



VCC Board of Governors Public Meeting

March 25, 2020 at 5:30 p.m.

Via Zoom: <https://vcc.zoom.us/j/553829690>

Meeting ID: 553 829 690

NOTE: This is Version 2 of meeting materials. Updated with final draft of Enrolment Plan (starting p. 18)

AGENDA

Board Members

Joey Hartman (Chair, Board/HR Committee)
 Libby Davies (Vice Chair)
 Garth Manning (Chair, Governance)
 Mike Tourigny (Chair, Finance & Audit)
 Armor Valor Corrales
 Chloe Lau
 Mahin Rashid
 Nadia Belokopitov
 Navreet Kaur Thind
 Rene John Nicolas
 Shobha Rajagopalan
 Seung Oh
 Sue Hammell

Staff Resources

Jamie Choi VP, Administration & CFO (Interim)
 Clodine Sartori VP, People & Culture (Acting)
 David Wells VP, Academic & Applied Research
 Elmer Wansink AVP, IT & Chief Information Officer
 Jane Shin AVP, Student Success
 Karen Wilson ED, Marketing & Communications

Guests

Taryn Thomson President, VCC Faculty Association
 Chris Joyce President, CUPE Local 4627
 Sydney Sullivan Exec. Director, Student Union of VCC

Board Secretary

Deborah Lucas

Ex-Officio

Ajay Patel President & CEO (Interim)
 Elle Ting Chair, Education Council

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

Item	Topic	Action	Speaker	Time	Attach	Page
1.	CALL TO ORDER, LAND ACKNOWLEDGEMENT & OPENING REMARKS		J. Hartman/ A. Patel	5 min	--	--
2.	APPROVAL OF AGENDA/CONSENT AGENDA					
	<i>"THAT the VCC Board of Governors approve the agenda and approve/ acknowledge receipt of the following items on the consent agenda."</i>	Decision		5 min		
	2.1 Minutes – Feb 19, 2020 Public Board Mtg				✓	3
	2.2 Consent Resolution - 2020/21 Mandate Letter				✓	7
	2.3 Board Correspondence				✓	16
3.	ACTION TRACKER					
	No items to bring forward from Feb 19, 2020	Info	J. Hartman	1 min	--	--
4.	CONSTITUENCY GROUP REPORTS					
	4.1 CUPE Local 4627	Info	Constituency	5 min	--	--
	4.2 VCCFA		Reps	each	--	--
	4.3 SUVCC				--	--

5.	EDUCATION COUNCIL REPORT					
5.1	EdCo Chair Report	Info	E. Ting	5 min	✓	17
5.2	Enrolment Plan 2020-21	Decision	E. Ting	10 min	✓	18
5.3	Academic Plan 2020-23	Decision	E. Ting	10 min	✓	27
6.	FINANCE AND AUDIT COMMITTEE REPORT					
6.1	Chair's Report	Info	M. Tourigny	5 min	--	--
6.2	Financial Performance – Period End Jan 31	Info	M. Tourigny	10 min	✓	61
6.3	2020-21 Capital Budget	Decision	M. Tourigny	10 min	✓	69
6.4	2020-21 Operating Budget	Decision	M. Tourigny	10 min	✓	72
7.	GOVERNANCE COMMITTEE REPORT					
7.1	Chair's Report	Info	G. Manning	5 min	--	--
8.	HUMAN RESOURCES COMMITTEE REPORT					
8.1	Chair's Report	Info	J. Hartman	5 min	--	--
9.	NEW BUSINESS					
9.1	COVID-19 Update	Info	J. Hartman	5 min	--	--
10.	NEXT MEETING & ADJOURNMENT					
	Next meeting: May 27, 2020	Info	J. Hartman	1 min	--	--



VANCOUVER COMMUNITY COLLEGE BOARD OF GOVERNORS
DRAFT PUBLIC MEETING MINUTES

February 19, 2020

5:30 p.m. VCC Downtown Campus, Room 420

ATTENDANCE

Board Members

Libby Davies (Vice Chair/ Acting Board Chair)
 Joey Hartman (Chair, Board/HR Committee) **REGRETS**
 Garth Manning (Chair, Governance) **(REGRETS)**
 Mike Tourigny (Chair, Finance & Audit)
 Armor Valor Corrales
 Chloe Lau
 Erin Klis
 Mahin Rashid
 Nadia Belokopitov
 Navreet Kaur Thind **(REGRETS)**
 Rene John Nicolas
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Clodine Sartori	Acting, VP, People & Culture (Acting)
David Wells	VP, Academic & Applied Research
Elmer Wansink	AVP, IT & Chief Information Officer
Jane Shin	AVP, Student Success
Karen Wilson	ED, Marketing & Communications
Shirley Lew	Dean, Arts & Science (Interim)
Claire Sauv�	Dean, Continuing Studies (Interim)

Guests

Taryn Thomson	President, VCC Faculty Association
Chris Joyce	President, CUPE Local 4627
Sydney Sullivan	Exec. Director, Student Union of VCC

Board Secretary

Deborah Lucas

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1. CALL TO ORDER, LAND ACKNOWLEDGEMENT & OPENING REMARKS

- The Chair called the meeting to order at 5:30 p.m., presented the land acknowledgement and opening remarks:
 - Congratulated E. Ting on her re-election as Chair, Education Council (EdCo) for the term Jan 1 to Dec 31, 2020).
 - Acknowledged the VCC Foundation for hosting a successful 2020 Flourish fundraising gala. Board members S. Hammell and S. Rajagopalan attended.

2. APPROVAL OF AGENDA AND CONSENT AGENDA

MOTION: THAT the VCC Board of Governors approve the February 19, 2020 agenda and approve/acknowledge receipt of the following items on the consent agenda:

- 2.1** Minutes – Nov 27, 2019 Public Board Meeting
- 2.2** Info Note: Tuition - Early Childhood Care and Education (ECCE) Diploma (International)
- 2.3** VCC News & Events
- 2.4** VCCFA Report

Moved, Seconded & CARRIED (Unanimously)

3. ACTION TRACKER

No actions to report.

4. CONSTITUENCY GROUP UPDATES

4.1 CUPE Local 4627

- No report.

4.2 Vancouver Community College Faculty Association (VCCFA)

- The VCCFA report was included in the meeting materials.
- T. Thomson noted the continued concern with potential lay-offs in the Adult Basic Education (ABE) department and highlighted additional information in the report.
- The Board will take under advisement the suggestion of additional board meeting presentations from areas of the college.

4.3 Student Union of Vancouver Community College (SUVCC)

- S. Sullivan presented the report to the Board.
- SUVCC members have been campaigning for nearly 2 decades for student grants. The SUVCC continue their campaign for upfront needs based grants and are celebrating the BC Government announcement of the introduction of the BC Access Grant, effective fall 2020. The grant is accessible to students from low to middle-income families.

5. EDUCATION COUNCIL (EdCo)

5.1 Chair's Report

- The EdCo report was included in the meeting materials. Highlights:
 - New concept paper for Teachers of English to Speakers of Other Languages (TESOL) Certificate.
 - Upcoming by-election dates. Voting period is March 11-17, 2020 (inclusive), and election results will be posted Mar 20, 2020.
 - Message of appreciation for departing member Shawna Broekhuizen for her service and engagement in the last year and a warm welcome new member Brett Griffiths to the Educational Administrator position.

5.2 Affiliation Agreement with Vancouver Film School (VR/AR Diploma)

- In accordance with Article 25 of the College and Institute Act, the Board are required to approve the proposed Affiliation Agreement between VCC and Vancouver Film School (VFS) that outlines the roles of these institutions in co-delivering a Virtual Reality (VR) and Augmented Reality (AR) Design and Development Diploma program.
- Students of this program will have access to highly technical and specialized skills, which are required in this growing tech sector.
- EdCo approved the agreement for recommendation to the Board at the Jan 14, 2020 meeting.

MOTION: THAT, on the advice of Education Council, the Board of Governors approve the Affiliation Agreement between Vancouver Community College and the Vancouver Film School for the proposed Virtual Reality (VR) and Augmented Reality (AR) Design and Development Diploma program and;

THAT, the authority to sign the Affiliation Agreement is delegated to the President & CEO and Vice President, Academic & Applied Research.

Moved, Seconded & CARRIED (Unanimously)

5.3 Virtual Reality (VR) & Augmented Reality (AR) Design and Development Diploma credential

- For this 16-month program, students start with learning foundational studies in computer science, communication and programming at VCC, students then complete their technical studies in virtual reality/augmented reality (VR/AR) over two terms at VFS, and their practica are overseen by VCC in their final term. The program is designed with the intention of attracting new talent to this field, but also offer upskilling opportunities to those already employed in this sector.
- EdCo approved the credential for recommendation to the Board at the Jan 14, 2020 meeting.

MOTION: THAT, on the advice of Education Council, the Board of Governors approve the implementation of the Virtual Reality (VR) and Augmented Reality (AR) Design and Development Diploma credential.

Moved, Seconded & CARRIED (Unanimously)

5.4 Early Childhood Care and Education (ECCE) Diploma (International)

- This 2-year program integrates the ECCE international cohort with the domestic. It is the same curriculum, except there is one additional course; a preparatory course that readies students for ECCE studies in the BC/Canadian context.
- There is high demand in this sector and the provincial government has invested \$1.3 billion, over 2018-2021, in the expansion of licensed childcare spaces and services in response to a shortage in BC.

MOTION: THAT, on the advice of Education Council, the Board of Governors approve the implementation of the Early Childhood Care and Education Diploma (International) credential.

Moved, Seconded & CARRIED (Unanimously)

5.5 Administrative Professional Certificate (International)

- This 8-month program integrates the Administrative Professional Certificate international cohort with the domestic. It removes study permit barriers; international students can only attain a study permit for programs longer than six months and a Post-Graduation Work Permit (PGWP) program after completing a program at least 8-months in duration.

MOTION: THAT, on the advice of Education Council, the Board of Governors approve the implementation of the Administrative Professional Certificate (International) credential.

Moved, Seconded & CARRIED (Unanimously)

6. FINANCE AND AUDIT COMMITTEE REPORT

6.1 Chair's Report

- Finance and Audit Committee (FAC) met on Dec 11, 2019 and Jan 30, 2020. In December, the Office of the Auditor General of BC presented the 2019/20 Audit Plan. It's their final year conducting the audit. The Audit Findings will be presented to the Board in May 2020.
- At the recommendation of FAC, the Board approved:
 - Award of 5-year contract for external audit services. The successful proponents are to be advised.
 - VCC to enter into an Invitation to Tender process for the replacement of Downtown plaza roof membrane.

6.2 Financial Performance (Period End Dec 31, 2019)

- Total revenue for the period is \$90.5M. (\$2.5M above budget). VCC is projecting a net surplus of \$354K at year-end.
- The trend of increased international enrolment continues, as international students are backfilling domestic programs that are experiencing low enrolment.

6.3 Tuition - Virtual Reality (VR) & Augmented Reality (AR) Design and Development Diploma

- FAC reviewed tuition for the new diploma program based on the scenario of a mixed cohort of 12 international and 12 domestic students. VCC anticipate a high number of international students, based on current enrolment for the VFS VR/AR certificate program.
- For tuition comparison purposes, there is no equivalent program locally, but it is competitive with advanced computer science/animation/gaming related programs at CapU, Langara and Douglas.

MOTION: THAT, as part of the new Virtual Reality (VR) and Augmented Reality (AR) Design and Development Diploma joint program with Vancouver Film School (VFS), the Finance and Audit Committee recommend the Board of Governors approve the following tuition:

- **\$1,008 (\$336 per credit)** - AR/VR Course CMPT 1030 (3 credits) Introduction to Game Engines
- **\$1,008 (\$336 per credit)** - AR/VR Course CMPT 1040 (3 credits) Introduction to 2D/3D Asset Creation
- **\$6,384 (\$336 per credit)** - AR/VR Course CMPT 2030 (19 credits) Industry Practicum

Moved, Seconded & CARRIED (Unanimously)

7. HUMAN RESOURCES COMMITTEE REPORT

7.1 Chair's Report

- The process for hiring a permanent college president is in progress. The Human Resources Committee are meeting as required.

8. GOVERNANCE COMMITTEE REPORT

8.1 Chair's Report

- No report. The next meeting is Mar 2, 2020.

9. PRESENTATION

The presentation "Innovation at VCC" is postponed to a future meeting.

10. OTHER BUSINESS

No new business.

11. NEXT MEETING & ADJOURNMENT

- The next Board of Governors Public Board meeting is on Mar 25, 2020.
- The meeting adjourned at 6:05 p.m.

APPROVED AT THE MARCH 25, 2020 PUBLIC BOARD MEETING

Libby Davies

Acting Board Chair (Feb 19, 2020)

VCC Board of Governors



CONSENT RESOLUTION

March 16, 2020

2020/21 Mandate Letter

The undersigned, being all of the members of the Vancouver Community College Board of Governors ("the Board"), by unanimous consent in writing and without the formality of convening a meeting, do hereby consent to the following resolution, to be effective March 16, 2020.

RESOLVED:

THAT, the 2020/21 Mandate Letter, sent by the Minister of Advanced Education, Skills and Training, dated February 26, 2020, has been received and reviewed by each signatory, thus, acknowledging the government's priorities and expectations for Vancouver Community College, as set out in the Mandate Letter.

A handwritten signature in black ink, appearing to read "Joey Hartman".

Joey Hartman, Chairperson

A handwritten signature in black ink, appearing to read "Libby Davies".

Libby Davies, Vice Chair

A handwritten signature in blue ink, appearing to read "Chloe Lau".

Chloe Lau

[attached]

Erin Klis

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Garth Manning

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Mike Tourigny

[attached]

Nadia Belokopitov

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DocuSigned by:
Seung Hee Oh

Seung Oh #8DFF13A643D...

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February 26, 2020

Our Ref. 117546

Ms. Jocelyn Hartman
 Board Chair
 Vancouver Community College
 1155 East Broadway
 Vancouver BC V5T 4V5

Dear Ms. Hartman:

I would like to extend appreciation on behalf of Premier Horgan and the Executive Council for your dedication, and that of your board members, in leading your institution and helping government deliver on our priorities to British Columbians.

