



**VANCOUVER COMMUNITY COLLEGE
BOARD OF GOVERNORS
RESOLUTION – CERTIFIED COPY
April 30, 2014**

I, Eugene Hodgson, Chair of the Board of Governors (the "Board") of Vancouver Community College, in such capacity and not in my personal capacity, hereby certify that the following resolution was duly passed by the Board at a meeting held on April 30, 2014:

RESOLVED THAT the Board hereby approves the 2014/2015 Enrolment Plan in the form presented to the meeting and attached hereto as Schedule "A".

Dated as of April 30, 2014

A handwritten signature in black ink, appearing to read "Eugene Hodgson". The signature is written in a cursive, flowing style. Below the signature is a horizontal line, and the name "Eugene Hodgson" is printed in a standard font below the line.

Eugene Hodgson
Chair



VCC 2014-15 Enrolment Plan

Institutional Research has prepared the 2014-15 Enrolment Plan in consultation with the Deans of each School on the basis of a "roll-over" from 2013-14. This report is presented in three (3) parts.

Part 1. VCC Enrolment Plan 2014-15 by School

This includes:

- 3 years of Actual FTE, 2010/11, 2011/12 and 2012/13
- 2013-14 Budgeted FTE
- 2013-14 Forecast FTE

Part 2. VCC Enrolment Plan 2014-15 by Funding by School

The three funding types that are identified are

1. Ministry of Advanced Education
2. Industry Training Authority
3. International

Part 3. VCC Enrolment Plan by School by Program (ORG Code)

The following detailed reports are included for each of the following Schools:

- a) Centre for Continuing Studies
- b) School of Transportation Trades
- c) School of Arts and Science
- d) School of Health Sciences
- e) School of Hospitality and Applied Business
- f) School of Instructor Education
- g) School of Language Studies
- h) School of Music, Dance and Design
- i) International Education

PART 1.

VCC Enrolment Plan 2014-15 by School

Including: Previous 3 year Actual FTE

Current year 2013-14 Budget and Forecast FTE

Total FTE All Schools		Actual 2010/2011 Q4	Actual 2011/2012 Q4	Actual 2012/2013 Q4	Budget 2013/2014 Q4	Forecast 2013/2014 Q4	Total Projected 2014/2015 Q4
CCS	Centre for Continuing Studies	817.1	866.3	931.3	694.30	697.21	699.48
CIN	Ctr for International Education	254.0	259.9	259.3	271.30	302.77	294.57
CTT	Ctr for Transportation Trades	795.7	658.5	604.3	1,058.02	681.86	1,061.79
SAS	School of Arts & Science	1,263.4	1,508.1	1,269.7	1,257.96	1,193.07	1,233.75
SHP	School of Hospitality/Business	1,105.1	1,166.5	1,218.1	1,470.38	1,100.25	1,273.40
SHS	School of Health Sciences	858.8	890.5	792.6	947.26	842.11	909.39
SIE	School of Instructor Education	319.0	289.8	272.5	307.63	258.04	296.42
SLS	School of Language Studies	2,028.6	1,735.8	2,161.6	2,274.81	2,144.38	1,945.95
SMD	School of Music, Dance & Design	405.1	414.4	399.9	526.23	404.37	476.51
Total		7,846.80	7,789.80	7,909.30	8,807.89	7,624.06	8,191.26

Part 2.

VCC Enrolment Plan 2014-15 by Funder by School

Ministry of Advanced Education

Code	School	YTD Quarter	Projected FTE
CCS	Centre for Continuing Studies	2014/2015 Q4	699.48
SAS	School of Arts & Science	2014/2015 Q4	1,233.75
SHP	School of Hospitality/Business	2014/2015 Q4	510.17
SHS	School of Health Sciences	2014/2015 Q4	909.39
SIE	School of Instructor Education	2014/2015 Q4	296.42
SLS	School of Language Studies	2014/2015 Q4	1,945.95
SMD	School of Music,Dance & Design	2014/2015 Q4	388.81
Total			5,983.98
AVEU Target			6,227.26
Utilization Rate			96%

