2018-23

OBJECTIVES	SCHOOL	2018/19 INITIATIVES	2019/20 INITIATIVES	2020/21 INITIATIVES	2021/22 INITIATIVES	2022/23 INITIATIVES
KSD #1 – Educational Quality						
		<p>student pathways</p> <ul style="list-style-type: none"> ■ Develop new programming with KPU ■ Develop Molecular Cuisine course for Red Seal chefs <p>Asian Culinary Arts:</p> <ul style="list-style-type: none"> ■ Investigate International Cohort ■ Bridge PC 1 and PC 2 with a session of Asian Culinary Arts <p>Applied Business:</p> <ul style="list-style-type: none"> ■ Implement new Medical Transcriptionist program for internationally trained doctors if funding is secured ■ Develop diploma program in Applied Business <p>Hospitality:</p>	<p>Applied Business:</p> <ul style="list-style-type: none"> ■ Implement new Administrative Assistant and Legal Administrative Assistant Diploma programs <p>Baking and Pastry Arts:</p> <ul style="list-style-type: none"> ■ Implement new diploma program <p>Hospitality:</p> <ul style="list-style-type: none"> ■ Launch professional upgrading courses for industry professionals 			

ACADEMIC PLAN 2018-23

OBJECTIVES	SCHOOL	2018/19 INITIATIVES	2019/20 INITIATIVES	2020/21 INITIATIVES	2021/22 INITIATIVES	2022/23 INITIATIVES
KSD #1 – Educational Quality						
		<ul style="list-style-type: none"> Investigate professional upgrading courses for industry professionals 				
	Trades, Technology & Design	<p>Auto Service Technician:</p> <ul style="list-style-type: none"> Update curriculum for harmonized program. Complete NATEF accreditation <p>Auto Collision Refinishing:</p> <ul style="list-style-type: none"> Develop Indigenous Pathway programs <p>Heavy Mechanical Trades:</p> <ul style="list-style-type: none"> Launch new international diploma program first cohort <p>Visual Communications Design:</p> <ul style="list-style-type: none"> Design new pathways or modules for new diploma program 	<p>Auto Collision Refinishing:</p> <ul style="list-style-type: none"> Create Journey person upgrading courses <p>Heavy Mechanical Trades:</p> <ul style="list-style-type: none"> Run two international diploma cohorts <p>Hair Design & Skin & Body Therapy:</p> <ul style="list-style-type: none"> Launch Hairstylist Level 1 apprenticeship courses <p>Computer Systems Technology:</p> <ul style="list-style-type: none"> Begin CIPS accreditation process <p>CAD/BIM:</p> <ul style="list-style-type: none"> Launch first cohort of new curriculum for Mechanical 	<p>Auto Collision Refinishing:</p> <ul style="list-style-type: none"> Develop Industry/Manufacturer courses <p>Heavy Mechanical Trades:</p> <ul style="list-style-type: none"> Run Commercial Vehicle Inspector's Program (CVIP) courses <p>Hair Design & Skin & Body Therapy:</p> <ul style="list-style-type: none"> Develop Red Seal program for Skin & Body Therapy Launch updated Cosmetology diploma <p>Computer Systems Technology:</p>	<p>Auto Collision Refinishing:</p> <ul style="list-style-type: none"> NATEF accreditation site evaluation <p>Heavy Mechanical Trades:</p> <ul style="list-style-type: none"> Begin work on NATEF accreditation <p>Hair Design & Skin & Body Therapy:</p> <ul style="list-style-type: none"> Launch Red Seal program for Skin & Body Therapy <p>Computer Systems Technology:</p> <ul style="list-style-type: none"> Launch security specialization program stream Develop co-op program option 	<p>Heavy Mechanical Trades:</p> <ul style="list-style-type: none"> NATEF accreditation site visit and review <p>Computer Systems Technology:</p> <ul style="list-style-type: none"> Launch co-op program option

ACADEMIC PLAN 2018-23

OBJECTIVES	SCHOOL	2018/19 INITIATIVES	2019/20 INITIATIVES	2020/21 INITIATIVES	2021/22 INITIATIVES	2022/23 INITIATIVES
KSD #1 – Educational Quality						
		<ul style="list-style-type: none"> Develop bridge programs with Emily Carr, Capilano U and KPU <p>Hair Design & Skin & Body Therapy:</p> <ul style="list-style-type: none"> Launch Hairstylist Level 2 apprenticeship courses <p>Computer Systems Technology</p> <ul style="list-style-type: none"> Launch new program <p>CAD/BIM</p> <ul style="list-style-type: none"> Develop new curriculum for Mechanical CAD/BIM certificate program 	CAD/BIM certificate program	<ul style="list-style-type: none"> Develop security specialization program stream <p>CAD/BIM:</p> <ul style="list-style-type: none"> Launch second cohort of new curriculum for Mechanical CAD/BIM certificate program <p>Jewelry Arts and Design:</p> <ul style="list-style-type: none"> Launch updated diploma program 		
	Arts & Sciences	<p>University Transfer:</p> <ul style="list-style-type: none"> Implement Environmental Science Certificate Assess/adapt programs/courses to align with K-12 changes 	<p>Music:</p> <ul style="list-style-type: none"> Design curriculum for enhanced Music Degree Select one post-baccalaureate program to develop 	<p>Music:</p> <ul style="list-style-type: none"> Offer enhanced Music Degree Implement post-baccalaureate program Explore development of another post- 		

ACADEMIC PLAN 2018-23

OBJECTIVES	SCHOOL	2018/19 INITIATIVES	2019/20 INITIATIVES	2020/21 INITIATIVES	2021/22 INITIATIVES	2022/23 INITIATIVES
KSD #1 – Educational Quality						
		<ul style="list-style-type: none"> ■ Explore new courses such as food chemistry, physics and music, organic chemistry, flexible pre-biology majors for Associate of Science degree <p>Deaf and Hard of Hearing:</p> <ul style="list-style-type: none"> ■ Conduct needs assessment for advanced ASL, Deaf literature and Job Readiness Program <p>Basic Education:</p> <ul style="list-style-type: none"> ■ Propose curriculum development for Basic Education Career Explorations tied to provincial labour market demand: Basic Literacy and Numeracy for Trades <p>Music:</p>	<p>Deaf and Hard of Hearing:</p> <ul style="list-style-type: none"> ■ Design curriculum changes for advanced ASL, Deaf literature and Job Readiness Program <p>University Transfer:</p> <ul style="list-style-type: none"> ■ Launch Associate of Arts and Associate of Science degrees 	<p>baccalaureate program/module</p>		

ACADEMIC PLAN 2018-23

OBJECTIVES	SCHOOL	2018/19 INITIATIVES	2019/20 INITIATIVES	2020/21 INITIATIVES	2021/22 INITIATIVES	2022/23 INITIATIVES
KSD #1 – Educational Quality						
		<ul style="list-style-type: none"> ■ Conduct needs assessment for an enhanced Music Degree program ■ Conduct needs assessment for post-baccalaureate programs and certificates, including teacher training workshops 				
	School of Instructor Education	<ul style="list-style-type: none"> ■ Needs assessment of an 18 month Post Graduate PIDP/eLearning Certificate working in conjunction with International and Pathways ■ Review PIDP and ONEL curriculum, considering new pathways and structures 				
	Continuing Studies	<ul style="list-style-type: none"> ■ Refine and implement assessment tool 				

ACADEMIC PLAN 2018-23

OBJECTIVES	SCHOOL	2018/19 INITIATIVES	2019/20 INITIATIVES	2020/21 INITIATIVES	2021/22 INITIATIVES	2022/23 INITIATIVES
KSD #1 – Educational Quality						
		<p>to evaluate suitability of new programs and partnerships proposed to CS by internal and external stakeholders</p> <ul style="list-style-type: none"> ■ Develop new courses and programs as partnerships arise with external partners and other internal VCC departments ■ Develop professional development courses in existing program areas ■ Creation of new “one-off” courses in Culinary, Fashion, ECCE and Trades 				
	Indigenous Education & Community Engagement	<ul style="list-style-type: none"> ■ Conduct Needs Assessment with local Indigenous communities to 	<ul style="list-style-type: none"> ■ Conduct Needs Assessment with local Indigenous communities to 	<ul style="list-style-type: none"> ■ Conduct Needs Assessment with local Indigenous communities to 	<ul style="list-style-type: none"> ■ Conduct Needs Assessment with local Indigenous communities to 	<ul style="list-style-type: none"> ■ Conduct Needs Assessment with local Indigenous communities to

ACADEMIC PLAN 2018-23

OBJECTIVES	SCHOOL	2018/19 INITIATIVES	2019/20 INITIATIVES	2020/21 INITIATIVES	2021/22 INITIATIVES	2022/23 INITIATIVES
KSD #1 – Educational Quality						
		identify opportunities for VCC (community delivery)	identify opportunities for VCC (community delivery)	identify opportunities for VCC (community delivery)	identify opportunities for VCC (community delivery)	identify opportunities for VCC (community delivery)
1.1.2 Renew programs that have not gone through renewal in the past five years	Hospitality, Food Services & Applied Business	<ul style="list-style-type: none"> ■ Develop curriculum to support action items arising from program renewals <ul style="list-style-type: none"> ➤ Administrative Assistant ➤ Baking and Pastry Arts 	<ul style="list-style-type: none"> ■ Implement revised curriculum arising from program renewal ■ Renew Diploma and Degree in Hospitality Management 	<ul style="list-style-type: none"> ■ Review new programming ■ Implement renewal recommendations in Hospitality Management 		
	Health Sciences	<ul style="list-style-type: none"> ■ Health Unit Coordinator program (renewal) ■ Practical Nursing (provincial renewal) ■ Access to Practical Nursing (provincial program renewal) ■ Pharmacy Technician program (renewal) ■ Music Degree 	<ul style="list-style-type: none"> ■ Dental Reception Coordinator program (renewal) ■ Health Care Assistant and Health Care Assistant ESL ■ Bachelor of Sciences in Nursing Program (prep for CASN accreditation) 	<ul style="list-style-type: none"> ■ Medical Laboratory Assistant (MLA) program (renewal) ■ Certified Dental Assisting (onsite and Distance) 	<ul style="list-style-type: none"> ■ Dental Technology Sciences program (renewal) 	<ul style="list-style-type: none"> ■ Denturist Sciences program
	Trades, Technology & Design	Jewelry Arts and Design:	Jewelry Arts and Design:	HAIR/SBT:		

ACADEMIC PLAN 2018-23

OBJECTIVES	SCHOOL	2018/19 INITIATIVES	2019/20 INITIATIVES	2020/21 INITIATIVES	2021/22 INITIATIVES	2022/23 INITIATIVES
KSD #1 – Educational Quality						
		<ul style="list-style-type: none"> ■ Update curriculum for Jewelry diploma program based upon renewal 	<ul style="list-style-type: none"> ■ Implement new technology, create new 3D software program <p>HAIR/SBT:</p> <ul style="list-style-type: none"> ■ Begin program renewal work on Cosmetology diploma 	<ul style="list-style-type: none"> ■ Implement curriculum changes to Cosmetology diploma 		
	Arts & Sciences	<ul style="list-style-type: none"> ■ Deaf and Hard of Hearing Program ■ Basic Education ■ College & Career Access ■ ABE Intermediate Program for Youth ■ Access to Career Education ■ Academic Upgrading – Computers ■ TESOL Certificate and Diploma 				

ACADEMIC PLAN 2018-23

OBJECTIVES	SCHOOL	2018/19 INITIATIVES	2019/20 INITIATIVES	2020/21 INITIATIVES	2021/22 INITIATIVES	2022/23 INITIATIVES
KSD #1 – Educational Quality						
	Continuing Studies	<ul style="list-style-type: none"> ■ Update renewal matrix, based on market needs and changing priorities ■ CS formally reviews programs as follows: Year 1, Launch program renewal; Year 2, Ongoing renewal/Redesign; Year 3, Launch of New Program ■ CS to initiate a “curriculum review and revision” for minor program changes and non-credit courses, as needed <p><u>Specific Program Activities:</u></p> <ul style="list-style-type: none"> ■ Ongoing renewal/program redesign of 	<ul style="list-style-type: none"> ■ Update renewal matrix, based on market needs and changing priorities <p><u>Specific Program Activities:</u></p> <ul style="list-style-type: none"> ■ Ongoing renewal (program redesign) of Business Leadership suite of programs ■ Launch renewal of Wedding and Event Management Certificate ■ Launch renewal of Interior Design Certificate ■ Launch renewal of Building Manager Certificate 	<ul style="list-style-type: none"> ■ Update renewal matrix, based on market needs and changing priorities <p><u>Specific Program Activities:</u></p> <ul style="list-style-type: none"> ■ Launch renewal of Makeup Artistry Certificate (two years following curriculum review) ■ Launch renewal of Fashion Merchandising Associate Certificate (two years following curriculum review and revision) ■ Ongoing renewal (program redesign) of Building 	<ul style="list-style-type: none"> ■ Update renewal matrix, based on market needs and changing priorities <p><u>Specific Program Activities:</u></p> <ul style="list-style-type: none"> ■ Ongoing renewal (program redesign) of Make Up Artistry Certificate ■ Ongoing renewal of Fashion Merchandising Associate Certificate ■ Ongoing renewal (program redesign) of Office Administration suite of programs ■ Ongoing renewal (program redesign) of 	<ul style="list-style-type: none"> ■ Update renewal matrix, based on market needs and changing priorities <p><u>Specific Program Activities:</u></p> <ul style="list-style-type: none"> ■ Ongoing renewal (program redesign) of Wedding and Event Management certificate ■ Ongoing renewal (program redesign) of Paralegal programs ■ Ongoing creation of Counselling Skills diploma ■ Launch renewal of Fashion Design and Production Diploma ■ <u>Program Renewals</u> for

ACADEMIC PLAN 2018-23

OBJECTIVES	SCHOOL	2018/19 INITIATIVES	2019/20 INITIATIVES	2020/21 INITIATIVES	2021/22 INITIATIVES	2022/23 INITIATIVES
KSD #1 – Educational Quality						
		Counselling Skills Programs (Foundation and Advanced Certificates) <ul style="list-style-type: none"> ■ Launch Curriculum Review and revision of Makeup Artistry Certificate ■ Launch renewal of Business Leadership suite of programs ■ Complete NETT renewal ■ Launch of curriculum review and revision of Fashion Merchandising Associate Program 		Manager certificate <ul style="list-style-type: none"> ■ Ongoing renewal (program redesign) of Interior Design Certificate ■ Launch renewal of Office Administration suite of programs ■ Launch of Business & Technical Writing certificate ■ Develop curriculum for Counselling Diploma 	Business & Technical Writing certificate	the future: ECCE, MDRT
	Library, Teaching & Learning Services	<ul style="list-style-type: none"> ■ Complete Education Services Renewal for the Library 				