Government remains focused on its three strategic priorities: making life more affordable, delivering better services, and investing in a sustainable economy.

Every public sector organization is accountable to the citizens of British Columbia. The expectations of B.C. citizens are identified through their elected representatives, the members of the Legislative Assembly.

This mandate letter, which I am sending in my capacity as Minister responsible for Advanced Education, Skills and Training, on behalf of the Executive Council, communicates those expectations for your institution. It sets out overarching government priorities that will inform your institution's policies and programs, as well as specific direction on priorities and expectations for the coming fiscal year.

Our goal is to build a strong, sustainable economy that works for everyone. We are committed to working with you and other public sector organizations to provide quality, cost-effective services to British Columbia families and businesses. By adopting the Gender-Based Analysis Plus (GBA+) lens and the Framework for Improving British Columbians' Standard of Living to policy development, we will ensure that equity is reflected in government budgets, policies and programs. You are encouraged to apply the GBA+ lens in your public post-secondary institution's operations and programs. In the same vein, appointments to agencies, boards and commissions reflect government's

... /2

**Ministry of
 Advanced Education,
 Skills and Training**

Office of the
 Minister

Mailing Address:
 PO Box 9080 Stn Prov Govt
 Victoria BC V8W 9E2

Location:
 Parliament Buildings
 Victoria

- 2 -

direction to promote equity and leadership at senior levels in the public and private sectors, with a view to building strong public sector boards that reflect the diversity of British Columbia.

Two key priorities that will underpin lasting prosperity are advancing reconciliation with Indigenous Peoples and moving towards a low-carbon economy.

In November 2019, government passed the *Declaration on the Rights of Indigenous Peoples Act*, which represents a crucial step towards true and lasting reconciliation. In keeping with the Calls to Action of the Truth and Reconciliation Commission, the Act was developed in collaboration with the First Nations Leadership Council to create a framework for reconciliation in B.C. All public sector organizations are asked to incorporate the *Declaration on the Rights of Indigenous Peoples Act* and Calls to Action of the Truth and Reconciliation Commission within their specific mandate and context.

Announced in December 2018, the CleanBC plan puts our province on the path to a cleaner, better future – with a low-carbon economy that creates opportunities while protecting our clean air, land and water. As part of the new accountability framework established in CleanBC, and consistent with the *Climate Change Accountability Act*, I ask that your institution plans to align operations with targets and strategies for minimizing greenhouse gas emissions and managing climate change risk. Please be prepared to work with government to report out on these plans and activities.

The Crown Agencies and Board Resourcing Office (CABRO), with the Ministry of Finance, will continue to support you and your board on recruitment and appointments as needed, and will be expanding professional development opportunities in 2020/21. This will include online training modules and in-person conferences, as government works to support strong public sector boards that reflect the diversity of British Columbia.

Finally, having Canada's Digital Supercluster located in British Columbia creates an opportunity for industries, government ministries, crown agencies, public institutions and non-government organizations to collaborate in digital research and development projects. Should your institution intend to participate in or be a funder for Digital Supercluster projects, I encourage you to engage with Ministry of Advanced Education, Skills and Training staff to identify opportunities for collaborations and partnership with Government ministries and organizations. The Ministry of Advanced Education, Skills and Training will work with the Deputy Minister's Committee on the Digital Supercluster to ensure that projects are coordinated effectively across government.

This Mandate Letter confirms your institution's mandate under the *College and Institute Act*.

As the Minister Responsible for Advanced Education, Skills and Training, I ask that you make substantive progress on the following priorities and incorporate plans to complete them in the goals, objectives and performance measures section when you submit your 2019/20 Institutional Accountability Plan and Report:

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1. Support lasting reconciliation with Indigenous peoples, through initiatives that increase the participation and success of Indigenous learners and implementation of the education-related Calls to Action of the Truth and Reconciliation Commission.
2. Contribute to an accessible and relevant post-secondary system by:
 - Implementing initiatives to increase participation and success of students, including vulnerable and underrepresented groups, and promoting gender parity;
 - Ensuring student safety and inclusion;
 - Enhancing system innovation through participating in a post-secondary digital system strategy, including delivery of Education Planner and other digital learning activities and initiatives;
 - Providing programming that meets local, regional or provincial labour market and economic needs; and
 - Working with the Ministry to implement a student-centred international education framework that supports the success of domestic and international students.
3. Develop and recognize flexible learning pathways for students to access postsecondary education and skills training including:
 - Actively engaging with your local school districts to expand dual credit opportunities for students;
 - Supporting lifelong learning pathways across the public postsecondary system; and
 - Advancing and supporting open learning resources.
4. Strengthen workforce connections for student and worker transitions by:
 - Aligning programming with high opportunity and priority occupations (such as trades, technology, early childhood educators and health);
 - Increasing co-op and work-integrated learning opportunities;
 - Responding to the reskilling needs of British Columbians to support employment and career transitions; and
 - Supporting students' awareness of career planning resources (such as the Labour Market Outlook).

On behalf of the Province of British Columbia, I would like to acknowledge the progress made by public post-secondary institutions in delivering on the 2019/20 Mandate Letter priorities, many of which connect to the priorities for this year. As a key partner in B.C.'s Trades Training System, public post-secondary institutions also support the Industry Training Authority to improve outcomes for apprentices and ensure they have the skills to be successful in the trades now and in the future. I look forward to continued collaboration in these areas over the next year.

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Public post-secondary institutions are expected to meet or exceed the financial targets identified in the Ministry's Service Plan tabled under Budget 2020. In addition, institutions are expected to comply with the Tuition Limit Policy, which sets a two percent cap on tuition and mandatory fee increases for domestic students to ensure programs are affordable.

The Ministry posts the annual reporting requirements for public post-secondary institutions on its website at <https://www2.gov.bc.ca/gov/content/education-training/post-secondary-education/institution-resources-administration/mandate-letters>. This document outlines the statistical, financial and performance reports for the fiscal year. The 2020/21 list will be posted on the Ministry website in spring 2020. Your institution is expected to meet these requirements by providing the data and reports necessary for Government to carry out its responsibilities.

As Board Chair, you are required, upon resolution of your Board, to sign the Mandate Letter to acknowledge government's direction to your institution. The signed Mandate Letter is to be posted publicly on your institution's website in spring 2020.

I look forward to continuing to work with you and your Board colleagues to build a better B.C.

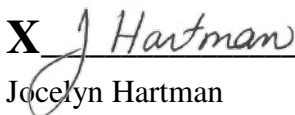
Respectfully,



Honourable Melanie Mark
Hli Haykwhl Wíi Xsgaak
Minister

Date: February 26, 2020

For Board Chair signature:



Jocelyn Hartman
Board Chair

Vancouver Community College

Date Signed: March 16, 2020

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pc: Honourable John Horgan
Premier

Lori Wanamaker, Deputy Minister
Ministry of Finance

Heather Wood, Associate Deputy Minister and Secretary to Treasury Board
Ministry of Finance

Shannon Baskerville, Deputy Minister
Ministry of Advanced Education, Skills and Training

Ajay Patel
Interim President
Vancouver Community College



Board of Governors Public Meeting
 March 25, 2020

BOARD OF GOVERNORS CORRESPONDENCE

DATE	FROM	DETAIL
11 Mar, 2020	Sydney Sullivan, Executive Director, Student Union of VCC	Letter of confirmation the SUVCC has met its obligations under College & Institute Act, Section 21.4, sub-section (a) i
16 Mar, 2020	VCC Board of Governors to Minister of Advanced Education, Skills & Training	VCC 2020-21 Government Mandate Letter – Board of Governors Consent Resolution dated March 16, 2020.



INFORMATION NOTE

PREPARED FOR: Board of Governors

DATE: March 25, 2020

ISSUE: Education Council Chair Report

EDUCATION COUNCIL BY-ELECTION ,

The voting period for this by-election (which is still open at the time of this writing) is March 11-17, 2020. There are multiple candidates running for each of the seven vacancies on Education Council (four student seats, two support staff college-at-large seats, and one faculty college-at-large seat), and it is expected that all vacant seats will be filled in this election. Education Council thanks all the candidates and looks forward to having a full complement for the first time in many years.

MATERIALS PREPARED FOR EDUCATION COUNCIL'S MARCH MEETING

The preparation of materials for the March Education Council meeting comes with special challenges: the bottlenecking that occurs when Education Council deadlines intersect with other institutional deadlines (e.g., end-of-fiscal reporting) has made it difficult to ensure that materials scheduled to come to EdCo arrive on time and are presented in a way that facilitates clear, fulsome inquiry and discussion.

Every March for the past several years, a tripartite package of the Academic Plan, Enrolment Plan, and budget presentation has come to Education Council. This practice came about because the documents inform one another, and so it made sense to bring them forward at the same time to allow them to be read and discussed together at EdCo. However, because of the overlap in deadlines and the multiple checkpoints in place for each of these documents, it has been inordinately difficult to pull off the March document "hat-trick" year after year. Leading up to the most recent meeting, some Education Council members expressed concern over the tight timeline between receipt of materials and the meeting; there were also questions about the presentation of materials (i.e., who would be responsible for presenting on forthcoming items).

It is our shared opinion at EdCo that the submission and presentation of materials for the March meeting should be easier than it currently is. We hope to find ways to make these tasks easier and will be engaging with both VCC leadership and the Academic Governance Council (AGC) to explore other options and efficiencies.

PREPARED Elle Ting, Chair, Education Council

BY: DATE: March 18, 2020



DECISION NOTE

PREPARED FOR: Board of Governors

DATE: March 25, 2020

ISSUE: **RECOMMENDATION FOR APPROVAL:**
Vancouver Community College Enrolment Plan 2020-21

BACKGROUND:

Mr. Patris Aghakian, Associate Director of Institutional Research, presented the final draft of the 2020-2021 Enrolment Plan at the March 10, 2020 Education Council meeting; this document was similar to an earlier draft presented for information at the February Education Council meeting, but had been updated to include actual registrations as of February 28, 2020 and included projections for the Centre for Continuing Studies (CCS), which were based on the previous year's enrolment. Mr. Aghakian also explained that *international-exclusive cohorts* are listed under *Centre for International Education (CIN)*, while international registrants within programming that is open to both domestic and international learners are included in the appropriate school counts.

DISCUSSION:

Discussion at Education Council opened with questions about how to read the Enrolment Plan and how enrolment projections were generated: for instance, it was not clear why areas that had fallen short of their projected registration in the current year continued to show growth in their projected numbers for the coming year. Mr. David Wells, VP-Academic and Applied Research, explained that enrolment projections often have a narrow margin built in to allow for potential growth, but enrolment targets are set at numbers that the institution can "substantially achieve" (i.e., achieve at least 90%).

There was also an inquiry about how department leaders were involved in the development of the enrolment plan. Mr. Aghakian noted that the enrolment planning process changed about three years ago: the previous method was for the deans to discuss the prior year's actuals with the Registrar's Office (RO) and Finance, consult the department leaders, and then finalize the numbers with Finance. However, the process then changed to become largely driven by Finance: the rationale for the change was to ensure more financially accurate projections. Some Education Council members restated the importance of communication with departments and department leaders in the enrolment planning process; this matter will be explored further in a future debrief of the enrolment planning process.

Finally, Education Council members identified two items in the Enrolment Plan that required review and correction:

- No international registrations were budgeted for Heavy Duty/Commercial Transport, but this area has confirmed international cohort programs. Mr. Wells clarified after the meeting that there are

no new intakes in 2020/21, since the International Heavy Mechanical Trades run only one cohort every 18-24 months.

- The budgeted 2020-2021 registrations for Basic Education seemed low compared to last year's actuals; this disparity was the result of some intakes not having been entered into the counts.

Mr. Wells is working with the Registrar's Office to amend the numbers for the Basic Education and College Foundations (CF) Math and Science areas. He stated that the amended Enrolment Plan would be distributed to Education Council members before presentation to the Board of Governors.

RECOMMENDATION:

THAT, on the advice of Education Council, the Board of Governors approve, in the form presented at this meeting, the 2020-2021 Enrolment Plan.

ATTACHMENTS: APPENDIX A - 2020-2021 Enrolment Plan (Final Draft)

PREPARED BY: Elle Ting, Chair, Education Council

DATE: March 23, 2020



APPENDIX A

VCC 2020-21 Enrolment Plan

Part 1. VCC Enrolment Plan by School

This includes:

- Actual FTE for previous fiscal years; 2014-15 to 2018-19
- 2019-20 Actual FTE as of February 28, 2020
- 2020-21 Budgeted FTE calculated using Finance data file

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

This includes:

- 2019-20 Actual FTE as of February 28, 2020, International and Domestic.
- 2020-21 Budgeted FTE from Finance data file, International and Domestic.

- ✚ Budgeted Registrations are projected totals from Finance, representing potential enrolments.
- ✚ Budgeted FTE calculated using projected totals where the freeze/census date of the section falls within the fiscal year.
- ✚ Projected totals for each School will include International FTE's where sections (CRN's) include inserts. CIN School includes International cohorts only.
- ✚ ORG is assigned to the course or CRN by the Registrar's Office and may be subject to change during the scheduling process.
- ✚ Not all enrolment totals are included in the budgeting process.
- ✚ Data for actual FTE is as at February 28, 2020, and does not represent the entire 2019-20 fiscal year

PART 1.