International

Code	School	YTD Quarter	Projected FTE
CTT	Ctr for Transportation Trades	2014/2015 Q4	38.93
SAS	School of Arts & Science	2014/2015 Q4	12.07
SHP	School of Hospitality/Business	2014/2015 Q4	141.58
SHS	School of Health Sciences	2014/2015 Q4	11.42
SLS	School of Language Studies	2014/2015 Q4	46.35
SMD	School of Music,Dance & Design	2014/2015 Q4	44.21
Total			294.57

Industry Training Authority (ITA)

Code	School	YTD Quarter	Projected FTE
CTT	Ctr for Transportation Trades	2014/2015 Q4	1,061.79
SHP	School of Hospitality/Business	2014/2015 Q4	763.22
SMD	School of Music,Dance & Design	2014/2015 Q4	87.70
Total			1,912.72
Total		2014/2015 Q4	8,191.26

Total Vancouver Community College

Code	School	YTD Quarter	Projected FTE
CCS	Centre for Continuing Studies	2014/2015 Q4	699.48
CIN	Ctr for International Education	2014/2015 Q4	294.57
CTT	Ctr for Transportation Trades	2014/2015 Q4	1,061.79
SAS	School of Arts & Science	2014/2015 Q4	1,233.75
SHP	School of Hospitality/Business	2014/2015 Q4	1,273.40
SHS	School of Health Sciences	2014/2015 Q4	909.39
SIE	School of Instructor Education	2014/2015 Q4	296.42
SLS	School of Language Studies	2014/2015 Q4	1,945.95
SMD	School of Music, Dance & Design	2014/2015 Q4	476.51
Total			8,191.26

Part 3.

VCC Enrolment Plan by School by Program (ORG Code)

The Enrolment Plan for 2014-15 will be represented by 'A','C','I' status for Carry-over and 'P' status for Planned (New) during the enrolment plan process.

*Estimated enrolled data based on source data within Banner and is subject to change based on FTE calculation rules.

a) Centre of Continuing Studies

The Centre of Continuing Studies does not provide "projected" seats per class to Enrolment Planning and use the "Projected" field in Banner to store other values. However the Total FTE for 2014-15 is estimated at 699.48 based on the classes in 2013-14.

b) School of Transportation Trades

School	ORG	ORG Desc.	YTD Quarter	Projected Capacity FTE ³
CTT	4301	Automotive Collision Repair	2014/2015 Q4	87.75
	4303	Automotive Service Technician	2014/2015 Q4	81.60
	4304	Heavy Duty/Commercial Transport	2014/2015 Q4	48.00
	4314	Auto Collision Apprenticeship	2014/2015 Q4	112.00
	4315	Diesel Apprenticeship	2014/2015 Q4	256.00
	4316	Automotive Tech Apprenticeship	2014/2015 Q4	208.00
	4321	Automotive Refinish Prep - Voc	2014/2015 Q4	33.33
	4322	Auto Paint - Apprenticeship	2014/2015 Q4	32.00
	4323	Auto Prep - Apprenticeship	2014/2015 Q4	32.00
	4324	Auto Glass - Apprenticeship	2014/2015 Q4	16.00
	4325	Auto Refinishing Highschool	2014/2015 Q4	6.67
	4326	AST Apprenticeship - Online	2014/2015 Q4	144.00
	7239	13/14 HDCT Skillsin	2014/2015 Q4	4.44
Overall - Total				1,061.79