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OBJECTIVES	SCHOOL	2018/19 INITIATIVES	2019/20 INITIATIVES	2020/21 INITIATIVES	2021/22 INITIATIVES	2022/23 INITIATIVES
KSD #1 – Educational Quality						
1.1.3 Implement programs that have gone through program renewal and/or have had minor or major changes	Health Sciences	<ul style="list-style-type: none"> ■ Dental Technology Sciences – implement Year 2 ■ Bachelor Of Allied Science in Dental Hygiene degree – achieve DQAB and Board approval ■ Denturist Sciences Program – achieve Ministry and Board approval ■ Occupational/ Physical Therapist Assistant program – implement major changes Year 1 ■ Acute Care Skills for Health Care Assistants – implement approved changes 	<ul style="list-style-type: none"> ■ Bachelor of Applied Science in Dental Hygiene degree – implement Year 1 ■ Denturist Sciences Program – implement Year 1 ■ Occupational/ Physical Therapist Assistant program – implement major changes Year 2 ■ Practical Nursing and Access to Practical Nursing Programs – implement changes to the Provincial Curriculum Year 1 	<ul style="list-style-type: none"> ■ Bachelor of Applied Science in Dental Hygiene degree – implement Year 2 ■ Denturist Sciences Program – implement Year 2 ■ Practical Nursing and Access to Practical Nursing Programs – implement changes to the Provincial Curriculum Year 1 	<ul style="list-style-type: none"> ■ Bachelor of Applied Science in Dental Hygiene degree – implement Year 3 ■ Denturist Sciences Program – implement Year 3 	<ul style="list-style-type: none"> ■ Bachelor of Applied Science in Dental Hygiene degree – implement Year 4

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OBJECTIVES	SCHOOL	2018/19 INITIATIVES	2019/20 INITIATIVES	2020/21 INITIATIVES	2021/22 INITIATIVES	2022/23 INITIATIVES
KSD #1 – Educational Quality						
		<ul style="list-style-type: none"> Pre-Health Sciences – implement new program 				
	Continuing Studies	<ul style="list-style-type: none"> Implement and launch ECCE Diploma/Post Basic Programs 	<ul style="list-style-type: none"> Implement and launch Counselling Skills (Foundations and Advanced Certificates) 	<ul style="list-style-type: none"> Implement and launch Business Leadership suite of programs 	<ul style="list-style-type: none"> Implement and launch Building Manager certificate Implement and launch Interior “Decorating” certificate 	<ul style="list-style-type: none"> Implement and launch Office Admin Implement and launch Business and Technical Writing Certificate
	School of Instructor Education	<ul style="list-style-type: none"> Develop a 3-5 year Action Plan from the recommendations from the renewal Implement first year changes from the Action Plan 				
1.1.4 Identify, promote, support articulation and transferability of courses/programs	Registrar’s Office	<ul style="list-style-type: none"> Codify and catalogue all previous transfer credit rulings that have been made and start to build these into Banner Assess VCC articulation 	<ul style="list-style-type: none"> Roll out of transfer articulation portion of Banner by building out information from the five most popular receiving institutions 			

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OBJECTIVES	SCHOOL	2018/19 INITIATIVES	2019/20 INITIATIVES	2020/21 INITIATIVES	2021/22 INITIATIVES	2022/23 INITIATIVES
KSD #1 – Educational Quality						
		<p>information in BCCAT. Focus on areas of need which should be addressed and commence articulating courses from other institutions to position VCC as a receiving institution</p>				
	Arts & Sciences		<ul style="list-style-type: none"> ■ Explore potential pathway to graduate MA or MEd TESOL programs at UBC or SFU whereby they recognize VCC TESOL programs for credit 			
	Hospitality, Food Studies and Applied Business	<ul style="list-style-type: none"> ■ Explore articulation agreements for international exchanges for Hospitality, Culinary and Baking students 				

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OBJECTIVES	SCHOOL	2018/19 INITIATIVES	2019/20 INITIATIVES	2020/21 INITIATIVES	2021/22 INITIATIVES	2022/23 INITIATIVES
KSD #1 – Educational Quality						
1.1.5 Seek accreditation and/or external program approval status and implement strategies to fulfill accreditation requirements	Health Sciences	<ul style="list-style-type: none"> Make recommended curriculum revisions to address national/provincial standards and accreditation reports Achieve highest levels of accreditation/program approval possible 	<ul style="list-style-type: none"> Make recommended curriculum revisions to address national/provincial standards and accreditation reports Achieve highest levels of accreditation/program approval possible 	<ul style="list-style-type: none"> Make recommended curriculum revisions to address national/provincial standards and accreditation reports Achieve highest levels of accreditation/Program approval possible 	<ul style="list-style-type: none"> Make recommended curriculum revisions to address national/provincial standards and accreditation reports Achieve highest levels of accreditation/program approval possible 	<ul style="list-style-type: none"> Make recommended curriculum revisions to address national/provincial standards and accreditation reports Achieve highest levels of accreditation/program approval possible
	Trades, Technology & Design	Auto Service Technician: <ul style="list-style-type: none"> NATEF accreditation 	Computer Systems Technology: <ul style="list-style-type: none"> CIPS accreditation 	Auto Collision Repair: <ul style="list-style-type: none"> Instructor ASE certification Heavy Mechanical Trades: <ul style="list-style-type: none"> Instructor ASE certification 	Auto Collision Repair: <ul style="list-style-type: none"> NATEF accreditation Heavy Mechanical Trades: <ul style="list-style-type: none"> Instructor ASE certification 	
1.1.6 Develop a Scholarship and Research Initiatives Plan	Library, Teaching & Learning Services/ Vice President Academic	<ul style="list-style-type: none"> Initiation of Student Research Day Improve awareness of national research funding opportunities through workshops and presentations 	<ul style="list-style-type: none"> Creation of Office for Applied Research Development Continue to develop partnerships with other post-secondary institutions 	<ul style="list-style-type: none"> Review policies related to Applied Research 	<ul style="list-style-type: none"> Review of Library resources to ensure support for faculty and student research needs 	

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OBJECTIVES	SCHOOL	2018/19 INITIATIVES	2019/20 INITIATIVES	2020/21 INITIATIVES	2021/22 INITIATIVES	2022/23 INITIATIVES
KSD #1 – Educational Quality						
		<ul style="list-style-type: none"> ■ Develop Library Research Framework ■ Library pursue Institutional Repository to archive and make accessible VCC's research output 				
	Health Sciences	<ul style="list-style-type: none"> ■ Increase research/ scholarship capacity in the Bachelor of Sciences in Nursing Program ■ Implement strategies to support research activities 	<ul style="list-style-type: none"> ■ Implement strategies to support ongoing research activities 	<ul style="list-style-type: none"> ■ Implement strategies to support ongoing research activities 	<ul style="list-style-type: none"> ■ Implement strategies to support ongoing research activities 	<ul style="list-style-type: none"> ■ Implement strategies to support ongoing research activities
	Arts & Sciences		<ul style="list-style-type: none"> ■ Establish connections with SFU and UBC TESOL MA and MEd programs for graduate level research initiatives using the VCC EAL student population 			

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OBJECTIVES	SCHOOL	2018/19 INITIATIVES	2019/20 INITIATIVES	2020/21 INITIATIVES	2021/22 INITIATIVES	2022/23 INITIATIVES
KSD #1 – Educational Quality						
	Hospitality, Food Studies and Applied Business	<ul style="list-style-type: none"> Explore Foods research with external partners 	<ul style="list-style-type: none"> Explore Foods research with external partners 	<ul style="list-style-type: none"> Implement Foods research with external partners 		
	Vice President Academic	<ul style="list-style-type: none"> Host annual President's Research Symposium Launch President's Research Fund 	<ul style="list-style-type: none"> Grow President's Research Fund and seek collaborations with other PSIs and industry 			
1.1.7 Develop new programs and build capacity in existing programs for international students	International Education	<ul style="list-style-type: none"> Launch Business and Project Management Post Degree Diploma Launch Heavy Mechanical Technology Diploma Plan for additional International cohorts in Post-Degree Diplomas Build capacity in UT courses 	<ul style="list-style-type: none"> Plan for additional international cohorts in Trades, Technology, Hospitality & Business programs Plan for additional post-degree diplomas Examine options for evening/ weekend cohorts and programs Build capacity in UT courses and programs 	<ul style="list-style-type: none"> Plan for additional international cohorts in Trades, Technology, Hospitality and Business programs Plan for additional post-degree diplomas Offer evening/ weekend cohorts and programs Build capacity in UT courses and programs 	<ul style="list-style-type: none"> Plan for additional international cohorts in Trades, Technology, Hospitality and Business programs Plan for additional post-degree diplomas Offer evening/ weekend cohorts and programs Build capacity in UT courses and programs 	
1.1.8 Ensure programs have active program	All Schools/ Vice President Academic	<ul style="list-style-type: none"> Host college wide PAC event 	<ul style="list-style-type: none"> Host college wide PAC event 	<ul style="list-style-type: none"> Host college wide PAC event 	<ul style="list-style-type: none"> Host college wide PAC event 	<ul style="list-style-type: none"> Host college wide PAC event

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OBJECTIVES	SCHOOL	2018/19 INITIATIVES	2019/20 INITIATIVES	2020/21 INITIATIVES	2021/22 INITIATIVES	2022/23 INITIATIVES
KSD #1 – Educational Quality						
advisory committees and effective partnerships with industry/community	Continuing Studies	<ul style="list-style-type: none"> Continue to expand and launch the number of PACs for all CS programming areas 				
	School of Instructor Education	<ul style="list-style-type: none"> Re-establish PAC 				
1.1.9 Develop supportive partnerships within the academy and student service departments to ensure a positive experience for Indigenous students	Indigenous Education & Community Engagement	<ul style="list-style-type: none"> Develop an Indigenization strategy 				
	Health Sciences	<ul style="list-style-type: none"> Implement strategies to support Indigenous students 	<ul style="list-style-type: none"> Implement strategies to support Indigenous students 	<ul style="list-style-type: none"> Implement strategies to support Indigenous students 	<ul style="list-style-type: none"> Implement strategies to support Indigenous students 	<ul style="list-style-type: none"> Implement strategies to support Indigenous students
	Student Development	<ul style="list-style-type: none"> In conjunction with Indigenous Education, explore liaison and/or regular meeting approach to regularize communication, strengthen working relationship and realize synergy in 				

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OBJECTIVES	SCHOOL	2018/19 INITIATIVES	2019/20 INITIATIVES	2020/21 INITIATIVES	2021/22 INITIATIVES	2022/23 INITIATIVES
KSD #1 – Educational Quality						
		overlapping service scope				
Goal 1.2 – Enhanced instruction, instructional strategy and educational technology						
1.2.1 Develop an online educational technology strategy	Library, Teaching & Learning Services	<ul style="list-style-type: none"> ■ Develop an online learning strategy ■ Post and hire an Instructional Designer manager position ■ Implementation of online learning strategy over the duration of the current academic plan ■ Continue to offer Moodle workshops and development opportunities for the college ■ Expand e-textbook and e-learning platform use. Establish set procedures/ guidelines for e-text adoption. 	<ul style="list-style-type: none"> ■ Implementation of online learning strategy over the duration of the current academic plan 	<ul style="list-style-type: none"> ■ Implementation of online learning strategy over the duration of the current academic plan 		
	Arts & Sciences	<ul style="list-style-type: none"> ■ Expansion of blended delivery option for ESL 				

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OBJECTIVES	SCHOOL	2018/19 INITIATIVES	2019/20 INITIATIVES	2020/21 INITIATIVES	2021/22 INITIATIVES	2022/23 INITIATIVES
KSD #1 – Educational Quality						
		Pathways courses to include all of levels 7 and 8				
	Trades, Technology & Design	Automotive Service Technician: <ul style="list-style-type: none"> Increase OER use by 10% Heavy Mechanical Trades: <ul style="list-style-type: none"> Develop Moodle courses apprenticeship level 2 CAD & BIM: <ul style="list-style-type: none"> Implement instructor skills training plan 	Automotive Service Technician: <ul style="list-style-type: none"> Increase OER use by 10% Heavy Mechanical Trades: <ul style="list-style-type: none"> Develop Moodle courses apprenticeship level 3 	Automotive Service Technician: <ul style="list-style-type: none"> Increase OER use by 10% Heavy Mechanical Trades: <ul style="list-style-type: none"> Develop Moodle courses apprenticeship level 4 	Automotive Service Technician: <ul style="list-style-type: none"> Increase OER use by 10% Heavy Mechanical Trades: <ul style="list-style-type: none"> Develop Moodle courses international diploma 	Computer Systems Technology: <ul style="list-style-type: none"> Develop online courses for first year classes
	School of Hospitality, Food Studies and Applied Business	Culinary Arts: <ul style="list-style-type: none"> Expand e-text offerings Expand on-line offerings Hospitality: <ul style="list-style-type: none"> Develop on-line courses for diploma in HM Expand e-text offerings Expand on-line offerings Applied Business: <ul style="list-style-type: none"> Develop on-line courses for diploma program 	Culinary Arts: <ul style="list-style-type: none"> Expand e-text offerings Expand on-line offerings Hospitality: <ul style="list-style-type: none"> Develop on-line courses for diploma and degree in HM Expand e-text offerings Expand on-line offerings Applied Business: <ul style="list-style-type: none"> Launch on-line courses for 	Hospitality: <ul style="list-style-type: none"> Develop on-line courses for diploma and degree in HM 		