2020-21 Enrolment Plan by School

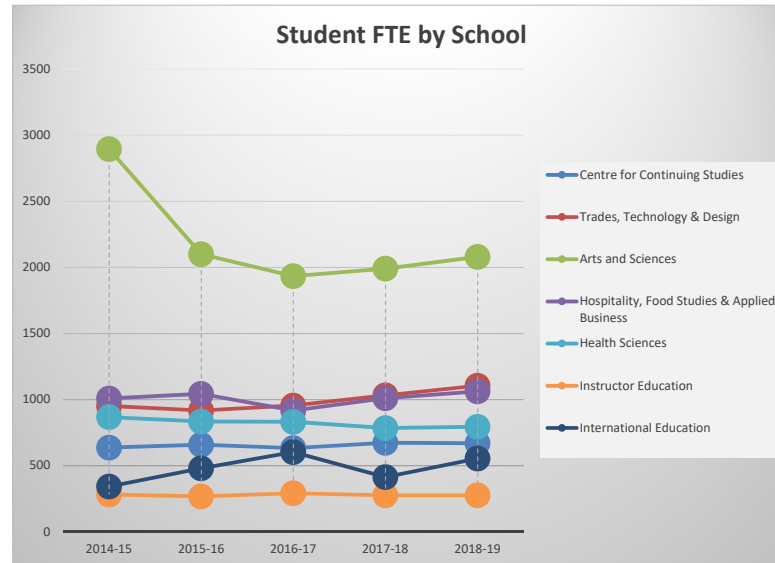
Total Student FTE by School			Final FTE by School by Year					2019-20 ¹				2020-21	
			2014-15	2015-16	2016-17	2017-18	2018-19	Budgeted Registrations	Actual Registrations*	Seat Utilization	Actual FTE*	Budgeted FTE	Budgeted Registrations
CCS	5,4,6	Centre for Continuing Studies	636.21	658.40	632.83	673.16	669.64	11,198	9,221	82%	563.29	618	10,117
CTT	2,6	Trades, Technology & Design	951.54	917.28	955.13	1,032.73	1,104.87	10,609	9,139	86%	1,265.50	1,382	11,434
SAS	3,6	Arts and Sciences	2,894.50	2,100.15	1,933.91	1,990.36	2,079.48	15,077	13,028	86%	1,536.28	1,547	13,391
SHP	2,6	Hospitality, Food Studies & Applied Business	1,007.93	1,042.68	917.37	1,010.38	1,062.14	10,899	9,686	89%	1,055.42	1,278	13,043
SHS	4	Health Sciences	867.00	833.86	830.96	784.48	793.93	10,807	8,818	82%	725.61	786	10,302
SIE	6	Instructor Education	281.89	267.77	291.50	276.04	275.80	1,900	1,998	105%	241.55	224	1,904
CIN		International Education	342.43	480.05	602.70	413.32	554.28	8,821	8,276	94%	778.91	860	9,920
Grand total - includes all activity except budgeted totals which exclude LINC			6,981.50	6,300.19	6,164.40	6,180.47	6,540.14	69,311	60,166	87%	6166.56	6,694	70,111

*as of February 28, 2020 and includes 2020-21 Budgeted ORG's only

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2. Contributes to ITA target.
3. Contributes to AVED ABE/ESL/ASE targets - Budget does not include LINC.
4. Contributes to AVED Health target.
5. Continuing Studies has programs that contribute to AVED and Health Targets. Budgeted based on Actuals of prior year and are not based on projected calculations.
6. Contributes to AVED target.

2019-20 FTE Ministry Targets

	<u>AVED Target</u>
AVED Total	<u>6,541</u>
AVED Priority Seats	
Adult Basic Education	1,245
English as a Second Language	
Adult Special Education	
Subtotal Developmental	<u>1,245</u>
Health	
Licensed Practical Nurse	
Bachelor of Science in Nursing	210
Health Care Assistant	129
Health Care Assistant ESL	159
Health - Balance Not Targeted	
Subtotal Health	<u>343</u>
	<u>841</u>
Total AVED Priority Seats -	<u>2,086</u>
AVED not-Targeted -	<u>4,456</u>



PART 2.

Prepared by: Institutional Research

2020-21 Enrolment Plan - DRAFT 2

		2019-20 ¹								2020-21						
		Budgeted Registrations	Actual Registrations*			Seat Utilization	Actual FTE*			Budgeted FTE			Budgeted Registrations			
			Domestic	Intl	Total		Domestic	Intl	Total	Domestic	Intl	Total	Domestic	Intl	Total	
Continuing Studies⁵																
6022	⁶ Fashion Design	245	225	111	336	137%	19.55	8.18	27.73	20	8	28	225	111	336	
6023	⁶ Jewellery	86	62	5	67	78%	2.32	0.20	2.52	2	0	3	62	5	67	
6024	⁶ Gemmology	23	10	1	11	48%	3.2	0.52	3.72	3	1	4	10	1	11	
6034	⁶ Cr Writng-now New Init Art&Des	153	99	17	116	76%	1.92	0.21	2.13	2	0	2	99	17	116	
6038	⁶ Bldg Mgr Residential	169	183	1	184	109%	15.69	0.05	15.74	16	0	16	183	1	184	
6046	⁶ Computers - City Centre	751	724	26	750	100%	18.67	0.69	19.36	19	1	19	724	26	750	
6052	⁶ Early Childhood Education	998	976	0	976	98%	69.84	0	69.84	70	-	70	976	0	976	
6060	⁶ Management Skills Supervisors	155	142	0	142	92%	5.76	0	5.76	6	-	6	142	0	142	
6064	⁶ Office & Admin CertificateProg	1,515	1,373	15	1,388	92%	33.14	0.52	33.66	33	1	34	1,373	15	1,388	
6065	⁶ Leadership Skills Certificate	556	347	5	352	63%	6.81	0.05	6.86	7	0	7	347	5	352	
6067	⁶ Paralegal Program	1,330	1,430	3	1,433	108%	141.06	0.23	141.29	141	0	141	1,430	3	1,433	
6068	⁶ Small Business	627	393	10	403	64%	3.05	0.14	3.19	3	0	3	393	10	403	
6075	⁶ Foodsafe	238	135	19	154	65%	1.81	0.25	2.06	2	0	2	135	19	154	
6076	⁴ Allied Health	310	219	1	220	71%	7.37	0.01	7.38	7	0	7	219	1	220	
6082	⁴ Sterile Supply Room Aide	152	141	0	141	93%	64.03	0	64.03	64	-	64	141	0	141	
6088	⁴ Renal Technician	-	28	0	28		8.66	0	8.66	9	-	9	28	0	28	
6093	⁶ Counselling Skills	792	647	8	655	83%	44.52	0.55	45.07	45	1	45	647	8	655	
6108	⁶ Mandarin & Languages	340	237	9	246	72%	8.36	0.31	8.67	8	0	9	237	9	246	
6115	⁶ Interior Design Technology	131	44	0	44	34%	2.3	0	2.30	2	-	2	44	0	44	
6197	⁶ Fashion Merchandising	57	34	2	36	63%	2.04	0.12	2.16	2	0	2	34	2	36	
6198	⁶ Makeup Artistry	128	108	0	108	84%	5.02	0	5.02	5	-	5	108	0	108	
6199	⁶ Wedding & Event Management	48	30	0	30	63%	1.5	0	1.50	2	-	2	30	0	30	
6200	⁶ Wine Sommelier	27	11	1	12	44%	0.22	0.02	0.24	0	0	0	11	1	12	
6221	⁶ Essential Skills Training	87	20	0	20	23%	1.16	0	1.16	1	-	1	20	0	20	
6222	⁶ Fashion Non-credit Courses	90	69	2	71	79%	2.92	0.08	3.00	3	0	3	69	2	71	
6224	⁶ Compressed Natural Gas (CNG)	15	13	0	13	87%	0.39	0	0.39	0	-	0	13	0	13	
6225	⁶ Technical and Creative Writing	2,004	198	2	200	10%	4.43	0.07	4.50	4	0	5	198	2	200	
6226	⁶ ECCE - Special Need	3	13	0	13	433%	2.42	0	2.42	2	-	2	13	0	13	
6227	⁶ ECCE - Infant Toddler	116	165	0	165	142%	16.33	0	16.33	16	-	16	165	0	165	
6228	⁶ ECCE - Extra	128	168	3	171	134%	10.48	0.18	10.66	10	0	11	168	3	171	
6229	⁶ Sport & Recreation Management	26	3	1	4	15%	0.12	0.04	0.16	0	0	0	3	1	4	
A223	⁶ Building Services Worker Train	119	7	0	7	6%	0.09	0	0.09	0	-	0	7	0	7	
A226	⁶ Intro to Culinary Skills	259	164	0	164	63%	10.6	0	10.60	11	-	11	164	0	164	
A246	⁶ Sources Building Service Wrker	75	90	0	90	120%	5.54	0	5.54	6	-	6	90	0	90	
A251	⁶ PIRS Child Care Training	110	16	0	16	15%	1.07	0	1.07	1	-	1	16	0	16	
A257	⁶ 1819 IRCC Make It	27	26	0	26	96%	2.83	0	2.83	3	-	3	26	0	26	
A260	⁶ Musqueam ECCE	-	235	0	235		14.78	0	14.78	15	-	15	235	0	235	
A264	⁶ Metis Nation 18/19 BC-BOST	102	86	0	86	84%	2.83	0	2.83	3	-	3	86	0	86	
A269	⁶ 1920 Emily Carr Pathway	-	0	20	20		0	4.33	4.33	-	4	4	0	20	20	
A271	⁶ Acct Sources Community	-	64	0	64		2.4	0	2.40	2	-	2	64	0	64	

Prepared by: Institutional Research

A277	⁶ Trades Sampler Mar-May 20 1920	-	12	0	12		0.51	0	0.51	1	-	1	12	0	12
A278	⁶ ECCE Training 1920		12	0			0.8	0	0.80	1	-	1	12	0	12
Total Continuing Studies		11,198	8,959	262	9,221	82%	546.54	16.75	563.29	601	17	618	9,855	262	10,117

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2020-21 Enrolment Plan - DRAFT 2

		2019-20 ¹							2020-21						
		Budgeted Registrations	Actual Registrations*			Seat Utilization	Actual FTE*			Budgeted FTE			Budgeted Registrations		
			Domestic	Intl	Total		Domestic	Intl	Total	Domestic	Intl	Total	Domestic	Intl	Total
School of Trades, Technology & Design															
4202	⁶ Jewellery Art & Design	390	271	48	319	82%	23.78	4.44	28.22	26.33	2.46	28.79	284	26	310
4203	⁶ Drafting	1,325	793	234	1,027	78%	52.94	17.49	70.43	57.81	23.34	81.15	891	359	1,250
4301	² Automotive Collision Repair	1,030	558	0	558	54%	39.53	0.00	39.53	37.22	0	37.22	598	0	598
4303	² Automotive Service Technician	840	579	0	579	69%	53.65	0.00	53.65	57.25	0	57.25	686	0	686
4304	² Heavy Duty/Commercial Transport	2,810	2,794	0	2,794	99%	77.48	0.00	77.48	76.08	0	76.08	2,814	0	2,814
4314	² Auto Collision Apprentice	84	101	0	101	120%	102.00	0.00	102.00	84	0	84	84	0	84
4315	² Diesel Apprenticeship	238	234	0	234	98%	234.00	0.00	234.00	224	0	224	224	0	224
4316	² Automotive Tech Apprenticeship	182	209	1	210	115%	210.00	1.00	211.00	182	0	182	182	0	182
4321	² Automotive Refinish Prep - Voc	210	93	0	93	44%	9.40	0.00	9.40	11.67	0	11.67	126	0	126
4322	² Auto Paint - Apprentice	14	16	0	16	114%	16.00	0.00	16.00	14	0	14	14	0	14
4323	² Auto Prep - Apprentice	14	16	0	16	114%	16.00	0.00	16.00	28	0	28	28	0	28
4324	² Auto Glass - Apprenticeship	14	5	0	5	36%	5.00	0.00	5.00	14	0	14	14	0	14
4325	² Auto Refinishing Highschool	212	92	0	92	43%	10.03	0.00	10.03	9.69	0	9.69	75	0	75
4326	² AST Apprenticeship - Online	16	29	0	29	181%	29.00	0.00	29.00	24	0	24	24	0	24
4329	² Transportation Trades Sampler	0	170	0	170		11.31	0.00	11.31	10.67	0	10.67	176	0	176
4430	⁶ Visual Comm Design Diploma	1,030	501	396	897	87%	30.38	23.29	53.67	34.17	25.15	59.32	609	438	1,047
4702	⁶ Computer Systems Tech Diploma	300	183	106	289	96%	11.72	6.82	18.54	54.53	20.22	74.75	932	348	1,280
5202	² Hairstyling	449	104	281	385	86%	39.46	106.63	146.09	37.55	158.45	196	150	609	759
5215	² Hair Design -Satellite Prgrms	64	39	0	39	61%	13.88	0.00	13.88	22.12	0	22.12	75	0	75
5219	² Hair Apprenticeship	5	22	2	24	480%	22.00	1.00	23.00	20	0	20	20	0	20
5221	⁶ Esth-Skin 7 Body Non-ITA	1,382	175	1,087	1,262	91%	13.78	83.49	97.27	17.32	109.49	126.81	227	1,421	1,648
Total Trades, Technology & Design		10,609	6,984	2,155	9,139	86%	1,021.34	244.16	1,265.50	1,042	339	1,382	8,233	3,201	11,434

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Prepared by: Institutional Research