c) School of Arts and Sciences

School	ORG	ORG Desc.	YTD Quarter	Projected Capacity FTE
SAS	1901	Visually Impaired	2014/2015 Q4	23.37
	1903	Community & Career Education	2014/2015 Q4	37.58
	1907	In office Admin for Vis Impair	2014/2015 Q4	2.42
	1908	Applied Tech for Vis Impaired	2014/2015 Q4	2.70
	1909	Community & Career Ed P/T	2014/2015 Q4	10.39
	2001	Employ & Ed Acc for Women	2014/2015 Q4	20.00
	2003	ABE Intermediate Youth	2014/2015 Q4	63.60
	2004	College & Career Access	2014/2015 Q4	231.40
	2005	Basic Education	2014/2015 Q4	145.42
	2006	CF - Humanities	2014/2015 Q4	75.00
	2007	CF - Mathematics	2014/2015 Q4	149.77
	2008	CF - Science	2014/2015 Q4	205.27
	2016	UT Humanities	2014/2015 Q4	80.00
	2017	UT Math	2014/2015 Q4	22.50
	2018	UT Sciences	2014/2015 Q4	120.00
	2019	ABE Lab	2014/2015 Q4	8.38
	3115	UT - CPE	2014/2015 Q4	36.00
	Overall - Total			

d) School of Health Sciences

School	ORG	ORG Desc.	YTD Quarter	Projected Capacity FTE
SHS	4610	Nursing Unit Clerk	2014/2015 Q4	53.91
	5002	Resident Care Attendant ESL	2014/2015 Q4	33.96
	5004	Practical Nursing	2014/2015 Q4	164.00
	5005	Pharmacy Technician	2014/2015 Q4	33.13
	5017	Access to Practical Nursing	2014/2015 Q4	68.63
	5031	Baccalaureate Nursing	2014/2015 Q4	122.46
	5076	Occup/Physical Therapist Asst	2014/2015 Q4	40.59
	5101	Dental Hygiene	2014/2015 Q4	43.30
	5102	Dental Assisting	2014/2015 Q4	84.00
	5103	Dental Tech	2014/2015 Q4	18.40
	5104	Dental Reception Coordinator	2014/2015 Q4	35.83
	5105	Denturist	2014/2015 Q4	12.30
	5110	Dental Hygiene Access for CDAs	2014/2015 Q4	0.00
	5115	Distance Dental Assisting	2014/2015 Q4	12.18
	5116	Home Support/Resident Care Att	2014/2015 Q4	108.00
	5117	Medical Lab Assistant	2014/2015 Q4	48.00
	5118	CCAH Part Time Programs	2014/2015 Q4	19.33
	5119	Residential Care - Aboriginal	2014/2015 Q4	0.00
	5120	CDA Directed Studies DAST 1600	2014/2015 Q4	0.40
	A169	1314 VCH ESSENTIAL STUDY SKILLS	2014/2015 Q4	
	Z204	Practical Nurs-Seabird Aborig	2014/2015 Q4	10.97
Overall - Total				909.39

e) School of Hospitality and Applied Business

School	ORG	ORG Desc.	YTD Quarter	Projected Capacity FTE ³
SHP	4601	Legal Administrative Assistant	2014/2015 Q4	57.33
	4602	Medical Office Careers	2014/2015 Q4	50.95
	4604	BC Campus - Office & Legal Adm	2014/2015 Q4	8.59
	4607	Executive Assistant	2014/2015 Q4	4.00
	4612	Administrative Assistant	2014/2015 Q4	138.79
	5301	Baking & Pastry Arts	2014/2015 Q4	83.48
	5303	Baking & Pastry Arts ESL	2014/2015 Q4	16.20
	5305	Baking Apprenticeship	2014/2015 Q4	48.00
	5401	Culinary Arts	2014/2015 Q4	144.00
	5403	Professional Cook 1	2014/2015 Q4	60.00
	5404	Culinary Arts ESL	2014/2015 Q4	25.60
	5405	Professional Cook 2	2014/2015 Q4	111.50
	5406	Culinary Arts - Satellite Prg	2014/2015 Q4	40.50
	5501	Asian Culinary Arts	2014/2015 Q4	30.75
	5701	Hospitality Management	2014/2015 Q4	213.00
	5702	Hospitality Management App Deg	2014/2015 Q4	37.50
	5708	Culinary Arts Apprenticeship	2014/2015 Q4	224.00
Overall - Total				1,294.20