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OBJECTIVES	SCHOOL	2018/19 INITIATIVES	2019/20 INITIATIVES	2020/21 INITIATIVES	2021/22 INITIATIVES	2022/23 INITIATIVES
KSD #1 – Educational Quality						
		in Applied Business	diploma program in Applied Business			
1.2.2 Identify new educational technologies and software that could be supported and resourced	Health Sciences	<ul style="list-style-type: none"> ■ Expand the use of Simulation in the Nursing labs ■ Submit capital request for new video recording technology in the Simulation Lab ■ Submit capital request for new Denturist Sciences technology ■ Advocate for Coordinator and Technician support in the Simulation Lab ■ Increase the number and quality of Interprofessional Education (IPE) activities across the School of Health Sciences 	<ul style="list-style-type: none"> ■ Replace aging simulators in the Nursing Simulation Lab to meet enhanced use (submit capital request) ■ Continue to research new technologies in all program areas ■ Increase the number and quality of Interprofessional Education (IPE) activities across the School of Health Sciences 	<ul style="list-style-type: none"> ■ Continue to research new technologies in all program areas ■ Increase the number and quality of Interprofessional Education (IPE) activities across the School of Health Sciences 	<ul style="list-style-type: none"> ■ Continue to research new technologies in all program areas ■ Increase the number and quality of Interprofessional Education (IPE) activities across the School of Health Sciences 	<ul style="list-style-type: none"> ■ Continue to research new technologies in all program areas ■ Increase the number and quality of Interprofessional Education (IPE) activities across the School of Health Sciences
	Trades, Technology & Design	Automotive Collision and Refinishing: <ul style="list-style-type: none"> ■ Use of virtual 	Jewelry Arts and Design: <ul style="list-style-type: none"> ■ 3D Design and Printing of 		Computer Systems Technology: <ul style="list-style-type: none"> ■ Development of IOT devices 	Computer Systems Technology: <ul style="list-style-type: none"> ■ Development of AR/VR programs

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OBJECTIVES	SCHOOL	2018/19 INITIATIVES	2019/20 INITIATIVES	2020/21 INITIATIVES	2021/22 INITIATIVES	2022/23 INITIATIVES
KSD #1 – Educational Quality						
		welding simulators and virtual paint simulators	Jewelry			
	Library, Teaching & Learning Services	<ul style="list-style-type: none"> ■ Implement Institutional Learning Outcomes across College ■ Investigate feasibility of Blackboard Ally accessibility software ■ If funded, implementation plan for Kaltura video hosting and streaming service ■ Implementation of Library Technology Plan (e.g. replace ILS) 				
	Arts & Sciences	LINC: <ul style="list-style-type: none"> ■ Expand online delivery using eduLINC and Moodle 				
	Vice President Academic	<ul style="list-style-type: none"> ■ Host annual Education Technology Showcase 				

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OBJECTIVES	SCHOOL	2018/19 INITIATIVES	2019/20 INITIATIVES	2020/21 INITIATIVES	2021/22 INITIATIVES	2022/23 INITIATIVES
KSD #1 – Educational Quality						
	Indigenous Education & Community Engagement		<ul style="list-style-type: none"> Replace aging computer stations in Gathering Places (submit capital request) 			
1.2.3 Continue to develop Learning Commons	Library, Teaching & Learning Services	<ul style="list-style-type: none"> Explore long term goals for Learning Commons Implement Learning Commons initiatives 				
Goal 1.3 –Deliver superior student services						
1.3.1 Review and develop support services which contribute to student success and retention	Health Sciences	<ul style="list-style-type: none"> Advocate for longitudinal research studies to review success based on admission requirements 				
	Vice President Academic	<ul style="list-style-type: none"> Conduct review for targeted programs and bring forward changes through governance Raise student awareness of student development services through 	<ul style="list-style-type: none"> Evaluate new English Language Proficiency Requirements and modify as required 			

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OBJECTIVES	SCHOOL	2018/19 INITIATIVES	2019/20 INITIATIVES	2020/21 INITIATIVES	2021/22 INITIATIVES	2022/23 INITIATIVES
KSD #1 – Educational Quality						
		the Strategic Enrolment Management (SEM) working group <ul style="list-style-type: none"> ■ Provide training and development opportunities on cultural awareness amongst VCC employees and students 				
	Student Development	<ul style="list-style-type: none"> ■ Participate in Educational Services Review ■ Participate in cultural competency workshops and initiatives ■ In conjunction with SUVCC, evaluate student life initiatives and create recommendations 	<ul style="list-style-type: none"> ■ Act on recommendations from Educational Services Review process ■ Spearhead funding proposals for enhancing Adult Special Education programming 	<ul style="list-style-type: none"> ■ Review and update policies and procedures related to safe learning environments, student conduct and procedural fairness ■ Implement projects to enhance Adult Special Education (ASE) programming ■ Implement business case for diversified revenue- 	<ul style="list-style-type: none"> ■ Continue ASE programming initiatives 	

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OBJECTIVES	SCHOOL	2018/19 INITIATIVES	2019/20 INITIATIVES	2020/21 INITIATIVES	2021/22 INITIATIVES	2022/23 INITIATIVES
KSD #1 – Educational Quality						
	Arts & Sciences	College and Career Access: <ul style="list-style-type: none"> ■ Creation of an ABE Hub that would bring all adult upgrading programming together in the same space, and include intake, assessment and advising support to optimally plan an educational pathway for students. In addition to offering a variety of delivery options – self paced, class-based, and blended (online/self-paced) 		generating services		

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OBJECTIVES	SCHOOL	2018/19 INITIATIVES	2019/20 INITIATIVES	2020/21 INITIATIVES	2021/22 INITIATIVES	2022/23 INITIATIVES
KSD #1 – Educational Quality						
	Hospitality, Food Services & Applied Business	Hospitality Management: <ul style="list-style-type: none"> ■ Pilot English language support for domestic and international students ■ Pilot EAL support for Hospitality instructors 	Hospitality Management: <ul style="list-style-type: none"> ■ Adoption of English language support for domestic and international students ■ Adoption of EAL support for Hospitality instructors 			
	Registrar's Office	<ul style="list-style-type: none"> ■ Revision to admissions process estimated to go live in March, 2018. Additional clean up and supporting reporting of Admission/Registration reports planned to come online shortly after. 	<ul style="list-style-type: none"> ■ Additional revision to admissions processes including the elimination of wait lists as necessitated by revision to Education Planner common application service 			
	Continuing Studies	<ul style="list-style-type: none"> ■ Evaluate changes made to CS online registration; make further improvements as required 				

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OBJECTIVES	SCHOOL	2018/19 INITIATIVES	2019/20 INITIATIVES	2020/21 INITIATIVES	2021/22 INITIATIVES	2022/23 INITIATIVES
KSD #1 – Educational Quality						
	Library, Teaching & Learning Services	<ul style="list-style-type: none"> Continue 3-year research study on impact of Learning Centre tutoring on student success. Begin analysis. 				
	Indigenous Education & Community Engagement	<ul style="list-style-type: none"> Review support services for Indigenous learners currently offered through IECE Review and update policies and procedures related to safe use of Gathering Places 	<ul style="list-style-type: none"> Participate in educational services review 	<ul style="list-style-type: none"> Act on recommendations from educational services review 		
1.3.2 Provide timely and relevant international student support	International Education	<ul style="list-style-type: none"> Engage with Deans and Dept. Heads to ensure intercultural and English language support for international students and faculty Hire RISIA certified Manager, International Student Services to provide 	<ul style="list-style-type: none"> Continue to engage with Deans and Dept. Heads to ensure intercultural and English language support for international students Hire RISIA certified international student coordinator to provide 	<ul style="list-style-type: none"> Identify and operationalize projects to enhance the academic and personal success of international students Increase capacity within International Education to provide timely and relevant 	<ul style="list-style-type: none"> Identify and operationalize projects to enhance the academic and personal success of international students Increase capacity within International Education to provide timely and relevant 	

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OBJECTIVES	SCHOOL	2018/19 INITIATIVES	2019/20 INITIATIVES	2020/21 INITIATIVES	2021/22 INITIATIVES	2022/23 INITIATIVES
KSD #1 – Educational Quality						
		immigration-related student support <ul style="list-style-type: none"> ■ Evaluate processes and implement strategies to increase efficiencies in international student support in relation to admission and advising ■ Liaise with VCC India office to ensure timely and relevant international student support for Indian students. 	immigration-related student support <ul style="list-style-type: none"> ■ Increase capacity within International Education to provide timely and relevant international student support 	international student support	international student support	

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OBJECTIVES	SCHOOL	2018/19 INITIATIVES	2019/20 INITIATIVES	2020/21 INITIATIVES	2021/22 INITIATIVES	2022/23 INITIATIVES
KSD #2 – Operational Excellence						
Goal 2.1 – Develop efficient systems and collaborative communication						
2.1.1 Evaluate current functions/processes in order to streamline, reduce manual input and duplication	Institutional Research	<ul style="list-style-type: none"> ■ Conduct labour market research for new program development and program renewals ■ Transition from COGNOS to Tableau reporting ■ Develop and communications strategy for the deployment of data, Information and insight ■ Increase course evaluations ■ Increase program evaluations ■ Develop College, School and ORG profiles ■ Data quality ■ Data integrity ■ Quality Assurance ■ Develop a self-service model 	<ul style="list-style-type: none"> ■ Conduct labour market research for new program development and program renewals ■ Development of a data analytics dashboard College, School and ORG ■ Data quality ■ Data integrity ■ Quality Assurance ■ Prepare report on the development and implementation of a VCC Data-mart ■ Continue to support the College, Schools and Departments with student surveys ■ Deploy the Student 	<ul style="list-style-type: none"> ■ Conduct labour market research for new program development and program renewals ■ Data quality ■ Data integrity ■ Quality Assurance ■ Implementation of a VCC Data-mart ■ Continue to support the College, Schools and Departments with student surveys ■ Deploy the New Students Survey ■ Complete all Ministry submissions and reporting requirements 		

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OBJECTIVES	SCHOOL	2018/19 INITIATIVES	2019/20 INITIATIVES	2020/21 INITIATIVES	2021/22 INITIATIVES	2022/23 INITIATIVES
KSD #2 – Operational Excellence						
		for reporting of student data <ul style="list-style-type: none"> ■ Research into the development of a VCC Data-mart ■ Continue to support the College, Schools and Departments with student surveys ■ Deploy the Student Development student survey ■ Complete all Ministry submissions and reporting requirements 	Development student survey <ul style="list-style-type: none"> ■ Complete all Ministry submissions and reporting requirements 			
	Registrar's Office	<ul style="list-style-type: none"> ■ Introduction of real term admissions processing and supporting reporting changes ■ Course clean up within Banner to better support timetabling processing and 	<ul style="list-style-type: none"> ■ Pre-requisite checking clean up within Banner ■ Priority registration configuration and implementation ■ Ongoing development of standardization 	<ul style="list-style-type: none"> ■ Education Planner Transcript Exchange implementation 		

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OBJECTIVES	SCHOOL	2018/19 INITIATIVES	2019/20 INITIATIVES	2020/21 INITIATIVES	2021/22 INITIATIVES	2022/23 INITIATIVES
KSD #2 – Operational Excellence						
		EMS implementation <ul style="list-style-type: none"> ■ Build out of detailed project plan to track inventory, decision points and develop a decision log that tracks information related to assessment and changes within Banner ■ CAPP implementation commences. ■ Support for Banner 9 upgrade and retraining Banner Student users ■ Development of standardized documentation related to Banner processes ■ Full EMS implementation 	of processes with information available online <ul style="list-style-type: none"> ■ Implementation of End of Term processing ■ Graduation processing clean up within Banner ■ Assessment Test Result clean up within Banner ■ Student Development Banner system review with recommendations 			
	Vice President Academic	<ul style="list-style-type: none"> ■ Support SEM working groups' 	<ul style="list-style-type: none"> ■ Review internal and external 			

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OBJECTIVES	SCHOOL	2018/19 INITIATIVES	2019/20 INITIATIVES	2020/21 INITIATIVES	2021/22 INITIATIVES	2022/23 INITIATIVES
KSD #2 – Operational Excellence						
		<p>goals in student recruitment, student retention, data management and teaching/learning space needs</p> <ul style="list-style-type: none"> ■ Pilot more programs as part of ELPR project ■ Participate in Ministry's Quality Assurance Process Audit (QAPA) Review ■ Implement Program Renewal process ■ Implement Curriculum Management Software (CourseLeaf) and align with public website 	<p>partnerships with respect to advising and counselling of sequential students and international student support</p> <ul style="list-style-type: none"> ■ Respond to Ministry's recommendation from Quality Assurance Process Audit (QAPA) Review 			
	Indigenous Education & Community Engagement	<ul style="list-style-type: none"> ■ Review and update Gateways program evaluation procedure to ensure student 				

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OBJECTIVES	SCHOOL	2018/19 INITIATIVES	2019/20 INITIATIVES	2020/21 INITIATIVES	2021/22 INITIATIVES	2022/23 INITIATIVES
KSD #2 – Operational Excellence						
	Continuing Studies	feedback is captured <ul style="list-style-type: none"> ■ Seek approval to implement a new online “shopping cart” registration system ■ Implement new course evaluation processes across CS ■ Improve online registration experience ■ Implement and refine monthly reporting structure ■ Implementation of revised marketing strategies 				
2.1.2 Identify, evaluate, recommend and implement software applications to increase efficiencies	International Education	<ul style="list-style-type: none"> ■ Evaluate software options, including Banner, for efficient agent and service commission tracking, billing and invoicing 	<ul style="list-style-type: none"> ■ Examine international processes and initiate strategies to increase efficiencies through technology and automation as 			

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OBJECTIVES	SCHOOL	2018/19 INITIATIVES	2019/20 INITIATIVES	2020/21 INITIATIVES	2021/22 INITIATIVES	2022/23 INITIATIVES
KSD #2 – Operational Excellence						
		<ul style="list-style-type: none"> ■ Participate in and investigate options for CRM ■ Examine current international admissions processes and initiate strategies to increase efficiencies through technology and automation 	<p>required throughout the life of the academic plan</p>			
	Student Development	<ul style="list-style-type: none"> ■ Participate in CRM discussions and ensure the requirements of all 8 service departments are captured in the new system 	<ul style="list-style-type: none"> ■ Implement and operationalize the new CRM customized to each department ■ Provide adequate training and support to staff and faculty in each department 	<ul style="list-style-type: none"> ■ Monitor department utilization rate and compliance, and provide additional training and support where needed ■ Begin compiling data for baseline interpretations 	<ul style="list-style-type: none"> ■ Develop consistent, reliable and evidence based case management approach using the new CRM ■ Continue to monitor department utilization rate and compliance, and provide additional training and support where needed 	<ul style="list-style-type: none"> ■ Implement new case management strategies ■ Continue to monitor department utilization rate and compliance, and provide additional training and support where needed