2020-21 Enrolment Plan - DRAFT 2

			2019-20 ¹							2020-21						
			Budgeted Registrations	Actual Registrations*			Seat Utilization	Actual FTE*			Budgeted FTE			Budgeted Registrations		
				Domestic	Intl	Total		Domestic	Intl	Total	Domestic	Intl	Total	Domestic	Intl	Total
School of Arts and Sciences																
1901	³	Visually Impaired Adult Program	97	83	0	83	86%	11.52	0.00	11.52	13.94	0.00	13.94	108	0	108
1902	³	Deaf & Hard of Hearing	208	190	8	198	95%	10.08	0.34	10.42	11.45	0.00	11.45	198	0	198
1903	³	Community & Career Education	350	415	0	415	119%	42.35	0.00	42.35	36.58	0.00	36.58	383	0	383
1909	³	CCED Part Time Courses	33	35	0	35	106%	11.14	0.00	11.14	10.39	0.00	10.39	33	0	33
1951	⁶	ASL and Deaf Studies	432	390	10	400	93%	26.16	0.70	26.86	32.00	0.00	32.00	512	0	512
1952	⁶	ASL and Deaf Studies - Part time	126	110	0	110	87%	28.40	0.00	28.40	33.60	0.00	33.60	126	0	126
2001	³	Access to Careers & Education	160	95	0	95	59%	11.79	0.00	11.79	9.99	0.00	9.99	80	0	80
2003	³	ABE Intermediate Youth	165	189	4	193	117%	23.55	0.52	24.07	23.69	0.00	23.69	195	0	195
2004	³	College & Career Access	1,506	1,173	4	1,177	78%	146.49	0.48	146.97	148.98	0.00	148.98	1,317	0	1,317
2005	³	Basic Education	478	387	0	387	81%	76.84	0.00	76.84	60.10	0.00	60.10	336	0	336
2006	³	CF - Humanities	418	398	0	398	95%	48.59	0.00	48.59	50.08	0.00	50.08	396	0	396
2007	³	CF - Mathematics	768	710	0	710	92%	90.29	0.00	90.29	78.47	0.00	78.47	619	0	619
2008	³	CF - Science	1,380	1,119	6	1,125	82%	141.60	0.74	142.34	132.99	0.00	132.99	1,064	0	1,064
2016	⁶	UT Humanities	1,083	786	78	864	80%	78.60	7.80	86.40	88.70	0.00	88.70	887	0	887
2017	⁶	UT Mathematics	453	423	35	458	101%	42.30	3.50	45.80	45.20	0.00	45.20	452	0	452
2018	⁶	UT Science	1,068	713	20	733	69%	90.36	2.55	92.91	112.47	0.00	112.47	878	0	878
2019	³	ABE Lab	119	93	0	93	78%	11.52	0.00	11.52	7.50	0.00	7.50	60	0	60
2022	⁶	UT Engineering	265	97	11	108	41%	10.24	1.13	11.37	22.03	0.00	22.03	207	0	207
2023	⁶	UT Computing Science&Software	108	90	5	95	88%	9.00	0.50	9.50	9.40	0.00	9.40	94	0	94
3366	³	ESL Pathways	4,414	3,966	25	3,991	90%	515.36	3.93	519.29	533.36	0.00	533.36	4,092	0	4,092
4204	⁶	Music	1,107	1,025	30	1,055	95%	61.80	1.89	63.69	62.43	0.00	62.43	1,062	0	1,062
4206	⁶	Music Degree	286	234	0	234	82%	19.42	0.00	19.42	20.47	0.00	20.47	241	0	241
4208	⁶	Dance Diploma	53	27	44	71	134%	1.80	3.00	4.80	2.73	0.00	2.73	51	0	51
Total Arts and Sciences			15,077	12,748	280	13,028	86%	1,509.20	27.08	1,536.28	1,547	-	1,547	13,391	0	13,391

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		2019-20 ¹							2020-21						
		Budgeted Registrations	Actual Registrations*			Seat Utilization	Actual FTE*			Budgeted FTE			Budgeted Registrations		
			Domestic	Intl	Total		Domestic	Intl	Total	Domestic	Intl	Total	Domestic	Intl	Total
School of Hospitality, Food Studies & Applied Business															
4601	⁶ Legal Administrative Assistant	270	288	0	288	107%	31.63	0.00	31.63	28.00	0.00	28.00	288	0	288
4602	⁶ Medical Office Assistant 15/16	572	407	0	407	71%	33.92	0.00	33.92	44.00	0.00	44.00	572	0	572
4607	⁶ Executive Assistant	48	43	0	43	90%	4.30	0.00	4.30	3.60	0.00	3.60	36	0	36
4612	⁶ Administrative Assistant	1,478	761	168	929	63%	47.53	10.70	58.23	45.59	9.12	54.71	775	154	929
4615	⁶ Medical Transcriptionist	254	213	16	229	90%	13.31	0.97	14.28	15.00	0.00	15.00	255	0	255
5301	² Baking & Pastry Arts	1,338	1,298	121	1,419	106%	78.86	7.77	86.63	88.75	0.05	88.80	1,538	2	1,540
5305	² Baking Apprenticeship	36	35	0	35	97%	35.00	3.26	38.26	32.00	0.00	32.00	32	0	32
5404	² Culinary Arts ESL	256	153	0	153	60%	11.17	0.00	11.17	1.75	0.00	1.75	28	0	28
5406	² Culinary Arts - Satellite Program	452	342	0	342	76%	44.35	0.00	44.35	54.00	0.00	54.00	468	0	468
5409	² Professional Cook 2 Advanced	660	668	1	669	101%	55.33	0.06	55.39	4.88	0.00	4.88	60	0	60
5410	² Culinary Arts (Blended)	1,001	327	504	831	83%	45.44	69.33	114.77	174.09	220.61	394.70	1,834	2,196	4,030
5501	² Asian Culinary Arts	322	135	101	236	73%	11.03	8.36	19.39	10.54	9.04	19.58	136	117	253
5701	⁶ Hospitality Management	3,604	595	2,945	3,540	98%	57.10	281.80	338.90	63.50	290.50	354.00	729	3,290	4,019
5702	⁶ Hospitality Management App Deg	464	221	183	404	87%	24.90	18.30	43.20	16.00	19.00	35.00	176	209	385
5708	² Culinary Arts Apprenticeship	144	160	1	161	112%	160.00	1.00	161.00	148.00	0.00	148.00	148	0	148
Total Hospitality, Food Studies & Applied Business		10,899	5,646	4,040	9,686	89%	653.87	401.55	1055.42	730	548	1,278	7,075	5,968	13,043

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		Budgeted Registrations	Actual Registrations*			Seat Utilization	Actual FTE*			Budgeted FTE			Budgeted Registrations		
			Domestic	Intl	Total		Domestic	Intl	Total	Domestic	Intl	Total	Domestic	Intl	Total
School of Health Sciences															
4610	⁴ Health Unit Coordinator	339	285	0	285	84%	22.94	0.00	22.94	27.56	0.00	27.56	414	0	414
5002	⁴ Resident Care Attendant - ESL	396	240	0	240	61%	19.70	0.00	19.70	28.54	0.00	28.54	363	0	363
5004	⁴ Practical Nursing	2,293	2,182	0	2,182	95%	152.70	0.00	152.70	154.09	0.00	154.09	2,240	0	2,240
5005	⁴ Pharmacy Technician	437	364	0	364	83%	26.84	0.00	26.84	32.81	0.00	32.81	554	0	554
5017	⁴ Access to Practical Nursing	564	274	0	274	49%	14.95	0.00	14.95	37.49	0.00	37.49	666	0	666
5031	⁴ Baccalaureate Nursing	1,493	1,242	0	1,242	83%	116.15	0.00	116.15	119.13	0.00	119.13	1,426	0	1,426
5076	⁴ Occup/Physical Therap Assist	514	460	14	474	92%	35.71	1.19	36.90	36.70	0.00	36.70	514	0	514
5078	⁴ LPN Bridging to BSN	96	92	0	92	96%	19.17	0.00	19.17	20.00	0.00	20.00	96	0	96
5101	⁴ Dental Hygiene	378	324	0	324	86%	40.19	0.00	40.19	42.00	0.00	42.00	378	0	378
5102	⁴ Dental Assisting	1,606	1,123	5	1,128	70%	68.87	0.28	69.15	63.67	0.00	63.67	1,118	0	1,118
5103	⁴ Dental Technology	201	139	0	139	69%	12.86	0.00	12.86	16.80	0.00	16.80	183	0	183
5104	⁴ Dental Reception Coordinator	275	176	0	176	64%	24.15	0.00	24.15	37.33	0.00	37.33	312	0	312
5106	⁴ Dental Radiography	16	27	0	27	169%	3.02	0.00	3.02	2.34	0.00	2.34	21	0	21
5115	⁴ Distance Dental Assisting	331	327	0	327	99%	18.65	0.00	18.65	15.42	0.00	15.42	264	0	264

5116	⁴ Health Care Attendant	1,260	993	0	993	79%	89.21	0.00	89.21	92.61	0.00	92.61	1,133	0	1,133
5117	⁴ Medical Lab Assistant	432	378	0	378	88%	47.44	0.00	47.44	48.00	0.00	48.00	432	0	432
5118	⁴ CCAH Part Time Programs	128	96	0	96	75%	10.66	0.00	10.66	10.67	0.00	10.67	128	0	128
5120	⁴ CDA Directed Studies DAST 1600	48	65	12	77	160%	0.80	0.13	0.93	0.70	0.00	0.70	60	0	60
Total Health Sciences		10,807	8,787	31	8,818	82%	724.01	1.60	725.61	786	-	786	10,302	0	10,302

*as of February 28, 2020 for Budgeted ORG's only

1. FTEs are allocated in this report to departments in order to reflect department performance. FTEs for government reporting are allocated by student major/program.
2. Contributes to ITA target
3. Contributes to AVED ABE/ESL/ASE targets - Budget does not include LINC
4. Contributes to AVED Health target.
5. Continuing Studies has programs that contribute to AVED and Health Targets. Budgeted based on Actuals of prior year and are not based on projected calculations.
6. Contributes to AVED target.

2020-21 Enrolment Plan - DRAFT 2

		2019-20 ¹							2020-21						
		Budgeted Registrations	Actual Registrations*			Seat Utilization	Actual FTE*			Budgeted FTE			Budgeted Registrations		
			Domestic	Intl	Total		Domestic	Intl	Total	Domestic	Intl	Total	Domestic	Intl	Total
School of Instructor Education															
1500	⁶ Provincial instructor Diploma	1,828	1,931	0	1,931	106%	233.06	0.00	233.06	213.67	0.00	213.67	1,820	0	1,820
1535	⁶ Online/eLearning Instruction	72	67	0	67	93%	8.49	0.00	8.49	10.50	0.00	10.50	84	0	84
Total Instructor Education		1,900	1,998	0	1,998	105%	241.55	0.00	241.55	224	-	224	1,904	0	1,904

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2. Contributes to ITA target
3. Contributes to AVED ABE/ESL/ASE targets - Budget does not include LINC
4. Contributes to AVED Health target.
5. Continuing Studies has programs that contribute to AVED and Health Targets. Budgeted based on Actuals of prior year and are not based on projected calculations.
6. Contributes to AVED target.

2020-21 Enrolment Plan - DRAFT 2

		2019-20 ¹							2020-21						
		Budgeted Registrations	Actual Registrations*			Seat Utilization	Actual FTE*			Budgeted FTE			Budgeted Registrations		
			Domestic	Intl	Total		Domestic	Intl	Total	Domestic	Intl	Total	Domestic	Intl	Total
Centre for International Education - Cohort Programs only															
4110	Electronics Repair Technology	-	-	-	-	-	-	-	-	0	18	18	0	200	200
4305	Technical Training Access	496	-	429	429	86%	0.00	14.28	14.28	0	20.93	20.93	0	658	658
4306	Auto Collision Refinishing Dip	1,358	-	1,451	1,451	107%	0.00	110.27	110.27	0	104.67	104.67	0	1,355	1355
4328	Auto Serv Tech Diploma Intl	809	-	742	742	92%	0.00	106.66	106.66	0	99.6	99.6	0	794	794
4801	Canadian Business Mgmt. Diploma	2,544	-	2,409	2,409	95%	0.00	274.41	274.41	0	304.57	304.57	0	3,008	3008
4811	Bus Project Mgmt PD Diploma	680	-	639	639	94%	0.00	63.90	63.90	0	210.5	210.5	0	2,383	2383
5302	Baking intrn'l 5 month program	266	1	233	234	88%	0.03	14.44	14.47	0	16.5	16.5	0	296	296
5306	Baking & Pastry - Artisan Int'l	576	-	559	559	97%	0.00	36.94	36.94	0	36.8	36.8	0	608	608
5410	Culinary Arts (Blended)	110	-	11	11	10%	0.00	1.52	1.52	0	28.38	28.38	0	390	390
5712	Diploma Culinary Arts Intl	1,982	-	1,802	1,802	91%	0.00	156.46	156.46	0	20.03	20.03	0	228	228
Total International Education		8,821	1	8,275	8,276	94%	0.03	778.88	778.91	-	860	860	0	9920	9920

*as of February 28, 2020 for Budgeted ORG's only

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2. Contributes to ITA target
3. Contributes to AVED ABE/ESL/ASE targets - Budget does not include LINC
4. Contributes to AVED Health target.
5. Continuing Studies has programs that contribute to AVED and Health Targets. Budgeted based on Actuals of prior year and are not based on projected calculations.
6. Contributes to AVED target.



DECISION NOTE

PREPARED FOR: Board of Governors

DATE: March 25, 2020

ISSUE: **RECOMMENDATION FOR APPROVAL:**
Vancouver Community College Three-Year Academic Plan 2020-2023

BACKGROUND:

Mr. David Wells, Vice President-Academic and Applied Research, prefaced his presentation of the 2020-2023 Academic Plan with an explanation of its status as a transitional document. As the College is currently shifting from the Integrated College Plan (ICP) to the Academic Master Plan (AMP) and Strategic Innovation Plan (SIP), the Academic Plan document looks different from those of the past several years. First, the 2020-2023 Academic Plan limits its focus to two Key Success Drivers (KSDs) from the ICP: educational quality (KSD #1) and business development (KSD #5). The three other KSDs—operational excellence, financial stability, and reputational management (KSDs #2, #3, and #4, respectively)—will be addressed in the SIP, which will be a high-level planning document. The other notable format change is to the timeframe of the Academic Plan, which has been shortened from five years to three: historically, Years 4 and 5 in the document have been of limited value because objectives that extend into that range are difficult to attach deliverables to in a practical way. Moving forward, Academic Plan documents will also align thematically with institutional priorities outlined in the AMP in progress, such as Prior Learning Assessment and Recognition (PLAR), Work-Integrated Learning (WIL), Indigenization, and Universal Design for Learning (UDL).

DISCUSSION:

As the Academic Plan has been designed as a “rolling” model, Education Council members fully expect that its structure and priorities will evolve from year to year; as such, there were no concerns noted at the meeting about the aforementioned formatting changes or content of the plan, which remains a helpful instrument in guiding cross-sectional dialogue about academic plans at the College.