f) School of Instructor Education

School	ORG	ORG Desc.	YTD Quarter	Projected Capacity FTE ³
SIE	1500	Provincial Instructor Diploma	2014/2015 Q4	286.04
	1510	Diploma in Adult Education	2014/2015 Q4	0.00
	1535	Online/eLearning Instruction	2014/2015 Q4	10.38
Overall - Total				296.42

g) School of Language Studies

School	ORG	ORG Desc.	YTD Quarter	Projected Capacity FTE ³
SLS	1902	Deaf & Hard of Hearing	2014/2015 Q4	30.31
	1951	Sign Language Studies	2014/2015 Q4	32.00
	1952	ASL & Deaf Studies Part Time	2014/2015 Q4	30.67
	2410	TESOL	2014/2015 Q4	112.83
	2700	Professional & Career English	2014/2015 Q4	38.95
	2710	PACE Self Paced	2014/2015 Q4	73.47
	2800	English Language Skills	2014/2015 Q4	262.03
	2900	College Preparatory English	2014/2015 Q4	257.66
	3100	ESL Outreach	2014/2015 Q4	145.25
	3108	Outreach - Homefront Learning	2014/2015 Q4	56.19
	3109	ESL Outreach - Learning Centres	2014/2015 Q4	109.29
	3350	ELSA Sept 02 - Aug 03	2014/2015 Q4	814.28
	5404	Culinary Arts ESL	2014/2015 Q4	1.60
	Overall - Total			

h) School of Music, Dance and Design

School	ORG	ORG Desc.	YTD Quarter	Projected Capacity FTE
SMD	4202	Jewellery Art & Design	2014/2015 Q4	38.35
	4203	Drafting	2014/2015 Q4	65.83
	4204	Music	2014/2015 Q4	99.23
	4206	Music Degree	2014/2015 Q4	16.17
	4208	Dancing Diploma	2014/2015 Q4	7.27
	4209	Dancing Diploma - Arts Umbrell	2014/2015 Q4	42.33
	4403	Digital Graphics Design	2014/2015 Q4	29.17
	5202	Hairstyling	2014/2015 Q4	67.20
	5215	Hair Design - Satellite Prgms	2014/2015 Q4	20.50
	5217	Hair Design Non ITA	2014/2015 Q4	49.35
	5220	Esth-Skin & Body Treatment	2014/2015 Q4	36.46
	A077	BC Orff Society	2014/2015 Q4	4.67
Overall - Total				476.51