ACADEMIC PLAN 2018-23

OBJECTIVES	SCHOOL	2018/19 INITIATIVES	2019/20 INITIATIVES	2020/21 INITIATIVES	2021/22 INITIATIVES	2022/23 INITIATIVES
KSD #2 – Operational Excellence						
Goal 2.2 – Ensure a safe student and working environment						
2.2.1 Ensure compliance with WorkSafe BC and other safety regulations	Trades, Technology & Design	Automotive Service Technician Automotive Collision and Refinishing: <ul style="list-style-type: none"> Upgrade shop space and classrooms' capacities 	Automotive Service Technician Automotive Collision and Refinishing: <ul style="list-style-type: none"> Upgrade shop space and classrooms' capacities 	Automotive Service Technician Automotive Collision and Refinishing: <ul style="list-style-type: none"> Upgrade shop space and classrooms' capacities 		
	Student Development	<ul style="list-style-type: none"> Review current scope of Disability Services for its educational mandate, professional jurisdiction, and legal duty Align hiring, training, and supervising of college funded contract student support workers to human resources process Determine appropriate legal and practical terms for operation of privately funded 	<ul style="list-style-type: none"> Implement determined strategies 			

ACADEMIC PLAN 2018-23

OBJECTIVES	SCHOOL	2018/19 INITIATIVES	2019/20 INITIATIVES	2020/21 INITIATIVES	2021/22 INITIATIVES	2022/23 INITIATIVES
KSD #2 – Operational Excellence						
		and arranged student support workers on campus				
2.2.2 Focus on promoting Health and Wellness	Health Sciences	<ul style="list-style-type: none"> Support Health and Wellness initiatives for students and staff for the duration of the academic plan 	<ul style="list-style-type: none"> Support Health and Wellness initiatives for students and staff for the duration of the academic plan 	<ul style="list-style-type: none"> Support Health and Wellness initiatives for students and staff for the duration of the academic plan 	<ul style="list-style-type: none"> Support Health and Wellness initiatives for students and staff for the duration of the academic plan 	<ul style="list-style-type: none"> Support Health and Wellness initiatives for students and staff for the duration of the academic plan
	Library, Teaching & Learning Services	<ul style="list-style-type: none"> Initiate Positive Space training for LLC employees and establish service/space guidelines Create plan for mental health, wellness, and sense of community services in LLC 				
	Vice President Academic	<ul style="list-style-type: none"> Implement initiatives from Health & Wellness Plan Advocate the importance of mental health at provincial forums and events such as 				

ACADEMIC PLAN 2018-23

OBJECTIVES	SCHOOL	2018/19 INITIATIVES	2019/20 INITIATIVES	2020/21 INITIATIVES	2021/22 INITIATIVES	2022/23 INITIATIVES
KSD #2 – Operational Excellence						
		the Festival of Learning				
	Indigenous Education & Community Engagement	<ul style="list-style-type: none"> Support health & wellness initiatives for students, staff and Elders 	<ul style="list-style-type: none"> Support health & wellness initiatives for students, staff and Elders 	<ul style="list-style-type: none"> Support health & wellness initiatives for students, staff and Elders 	<ul style="list-style-type: none"> Support health & wellness initiatives for students, staff and Elders 	<ul style="list-style-type: none"> Support health & wellness initiatives for students, staff and Elders
	Student Development	<ul style="list-style-type: none"> Regularize annual safety & security protocols review and workplace discrimination, harassment and violence training for staff and faculty in all 8 service departments Support socials, PD/CD, and other mental health & wellness initiatives 				
Goal 2.3 – Maximize our campus facilities and resources						
2.3.1 Assess space requirements and utilization	Health Sciences	<ul style="list-style-type: none"> Secure a consultant to advise on renovations to the Dental spaces to accommodate new Denturist 				

ACADEMIC PLAN 2018-23

OBJECTIVES	SCHOOL	2018/19 INITIATIVES	2019/20 INITIATIVES	2020/21 INITIATIVES	2021/22 INITIATIVES	2022/23 INITIATIVES
KSD #2 – Operational Excellence						
		Sciences program including an additional Dental clinic <ul style="list-style-type: none"> ■ Enhance physical space for Dental Technology Sciences, Denturist and other dental programs for the duration of the academic plan ■ Increase number of computers/ desks and chairs in computer labs to accommodate large section sizes (Practical Nursing and Dental Technology Sciences) ■ Begin renovations to Dental Technology Sciences and Denturist physical space (labs and clinic) 				

ACADEMIC PLAN 2018-23

OBJECTIVES	SCHOOL	2018/19 INITIATIVES	2019/20 INITIATIVES	2020/21 INITIATIVES	2021/22 INITIATIVES	2022/23 INITIATIVES
KSD #2 – Operational Excellence						
		to be able to accommodate annual intakes of students				
	Student Development	<ul style="list-style-type: none"> ■ Explore and implement an interim design for Downtown Campus Student Development Area that includes at least six new soundproof private exam rooms for Disability Services ■ Review the current space and signage arrangements of Student Development presence at Annacis Island 	<ul style="list-style-type: none"> ■ Identify access to shared and/or designated computer lab for use by the Assessment Centre 			
	Hospitality, Food Studies & Applied Business	<ul style="list-style-type: none"> ■ Identify space for possible new Post-Degree Diploma – September 2018 ■ Work with RPG on a redesign of the Culinary/ 				

ACADEMIC PLAN 2018-23

OBJECTIVES	SCHOOL	2018/19 INITIATIVES	2019/20 INITIATIVES	2020/21 INITIATIVES	2021/22 INITIATIVES	2022/23 INITIATIVES
KSD #2 – Operational Excellence						
		Baking and Hospitality				
	Arts & Sciences	<ul style="list-style-type: none"> Conduct needs assessment for UT programming 				
	Registrar's Office	<ul style="list-style-type: none"> Look to leverage opportunities for creating new pathways into programming via flexible admission policy 				
	Continuing Studies	<ul style="list-style-type: none"> Optimize CS space for customer service and advising 	<ul style="list-style-type: none"> Continued optimization of CS space for customer service and advising 			
Goal 2.4 – Develop a high-performing college team						
2.4.1 Implement an enhanced performance management system	Vice President Academic	<ul style="list-style-type: none"> Implement Faculty Performance Appraisal cycle throughout the life of the academic plan 				
	Student Development	<ul style="list-style-type: none"> Ensure performance appraisals and strength & development reviews occur as per schedule prescribed in the 	<ul style="list-style-type: none"> Monitor department utilization rate and compliance of appraisals and reviews, and annual checklist 		<ul style="list-style-type: none"> Lead service renewals for Advising and Disability Services 	<ul style="list-style-type: none"> Lead service renewals for Offices of Arbiter of Student Issues and Officer of Student Conduct & Judicial Affairs

ACADEMIC PLAN 2018-23

OBJECTIVES	SCHOOL	2018/19 INITIATIVES	2019/20 INITIATIVES	2020/21 INITIATIVES	2021/22 INITIATIVES	2022/23 INITIATIVES
KSD #2 – Operational Excellence						
		collective agreements ■ Develop a standard annual checklist to document and track: vacation accruals, sick day usage, PD/CD access, etc ■ Lead service renewals for Counselling and Interpreting Services	■ Lead service renewals for Assessment Centre, Peer Helpers, and Reception Services			
2.4.2 Assess employee needs and develop a training plan	Vice President Academic	■ Implement employee Training Plan with Department Leaders and Leadership Team				
	Continuing Studies	■ Develop a standard operating procedures manual for all business practices				
	Student Development	■ Identify common professional	■ Implement, review and improve			

ACADEMIC PLAN 2018-23

OBJECTIVES	SCHOOL	2018/19 INITIATIVES	2019/20 INITIATIVES	2020/21 INITIATIVES	2021/22 INITIATIVES	2022/23 INITIATIVES
KSD #2 – Operational Excellence						
		development opportunities across all 8 service departments and streamline their access for cost efficiency and team building <ul style="list-style-type: none"> ■ Budget and schedule regular team socials ■ Promote and track utilization of free and open college and public resources by staff and faculty ■ Re-establish VCC participation at National and International platforms for service departments in post secondary institutions ■ Explore internal college collaboration for one-on-one mentorship 	identified strategies			

ACADEMIC PLAN 2018-23

OBJECTIVES	SCHOOL	2018/19 INITIATIVES	2019/20 INITIATIVES	2020/21 INITIATIVES	2021/22 INITIATIVES	2022/23 INITIATIVES
KSD #2 – Operational Excellence						
		<ul style="list-style-type: none"> ■ Identify occasions and opportunities to strengthen working relationship and communication with academic departments and internal stakeholders 				
2.4.3 Enhance Staff Orientation	Continuing Studies	<ul style="list-style-type: none"> ■ Implement orientation and exit checklists 				
	Student Development	<ul style="list-style-type: none"> ■ Regularize annual safety & security protocols review and workplace discrimination, harassment and violence training for staff and faculty in all 8 service departments ■ Develop department specific new staff and faculty orientation and exit checklists in all 8 service departments 	<ul style="list-style-type: none"> ■ Implement orientation and exit checklists 			

ACADEMIC PLAN 2018-23

OBJECTIVES	SCHOOL	2018/19 INITIATIVES	2019/20 INITIATIVES	2020/21 INITIATIVES	2021/22 INITIATIVES	2022/23 INITIATIVES
KSD #2 – Operational Excellence						
Goal 2.5 – Review, develop, update and communicate policies						
2.5.1 Review, develop, update, implement and communicate policies	Vice President Academic	<ul style="list-style-type: none"> Roll out employee and student workshops on gender violence Build in training at D2 (Leader’s Forum) to introduce new policies and procedures 				
	Indigenous Education & Community Engagement	<ul style="list-style-type: none"> Develop a plan to research and adopt policies that support Indigenous education 				
	Student Development	<ul style="list-style-type: none"> Participate in policy development and review discussions for compliance with legal duties, advancement of universal access model, development of comprehensive student support process for student 				

ACADEMIC PLAN 2018-23

OBJECTIVES	SCHOOL	2018/19 INITIATIVES	2019/20 INITIATIVES	2020/21 INITIATIVES	2021/22 INITIATIVES	2022/23 INITIATIVES
KSD #2 – Operational Excellence						
		admissions, progress, retention and success				

ACADEMIC PLAN 2018-23

OBJECTIVES	SCHOOL	2018/19 INITIATIVES	2019/20 INITIATIVES	2020/21 INITIATIVES	2021/22 INITIATIVES	2022/23 INITIATIVES
KSD #3 – Financial Stability and Sustainability						
Goal 3.1 – Implement our financial strategy						
3.1.1 Meet our domestic and international enrolment targets	International Education	<ul style="list-style-type: none"> ■ Work with Deans to create realistic international enrolment targets ■ Support agents and maintain agent relationships to ensure international enrolment targets are met ■ Participate in local, national and international educational fairs to recruit international students ■ Travel to emerging markets to recruit international students ■ Implement diversification strategy 	<ul style="list-style-type: none"> ■ Work with Deans to create realistic international enrolment targets ■ Support agents and maintain agent relationships to ensure international enrolment targets are met ■ Participate in local, national and international educational fairs to recruit international students ■ Travel to emerging markets to recruit international students ■ Monitor and adjust diversification 			

ACADEMIC PLAN 2018-23

OBJECTIVES	SCHOOL	2018/19 INITIATIVES	2019/20 INITIATIVES	2020/21 INITIATIVES	2021/22 INITIATIVES	2022/23 INITIATIVES
KSD #3 – Financial Stability and Sustainability						
		<ul style="list-style-type: none"> ■ Support VCC India office in marketing and recruiting in India ■ Streamline admissions processes to ensure that practices support meeting enrolment targets ■ Examine strategies for recruiting more local international students ■ Monitor impact of IRCC SDS changes 	<p>strategy as required</p> <ul style="list-style-type: none"> ■ Support VCC India office in marketing and recruiting in India ■ Monitor admissions processes to ensure that practices support meeting enrolment targets ■ Examine strategies for recruiting more local international students <p><u>Note:</u> Each of these initiatives will be pursued over the course of the five-year academic plan</p>			
3.1.2 Meet our financial budget targets	Vice President Academic	<ul style="list-style-type: none"> ■ Explore Curriculum Development costing models 				

ACADEMIC PLAN 2018-23

OBJECTIVES	SCHOOL	2018/19 INITIATIVES	2019/20 INITIATIVES	2020/21 INITIATIVES	2021/22 INITIATIVES	2022/23 INITIATIVES
KSD #3 – Financial Stability and Sustainability						
	Continuing Studies	<ul style="list-style-type: none"> ■ Meet or exceed our financial budget targets 				
	Student Development	<ul style="list-style-type: none"> ■ Develop department practice guidelines for Disability Services ■ Review current scope of Disability Services for its educational mandate, professional jurisdiction, and legal duty ■ Align hiring, training, and supervising of college funded contract student support workers to human resources process ■ Determine appropriate legal and practical terms for operation of privately funded and arranged 	<ul style="list-style-type: none"> ■ Implement identified strategies 			

ACADEMIC PLAN 2018-23

OBJECTIVES	SCHOOL	2018/19 INITIATIVES	2019/20 INITIATIVES	2020/21 INITIATIVES	2021/22 INITIATIVES	2022/23 INITIATIVES
KSD #3 – Financial Stability and Sustainability						
		student support workers on campus				
Goal 3.2 – Achieve our long term growth strategy						
3.2.2 Develop Facilities Master Plan	All areas	<ul style="list-style-type: none"> ■ Participate in consultation activities and other preparation required to create a Campus master Plan ■ Actively contribute to the development of a 5 year Space Plan 				
Goal 3.3 – Grow our commercial services revenue						
3.3.1 Identify additional sources of revenue generation	Student Development		<ul style="list-style-type: none"> ■ Explore licensing opportunities for external assessment tools and administration contracts 	<ul style="list-style-type: none"> ■ Develop necessary infrastructure and capacity to implement identified opportunities 		

ACADEMIC PLAN 2018-23

OBJECTIVES	SCHOOL	2018/19 INITIATIVES	2019/20 INITIATIVES	2020/21 INITIATIVES	2021/22 INITIATIVES	2022/23 INITIATIVES
KSD #4 – Reputation Management						
Goal 4.2 Improve internal and external communications						
4.2.1 Internal Communication	Vice President Academic	<ul style="list-style-type: none"> ■ Enhance the effectiveness and relevance of D2 (Leader’s Forum) by structuring in engagement, mentorship and trauma-informed approaches Expand lunch hour workshops through the Learning Conversation series ■ Continue to meet twice a year with all Schools/ Departments on planning ■ Establish working groups for mid-level managers to foster leaderships skills ■ Establish a structure for Deans Assistant, Department 				