RECOMMENDATION:

THAT, on the advice of Education Council, the Board of Governors approve, in the form presented at this meeting, the 2020-2023 Academic Plan.

ATTACHMENTS: APPENDIX A – 2020-2023 Academic Plan

PREPARED BY: Elle Ting, Chair, Education Council

DATE: March 12, 2020

VANCOUVER COMMUNITY COLLEGE

APPENDIX A

2020-2023 ACADEMIC PLAN

OBJECTIVES	SCHOOL	2020/21 INITIATIVES	2021/22 INITIATIVES	2022/23 INITIATIVES
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"> Explore opportunity for Practical Nurse Refresher program Develop Health Care Assistant Diploma for international students 	<ul style="list-style-type: none"> Explore development of a post degree diploma in health 	
	Hospitality, Food Studies & Applied Business	<p>Culinary Arts:</p> <ul style="list-style-type: none"> Apprenticeship upgrade. Possible new programming around agri food production. Continuous Professional Development programs for working chefs <p>Asian Culinary Arts:</p> <ul style="list-style-type: none"> Expand Curriculum Offer Level II and III apprenticeship through Asian Culinary <p>Project Management:</p> <ul style="list-style-type: none"> New Certificate in Project Management Program for domestic students <p>Applied Business:</p> <ul style="list-style-type: none"> Implement new Administrative Assistant programs. <p>CBM</p> <ul style="list-style-type: none"> Solicit feedback from industry (practicum providers) on what they feel is a business need not currently being addressed, and tailor CBM program accordingly <p>Baking and Pastry</p> <ul style="list-style-type: none"> Concept paper for diploma program for domestic students 	<p>Culinary Arts:</p> <ul style="list-style-type: none"> Develop Professional Chef Series of upgrading courses <p>Applied Business</p> <ul style="list-style-type: none"> Curriculum Development for Renewed programs with emphasis on incorporating online learning. <p>Business</p> <ul style="list-style-type: none"> Focus on domestic enrollment for new business diplomas 	<p>Asian Culinary Arts</p> <ul style="list-style-type: none"> Curriculum Development For International Diploma Program <p>Applied Business</p> <ul style="list-style-type: none"> Launch diploma in this area

VANCOUVER COMMUNITY COLLEGE

2020-2023 ACADEMIC PLAN

OBJECTIVES	SCHOOL	2020/21 INITIATIVES	2021/22 INITIATIVES	2022/23 INITIATIVES
Educational Quality				
	Trades, Technology & Design	<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 2 international diploma cohorts. <p>Hair Design & Skin & Body Therapy:</p> <ul style="list-style-type: none"> ■ Launch Hairstylist Level 1 apprenticeship course. <p>Electronics Repair Technology Diploma</p> <ul style="list-style-type: none"> ■ Run 1st cohort of the ERT program. <p>Computer System Technology</p> <ul style="list-style-type: none"> ■ Run 2nd cohort of the CST program. 	<p>Auto Collision Refinishing:</p> <ul style="list-style-type: none"> ■ Develop Industry/ Manufacturer courses. ■ Trades Sampler Program for New Immigrants <p>Heavy Mechanical Trades:</p> <ul style="list-style-type: none"> ■ Run CVIP courses. <p>Hair Design & Skin & Body Therapy:</p> <ul style="list-style-type: none"> ■ Nail Technology program ■ Continue providing Skin and Body program at Riverside College ■ Run Access to Hairstyling and SPA program in collaboration with the foundation ■ Hairstylist Level 2 in collaboration VIU 	<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"> ■ Review apprentice program (possibility Monday-Thursday offerings) <p>Hair Design & Skin & Body Therapy:</p> <ul style="list-style-type: none"> ■ Develop Red Seal Program for Skin & Body Therapy. ■ Run Nail Technology program ■ Offer short courses
	Arts & Sciences	<p>ABE Youth:</p> <ul style="list-style-type: none"> ● Consult with BYRC on how upgrading programs could benefit their student population ● Create a bridge of programs with career course offerings ● Organize meetings to discuss material from Lisa's lit review in CCA and have a brainstorm session about what that could mean for upgrading in the future. <p>Basic Education:</p> <ul style="list-style-type: none"> ■ Survey Basic Education students about programming needs <p>CACE:</p> <ul style="list-style-type: none"> ■ Continue gathering data on the inclusion of a baking component for Retail & Hospitality Careers Program in terms of student interest and employer work 	<p>ABE Youth:</p> <ul style="list-style-type: none"> ● Survey users of BYRC regarding their educational needs and goals ● Continue to collect anecdotal evidence from VSB counsellors and students as to their evolving educational needs and goals ● Explore Indigenizing course content and establish relationship with Native Education Centre <p>Basic Education:</p> <ul style="list-style-type: none"> ■ Develop programming that is responsive to student needs based on survey feedback <p>CCA</p>	<p>ABE Youth:</p> <ul style="list-style-type: none"> ● Increase number of staff to explore and advise creation of new courses that arise from prior year's needs assessments ● Explore space requirements needed for expanded outreach programming <p>CCA:</p> <p>Initiatives will be ongoing or determined by future college planning including the "Re-imagining" of ABE based on review, research and environmental scan.</p>

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2020-2023 ACADEMIC PLAN

OBJECTIVES	SCHOOL	2020/21 INITIATIVES	2021/22 INITIATIVES	2022/23 INITIATIVES
Educational Quality				
		<p>placements; data will help inform program renewal in upcoming year</p> <p>CCA: Develop Work Experience 12 and Socials 12 to expand grade 12 electives</p> <p>Science:</p> <ul style="list-style-type: none"> ■ Conduct market research for potential new Associate of Science degree pathways ■ Offer Associate of Science in Computing Science program <p>DHH:</p> <ul style="list-style-type: none"> ■ Complete program renewal and work on action plans <p>Music:</p> <ul style="list-style-type: none"> ■ Winter 2020 final term of implementation of revised Music Diploma. ■ Fall 2020 launch redesigned Bachelor of Applied Music after Renewal process is complete. <p>Visually Impaired Canvas students, visually impaired community, community agencies and businesses to identify two or three new courses appropriate for our program. Continue work on Mac and Android courses</p> <p>EAL</p> <ul style="list-style-type: none"> ■ Explore development of an Introduction to ESL Pathways after Canadian Language Benchmark 3 through the creation of ELSK 0415 and ELSK 0420. Requires CD Funding ■ Identify ideas & conduct needs assessments for new courses (Improve your Vocabulary, Improve 	<ul style="list-style-type: none"> ■ Most initiatives will be on-going or depend on successes and feedback as well as CD funding opportunities. ■ Create and offer more grade 12 electives ■ Other initiatives will be determined by the future “Re-imagining” of ABE and a much needed environmental scan <p>Science: Offer one additional Associate of Science degree pathway</p> <p>DHH:</p> <ul style="list-style-type: none"> ■ survey the community again to see how they like the changes so far ■ document industry and labor market changes and make sure our renewal and developments reflect those changes <p>EAL</p> <ul style="list-style-type: none"> ■ Develop ELSK 0415 & 0420 course outlines and curriculum documents, and field test courses. ■ Develop course outline for one supplemental course based on needs assessment, and field test course 	<p>Science: Offer Associate of Science in Biology, if necessary lab renovations are complete</p> <p>DHH:</p> <ul style="list-style-type: none"> ■ survey the community again to see how they like the changes so far ■ continue to document industry and labour market changes and make sure our renewal and developments reflect those changes ■ Assess those items from action plan <p>EAL</p> <ul style="list-style-type: none"> ■ Offer ELSK 0415 & 0420 ■ Develop course outline for one supplemental course and field test ■ Review other supplemental course to ensure it meets the needs of students. ■ Offer intro to online learning

VANCOUVER COMMUNITY COLLEGE

2020-2023 ACADEMIC PLAN

OBJECTIVES	SCHOOL	2020/21 INITIATIVES	2021/22 INITIATIVES	2022/23 INITIATIVES
Educational Quality				
		your Reading and Writing), and a course for online readiness skills. Will require CD Funding <ul style="list-style-type: none"> Develop course outline for intro to online learning LINC Create a course to help students navigate online or computer-assisted classes		
	School of Instructor Education	<ul style="list-style-type: none"> Implement renewed PIDP curriculum. Implement new Trades Trainer Short Certificate Develop curriculum for redesigned Teaching Online Certificate 		
	Continuing Studies	<ul style="list-style-type: none"> Assess viability and support framework for micro credentials Year 2 pilot of co-curricular recognition in the Fashion Design and Production Diploma Develop Makeup Diploma (domestic and international) 	<ul style="list-style-type: none"> Offer ECCE certificate through partnership with BC school districts Explore expansion of School Age Care course 	
1.1.2 Renew programs that have not gone through renewal in the past 5 years	Hospitality, Food Studies & Applied Business	<ul style="list-style-type: none"> Implement revised curriculum arising from program renewal in Administrative Professional and Baking and Pastry Arts Begin renewal in Diploma and Degree in Hospitality Management. Being renewal of Medical Transcriptionist and Medical Office Assistant 	<p>Culinary Arts</p> <ul style="list-style-type: none"> Renew Professional Cook 1 & 2 based on Harmonization/Develop or update curriculum <p>Asian Culinary Arts</p> <ul style="list-style-type: none"> Program Renewal <p>Hospitality Management</p> <ul style="list-style-type: none"> Curriculum Development for the Diploma in Hospitality Management as well as the Bachelor of Hospitality Management. <p>Applied Business</p>	<p>Asian Culinary Arts</p> <ul style="list-style-type: none"> Curriculum Development for International Diploma program <p>Hospitality Management & Applied Business</p> <p>Implementation of the new / updated programs that have gone through renewal</p> <p>Applied Business</p> <p>Curriculum development for program in renewal</p> <p>Culinary Arts</p> <p>Curriculum development for program in renewal</p>

VANCOUVER COMMUNITY COLLEGE

2020-2023 ACADEMIC PLAN

OBJECTIVES	SCHOOL	2020/21 INITIATIVES	2021/22 INITIATIVES	2022/23 INITIATIVES
Educational Quality				
			<ul style="list-style-type: none"> Curriculum Development for the programs being reviewed Renewal for LAA 	
	Health Sciences	<ul style="list-style-type: none"> Complete Dental Reception Coordinator (DRC) program renewal and implement recommendations Medical Laboratory Assistant (MLA) is scheduled to undergo program renewal Certified Dental Assistant (CDA) onsite curriculum review to meet industry standards 	<ul style="list-style-type: none"> Implement recommendations from Medical Laboratory Assistant (MLA) program renewal Dental Technology Sciences scheduled for program renewal 	
	Trades, Technology & Design	<ul style="list-style-type: none"> Complete the Jewelry design program. Review the CST program 	<ul style="list-style-type: none"> ACR harmonization 	<ul style="list-style-type: none"> Complete ACR harmonization
	Arts & Sciences	<p>ABE Youth</p> <ul style="list-style-type: none"> We are working on expanding our course offerings and we are open to a renewal process whenever our program is up for renewal Liaise with Department of Indigenous Education and Community Engagement to ensure that all renewals include meaningful Indigenization <p>CCA:</p> <ul style="list-style-type: none"> With approval of CD funding, create, revise or improve blended/on-line/modularized versions of CCA courses Provide more engaging and experiential learning opportunities <p>Science Renew program</p> <p>DHH:</p> <ul style="list-style-type: none"> meet with SMEs (in PIPD) and take online learning to develop the foundation for starting work on online courses and blended courses 	<p>ABE Youth</p> <ul style="list-style-type: none"> Participate and undergo program renewal if renewal occurs in this fiscal year Continue to ensure that all renewals include meaningful Indigenization <p>CACE: Retail & Hospitality Careers Program in need of program renewal</p> <p>CCA: Most initiatives will be on-going depend on successes and feedback, CD funding opportunities, and the result of the ABE re-imagining</p> <p>Science Implement changes indicated in program renewal</p> <p>DHH:</p>	<p>ABE Youth</p> <ul style="list-style-type: none"> Participate and undergo program renewal if renewal occurs in this fiscal year (or continue renewal process if already initiated) Continue to ensure that all renewals include meaningful Indigenization <p>CCA: Initiatives will be ongoing or new determined by future college planning including the “Re-imagining” of ABE based on review, research and environmental scan</p> <p>Science Implement changes indicated in program renewal</p> <p>DHH:</p>

VANCOUVER COMMUNITY COLLEGE

2020-2023 ACADEMIC PLAN

OBJECTIVES	SCHOOL	2020/21 INITIATIVES	2021/22 INITIATIVES	2022/23 INITIATIVES
Educational Quality				
		<ul style="list-style-type: none"> ■ develop ASL and JRP curricula <p>MUSIC: Complete Bachelor of Music Renewal</p> <p>EAL</p> <ul style="list-style-type: none"> ■ Prepare for program renewal: ■ explore revising curriculum in levels 7 & 8 ■ prepare surveys on effectiveness for revisions 	<ul style="list-style-type: none"> ■ meet with SMEs and start development of online materials and online modules for online courses and blended courses ■ Continue to develop the English curriculum to completion. ■ Complete any modifications and/or developments for JRP, ASL, English CDs and online learning <p>Visually Impaired Program renewal needed 21-22 or soon after. Last done 2012.</p> <p>EAL Program renewal of ESL Pathways</p>	<ul style="list-style-type: none"> ■ Monitor new CD implementations and online learning (as a supplement to the F2F learning). ■ Assess the online courses and new CD implementations and make modifications where needed. ■ Assess the need for further funding and developments to complete all targets for renewal
	Continuing Studies	<ul style="list-style-type: none"> ■ Launch Program Renewals: <ul style="list-style-type: none"> ➢ Fashion Merchandising ➢ Business and Technical Writing ■ Complete program renewal for suspended Interior Design program 	<ul style="list-style-type: none"> ■ Launch Program Renewals: <ul style="list-style-type: none"> ➢ Paralegal Certificate and Diploma ➢ Makeup Artistry Certificate 	<ul style="list-style-type: none"> ■ Launch Program Renewals: <ul style="list-style-type: none"> ➢ Office Administration Skills Certificate
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"> ■ Implement changes from Health Unit Coordinator (HUC) renewal ■ Address instructional gaps and national competencies in the Dental Technology Sciences program ■ Implement revisions from Practical Nursing Provincial Program Curriculum (PNPPC) ■ Revise the Pharmacy Technician curriculum to meet new standards and address recommendations based on the Canadian Council for Accreditation of Pharmacy Programs (CCAPP) accreditation review 		