i) International Education

School	ORG	ORG Desc.	YTD Quarter	Projected Capacity FTE ³
CTT	<u>4328</u>	Auto Serv Tech Diploma Intl	2014/2015 Q4	38.93
				38.93
SAS	<u>2006</u>	CF - Humanities	2014/2015 Q4	0.50
SAS	<u>2007</u>	CF - Mathematics	2014/2015 Q4	1.86
SAS	<u>2008</u>	CF - Science	2014/2015 Q4	1.47
SAS	<u>2016</u>	UT Humanities	2014/2015 Q4	2.30
SAS	<u>2017</u>	UT Math	2014/2015 Q4	1.40
SAS	<u>2018</u>	UT Sciences	2014/2015 Q4	2.53
SAS	<u>3115</u>	UT - CPE	2014/2015 Q4	2.00
				12.07
SHP	<u>4612</u>	Administrative Assistant	2014/2015 Q4	2.62
SHP	<u>5301</u>	Baking & Pastry Arts	2014/2015 Q4	8.85
SHP	<u>5302</u>	Baking Intn'l 5 month program	2014/2015 Q4	6.00
SHP	<u>5303</u>	Baking & Pastry Arts ESL	2014/2015 Q4	4.80
SHP	<u>5306</u>	Baking & Pastry-Artisan Int'l	2014/2015 Q4	13.20
SHP	<u>5401</u>	Culinary Arts	2014/2015 Q4	6.40
SHP	<u>5402</u>	Culinary Arts Prof. Cook Int'l	2014/2015 Q4	9.60
SHP	<u>5501</u>	Asian Culinary Arts	2014/2015 Q4	3.42
SHP	<u>5701</u>	Hospitality Management	2014/2015 Q4	40.80
SHP	<u>5702</u>	Hospitality Management App Deg	2014/2015 Q4	6.20
SHP	<u>5712</u>	Diploma Culinary Arts Intl	2014/2015 Q4	39.70
				141.58
SHS	<u>4610</u>	Nursing Unit Clerk	2014/2015 Q4	0.09
SHS	<u>5002</u>	Resident Care Attendant ESL	2014/2015 Q4	2.54
SHS	<u>5076</u>	Occup/Physical Therapist Asst	2014/2015 Q4	2.88
SHS	<u>5102</u>	Dental Assisting	2014/2015 Q4	2.00
SHS	<u>5103</u>	Dental Tech	2014/2015 Q4	1.15
SHS	<u>5104</u>	Dental Reception Coordinator	2014/2015 Q4	0.83
SHS	<u>5105</u>	Denturist	2014/2015 Q4	1.93
				11.42
SLS	<u>1951</u>	Sign Language Studies	2014/2015 Q4	0.30
SLS	<u>2410</u>	TESOL	2014/2015 Q4	4.45
SLS	<u>2800</u>	English Language Skills	2014/2015 Q4	34.87
SLS	<u>2900</u>	College Preparatory English	2014/2015 Q4	6.73
				46.35
SMD	<u>4202</u>	Jewellery Art & Design	2014/2015 Q4	1.19
SMD	<u>4203</u>	Drafting	2014/2015 Q4	4.90
SMD	<u>4204</u>	Music	2014/2015 Q4	0.97
SMD	<u>4208</u>	Dancing Diploma	2014/2015 Q4	0.33
SMD	<u>4209</u>	Dancing Diploma - Arts Umbrell	2014/2015 Q4	1.93
SMD	<u>4403</u>	Digital Graphics Design	2014/2015 Q4	0.75
SMD	<u>5202</u>	Hairstyling	2014/2015 Q4	17.28
SMD	<u>5217</u>	Hair Design Non ITA	2014/2015 Q4	1.70
SMD	<u>5220</u>	Esth-Skin & Body Treatment	2014/2015 Q4	15.16
				44.21
Overall - Total				294.57

NOTES:

1. Domestic & International FTE calculated using Enrolment totals.
 2. Projected Capacity FTE calculated using Projected field in BANNER - representing potential enrolments.
 3. Projected FTE calculated using Projected Capacity totals.
- Sections included in the calculations have census/freeze dates that fall within the specified date selection.
Sections include (A)ctive, (I)nactive, (C)ancelled and (R)olled status.

Projected reports will INCLUDE International FTE's where sections are not in CIN School.

Changes to the School of Language Studies due to changes in ELS delivery

School	ORG	ORG Desc.	YTD Quarter	Projected Capacity FTE ³	Previous	Difference
	1902	Deaf & Hard of Hearing	2014/2015 Q4	30.31	31.69	1.38
	1951	Sign Language Studies	2014/2015 Q4	32.00	32.00	0.00
	1952	ASL & Deaf Studies Part Time	2014/2015 Q4	30.67	27.63	-3.04
	2410	TESOL	2014/2015 Q4	112.83	112.83	0.00
	2700	Professional & Career English	2014/2015 Q4	38.95	39.43	0.48
	2710	PACE Self Paced	2014/2015 Q4	73.47	89.54	16.07
	2800	English Language Skills	2014/2015 Q4	262.03	440.75	178.72
	2900	College Preparatory English	2014/2015 Q4	257.66	257.81	0.15
	3100	ESL Outreach	2014/2015 Q4	145.25	226.16	80.91
	3108	Outreach - Homefront Learning	2014/2015 Q4	56.19	56.19	0.00
	3109	ESL Outreach -Learning Centres	2014/2015 Q4	109.29	109.95	0.66
	3350	ELSA Sept 02 - Aug 03	2014/2015 Q4	814.28	814.28	0.00
Overall - Total				1,962.94	2,238.26	275.32