ACADEMIC PLAN 2018-23

OBJECTIVES	SCHOOL	2018/19 INITIATIVES	2019/20 INITIATIVES	2020/21 INITIATIVES	2021/22 INITIATIVES	2022/23 INITIATIVES
KSD #4 – Reputation Management						
		Assistants and Program Assistants to network and support each other				
	Continuing Studies	<ul style="list-style-type: none"> ■ Populate myVCC CS page with instructor and staff resources 				
	Student Development	<ul style="list-style-type: none"> ■ Regularize faculty & staff support workshops on Duty to Accommodate & Inquire and Disability Services Referral Process through internal department webpages, direct department outreach, and human resources ■ Regularize annual Student Service Survey with Institutional Research to begin establishing baseline data on 				

ACADEMIC PLAN 2018-23

OBJECTIVES	SCHOOL	2018/19 INITIATIVES	2019/20 INITIATIVES	2020/21 INITIATIVES	2021/22 INITIATIVES	2022/23 INITIATIVES
KSD #4 – Reputation Management						
		the utilization rate and scope of student services				
4.2.2 Develop external communications strategy	Continuing Studies	<ul style="list-style-type: none"> ■ Develop robust content and student resources on CS landing page ■ Create and Implement social media plan ■ Increase advertising presence 				
	Student Development	<ul style="list-style-type: none"> ■ Explore partnership with unions to incorporate Duty to Accommodate & Inquire and Disability Services Referral Process in new student and new faculty/staff orientations 	<ul style="list-style-type: none"> ■ Implement identified opportunities 			
Goal 4.3 Improve student recruitment and retention processes						
4.3.1 Develop student recruitment strategic plan	Vice President Academic, Marketing	<ul style="list-style-type: none"> ■ Establish the Student Recruitment working group of Strategic Enrolment 				

ACADEMIC PLAN 2018-23

OBJECTIVES	SCHOOL	2018/19 INITIATIVES	2019/20 INITIATIVES	2020/21 INITIATIVES	2021/22 INITIATIVES	2022/23 INITIATIVES
KSD #4 – Reputation Management						
		Management (SEM) <ul style="list-style-type: none"> Develop and communicate short and long-term goals of the SEM Student Recruitment group 				
	Arts & Sciences		<ul style="list-style-type: none"> Investigate potential for TESOL Diploma being eligible for the Canada Student Loan program 			
	Hospitality, Food Studies and Applied Business	<ul style="list-style-type: none"> Engage social media resources to promote programming 				
	Student Development	<ul style="list-style-type: none"> Participate in curriculum, policy, and practice development and review discussions to support the Academic Departments for compliance with legal duties, advancement of universal access 				

ACADEMIC PLAN 2018-23

OBJECTIVES	SCHOOL	2018/19 INITIATIVES	2019/20 INITIATIVES	2020/21 INITIATIVES	2021/22 INITIATIVES	2022/23 INITIATIVES
KSD #4 – Reputation Management						
		model, and development of comprehensive student support process for student admission, progress, retention and success				
4.3.2 Develop student recruitment strategy for emerging International markets and new VCC programs	International Education	<ul style="list-style-type: none"> ■ Investigate new agent relations and business partnerships with recruiters in emerging markets ■ Conduct agent training in new markets ■ Examine option of in-country representatives in emerging markets ■ Connect with and support agents and business partners to promote new VCC programs ■ Visit overseas agents to build 				

ACADEMIC PLAN 2018-23

OBJECTIVES	SCHOOL	2018/19 INITIATIVES	2019/20 INITIATIVES	2020/21 INITIATIVES	2021/22 INITIATIVES	2022/23 INITIATIVES
KSD #4 – Reputation Management						
		<p>relationships and capacity for marketing and recruiting</p> <ul style="list-style-type: none"> ■ Visit Trade Commissioners and Canadian Embassy Officials in international markets to build relationships and promote VCC programs ■ Support/expand agent and business partner relationships <p><u>Note:</u> These initiatives will continue over the life of the academic plan</p>				

ACADEMIC PLAN 2018-23

OBJECTIVES	SCHOOL	2018/19 INITIATIVES	2019/20 INITIATIVES	2020/21 INITIATIVES	2021/22 INITIATIVES	2022/23 INITIATIVES
KSD #5 – Business Development						
Goal 5.1 Develop new partnerships and collaboration						
5.1.1 Expand dual credit programming options by partnering with more schools boards in the Lower Mainland	Health Sciences	<ul style="list-style-type: none"> ■ Based on the interest, enable high school students to enter the Pre-Health Sciences program as dual credit students over the duration of the academic plan ■ Continue with Dual Credit programming in the Health Care Assistant program 				
5.1.2 Develop and expand partnerships	Health Sciences	<ul style="list-style-type: none"> ■ Determine ongoing need of Acute Care Skills for Health Care Assistants ■ Ensure Program Advisory Committee include appropriate representatives ■ Continue to support initiatives with Metro 				

ACADEMIC PLAN 2018-23

OBJECTIVES	SCHOOL	2018/19 INITIATIVES	2019/20 INITIATIVES	2020/21 INITIATIVES	2021/22 INITIATIVES	2022/23 INITIATIVES
KSD #5 – Business Development						
		Vancouver Alliance <ul style="list-style-type: none"> ■ Implement a contract with the Aboriginal Community Career Services Society (ACCESS) re Access to Health Care ■ Seek approval for one time funding to offer an extra intake of Health Care Assistant program starting November 2018 ■ Continue with external rentals of Dental spaces (Dental Tech, Denturist, Certified Dental Assisting and Dental Hygiene programs) 				
	Arts & Sciences	LINC: <ul style="list-style-type: none"> ■ Pursue contract opportunities outside the classroom for companies that 				

ACADEMIC PLAN 2018-23

OBJECTIVES	SCHOOL	2018/19 INITIATIVES	2019/20 INITIATIVES	2020/21 INITIATIVES	2021/22 INITIATIVES	2022/23 INITIATIVES
KSD #5 – Business Development						
		<p>want to offer classes on-site</p> <p>Career Awareness:</p> <ul style="list-style-type: none"> Develop increased practicum opportunities with BC Partners in Workforce Innovation 				
	Trades, Technology & Design	<p>Heavy Mechanical Trades:</p> <ul style="list-style-type: none"> Update CNG program to meet changing industry needs 	<p>Automotive Service/Automotive Collision and Refinishing:</p> <ul style="list-style-type: none"> Increase Youth Train in Trades Programs and Trades Samplers 	<p>Automotive Service/Automotive Collision and Refinishing:</p> <ul style="list-style-type: none"> Increase Youth Train in Trades Programs and Trades Samplers 		
	Hospitality, Food Studies & Applied Research	<ul style="list-style-type: none"> Events Manager to recruit and support large scale catering events Target potential partnerships to expand Culinary Arts program with international institutions Build relationships for international co- 		<ul style="list-style-type: none"> Take a regional team to the 2020 Culinary Olympics 		

ACADEMIC PLAN 2018-23

OBJECTIVES	SCHOOL	2018/19 INITIATIVES	2019/20 INITIATIVES	2020/21 INITIATIVES	2021/22 INITIATIVES	2022/23 INITIATIVES
KSD #5 – Business Development						
		op placements for Hospitality students				
	Continuing Studies	<ul style="list-style-type: none"> Refine process related to internal and external partnerships 				
	Student Development	<ul style="list-style-type: none"> Explore mutually beneficial partnerships with external stakeholders such as community service agencies, school districts, and post secondary institutions for streamlined referral processes, expanded funding and support for students with disabilities, and collaboration for common initiatives such as mental health 	<ul style="list-style-type: none"> Pilot and/or implement identified opportunities 	<ul style="list-style-type: none"> Continue to review and expand upon the identified and pursue new opportunities 		

ACADEMIC PLAN 2018-23

OBJECTIVES	SCHOOL	2018/19 INITIATIVES	2019/20 INITIATIVES	2020/21 INITIATIVES	2021/22 INITIATIVES	2022/23 INITIATIVES
KSD #5 – Business Development						
		& wellness and career services				
5.1.3 Develop new international business partnerships to support international enrolment	International Education	<ul style="list-style-type: none"> ■ Explore and implement mutually beneficial business partnerships with external stakeholders such as school districts, pathway partners, agencies, etc. over the life of the academic plan ■ Explore option of in-country representation in emerging markets ■ Liaise with Trade Commissioners and Canadian Embassy Officials to develop relationships and examine potential business partnerships 	<ul style="list-style-type: none"> ■ Explore mutually beneficial business partnerships with external stakeholders such as school districts, pathway partners, agencies, in-country representatives etc. over the life of the academic plan 			



DECISION NOTE

PREPARED FOR: Board of Governors

DATE: April 4, 2018

ISSUE: **RECOMMENDATION FOR APPROVAL:**
New Program: Associate of Science Degree

BACKGROUND:

The Associate of Science Degree is a credential widely recognized by most post-secondary institutions in the BC Transfer System. It provides two years of undergraduate university level study that allows students to move into upper-level courses when they transfer to a four-year university setting. This is the first Associate credential VCC is proposing, with an Associate of Arts Degree still in development.

VCC's offering of courses will focus on several areas where the School of Arts & Sciences already teaches numerous first-year courses: Biology, Chemistry, Math, and Physics. The curriculum for a number of second-year courses has already been approved by Education Council in those areas. The benefit to students are gathering the College's University-Transfer courses into an Associate credential is to simplify the transfer pathway to universities

Upon completion of the program, graduates will be able to:

1. Analyze and interpret data collected through research or laboratory experiences
2. Apply the core concepts of introductory sciences to real world problems
3. Apply competent and relevant technology skills in solving problems
4. Work well independently and in a team environment
5. Use their scientific educational experiences as a solid foundation for academic readiness to higher level study at the third and fourth year level courses

The anticipated start date for the program is September 2019, with many second year courses not beginning until September 2020.

DISCUSSION:

Curriculum Committee reviewed the curriculum at its January and February meetings. Unlike many of our cohort based programs, which have very defined lists of courses that students must take, the Associate credential has a lot of flexibility for which courses students can take. The Committee had several recommendations on how to frame the program requirements to ensure that flexibility was captured.

There are significant capital needs required for this program. The current science laboratories are not adequate to teach some of the second-year lab courses. The Facilities department is aware of this and is

requesting capital funding. The second-year courses will not be offering until September 2020 at the earlier because of this need.

Education Council has approved the curriculum, and recommends approval of this new program.

RECOMMENDATION:

THAT, on the advice of Education Council, the Board of Governors approve the implementation of the Associate of Science Degree.

PREPARED BY: Todd Rowlett, Chair, Education Council

DATE: March 19, 2018



DECISION NOTE

PREPARED FOR: Board of Governors

DATE: April 4, 2018

ISSUE: **RECOMMENDATION FOR APPROVAL:**
Suspension of TESOL Certificate and Diploma programs

BACKGROUND:

The College currently teaches two programs in TESOL (Teachers of English to Speakers of Other Languages): a certificate and a diploma. The programs are taught by the English as an Additional Language (EAL) department, as a stand-alone TESOL department was closed in 2015.

David Wells, Dean of Arts & Sciences, and Carrie Leggatt, Department Head of EAL, have jointly requested that the Board of Governors suspend both TESOL programs as of April 2018, and for the program to enter a formal program renewal. Their written request for suspension is included as an attachment to this Decision Note.

The central reasons for proposing a suspension are:

- The leadership in the EAL department do not have extensive experience with TESOL programming, and despite their hard work, it has been a struggle to support the unique needs of the programs.
- The TESOL programs are not sufficient large enough to support a regular faculty cohort, and sustaining faculty qualified to teach in TESOL has been a struggle.
- Given the challenge of sustaining faculty in the area, the curriculum materials are losing currency and need to be refreshed. There are also structural issues around both credentials, as they do not meet the minimum credit and hour requirements for a certificate or diploma credential.
- TESL Canada, which was the national parent organization responsible for licensing faculty and validating the programs, ceased to operate as an independent organization in 2017. This reflect an uncertainty in the field that a renewed program will need to address.

There is still significant interest in these programs, both from domestic and international students, and the department and Dean feel that a renewal will allow the College to develop a more sustainable and stable model.

The C.3.3 Suspension and/or Discontinuance of Programs Policy typically requires a feasibility study to be completed prior to the Board making a decision around suspension, but the Policy does not require a feasibility study when the department and the Dean jointly agree on the recommendation to suspend.

DISCUSSION:

Education Council discussed this matter at our February 2018 meeting. Mr. Wells and Ms. Leggatt presented and described the issues facing the programs. They provided additional detail on the challenges retaining faculty members and keeping the curriculum up to date without a stable faculty cohort. C. Leggatt stressed that the leadership structure and sustainability in the program are the key aspects of the renewal.

Council asked why they were proposing to suspend the program, rather than undergo a renewal with the program still running. The primary reasons are the lack of available faculty to teach the program and that the leadership within the EAL department are stretched too thin, as there has been significant increase in students in other EAL programming over the last three years.

Kathryn McNaughton, Vice President of Academics, Students, and Research, and Mr. Wells stated that the program had been approved to be renewed, and initial conversations have already begun.

If the suspension is approved by the Board, the current cohort of Certificate students will finish in June 2018. New intakes of students would be suspended as of April 2018.

RECOMMENDATION:

THAT, on the advice of Education Council, the Board of Governors approve the suspension of the TESOL Certificate and Diploma programs as of April 2018.

ATTACHMENTS: APPENDIX A - Decision Note: Request for Suspension of TESOL Certificate and Diploma Programs pursuant to Policy C.3.3

PREPARED BY: Todd Rowlett, Chair, Education Council

DATE: March 20, 2018

APPENDIX A



DECISION NOTE

January 25, 2018
File.

PREPARED FOR: Education Council

ISSUE: Request for Suspension of TESOL Certificate and Diploma Programs pursuant to Policy C 3 3

Background:

Originally, TESOL started as an area within the School of Continuing Studies, and was brought over to the then School of Language Studies as a base-funded department in 2008/2009. The conclusion of the Federal Provincial Labour Market Agreement in 2014 resulted in the loss of significant base funding to the College. This resulted in the closure of all EAL areas within the College including TESOL. TESOL programming was housed in an independent department until the beginning of 2015, when the programs and department were closed and any existing programs were “taught-out”.