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2020-2023 ACADEMIC PLAN

OBJECTIVES	SCHOOL	2020/21 INITIATIVES	2021/22 INITIATIVES	2022/23 INITIATIVES
Educational Quality				
	Hospitality, Food Studies & Applied Business	Baking & Pastry Arts <ul style="list-style-type: none"> ■ Develop diploma concept paper Baking & Pastry Arts Launch Administrative Professional	Project Management: <ul style="list-style-type: none"> ■ Implement the redesigned BPM PDD program Baking & Pastry Arts <ul style="list-style-type: none"> ■ Curriculum Development for Diploma CBM <ul style="list-style-type: none"> ■ Do full program review and adjust/edit/change course curriculum where appropriate 	Baking & Pastry Arts <ul style="list-style-type: none"> ■ Launch Diploma Culinary Arts: <ul style="list-style-type: none"> ■ Implement updated PC1 & PC2 Asian Culinary: Implement renewed program
	Continuing Studies	<ul style="list-style-type: none"> ■ Redesign programs following Program Renewal: <ul style="list-style-type: none"> ➢ Business Leadership suite of programs ➢ Building Manager Certificate ■ Implement Addictions Advanced Certificate ■ Complete redesign of IT Operational Professionals (renamed Network Technology) program including addition of a diploma portion 	<ul style="list-style-type: none"> ■ Implement programs following redesign: <ul style="list-style-type: none"> ➢ Business Leadership suite of programs ➢ Building Manager Certificate ➢ IT Operational Professionals (renamed Network Technology) program ■ Redesign programs following Program Renewal: <ul style="list-style-type: none"> ➢ Fashion Merchandising ➢ Business and Technical Writing 	<ul style="list-style-type: none"> ■ Implement programs following redesign: <ul style="list-style-type: none"> ➢ Fashion Merchandising ➢ Business and Technical Writing ■ Redesign programs following Program Renewal: <ul style="list-style-type: none"> ➢ Paralegal Certificate and Diploma ➢ Makeup Artistry Certificate
	Arts & Sciences	ABE Youth <ul style="list-style-type: none"> ■ Work on implementation of Math 11 Foundations, develop First Peoples English 12 and develop Work Experience 12 ■ Streamline the course offerings so the students can achieve dual credit DHH: Offer Level 3 for Living Successfully with Hearing Loss (LSWH) in September 2020 Music:	ABE Youth <ul style="list-style-type: none"> ■ Develop Socials 11 in partnership with CCA ■ Offer Math 11 Foundations, First Peoples English 12, Work Experience 12 ■ Increase # of adult graduates from our program ■ Liaise with college foundations to establish a clearer path for student transitioning into Law 12, Psych 12 	ABE Youth <ul style="list-style-type: none"> ■ Increase student graduates ■ Work with CF, CCA, Student Services, Department of Indigenous Education ■ Develop a revised Intermediate Science 0751 course based upon most current ABE articulation CACE: Retail & Hospitality Careers Program renewal implementation

VANCOUVER COMMUNITY COLLEGE

2020-2023 ACADEMIC PLAN

OBJECTIVES	SCHOOL	2020/21 INITIATIVES	2021/22 INITIATIVES	2022/23 INITIATIVES
Educational Quality				
		Implement new Degree and revised Diploma programs	<ul style="list-style-type: none"> Explore history course options with college foundations <p>DHH: Complete and assess the first classes of Level 3 – Living Successfully with Hearing Loss and English Foundations</p>	<p>DHH: Survey and assess the LSWH, English, ASI and JRP through feedback and data</p> <p>EAL Implement renewal recommendations for ESL Pathways</p>
	School of Instructor Education	<ul style="list-style-type: none"> Curriculum design for Teaching Online Certificate Implement TESOL renewal including moving this department under SIE 		
1.1.4 Identify, promote, support articulation and transferability of courses/programs	Registrar's Office	<ul style="list-style-type: none"> Roll out of transfer articulation portion of Banner. Implementation of standard "End of Term" processing. 		
	Continuing Studies	<ul style="list-style-type: none"> Explore transfer agreements with universities (e.g. CapU) for degree completion for ECCE. 	<ul style="list-style-type: none"> Implement transfer agreements with universities (e.g. CapU) for degree completion for ECCE. 	
	School of Instructor Education	<ul style="list-style-type: none"> Renew MOU agreement with SFU MEd program. Review and renew other transfer agreements 		

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Educational Quality				
	Health Sciences	<ul style="list-style-type: none"> ■ Create educational pathways including PLAR for individuals currently working in health field (Dental Technology, Practical Nursing) 		
	Hospitality, Food Studies & Applied Business	<ul style="list-style-type: none"> ■ Hospitality ■ Additional transfer credit articulation agreements have been established with a variety of Institutions. ■ Culinary Arts and Baking & Pastry Arts ■ Support red seal chefs and bakers to complete a bachelors degree ■ CBM ■ Update and review transfer credit protocol, and meet with post degree peers in lower mainland 	<ul style="list-style-type: none"> ■ Additional transfer credit articulation agreements will be established with a variety of Institutions. 	
	Arts & Sciences	<p>ABE Youth:</p> <ul style="list-style-type: none"> ■ Support and collaborate with CCA on courses going through articulation ■ Continue to stay informed on up to date articulation standards and K-12 curriculum ■ Use release time to meet with colleagues in VSB and get a designated liaison contact person ■ Understand the impact of technology and learning and knowledge that the students bring to the classroom ■ Find ways to credit the processing students display and learn in the face of information overload <p>Basic Education Attend fundamental-level articulation meetings</p> <p>CCA:</p>	<p>ABE Youth:</p> <ul style="list-style-type: none"> ■ Continue supporting CCA courses through articulation ■ Continue to stay informed on up to date articulation standards and K-12 curriculum ■ Improve receiving information on the articulation committee work. ■ Credit oral tradition of testing knowledge and various other communication styles with students. ■ Encourage presentations and peer projects <p>Science</p>	<p>ABE Youth:</p> <ul style="list-style-type: none"> ■ Continue supporting CCA courses through articulation ■ stay informed on articulation standards and K-12 curriculum ■ Maintain currency of transferability of courses to other post-secondary institutions <p>Science Continue to promote SFU and CFYEC transfer pathways</p> <p>EAL</p>

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Educational Quality				
		<ul style="list-style-type: none"> ■ Math, Science, Computer, Career, and English reps attend BC ABE articulation in March every year ■ More information needed to align courses with the new high school curriculum as appropriate <p>Science</p> <ul style="list-style-type: none"> ■ Update first-year engineering pathway to include new Common First-Year Engineering Curriculum for transfer to UBC, UVic and others ■ Continue to promote SFU transfer pathways <p>DHH:</p> <ul style="list-style-type: none"> ■ Level 3 Speechreading (Living Successfully with Hearing Loss) and English Foundations. ■ Complete all marketing materials for each of the new CD development areas (English, LSWH) ■ JRP (Marcia) has joined the ASE Articulation Committee and hopes to attend the next meeting in May 2020 <p>Music: BCCAT meetings and ongoing discussion with other post-secondary programs and instructors</p> <p>Visually Impaired Will participate in ASE articulation – first time in 2020.</p> <p>EAL Explore articulation of Pathways 9 for EAP IV to increase transfer options</p>	<p>Work to establish guaranteed admission at UBC and UVic for students who successfully complete Common First-Year Engineering Curriculum (CFYEC)</p> <p>Continue to promote SFU and CFYEC transfer pathways</p> <p>DHH:</p> <ul style="list-style-type: none"> ■ Continue promotion while seeking out new industry and community partnerships. ■ Survey some of the internal stakeholders to see if our students are transferring to their programs and if the levels are working <p>EAL Review results of articulation at VCC and other institutions</p>	<p>Confirm new articulation is recognized at VCC and other institutions</p>
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"> ■ Address recommendations arising from accreditation findings in Pharmacy Technician, Occupational Physical Therapist Assistant, Health Care Assistant and Health Care Assistant ESL programs 	<ul style="list-style-type: none"> ■ Prepare for Certified Dental Assisting Onsite, Distance Dental Assisting, and Dental Hygiene accreditation 	

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Educational Quality				
		<ul style="list-style-type: none"> Prepare for the BC College of Nursing Professional (BCCNP) program recognition for the Bachelor of Science in Nursing (BScN) program Prepare for the Canadian Association of Schools of Nursing (CASN) pilot accreditation for the Practical Nursing program 		
	Hospitality, Food Studies & Applied Business	<ul style="list-style-type: none"> Seek accreditation of new accounting diploma with the CPA 		
	Trades, Technology & Design	Auto Service Technician <ul style="list-style-type: none"> Finalize the ASE 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.
	Arts & Sciences	CCA: Meet with advising and other stakeholders on the process of creating more grade 12 electives for the Adult Dogwood. Work towards having more graduates from ABE programs DHH: follow up with accreditation committee participation EAL Liaise with Chartered Professional Accountants of BC with regards to a new course: Communicating for Accounting, and/or integrate course with Communication for Engineering & Technology	DHH: Annually check for ongoing participation EAL Take course(s) through governance and offer	DHH: Annually check for ongoing participation EAL Review courses
1.1.6 Develop a Scholarship and Research Initiatives Plan	Library, Teaching &	<ul style="list-style-type: none"> Creation of Office for Applied Research Development. 	<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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Educational Quality				
	Learning Services/ Vice President Academic	<ul style="list-style-type: none"> Continue to develop partnerships with other post-secondary institutions. 		
	Health Sciences	<ul style="list-style-type: none"> Continue and increase capacity for scholarship in the School of Health Sciences. 	<ul style="list-style-type: none"> Increase research/ scholarship capacity 	<ul style="list-style-type: none"> Increase research/ scholarship capacity
	Arts & Sciences	<p>ABE Youth:</p> <ul style="list-style-type: none"> If research funds approved, research on our students. We conducted a survey and would like to collate the information Continue collaboration with VCC Foundation <p>CCA:</p> <p>Continue to look for funding to do research essential to ABE</p> <p>DHH:</p> <ul style="list-style-type: none"> start a data base and record keeping for list of scholarship possibilities develop a list of VCC College support areas for developing scholarships <p>EAL</p> <ul style="list-style-type: none"> Develop a process with faculty to explore and propose scholarship and research initiatives, individually and cooperatively Report on 2019-20 research study on class size <p>LINC</p> <ul style="list-style-type: none"> develop a plan for any action research that instructors might like to do that they need funding for discuss what research needs to be done around blended learning 	<p>ABE Youth</p> <ul style="list-style-type: none"> Create exit survey in online format Apply for research projects that would engage students <p>DHH:</p> <ul style="list-style-type: none"> JRP will try and reach out to a list of possible donors or scholarship supports (industry stakeholders) ASL, LSWH and English may reach out to community stakeholders to see if there is any interest in supporting our program scholarship initiative <p>EAL</p> <ul style="list-style-type: none"> Explore internal & external research funding options Support faculty research initiatives Implement report recommendations on class size 	<p>ABE Youth</p> <ul style="list-style-type: none"> Continue to engage in professional development opportunities around current research in educational topics Proceed with previous years' research into best practices in student engagement <p>DHH:</p> <ul style="list-style-type: none"> Continue to seek out partnerships. Continue to create funds for scholarships. Create a PAC for LWHL <p>EAL</p> <ul style="list-style-type: none"> Continue to explore internal & external research funding options Support faculty research initiatives

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Educational Quality				
1.1.7 Develop new programs and build capacity in existing programs for international students	International Education	<ul style="list-style-type: none"> ■ Launch ECCE International Diploma ■ Launch Electronics Repair Technology Diploma ■ Launch VR/AR Diploma (VFS Partnership) ■ Build capacity in Health Sciences and UT programs ■ Plan for additional International cohorts in Trades, Technology & Hospitality ■ Launch additional Post Degree Diploma cohorts 	<ul style="list-style-type: none"> ■ Launch Post Degree Diploma in Cyber Security (CS offering) ■ Launch Hospitality PDD ■ Launch Business Diplomas ■ Launch HCA International Diploma ■ Launch CAD & BIM Diploma ■ Build capacity in Health Sciences and UT programs ■ Plan for additional International cohorts in Trades, Technology, Hospitality and others ■ Launch additional Post Degree Diploma cohorts 	<ul style="list-style-type: none"> ■ Build capacity in Health Sciences and UT programs ■ Plan for additional International cohorts in Trades, Technology, Hospitality and others ■ Launch additional Post Degree Diploma cohorts
	School of Instructor Education	<ul style="list-style-type: none"> ■ Continue to pursue opportunities for international delivery of PIDP 		
	Continuing Studies	<ul style="list-style-type: none"> ■ Implement ECCE full-time diploma program for both domestic and international students 	<ul style="list-style-type: none"> ■ Implement year two ECCE full-time diploma program for both domestic and international students 	
	Hospitality, Food Studies & Applied Business	<ul style="list-style-type: none"> ■ Additional International Cohort will be launched in May 2020 into the Diploma in Hospitality Management. ■ Additional transfer credit articulation agreement with a variety of Institutions have been established to increase capacity in existing programs. Diploma and Bachelor Degree in Hospitality Management. ■ Develop two new diplomas ■ Develop PDD in Hospitality Management 	<p>Project Management</p> <ul style="list-style-type: none"> ■ Develop Certificate in Project Management Program for domestic students <p>Asian Culinary Arts</p> <ul style="list-style-type: none"> ■ Develop diploma <p>Hospitality Management</p> <ul style="list-style-type: none"> ■ Additional transfer credit articulation agreement with a variety of Institutions will be established to 	

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Educational Quality				
			<p>increase capacity in existing programs. Diploma and Bachelor Degree in Hospitality Management.</p> <p>Business</p> <ul style="list-style-type: none"> Launch two new business diplomas and new PDD 	
	Health Sciences	<ul style="list-style-type: none"> Develop Health Care Assistant (HCA) diploma for international students For select Health Sciences programs review admissions requirements including English Language Proficiency to build capacity 		
	Arts & Sciences	<p>ABE Youth:</p> <ul style="list-style-type: none"> Explore new programming distinct from the ABE Youth Program, but similar as a model for EAL International students. Learn more about current EAL area program offerings because we have students who may need more EAL support <p>Basic Education</p> <p>Explore creation of CRNs to meet the need of international students wanting to register in Basic Education Math</p> <p>CCA:</p> <ul style="list-style-type: none"> Meet with the dean, other DLs in ABE and EAL to work on a protocol for having more internationals in the ABE programs Have the ability to meet current and future International demand for ABE Math and higher level English <p>Science</p>	<p>ABE Youth:</p> <p>Continue to learn, research and explore any expanded EAL opportunities for programming</p> <p>Basic Education</p> <p>Begin registering international students in Basic Education Math</p> <p>Science</p> <p>See 1.1.1 re: development of Associate Degree pathways</p> <p>DHH:</p> <p>Continue to check with International Centre to see if our partnership is working Reach out to Deaf, and Hard of Hearing International Centers and schools</p> <p>EAL</p>	<p>ABE Youth:</p> <p>Develop and implement any new EAL-type programming and course offerings arising from previous year</p> <p>Science</p> <p>See 1.1.1 re: development of Associate Degree pathways</p> <p>EAL</p> <p>Review courses and plan for additional programs for international students</p>

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Educational Quality				
		<p>See 1.1.1 re: development of Associate Degree pathways</p> <p>DHH: Work on promoting our existing and new CDs in order to continue building capacity. Seek funding that will support the growth and Renewal for our department.</p> <p>Music Continue developing Preparatory music classes</p> <p>EAL Meet with IE to determine criteria for programs relevant to international students. Begin planning courses</p>	Develop and implement new courses for international students	
1.1.8 Ensure programs have active program advisory committees and effective partnerships with industry/community	All Schools/ Vice President Academic	<ul style="list-style-type: none"> ■ Gathering PAC member for Academic Master Plan discussion 		

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OBJECTIVES	SCHOOL	2020/21 INITIATIVES	2021/22 INITIATIVES	2022/23 INITIATIVES
Educational Quality				
	Continuing Studies	<ul style="list-style-type: none"> ■ Revitalize and strengthen PACs in preparation and follow up for program renewal <ul style="list-style-type: none"> ➢ Networking Technology ➢ Counselling Skills ➢ Building Manager (Residential) ➢ MakeUp Artistry ➢ Office Administration ➢ Paralegal ➢ Business and Technical Writing 	<ul style="list-style-type: none"> ■ Revitalize and strengthen PACs in preparation and follow up for program renewal <ul style="list-style-type: none"> ➢ MakeUp Artistry ➢ Office Administration ➢ Paralegal 	
	Health Sciences	<ul style="list-style-type: none"> ■ Maintain strong relationships with School of Health Sciences Program Advisory Committees 		
	Arts & Sciences	<p>Basic Education Participate in the DTES Literacy Roundtable</p> <p>CACE</p> <ul style="list-style-type: none"> ■ Maintain ongoing relationships with existing PAC members and continue efforts to recruit new members ■ Maintain ongoing PAC involvement by inviting and including members in CACE events, beyond the Annual PAC meeting <p>CCA:</p> <ul style="list-style-type: none"> ■ Continue to be open and responsive to outreach opportunities in the community ■ Continue partnership with WorkBC/Open Door <p>Science Establish PAC for VR/AR program</p> <p>DHH: Revive JRP PAC Organize meeting for Community Engagement Group (CEG).</p> <p>Music</p>	<p>DHH: Make sure all community members and PAC members are well-educated on our new developments and check in to see what the feedback is like. Explore the idea of creating a PAC committee for LWHL</p> <p>EAL</p> <ul style="list-style-type: none"> ■ Continue membership with BC ESL Articulation Committee ■ Identify needs of internal PAC for ongoing work ■ Assess success of students from ESL Pathways in other programs and consider solutions, if needed 	<p>DHH: Make sure to connect with PAC members and asking for topics and discussion items</p> <p>EAL Continue membership with BC ESL Articulation Committee</p>

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Educational Quality				
		PAC from degree renewal is in place Visually Impaired Contact industry, WorkBC, community agencies and alumni to locate participants for our PAC. Strengthen and formalize existing partnerships and investigate new possibilities. EAL <ul style="list-style-type: none"> ■ Continue membership with BC ESL Articulation Committee ■ Join PAC for Health Care Aide program ■ Create internal committee at VCC where EAL can inquire and respond to EAL issues at the applied program level (e.g. initiatives similar to the EAL support in HM, Student Success Moodle shell, etc.) 		
1.1.9 Develop supportive partnerships within the academy and student service departments to ensure a positive experience for Indigenous students	Continuing Studies	<ul style="list-style-type: none"> ■ Offer Impacts of Colonization Past and Present and Indigenous People and the Canadian Judicial System to instructors and VCC employees through fee waiver 	<ul style="list-style-type: none"> ■ Pursue contract opportunities for the Gladue Report Writing program 	<ul style="list-style-type: none"> ■ Pursue contract opportunities for the Gladue Report Writing program
	Arts & Sciences	ABE Youth: <ul style="list-style-type: none"> ■ Engage with ICCE, submit research proposal to involve more Elders ■ Collaborate and liaise with all student services ■ Encourage students to attend Circle of Courage offered by Elder Bruce Robinson ■ Create circles of support for Indigenous students as needed Basic Education <ul style="list-style-type: none"> ■ Create Student Success Plans for Indigenous students as needed ■ Participate in events organized by Indigenous Education 	ABE Youth: <ul style="list-style-type: none"> ■ Continue to foster opportunities through curriculum and participation of members of First Nations communities ■ Identify First Nations students at UBC and SFU who are interested in teaching upgrading and have them come into our classroom to share. ■ Explore ideas for interactive activities that bring diverse groups together in shared activities. Basic Education	ABE Youth: Seek out hiring opportunities to incorporate Indigenous faculty into the ABE Youth program Science Continue to work with Student Services departments to ensure that our Indigenous students have an excellent educational experience DHH:

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Educational Quality				
		<ul style="list-style-type: none"> ■ Develop Indigenized curriculum for experiential learning, especially for fundamental mathematics ■ Collaborate with Indigenous Education & Community Engagement to support our RayCam outreach program <p>CACE:</p> <ul style="list-style-type: none"> ■ Explore inclusion of indigenous elder-led activities within classes ■ Continue indigenization of Food Services Careers Program <p>CCA:</p> <ul style="list-style-type: none"> ■ Continue connection, collaboration and good communication with the Dean of Indigenous Initiatives, especially with steps towards indigenizing the curriculum ■ Continue supportive partnerships with all areas of the college such as counselling, financial aid and advising ■ Work more closely with College Foundations on shared courses and students <p>Humanities: Develop a second year First Nations course for the Associate of Arts degree</p> <p>Science Continue to work with Student Services departments to ensure that our Indigenous students have an excellent educational experience</p> <p>DHH: Renew relationships with Indigenous Education department</p> <p>Music</p>	<p>Roll out more Indigenized and experiential fundamental math learning opportunities</p> <p>Science Continue to work with student services departments to ensure that our Indigenous students have an excellent educational experience</p> <p>DHH:</p> <ul style="list-style-type: none"> ■ Inquire about Deaf and/or hard of hearing member involvement for representation ■ Keep close contact with Student Success Services to make sure they know what our department offers <p>EAL</p> <ul style="list-style-type: none"> ■ Develop curriculum and content to ensure Indigenous students from within Canada and other countries have a positive experience ■ Encourage faculty, staff & students to participate in college & community initiatives related to Indigenous topics (book club, Indigenous Arts Symposium, etc.) 	<ul style="list-style-type: none"> ■ Continue to inquire about Deaf and/or hard of hearing member involvement for representation ■ Continue to keep close contact with student Success Services to make sure they know what our department offers <p>EAL</p> <ul style="list-style-type: none"> ■ Review and continue to develop curriculum and content to ensure Indigenous students have a positive experience ■ Encourage faculty, staff & students to participate in college & community initiatives related to Indigenous topics (book club, Indigenous Arts Symposium, etc.)

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Educational Quality				
		Indigenous music class, discussions at faculty meetings and in person with students EAL <ul style="list-style-type: none"> ■ Search for resources suitable for Indigenous students from other countries ■ Identify points in the curriculum to add or expand upon Indigenous-related topics to promote greater understanding of Indigenous peoples ■ Encourage faculty, staff & students to participate in college & community initiatives related to Indigenous topics (book club, Indigenous Arts Symposium, etc.) 		
	Health Sciences	<ul style="list-style-type: none"> ■ Expand existing partnership with Aboriginal Community Career Employment Services Society (ACCESS) ■ Explore providing faculty Indigenous Cultural Competency Online Training Program through Provincial Health Services Authority 		
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"> ■ Pilot newly developed online Resume & Cover Letter course with partner programs 		
	Health Sciences	<ul style="list-style-type: none"> ■ Increase capacity for online learning in all programs ■ Continue transitioning to blended delivery format for Dental Hygiene 		
	Arts & Sciences	ABE Youth: <ul style="list-style-type: none"> ■ Continue to develop our Moodle platforms, collaborate with CTLR, ensure our online strategy is always offered as blended learning 	ABE Youth: Look at Open textbook, BC Campus for open online learning opportunities Basic Education	ABE Youth: Collaborate with CLTR to establish an over-arching “ABE Youth

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Educational Quality				
		<ul style="list-style-type: none"> ■ Incorporate interactive projector, student blog <p>Basic Education</p> <ul style="list-style-type: none"> ■ Turn Math 0300 into a blended course <p>CACE</p> <ul style="list-style-type: none"> ■ Continue to explore possibilities with this technology. ■ Career Awareness Program to add more computer lab time for online career searches <p>CCA</p> <ul style="list-style-type: none"> ■ Develop new self-paced, blended, and on-line courses, and include more on-line resources and opportunities. ■ Continue to create Moodle shells for all math, science and English students and enroll all new students into Moodle. ■ Work towards having self-paced computer courses more Moodle supported. ■ Increase enrollment in new ACED online courses. ■ Promote Moodle training opportunities for faculty and staff. <p>Science</p> <ul style="list-style-type: none"> ■ Offer PHYS 1170 in a hybrid format ■ Develop NURS 1602 in blended format <p>DHH</p> <p>meet with PIPD SMEs to get advise on moving forward with online development</p> <p>Music</p> <p>Mostly Moodle, but some new proposals may arise this year</p> <p>EAL</p> <ul style="list-style-type: none"> ■ Consider developing additional blended options (levels 5 and 9) 	<p>Expand modules available for Math 0300</p> <p>Science</p> <p>Offer NURS 1602 in blended format</p> <p>DHH</p> <p>Have some blended options available in LSWH, English, ASL and/or JRP</p> <p>EAL</p> <ul style="list-style-type: none"> ■ Offer blended courses at different times. ■ Develop blended options for non-core courses ■ Develop and field test blended learning options for level 9 ■ Identify courses to be offered fully online (such as IELTS Prep) ■ Continue to revise “EAL Department Strategy for Blended Learning” and “Strategy for Moodle in EAL” <p>LINC</p> <p>Continue to offer Blended Learning classes and hope to create a module or course to help students in computer assisted language learning classes</p>	<p>Program” space on Moodle to link-in all students, staff and courses</p> <p>Science</p> <p>Evaluate student outcomes and feedback from pilot studies of PHYS 1170 and NURS 1602</p> <p>DHH</p> <p>Have online and blended options and full Moodle accessibility for department and areas</p> <p>EAL</p> <ul style="list-style-type: none"> ■ Offer blended non-core courses ■ Develop and field test blended learning options for level 5 ■ Continue to revise “EAL Department Strategy for Blended Learning” and “Strategy for Moodle in EAL” <p>LINC</p> <p>Determine what are best practices for continuing to encourage Blended Learning classes</p>

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Educational Quality				
		<ul style="list-style-type: none"> Develop rationale & process for offering blended courses at different times Explore blended options for non-core courses (Grammar, CELBAN Prep, IELTS Prep) Continue to revise “EAL Department Strategy for Blended Learning” and “Strategy for Moodle in EAL” Explore college policy re. online learning and student engagement (i.e. restricting student access to online content) <p>LINC Ensure everyone has taken or plan to take the LearnIT2Teach training so they can have an EduLINC moodle which provides them with resources and support (IRCC driven)</p>		
	Hospitality, Food Studies & Applied Business	<ul style="list-style-type: none"> This will be part of the program renewals in Hospitality Management and Applied Business 	<ul style="list-style-type: none"> Implement recommendations from program renewals in Hospitality Management and Applied Business 	
	Trades, Technology & Design	<p>Automotive Service Technician:</p> <ul style="list-style-type: none"> Increase OER use by 10%. <p>Heavy Mechanical Trades:</p> <ul style="list-style-type: none"> Develop Moodle courses apprenticeship level 3. 	<p>Automotive Service Technician:</p> <ul style="list-style-type: none"> Increase OER use by 10%. <p>Heavy Mechanical Trades:</p> <ul style="list-style-type: none"> Develop Moodle courses apprenticeship level 4. 	<p>Automotive Service Technician:</p> <ul style="list-style-type: none"> Increase OER use by 10%. <p>Heavy Mechanical Trades:</p> <ul style="list-style-type: none"> Develop Moodle courses international diploma.
1.2.2 Identify new educational technologies and software that could be supported and resourced	Health Sciences	<ul style="list-style-type: none"> Explore hardware and software needs of the Nursing Simulation labs to replace ageing mannequins and technology Explore in conjunction with the Campus Master Plan the short-term and long-term needs of the Dental Clinic 		