In 2015, some EAL programming was restored on a more revenue neutral basis via the EAL Pathways program area. At this time, the TESOL Certificate and Diploma programs were reviewed and it was determined that they could be delivered on a more limited financially sustainable basis from within the EAL Department. Joann Chernen, who at the time was an EAL Department Leader and a former Department Leader for TESOL, revived the accreditation required with TESL Canada. The first return delivery of the TESOL Certificate happened in 2016 and there have since been four additional deliveries of the Certificate and two deliveries of the TESOL Diploma program.

Enrolment has been relatively strong, but in the reintroduction of this programming several pressing issues have emerged that require redress as soon as possible. These issues include:

- the currency and completeness of the curriculum materials such that they exist independently of the authoring faculty,
- the administration and leadership of the TESOL programs from within the EAL Pathways Department area,
- sustaining faculty qualified to teach the TESOL programs, and
- the accreditation and recognition of the TESOL credentials within Canada

The existing program materials are due for renewal. While there was a renewal process undertaken in 2013, it has been difficult to determine what actions were taken as a result. Besides the actual currency of the materials, which are essential to adequately prepare future EAL faculty, these materials were developed by, and resided with the faculty members who originally developed these materials when they were being delivered in Continuing Studies. While we believe that actual ownership of the curriculum materials is jointly held with the College, we do not have a clear sense as to the level of completeness of the materials such that

a new faculty could deliver a course within these two programs. In circumstances where the authoring faculty is unavailable it leaves the College vulnerable in delivering this programming and ensuring students meet the required competencies and outcomes.

TESOL is a teacher education program, and as such, is significantly different in nature and tone from the EAL Pathways program that serves as the host department. The EAL Department has worked hard to serve the interests of the TESOL programs, but with rare exception the EAL Pathways leadership team does not have experience within the current TESOL program offerings and are therefore at a disadvantage in properly supporting the needs of these TESOL programs. Combined with the fact that TESOL comprises a very small portion of the Departmental FTE and therefore cannot command the resources of a dedicated Department Leader, term faculty in TESOL have expressed frustration at what they see as a program that is unable to evolve and grow.

Part of this frustration comes from the fact that TESOL is not sufficiently large enough in nature to support a regular faculty cohort. The work levels fulfilled by the term instructors are not sufficient to attract Professional Development time that could be used towards the continued review and development of the TESOL programs. There are also challenges related to area hiring criteria, hiring processes and scheduling that make it very difficult to align with the activities and faculty schedules of the EAL department.

Finally, TESL Canada, which was the national parent organization responsible for licensing faculty and validating the TESOL Certificate and Diploma programs, ceased to operate as an independent organization in 2017. There is currently work underway to locate a home for the TESL teacher certification and we are optimistic that this teaching credential will continue to be recognized as a preferred pathway into EAL faculty opportunities throughout Canada. At this time, however, there is uncertainty as to the future of licensure in this field or how any new oversight body might be predisposed to the TESOL program deliveries being undertaken by VCC.

Discussion:

We believe the best option is to suspend the program so that it can undergo a proper renewal process that will ensure the sustainable quality and applicability of the training and credentials conferred. Such a suspension will enable us to not only review and revise the curriculum so that it is best in class, but also so that the curriculum resides within the College curriculum library in such a fashion as to allow appropriately qualified faculty to teach each offering within the respective credentials. Without sufficiently universal curriculum materials in the possession of the College we are unable to have a program that can exist independently of the authoring Faculty.

The renewal process will also enable us to engage with outside regulatory and professional bodies related to Teaching English as an Additional Language so that our students' academic outcome continues to be recognized as a gateway credential to the field. With recent organizational changes to TESL Canada, there is some uncertainty as to what the licensing process will be for EAL faculty going forward. A primary value of the programming is that industry recognition of the credential as essential to the practice of EAL instruction.

Finally, the renewal process will enable us to review and revise the operating model of the programming to ensure that it can be sustainable, not only in terms of enrolment, but also in the administration of the program and the ability of that program area to stay abreast of current research, educational and curricular needs. This review will be inclusive of the leadership structure for that area, the location of the programming, the capacity of faculty to undertake

ongoing curricular revision and development, and issues relating to the quality control of delivery of that programming.

Options:

Option 1: Suspend the TESOL Certificate and Diploma program slated to commence in fiscal 2018/19 and undergo a program renewal process

Implications.

- Temporary loss of term contract opportunities related to the teaching of TESOL Certificate and Diploma program. The approximate number of instructional hours lost during the 2018-19 fiscal year would be 808.
- Risk of recovering domestic and international enrolments once the program is renewed and returned. When something disappears from the calendar some margin of students may go elsewhere or not return when the program returns
- Current TESOL Diploma will be taught to conclusion (June 2018). TESOL Certificate slated for April start will be cancelled

Option 2: Continuance of TESOL Certificate and Diploma on a status quo basis

Implications:

- Continued and emerging pressures from a growing EAL area on Department Leadership that does not have dedicated leadership positions or capacity for the TESOL area, resulting in an inability to lead the required changes
- Curriculum materials that are ~~badly~~ in need of renewal and not easily available for the purpose of revision, adaptation and renewal. Risk to this material in meeting the standards of licensing bodies or the needs of students enrolled
- Increasing circumstances where we might not have the faculty equipped to instruct all of the classes contained within these credentials, constraining our ability to fulfill our commitment to registered students

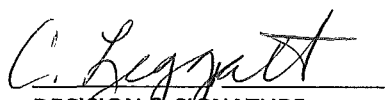
RECOMMENDATION:

Option 1: [description of Option 1 as it appears above]



DECISION & SIGNATURE
 David Wells
 Dean, School of Arts and Sciences

____ January 29, 2018 _____
DATE SIGNED



DECISION & SIGNATURE
 Carrie Leggatt
 Department Leader, English as an Additional Language Department

____ January 29, 2018 _____
DATE SIGNED

ATTACHMENTS: [list them with numbers/letters]

PREPARED BY:

David Wells
Dean, School of Arts and Sciences
604-871-7000 x7318

[Insert additional rows if needed]

Reviewed by	Initials	Date
Vice President Academic, Students and Applied Research		
Author		

[NOTES:



INFORMATION NOTE

PREPARED FOR: Board of Governors

DATE: April 4, 2018

ISSUE: Tuition Fees - New Heavy Mechanical Technology Diploma

BACKGROUND:

The Heavy Duty and Commercial Transport department has a history of delivering successful certificate and apprenticeship programs that result in high graduate employment rates. The Heavy Mechanical Technology Diploma Program is designed for people who wish to obtain employment in the Heavy Mechanical Trades Industry as Heavy Duty Equipment Technicians, Truck and Transport Mechanics, Diesel Engine Mechanics or Transport Trailer Technicians.

This is a two-year international program that prepares students for an entry-level job in the heavy duty and commercial transport repair field and serves a diverse group of students, as well as provides accessible and direct entry job training that is well connected with industry. This program will improve student access and success, and ensure the VCC brand is well known in the international and local community. As there is a consistent demand for up-to-date heavy duty equipment technicians, commercial transport technicians, truck and trailer technicians and diesel engine mechanics in Canada, graduates will be in high demand. Additionally, the Heavy Mechanical Technology Diploma Program (International Cohort) is the only program of this type offered in the province.

DISCUSSION:

The Heavy Duty and Commercial Transport certificate and apprenticeship programs have an excellent reputation in the Lower Mainland, and graduates typically have good job prospects at relatively high rates of pay.

This program creates an opportunity to add a revenue stream to the department, which in the long term will provide more funding to the College.

As per the Tuition Policy, international fees are set by Administration and do not require Board approval. They are presented to FAC and the Board for information only.

For the tuition proposal, the goal was to set fees at a similar rate to other programs offered by VCC's International Education department (see Table 1) and be high enough to recover equipment costs and provide a reasonable contribution to overhead.

TABLE 1

INSTITUTION	PROGRAM	TUITION
VCC	Hospitality Management	\$28,040
VCC	ACR	\$27,352
VCC	AST	\$27,250
VCC	Baking and Pastry	\$29,910
VCC	Cosmetology	\$32,790
VCC	Culinary Arts	\$32,240
VCC	Canadian Business Management (Post-Degree)	\$33,000
BCIT	Automotive Service Technician and Operations (International)	\$29,300

The following tuition was proposed to Senior Executive and approved:

\$32,820 for the two-year Diploma (\$547/credit 60 credits)

This would result in a net 34.7% contribution. This pricing is higher than other VCC transportation trades programs, but similar to the cost of Cosmetology and Culinary Arts, and will help to offset the higher upfront costs of this program.

ATTACHMENTS: APPENDIX A - Financial Analysis

PREPARED BY: Brett Griffiths, Dean, School of Trades, Technology and Design

DATE: March 22, 2018

APPENDIX A

Vancouver Community College

School of Trades, Technology & Design
Heavy Mechanical Technology
Diploma

Org Code: 4304

Heavy Duty / Commercial Transport

Tuition per credit	\$ 547
Tuition per student	\$ 32,820
No. of Intakes	1
No. of students per intake - Domestic	0
No. of students per intake - International	16
Total students (with X FTE attrition) - Domestic	0
Total students (with X FTE attrition) - International	16
Student FTE	16
Duration - instructor months	12
Duration - days	300
Other days	0
Department head release days	0
Duty days per year	180
Instructor FTE required per intake	1.67
Number of credits	60
Tuition Fee per Credit - International	\$ 547
Support Staff FTE	0.50
Operational costs	\$ 22,500
Revenue per credit per student	\$ 547
Cost per credit per student	\$ 358
Revenue per student	\$ 32,820
Cost (breakeven tuition fee) per student	\$ 21,499
Breakeven tuition fee per credit per student	\$ 358
Tuition fees per student - International	\$ 32,820
Block fund per student	\$ 0

Revenue

Tuition revenue - International	\$525,120
Block fund allocation	\$-
Total revenue	\$525,120

Instructor

Salary (step 1)	\$149,398
Benefits (23.75%)	\$35,482

Total instructor costs	\$184,880
Support Staff	
Salary (PG 23, step 5)	\$27,062
Benefits (28.0%)	\$7,577
Total support staff costs	\$34,639
Total labour cost	\$219,520
Operational costs	
Operational Expenses	\$22,500
Total operational costs	\$22,500
Indirect student support	
Indirect student support	\$101,968
Total indirect student support	\$101,968
Total expenditures	\$343,987
Net contribution to VCC overhead / (Deficit)	\$181,133
Net contribution to VCC overhead / (Deficit)	34.5 %

Gross Margin Income Statement

Revenue from tuition and block fund allocation	\$525,120
Direct instructors cost	\$184,880
Direct non-labour cost	\$22,500
Direct support staff cost	\$34,639
Gross margin	\$283,100
Indirect IRA cost	\$-
Indirect support staff cost	\$-
Total indirect expenditures	\$-
Surplus / (Deficit) (prior VCC overhead)	\$283,100
VCC Institutional support (Overhead 38%)	\$91,968
Net Surplus / (Deficit)	\$191,133
	10,000

<i>Gross margin breakeven tuition per student</i>	<i>\$ 15,127</i>
<i>Minimum number of students to cover gross margin</i>	<i>8</i>
<i>Minimum number of students to cover direct + indirect</i>	<i>8</i>
<i>Minimum number of students to cover all costs</i>	<i>11</i>



DECISION NOTE

PREPARED FOR: Board of Governors

DATE: April 4, 2018

ISSUE: **RECOMMENDATION FOR APPROVAL:**
Revisions to C.3.2 Program Review and Renewal Policy and Procedures

BACKGROUND:

The C.3.2 Program Review and Renewal (PRR) policy is a central policy governing the academic quality assurance processes the College has established. Program Review refers to an annual process completed by departments for all programs and is designed to support continuous improvement. Program Renewal is a more comprehensive and forward-looking activity with extensive consultation with stakeholders and external peer review.

The College is currently undergoing a review by a provincial quality assurance process audit (QAPA) that will review our internal processes, a provincial initiative began last year that all public post-secondary institutions will undergo over the next few years. This update to the PRR is therefore timely, and we will receive additional feedback at the end of the QAPA review.

The policy was last reviewed in 2011.

DISCUSSION:

Review of these policies were conducted by a working group of Education Council's Program Review and Renewal Standing Committee. Program review and renewal processes from other post-secondary institutions were reviewed for best practices. The significant revisions were:

- The Annual Program Review processes were streamlined. This involved many improvements to the forms department complete on a yearly basis. Those changes have been made over the last two years. The process is better connected to the College's overall Integrated Planning Process, as departments develop action plans based on their annual reviews that link directly into the Academic and Integrated Plans.
- The Program Renewal processes were expanded, building in an external peer review process (standard for program renewal and accreditation) and clearer reporting and accountability. There is again a greater focus on action plans to implement the recommendations developed during the renewal process.
- The requirement for every program going through renewal every six years was removed. Renewal is time and resource intensive, and the College has never met this timeline in the past. The working group felt that the College's annual program review was very robust in comparison to other institutions; that process will enable the College to identify programs that need to undergo a more intensive renewal process due to changes in their field or a need for revitalization. The exception are degree programs; these programs will undergo renewal every five to seven years, a best practice followed by most colleges in BC.

This policy has gone out for community feedback and has been reviewed by the Education Policy Committee and Education Council.

RECOMMENDATION:

THAT, on the advice of Education Council, the Board of Governors approve the revised C.3.2 Program Review and Renewal Policy and Procedures.

ATTACHMENTS: APPENDIX A - C.3.2 Program Review and Renewal Policy
APPENDIX B - C.3.2 Program Review and Renewal Procedures

PREPARED BY: Todd Rowlatt, Chair, Education Council

DATE: March 19, 2018



POLICY

Policy No.	C.3.2
Title	Program Review and Renewal
Approval Body	Board of Governors; Education Council
Policy Sponsor	Vice-President Academic, Students & Research
Last Revised/Replaces	May 2011
Effective Date	

CONTEXT AND PURPOSE

Vancouver Community College (VCC; the College) is dedicated to providing high quality programming that leads to success in a student's chosen pathway. The College has a series of quality assurance processes that are designed to strengthen and maintain its programs; this includes governance review, yearly review, in-depth renewal, and short- and long-term planning activities. This policy guides two parts: Program Review and Program Renewal.

Under Section 23(1) of the College & Institute Act, Education Council must advise the Board, and the Board must seek advice from Education Council, on the development of educational policy for the following matters (f) evaluation of programs and educational services.

SCOPE AND LIMITS

This policy applies to all College programs that lead to a credential approved by the Board of Governors.

The assessment of program quality is based on meeting applicable national, provincial, or discipline/professional standards, and meeting the quality assurance requirements as established by the provincial government.

Some programs are required to conduct reviews by external accrediting bodies. Where elements of the external review are consistent with College requirements for Program Renewal, the external accreditation process can be used in place of a Program Renewal, either fully or in part. Results from accreditation processes will be reported in the same manner as internal Program Renewals.

Program Review and Renewal does not address the performance evaluation of personnel, which is appropriately carried out through the established procedures of relevant collective agreements.

STATEMENT OF POLICY PRINCIPLES

1. VCC ensures that all of its programs are current, relevant and of the highest quality by conducting Program Reviews and Program Renewals.
2. The activities are guided by the College's mandate, values, mission, and integrated plans. Recommendations and action plans are integrated into department and College-wide strategic and budget plans.
3. Program Reviews are conducted annually and are completed collaboratively by departments. The focus is on understanding the current state of the program, and

planning for continuous improvement. Action plans are developed within the context of the department's ability to complete tasks.

4. Program Renewals are comprehensive, forward-looking, and formative, building from the findings and action plans developed during the annual Program Reviews. They are collaborative, inclusive, and transparent processes. They provide the opportunity for consultation with stakeholders, including faculty/instructors, staff, administrators, current students, past students and graduates, industry and community representatives, and employers.
5. Program Review and Renewal are evidence-informed, and address a wide range of criteria and all aspects of the learning environment.
6. Activities are reasonable in scope, and depend on the size of the department and the resources/supports available.
7. Program Review and Renewal are relevant and meaningful for the specific program, and allow flexibility to accommodate particular program circumstances.

DEFINITIONS

Accreditation: The process whereby the College demonstrates to an external regulatory body that a set of professional criteria have been met.

Program Review: An annual assessment of select key performance indicators that assist a program in monitoring the state of teaching and learning, and addressing issues and opportunities in a continual and timely manner.

Program Renewal: A reflective, in-depth formative assessment of a program, with input from internal and external reviewers, for the purpose of improving educational quality and the student experience.

Program Review and Renewal Committee (PRRC): A standing committee of Education Council tasked with supporting the educational quality of the College by ensuring that College programs are regularly reviewed.

Quality Assurance: A framework of processes and activities designed to strengthen and maintain program excellence and the student experience. At VCC, this includes program review and renewal, governance review of curriculum, educational services review, and an integrated planning approach. The framework meets the requirements for quality assurance set by the British Columbia provincial government.

RELATED LEGISLATION & POLICIES

Legislation:

College and Institute Act, section 23(1)(f)

Policies:

- C.3.1 Program Advisory Committees
- C.3.14 Curriculum Development and Approval Process
- D.1.1 Educational Services Review

RELATED PROCEDURES

Refer to C.3.2 Program Review and Renewal Procedures.



PROCEDURES

Policy No.	C.3.2
Title	Program Review and Renewal
Approval Body	Board of Governors; Education Council
Policy Sponsor	Vice-President Academic, Students & Research
Last Revised/Replaces	May 2011
Effective Date	

A. ANNUAL PROGRAM REVIEW

1. A report for each program is compiled by Institutional Research (IR) annually. The Vice President Academic, Students and Research (VP-Academic)'s Office will inform Department Leaders when the reports are ready for review with the faculty/instructors, support staff, and/or administrators of the program. The report can be adjusted based on the needs of a particular program at the request of the department, but will typically include:
 - a. Student profile data
 - b. Student Outcomes Data from BC Student Outcomes Survey and VCC Student Survey
 - c. Student enrolment data
 - d. The previous year's departmental Action Plan.
2. The Department Leader or delegate, in consultation with department members, completes a report that provides:
 - a. Comments on the data provided by IR;
 - b. Any additional information about the program (optional);
 - c. A reflection on teaching, learning and assessment methodologies used in the program;
 - d. An update on the previous year's departmental Action Plan, and
 - e. A departmental Action Plan for the upcoming year.
3. The Dean reviews this report, adds any additional comments, and approves the report prior to submitting it to the VP-Academic.
4. The VP-Academic shares the Program Review reports with Program Review and Renewal Committee (PRRC). The PRRC meets with all of the Deans to discuss the reports, including a review of the previous year's action plans.
5. The PRRC reports to Education Council and other College bodies regarding trends and barriers affecting the College. This can include: upcoming curriculum changes, new programs, curriculum development funding, capital or facility needs, educational technology, accreditation, and Program Renewal.

B. PROGRAM RENEWAL

6. The VP-Academic will bring a draft five year Renewal schedule to the PRRC for discussion, and a final version to Education Council for information in September of each year. Two (2) to five (5) will be scheduled in a typical year.
7. The Program Renewal schedule is based on a need for revitalization identified in the annual Program Review process, a significant change in the field/industry, or at the request of the department.
8. Degree programs are renewed every five (5) to seven (7) years.
9. Where there are several related programs, the program areas should be scheduled for Program Renewal at the same time to increase the efficiency of the process and increase integration among related programs.
10. Program Renewal will typically not exceed twelve (12) months in length but will vary according to the capacity of the program area and size of the program.
11. A typical Program Renewal will include:
 - a. An internal self-study of the program;
 - b. An external review of the program;
 - c. A report that summarizes the self-study and external review reports, and includes recommendations and any institutional responses; and
 - d. An action plan guiding changes to the program.

Program Renewal Steering Committee

12. An ad hoc steering committee is struck by the VP-Academic for each Program Renewal.
13. It will typically consist of:
 - a. Instructional Associate as Chair
 - b. Dean of the program
 - c. Department Leader of the program
 - d. One (1) to three (3) program instructors (depending on size of department and availability)
 - e. One (1) departmental staff person, where applicable
 - f. Director of Institutional Research or delegate
 - g. Other members as necessary (e.g. school operations manager).
14. The Steering Committee will have an initial launch meeting to orient members to the process, discuss the key questions or issues to focus on, set an expected timeline for deliverables, and identify needed resources for a successful Renewal process.

Internal Self-Study

15. The department, supported by the Steering Committee, conducts an internal self-study that systematically reviews the program strengths, weaknesses, needs, and recommendations for quality improvement.

16. The self-study will be comprehensive and evidence-informed, and will include the use of a broad range of data as appropriate to the context of the program under review. All self-study reports will contain, at a minimum, sections on:
 - a. Curriculum and Instruction
 - b. Instructors and Staff
 - c. Student Outcomes
 - d. Student Support Services
 - e. Program Planning and Administration
 - f. Physical Environment
17. The indicators and metrics will be agreed upon through consensus by the department and Steering Committee.
18. Data will typically be collected from a variety of sources such as:
 - a. Annual Program Reviews
 - b. Faculty/instructors and staff from the department
 - c. Educational support services
 - d. Current and past students, and graduates
 - e. Program Advisory Committee, industry stakeholders, community representatives, and employers
 - f. Institutional Research reports, such as enrolment or completion data
 - g. Curricular documents such as Program Content Guides, Course Outlines, course syllabi, and program handbooks.
 - h. Program and course evaluations
 - i. Input from the Faculty Association, CUPE, and the Students' Union.
 - j. Financial reports
 - k. Labour market data
 - l. Comparable programs at other institutions
19. The department, with the support of IR, will analyze the data collected. The Department Leader or delegate, supported by the Steering Committee, will prepare a report with findings and recommendations that focuses on purposeful and reasonable suggestions for change and identifies the existing strengths of the program.
20. The Department Leader or delegate provides the self-study report to the Steering Committee for final approval.

External Review

21. An external review team will usually consist of two (2) to three (3) members selected by the Steering Committee, with at least one team member being from an academic institution. The team members will typically be:

- a. Experts who are academic peers from other post-secondary institutions; and, if applicable,
 - b. An appropriate industry/employer/community representative with expertise in the field.
22. The external review will typically include:
- a. A review of the self-study report;
 - b. A site visit; and
 - c. Input from students, faculty/instructors, staff, administration, educational support services, and representatives from external stakeholder groups.
23. The external review team will submit a report to the Steering Committee that identifies strengths and recommendations for improvement. This report will be available to the department.

Summary Report

24. The Steering Committee will ask for any responses to the external report, either from the department, Dean, or VP-Academic.
25. The Steering Committee will prepare a final report that summarizes the key findings and recommendations of the self-study and the external review. The Steering Committee will provide final comments or recommendations.

Action Plan

26. The department, supported by the Steering Committee, will prepare an action plan based on the Renewal recommendations. This report will identify:
- a. Key projects and initiatives
 - b. Resources needed for completion
 - c. Reasonable timelines for the completion of the projects
 - d. An evaluation plan to validate the effectiveness of the identified projects

Reporting

27. The summary report and action plan is sent to the VP-Academic, to the PRRC, and to Education Council for information.

C. PROGRAMS WITH EXTERNAL ACCREDITATION

28. Programs that undergo Review by an external accrediting body are required to submit a summary report that reflects the findings of the accreditation review, final recommendations and action plan. The summary report is sent to the VP-Academic, to the PRRC, and to Education Council for information.

D. PLANNING AND ACCOUNTABILITY

29. The Department Leader and the Dean will monitor and report out on the action plans from annual Program Review, Program Renewal, and program accreditation as part of the College's integrated planning process.
30. The PRRC will track action plans and follow up as needed.

31. The PRRC and the VP-Academic will identify major trends, goals, needs, barriers, and action items, and prepare reports for Education Council and other appropriate committees.
32. The VP-Academic will seek the advice of Education Council on the major trends and goals arising from Program Reviews and Renewals.

RELATED POLICIES

Refer to C.3.2 Program Review and Renewal Policy.

DRAFT



INFORMATION NOTE

PREPARED FOR: Board of Governors

DATE: April 4, 2018

SUBJECT: Education Council Chair Report to Board of Governors

NEW PROGRAM CONCEPT: COMPUTER SYSTEM TECHNOLOGY (CST) DIPLOMA

The School of Trades, Technology, and Design is developing a Computer System Technology (CST) Diploma. It is a two-year diploma program, and is designed for individuals who wish to obtain employment in the Information Technology Industry as Mobile Applications Programmer, Computer Programmer, and Network Administrator. The program will incorporate computer literacy skills, technical and communication skills, and students will be able to specialize in areas that interest them the most, including programming, software design, mobile application programming, data communication and web design. The program will be a full time, face to face, cohort program, open to domestic and international students. The International Education department expects strong interest in this program, but the College has received new base funding from the Ministry of Advanced Education and Skills Training (AEST) and domestic students will be the priority.

The 2025 BC Labour Market Outlook anticipates 34,249 job openings to 2025 in BC. The industry is expected to expand its workforce at a much faster pace than all industries as a whole over the next years up to 2025. The majority of those job openings (59%) are a result of industry growth rather than replacement demand.

Development of programs in technology is identified as a priority in the College's Integrated Plan. VCC has purchased curriculum from an existing program offered by Saskatchewan Polytechnic Institution, with the funding secured through AEST. The College will need to establish a new department, with a department head, program assistant, and faculty members. A recruitment plan is in development. Dean Brett Griffiths is currently leading this development, with the curriculum being modified when faculty are hired. A Program Advisory Committee will be established once the department is established.

There are significant initial costs to this programs. Mr. Griffiths has had extensive conversations with Facilities and Finance to ensure funding is available for the computer lab spaces required for the program. The initial capital costs are estimated to be \$870,000. The program has been approved for further development by the College's Senior Leadership Team, and the proposed start date is May 2019.

ATTACHMENTS: Proposal for New Program: Computer System Technology (CST) Diploma

PREPARED BY: Todd Rowlett, Chair, Education Council

DATE: March 20, 2018

**VANCOUVER COMMUNITY COLLEGE
PROPOSAL FOR NEW PROGRAM**

APPENDIX A

Name of Program: Computer System Technology (CST)

School: School of Trades, Technology and Design of Trades, Technology and Design

Credential Level: Diploma

Anticipated Start Date: May 2019

PART 1: CONCEPT PAPER

Department Leader: TBA

Curriculum Developer / Faculty:

Dean: Brett Griffiths

Proposal Date: February 2018

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

A. Purpose and Context

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

The program is designed for individuals who wish to obtain employment in the Information Technology Industry as Mobile Applications Programmer, Computer Programmer, and Network Administrator. Upon completion of this program, graduates will be able to:

- I. *Designing, installing and managing local area networks*
- II. *Developing computer programs in various programming languages*
- III. *Developing interactive web pages with multimedia components*
- IV. *Developing proficiency in several common computer application packages*
- V. *Installing and configuring computer hardware and software*
- VI. *Performing systems analysis and design*
- VII. *Programming apps for mobile devices*
- VIII. *Providing end-user technical support services*
- IX. *Troubleshooting and repairing hardware problems.*

2. Explain how this program aligns to the principles and priorities as indicated in the College's integrated, departmental, or ministerial planning documents. Identify how the program supports VCC's mission and core values.

VCC INTEGRATED COLLEGE PLAN (2017-2018)

- **Educational Quality** (Committed to learning centered programming that is relevant, flexible and career oriented)
 - *The Computer System Technology Diploma Program is a two-year program that prepares students for jobs in IT. Graduates will be prepared to solve computer-related issues for businesses, government agencies, utilities, law enforcement agencies, health services*

VANCOUVER COMMUNITY COLLEGE PROPOSAL FOR NEW PROGRAM

providers, educational institutions and more. The program will incorporate computer literacy skills, technical and communication skills, Students can specialize in areas that interest them the most, including programming, software design, mobile application programming, data communication and web design.

- **Financial Stability and Sustainability** *(Achieve financial sustainability through integrated strategic and financial planning revenue diversification, careful cost management and sound administration while being socially and environmentally responsible)*
 - *The program will generate a new stream of revenue for the college. The Revenue from this program will enable the School of Trades department to create a financially sustainable area that will diversify revenue the domestic and international tuition.*

- **Reputation Management** *(Continue to build a strong brand identity that is carefully monitored and managed)*
 - *VCC Trades, Technology and Design programs are well known in the Lower Mainland and throughout BC. VCC plays a key role in meeting industries’ demand for talents in different areas including information technology.*

- **Business Development** *(Develop new business opportunities by engaging with multiple stakeholders)*
 - *This program builds on and enhances existing partnerships with different stakeholders. The program will open opportunity for VCC to collaborate with key players in the information technology in BC, including SAP, Amazon, Microsoft, Electronic Arts, Fortinet, Hootsuite and Salesforce.*

3. How does this program relate to and/or support other programs at VCC?
VCC is committed to deliver a superior student educational experience by offering programs that meet community need. VCC is the home to the Samsung Tech Institute, and the new CST program will open more opportunities to encourage private stakeholder to collaborate with VCC to support the need of the community.

B. Needs Assessment

4. What educational need is this program intended to meet?
Students attending the Computer System and Technology programs acquire basic computer skills, programming languages and methodology, systems programming, operating systems and networking. The students will develop the advanced practical computing and problem-solving skills required in the modern industry.

5. What evidence is there of labor market, professional or community demand for graduates?

The 2025 BC Labour Market Outlook anticipates 34,249 job openings to 2025 in BC. The industry is expected to expand its workforce at a much faster pace than all industries as a whole over the next years up to 2025. The majority of those job openings (59%) are a result of industry growth rather than replacement demand. Full report can be downloaded from “<https://www.workbc.ca/getmedia/903bebd2-eb8c-4e72-90a8-b940e096f4be/Profile-Computer-Systems-Design-and-Related-Services-compressed.pdf.aspx>”

Potential Careers

Sample Job Title	NOC Classification ¹	Earning Potential	Sources

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Mobile Application Programmer	Software Engineers and Designers (2173)	\$40,106-\$106,949	https://www.workbc.ca/careers/2173
Computer Programmer	Computer Programmers and Interactive Media Developers (2174)	\$41,732-\$110,286	https://www.workbc.ca/careers/2174
Network Administrator	Computer Network Technicians (2281)	\$42,108 - \$89,388	https://www.workbc.ca/careers/2281

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

The British Columbia Tech Association says: B.C.'s growing tech industry faces a "talent crisis" that is limiting its growth and forcing companies to consider relocating out of the province. The Association has called the B.C. government to invest \$100-million in postsecondary institutions over the next three years to produce the required workers.

Additionally, the International Education department has indicated that there will be demand for this program.

Source: <https://www.theglobeandmail.com/news/british-columbia/bc-tech-companies-complain-of-shortage-of-skilled-workers/article32360079/>

C. Competitive Analysis

7. Which related programs are available in the Lower Mainland and/or online: how do they compare in terms of focus, intended outcomes, length, costs and size?

Institution	Program	Credential	Length	Tuition
BCIT	<i>Computer systems Technology.</i> Specializations: Client/Server, Web and mobile Applications, Data Communication and Internetworking, Databases, Digital Processing, Information Systems, and Technical Programing	Diploma	2 years	\$12,482
Okanagan College	Computer Information Systems	Diploma	2 years	\$9,796
Camosun College	Information and Computer Systems	Diploma	2 years	\$12,900
VIU	Information and Technology and Applied Systems	Diploma	2 years	\$9,850
KPU	Computer Science and Information Technology.	Diploma	2 years	\$12,710

8. Is there an existing articulation committee for this program? Is this committee recognized by the British Columbia Council on Admissions & Transfer (BCCAT)?

An articulation committee currently exists for Computing Education. VCC will be joining the committee once the program is launched.

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D. Student Profile

9. 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)? Are there other characteristics applicants should have that you identify as important?
The target demographic for this program is 18-30-year-old male or female international & domestic students. The educational background could vary from high school equivalence to university graduates.
10. How do you plan to recruit or attract these students?
*The School of Trades will work with the marketing department and High School coordinator to promote the new program to high school students. We plan to run several info sessions at VCC and visit major high school in the Lower Mainland. We will be working with school counselors to promote the program and recruit domestic students.
The international department will fulfill recruitment through existing channels.*
11. Is this type of program traditionally or historically underrepresented in specific cohort groups (e.g., gender and/or age imbalance, Indigenous)? How will the program address any equity issues or systemic barriers?
This type of program typically has quite a diverse student body. Since most of the new applicants for at least the first two cohorts will come to the program through international recruiting, there are some groups that are more highly represented including students from India and China. We will overcome this (slight) imbalance by recruiting more widely, with the help of the International Education Department.

E. Quality

12. List all accreditations, affiliations or articulations for this program. Are you exploring any block transfer agreements?
*The Canada's Association of I.T. Professionals (CIPS) is the professional association for Information Technology (IT) practitioners in Canada. VCC will be working to joining the CIPS.
We will be exploring block transfer agreements with both public and private institutions across Canada and the US.*
13. Is there an existing PAC/CEG for this program? What are your plans for engaging in discussion with industry, business or program-related professional groups?
There is currently no PAC for this program. We will be creating a new department that overseas this program and any future IT programs. Once the department is formulated, we will work with industries to form a new PAC and provide the new department with avenues to engage with industry.
14. Explain how current faculty are qualified to deliver the program. If they are not qualified, how will this issue be addressed?
We will be hiring a department head and faculty for this program. Our plan is to create a faculty recruitment guide to assist the selection committee in recruiting for the new program. We will identify the immediate and future needs for the department. The selection committee will establish objective and measurable criteria, such as education and experience, which will help determine candidates' chances for success. Our goal is to hire industry professional to teach deliver the learning objectives for this program.
15. Describe how the program incorporates work experience, practicum, clinical practice, etc. (if applicable).
The Computer Systems Technology Diploma will provide students with a comprehensive technical training and solid foundation of theory and hands-on lab practice. Students will learn business principles, project management and communication skills- attributes potential employers look for when hiring for IT personnel.

F. Admission, Delivery, and Design

16. What is the expected length of program (in months/years)? How many intakes are you expecting per year? How many students per intake?

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The Computer Systems Technology is a two-year program available full time. We will start with one intake in 2019 and two intakes starting 2020. The goal is to recruit 20 students per intake.

17. Identify pathways for students to and from your program. This could include potential courses or programs that will prepare students for your program, or programs your student will be able to apply for after completion.
- a. *Math: a minimum of 60% in any of: pre-calculus grade 12 or principles of Math 12; or a minimum of 67% in any of:*
 - i. *Pre-calculus grade 11*
 - ii. *Foundations of Mathematics grade 12*
 - iii. *Foundation of Mathematics grade 11*
 - iv. *Principles of Mathematics 11*
 - v. *Applications of Mathematics 11*
 - vi. *Applications of Mathematics 12*
 - b. *English 12 (60%) or IELTS 6.0 (with no band less than 6.0)*
 - c. *High school graduation or equivalent.*

Students will have access to additional EAL language support as needed throughout the program. The Learning Centre will provide additional tutorial support for English language skills.

18. 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 full time, face-to-face, and cohort based. Courses are delivered sequentially to a cohort of students. As the program grows, we will be offering mixed-mode delivery methods.
19. Will the structure of the program allow for multiple entry and exit points? If there are multiple entry points, please specify requirements for each.
There will be no multiple entry or exit points for this program. Registration for the initial offering would be closed.

G. Operational Needs

20. Are there any large costs expected as part of the delivery or development of this program? Have you started discussing potential needs with the appropriate area?

Financial Aid - January 8, 2018- Email sent to Murray MacGregor. Feedback received on January 8th, 2018
"No issues as far as approving it for BC Student Loans. The length of the each year is not included? Assuming that it would be Jan to April and then are they back in Sept to Dec or will it run concurrently" We responded to Murray on January 8th, 2018 "The program is 2 year and runs 3 semesters per year".

Facilities – January 8th, 2018- Email sent to Jerry Guspie. Several meetings with Jerry and Aruna. 3 rooms were identified as potential labs / faculty room (919, 923, 924)- cost of renovation \$150 per sqft- Total cost required \$150X5000 sqft = \$750,000.

Information Technology – January 8, 2018- Email sent to Elmer Wansink. Received feedback from Elmer on January 11th, 2018. Feras and Brett met with Elmer on January 19th.

- *"Where are the hot topics of the day? AI, cloud and IOT? You also need to have some database development as part of any software development program.*
- *Upon completion of this program, graduates will be able to: way too much to learn in 2 years. I would suggest looking at either making the first year general and the second year more specific depending on the interest of the student. Look at separating hardware and software.*
- *Check licensing with Norman and Candice.*

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- Adding IT support grade 26 1 FT
- 40 computers at \$3000 each total cost \$120,000.

Library Services - January 8, 2018- Email sent Todd Rowlett. Todd responded on January 8th and request a meeting Brett Griffiths to get more information about the types of research projects and how the library can support students with current collection. Brett responded on January 8th, 2018 "There won't be any research projects for this program; the project work is the development of applications for different client needs. I can help by providing you with a list of required and elective textbooks of you would find this helpful". January 8, 2018- Brett provided course list to Todd.

International Education Department January 8, 2018- Email sent to Jennifer Gossen. The department has indicated that there is demand for this type of program. "We are very happy to be involved with this program, as we know that it will bring large number of international students to VCC – and IT is a very in-demand area of study and employment. Several emails back and forth with Jennifer to determine the admissions requirement:

Recommended admission requirements:

- Math: a minimum of 60% in any of: pre-calculus grade 12 or principles of Math 12; or a minimum of 67% in any of:
 - Pre-calculus grade 11
 - Foundations of Mathematics grade 12
 - Foundation of Mathematics grade 11
 - Principles of Mathematics 11
 - Applications of Mathematics 11
 - Applications of Mathematics 12
- English 12 (60%) or IELTS 6.0
- High school graduation.

Marketing - January 8, 2018- Email sent Karen Wilson. Received feedback from Karen and Matt on Jan 29, 2018

- Naming of the program is consistent with our competitors but, we will need to focus on ensuring we're incorporating the potential occupations into the content for search engine optimization (a user is more likely to search for computer programming programs, software development programs, app development programs, etc. than the actual name of the program).
- This is a competitive area when it comes to search advertising - the CPC for ads is coming in at an average of \$5+
- We will be competing against quite few online options outside of our typical competitor group that we need to be conscious of. We also need to consider that we are potentially drifting into UBC and SFU markets – which could actually present an opportunity for laddering into degree programs with them.
- Given our typical approach of highlighting the trades, we're not really well known for this type of program which may mean a substantial investment for launch to position VCC as an option within the Vancouver market. Lorena's program has/had similar issues that we could potentially look to in order to see if there are tactics we could leverage.

Indigenous Education and Engagement – January 8th, 2018 – Email sent to Tami Pierce- No feedback provided.

Institutional Research - Emails sent January 8th, 2018. no feedback provided. Expect further discussion during development stage.

Assessment Centre – January 8th, 2018- Email sent. Feedback received January 17th, 2018. Is this strictly for international students? If not, there needs to be more about English admission reqs (or plans to further develop admission reqs) for non-international/non-esl candidates.

I echo the comments on EAL support for international. Will they consider assessing upon program start, for international students, as is being done in Canadian Business Management? And then further EAL support, as is being piloted in hospitality management? Will this be a blended program of international (ESL and non-ESL) and domestic (ESL and non-ESL)? If there is to be a blending of ESL/non-ESL, how are the entrance requirements being addressed across the different demographics?

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Would there ever be any potential for recruitment of a 30+ population? I think of retraining of mid-professionals, for example, rather than strictly high school level recruitment.

Centre for Instructional Development – January 8th, 2018- Email sent no feedback provided by January 22, 2018. Expect further discussion.

Disability Services – January 8th, 2018- Email sent to Ron Kee. Feedback provided on January 24th. Working with the Disability Services to make sure that information is accessible for those who may be sight or hearing impaired (adaptable to other formats – effectively and with no or little cost). Ongoing discussion.

Registrar's Office – January 8th, 2018- Email sent no feedback provided by January 22nd, 2018. Ongoing discussion.

Learning Centre – January 8th, 2018- Email sent no feedback provided by January 22nd, 2018. Ongoing discussion.

Finance – January 8th, 2018- Email sent no feedback provided by January 22nd, 2018. Initial program costing completed on December 12th, 2017. Submitted Capital Request to Margaret on January 23rd, 2018. Ongoing discussion.

Safety and Security – January 8th, 2018. - Email sent no feedback provided by January 22nd, 2018.

Operational Needs

Area	Required
Facilities	Two Labs
IT	30-40 computers for two labs
Human resources	One Department Head One Program Assistant 5-10 Part time instructors.

21. What resources are needed to develop the program and its curriculum (curriculum development funds, release time, project manager, etc.)?

VCC will modifying an existing program offered by Saskatchewan Polytechnic Institution. The funding for this purpose has been secured through the BC Ministry of Advanced Education and Skills Training. Dean and Operations manager will complete initial work, once department head is hired additional curriculum work will begin.

22. What would be the impact (program quality, ability to market program, development time) on program implementation or development if the money isn't available for these large-scale needs?

Funding has been secured for the initial implementation of this program.

H. Phase In/Phase Out Plan

23. For existing programs that are being substantially changed (and are therefore treated as 'new programs' in development), describe in detail the phase in/phase out of new/old versions of the program (teach outs).

There will be no phase in/phase out as this is a new program.

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PART 2: INITIAL BUSINESS CASE

Work with the Finance Department to develop a Business Case and financial projections. This must include: tuition/fees revenue or other sources of funding and costs; an estimate of capital required for classroom/lab renovations, IT and equipment if needed for the delivery of the new program; and a 4-year projection on tuition, fees, and other revenue, and expected operations (direct and indirect) and capital costs.

1. TUITION AND FEES

Note: These are estimated amounts, approved tuition will proceed through Finance and Audit Committee and VCC governance.

Item	Yr 1 (20/20 seats)	Yr 2 (40/40 seats)	Yr 3 (40/40 seats)	Yr 4 (40/40 seats)
Domestic Tuition	\$238,760	\$477,520	\$477,520	\$477,520
International Tuition	\$338,760	\$677,520	\$677,520	\$677,520

2. REVENUE

What is the source of funding for this program?

Domestic and international tuition fees

3. OPERATING COSTS (Direct and Indirect)

Item	Yr 1	Yr 2	Yr 3	Yr 4
Faculty	\$340,306	\$675,586	\$675,586	\$675,586
CUPE	\$79,511	\$79,511	\$79,511	\$79,511
Administrative Support				
Student Services				
Marketing				
IT Support	\$79,511	\$79,511	\$79,511	\$79,511
Library				
Lab operating costs - Salary				
Grand Totals	\$499,328	\$834,608	\$834,608	\$834,608

4. CAPITAL COSTS

Item	Yr 1	Yr 2	Yr 3	Yr 4
2 Lab Renovations	\$750,000			
40 Computers	\$120,000			
Grand Totals	\$870,000			

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PART 3: SIGN OFF

Dean/Director: *Brett Jew*

VP Academic: _____

VP Finance: _____