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Educational Quality				
		<ul style="list-style-type: none"> ■ Explore options for a Dental simulation lab to relieve pressure on Dental clinic ■ Assess new Simulation Lab Coordinator position in relation to department structure and program needs ■ Continue to expand Interprofessional Education (IPE) activities across the School of Health Sciences ■ Explore options to incorporate virtual reality/ augmented reality into the curriculum 		
	Trades, Technology & Design	<ul style="list-style-type: none"> ■ Implement Electude for AST ■ New software for HMT (Bendix, Wabco) ■ Microsoft Azure for CST program 	Continue to identify new technology in all areas	Continue to identify new technology in all areas
	Library, Teaching & Learning Services	<ul style="list-style-type: none"> ■ Implement Institutional Repository ■ Continue to grow the digital lending library for students 		
	Continuing Studies	<ul style="list-style-type: none"> ■ Procure new domestic sewing machines and a large-format portfolio scanner for Fashion programs ■ Upgrade networking technology labs 		
	Arts & Sciences	<p>ABE Youth: Learn more about Zoom, Kaltura, registration tracking program, math software initiatives, VR for science</p> <p>CACE:</p> <ul style="list-style-type: none"> ■ Food Services Careers to explore the benefits and inclusion of visual aids, online testing, using cellular phone for time management/calendar, and Moodle courses. ■ Explore and identify technology which may be helpful for UDL implementation throughout curriculum <p>CCA:</p>	<p>ABE Youth: Potentially incorporate more use of the learning on educational technologies from 2020/2021 initiatives.</p> <p>DHH Staff will present a new technology or invite an expert, at each staff meeting, so we can stay current</p> <p>EAL</p>	<p>ABE Youth</p> <ul style="list-style-type: none"> ■ Improve students' storytelling ■ Solicit donations via the VCC Foundation to purchase a new set of laptops or equivalent to support new ed. tech integration <p>DHH: Faculty will develop learning modules</p>

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OBJECTIVES	SCHOOL	2020/21 INITIATIVES	2021/22 INITIATIVES	2022/23 INITIATIVES
Educational Quality				
		<ul style="list-style-type: none"> Pilot use of Zoom for math/science students who are working off campus Explore opportunities for English to make use of Zoom <p>Humanities: Ongoing instructors' PD and AD time</p> <p>DHH Research and sourcing resources to use</p> <p>Music New Social Media class and awareness of apps used by instructors</p> <p>Visually Impaired Research, review and evaluate new technologies for the visually impaired</p> <p>EAL</p> <ul style="list-style-type: none"> Continue to advocate for replacement of audio labs with new Sanako software (Capital Request Process) if not completed in current fiscal year Continue to explore new ways to improve computer lab technical support for EAL Labs and expand availability of labs for EAL students Continue to Identify online software on Moodle to request Available software: continue to build capacity of faculty for use (e.g. Zoom, Linked In Ed) 	<ul style="list-style-type: none"> Continue to advocate for replacement of audio labs with new Sanako software (Capital Request Process) if not completed in current fiscal year Request IA support for labs Software: continue to identify learning options for faculty and develop content using software, such as we have done with Kaltura <p>LINC Continue to investigate new technologies and software that could enhance student learning</p>	<p>EAL</p> <ul style="list-style-type: none"> Continue to advocate for replacement of audio labs with new Sanako software (Capital Request Process) if not completed in current fiscal year Request IA support for labs Software: continue to identify learning options for faculty and develop content using software, such as we have done with Kaltura <p>LINC Continue to investigate new technologies and software that could enhance student learning</p>
1.2.3	Library, Teaching &	<ul style="list-style-type: none"> Implement the Broadway Library & Learning Centre space plan 		

VANCOUVER COMMUNITY COLLEGE

2020-2023 ACADEMIC PLAN

OBJECTIVES	SCHOOL	2020/21 INITIATIVES	2021/22 INITIATIVES	2022/23 INITIATIVES
Educational Quality				
Continue to develop Learning Commons	Learning Services			
	Arts & Sciences	<p>CCA: Support redevelopment of college spaces to incorporate this concept related to an “ABE Hub” or Welcome Centre</p> <p>DHH: DHH faculty always have monthly meetings to discuss new initiatives for the department that align with college initiatives</p>		
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"> Develop standardized guidelines related to student progression and success Align programs with the Registrar’s Student Experience initiative. Health Care Assistant pilot to start September 2020 		
	Continuing Studies	<ul style="list-style-type: none"> Procure and implement online registration system Secure student loans for MDRT program 	<ul style="list-style-type: none"> Complete implementation of online registration system 	
	Vice President Academic	<ul style="list-style-type: none"> Evaluate new English Language Proficiency Requirements and modify as required. 		
	Arts & Sciences	<p>ABE Youth:</p> <ul style="list-style-type: none"> Offer safe inclusive programming built on relational interactions, support students who are not attending, recognize prior experiences, experiential learning opportunities, streamline and abridge content where appropriate Use materials that reflect content that will help students Have coffee/social space for students to meet 	<p>ABE Youth:</p> <ul style="list-style-type: none"> Explore the possibility of having specific counsellor attached to our program to better support mental and emotional needs of our students Streamline a process to get students the necessary accommodation or support they need <p>Basic Education</p>	<p>ABE Youth: Pursue implementation of previous years’ project and maintain connections to adjacent, youth-oriented counselling services</p> <p>EAL</p> <ul style="list-style-type: none"> Collaborate with Student Success services to facilitate referrals

VANCOUVER COMMUNITY COLLEGE

2020-2023 ACADEMIC PLAN

OBJECTIVES	SCHOOL	2020/21 INITIATIVES	2021/22 INITIATIVES	2022/23 INITIATIVES
Educational Quality				
		<p>Basic Education Explore creating an ABE Peer Mentorship Program</p> <p>CACE:</p> <ul style="list-style-type: none"> ■ Continue working with VCC support services such as Counselling ■ Continue examining the impact/benefits for students from the addition of Consent workshops from non-profit providers such as West Coast LEAF and Real Talk <p>CCA:</p> <ul style="list-style-type: none"> ■ Create and administer an entry and an exit survey for CCA students ■ Develop some kind of attendance tracking system and a way to track progression so that more credentials and certificates can be awarded ■ Department Head to participate in the micro-credentials working group to explore relevance to CCA programming <p>DHH:</p> <ul style="list-style-type: none"> ■ Continue to work in collaboration with Student Services and develop streamline services. ■ Give input and suggestions to other departments and college initiatives to make it more accessible so students can get the information they need to make successful choices <p>Music Ongoing Disability Services working group</p>	<p>Roll out a pilot ABE Peer Mentorship program</p> <p>DHH: Continue to work in collaboration with Student Services and develop streamline services.</p> <p>Give input and suggestions to other departments and college initiatives to make it more accessible so students can get the information they need to make successful choices</p> <p>EAL</p> <ul style="list-style-type: none"> ■ Collaborate with Student Success services to facilitate referrals ■ Continue to work with Director of Student Conduct & Judicial Affairs and Arbiter of Student Issues ■ Continue to work with Student Services and other departments to support evening students ■ Continue to work with other departments to provide support to faculty and students experiencing challenges due primarily to gaps in communication skills <p>LINC</p>	<ul style="list-style-type: none"> ■ Continue to work with Director of Student Conduct & Judicial Affairs and Arbiter of Student Issues ■ Continue to work with Student Services and other departments to support evening students ■ Continue to work with other departments to provide support to faculty and students experiencing challenges due primarily to gaps in communication skills <p>LINC</p> <ul style="list-style-type: none"> ■ LINC and EAL collaborate to put on Lunch & Learns for students. Invite various support service departments to these events. ■ Our Coordinator / PBLA Lead will continue to use some of her time to help students organize their PBLA binders to help make them more successful in achieving PBLAs

VANCOUVER COMMUNITY COLLEGE

2020-2023 ACADEMIC PLAN

OBJECTIVES	SCHOOL	2020/21 INITIATIVES	2021/22 INITIATIVES	2022/23 INITIATIVES
Educational Quality				
		<p>EAL</p> <ul style="list-style-type: none"> ■ Collaborate with Student Success services to facilitate referrals ■ Continue to work with Director of Student Conduct & Judicial Affairs and Arbiter of Student Issues ■ Clarify process with Disability Services to promote clear communication with instructors and DS counsellors when scheduling accommodations ■ Continue to work with Student Services and other departments to support evening students ■ Continue to work with other departments to provide support to faculty and students experiencing challenges due primarily to gaps in communication skills (currently in Hospitality Management) ■ Support Hair Design & Esthetics to implement recommendations from Gap Analysis Report, as requested ■ Implement appropriate practices related to Ethics of Care <p>LINC</p> <ul style="list-style-type: none"> ■ LINC and EAL collaborate to put on Lunch & Learns for students. Invite various support service departments to these events. ■ Our Coordinator / PBLA Lead will continue to use some of her time to help students organize their PBLA binders to help make them more successful in achieving PBLA 	<ul style="list-style-type: none"> ■ LINC and EAL collaborate to put on Lunch & Learns for students. Invite various support service departments to these events. ■ Our Coordinator / PBLA Lead will continue to use some of her time to help students organize their PBLA binders to help make them more successful in achieving PBLAs 	

VANCOUVER COMMUNITY COLLEGE

2020-2023 ACADEMIC PLAN

OBJECTIVES	SCHOOL	2020/21 INITIATIVES	2021/22 INITIATIVES	2022/23 INITIATIVES
Educational Quality				
	Hospitality, Food Studies & Applied Business	<ul style="list-style-type: none"> ■ Additional EAL support services have been implemented into the Diploma of Hospitality Management. ■ Additional EAL workshops have been implemented to set students up for success. ■ Expand these supports to other departments <p>CBM</p> <ul style="list-style-type: none"> ■ Facilitate math and English assessments of all incoming international students, and assign action plan to specific students where necessary 	<ul style="list-style-type: none"> ■ Build more EAL support in program renewals. 	
	Registrar's Office	<ul style="list-style-type: none"> ■ Continue building awareness of the Student Experience Improvement Project. ■ Work with Departments to align programs with standardization of delivery as articulated in Student Experience Improvement Project. ■ Update and align policies to support the Student Experience Improvement Project. ■ Continue to spearhead data and process standardization across the College. ■ Full implementation of EMS Campus Planning Interface to improve schedule creation process to facilitate earlier registration for students. ■ Completion of initial roll out of College calendar. ■ Continue process of data clean up in specific, high value areas. ■ Implementation of EPBC XML post-secondary transcript exchange. ■ Banner Student 9 Self Service roll out ■ Meet with all Schools to determine pathways forward for all programs to transition, where 	<ul style="list-style-type: none"> ■ Continue to spearhead data and process standardization across the College. ■ Continue to provide updates on the Student Experience Improvement Project. ■ Build of degree audit capabilities (CAPP). ■ Continue process of data clean up in specific, high value areas. ■ Continue to work with Departments to align programs with standardization of delivery as articulated in Student Experience Improvement Project. ■ Implementation of reimagined class scheduling strategy. ■ Online graduation application development. ■ Comprehensive review of tuition and fees tables in Banner to guide streamline process and rebuild. 	<ul style="list-style-type: none"> ■ Continue to spearhead data and process standardization across the College. ■ Continue to provide updates on the Student Experience Improvement Project. ■ Move to online registration for the vast majority of programs at the College. ■ Continue process of data clean up in specific, high value areas. ■ Continue to work with Departments to align programs with standardization of delivery as articulated in Student Experience Improvement Project.

VANCOUVER COMMUNITY COLLEGE

2020-2023 ACADEMIC PLAN

OBJECTIVES	SCHOOL	2020/21 INITIATIVES	2021/22 INITIATIVES	2022/23 INITIATIVES
Educational Quality				
		possible, to new delivery framework outlined in Student Experience Improvement Project.	<ul style="list-style-type: none"> ■ Clean up of historical high school and post-grade loads. 	
1.3.2 Provide timely and relevant international student support	International Education	<ul style="list-style-type: none"> ■ Hire International Student Coordinator to support with immigration-related student advising ■ Build capacity within department to support increased number of international students 	<ul style="list-style-type: none"> ■ Identify and operationalize projects to enhance the academic and personal success of international students. 	<ul style="list-style-type: none"> ■ Identify and operationalize projects to enhance the academic and personal success of international students.
	Arts & Sciences	<p>CCA: Continue to push for inclusion of International students into CCA classes despite college-level barriers</p> <p>DHH: Develop a signed ASL version of our department on the International Centre website pages</p>		
	Hospitality, Food Studies & Applied Business	<p>CBM</p> <ul style="list-style-type: none"> ■ Continue to enhance student support services for our international students via several platforms/vehicles including SRG, Orientation Week, Brown Bag lunch series, open door policy, Class room sit-ins, Learning Center presentations, guest speakers, support department presentations in our huddles and classrooms ■ Work with PDO to develop more supports for international students looking for work ■ Build on EAL support development in Hospitality Management to support other areas 		

VANCOUVER COMMUNITY COLLEGE

2020-2023 ACADEMIC PLAN

OBJECTIVES	SCHOOL	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"> Expand dual credit opportunities with Vancouver School Board 		
	Continuing Studies	<ul style="list-style-type: none"> Pursue partnership opportunities with high schools for Makeup Artistry program or courses 		
	Arts & Sciences	<p>ABE Youth:</p> <ul style="list-style-type: none"> Build on existing partnership between ABE Youth and VSB Youth Train in Trades Program (formerly ACE-IT) to create more opportunities for students to obtain dual credit and training opportunities for careers. Work with Advising, Registrar’s Office, and all relevant parties to find ways to credit prior learning explore this idea of expanding dual credit programming with high schools <p>CACE:</p> <ul style="list-style-type: none"> Explore offering GPS program to other school districts in partnership <p>CCA:</p> <ul style="list-style-type: none"> Develop dual credit course “English for Science.”(with CD funding) Look for opportunities to get more information re the new K-12 curriculum, especially 10-12 Continue to support students obtaining their Dogwood or Adult Dogwoods with a combination of VCC and school board courses <p>DHH:</p>	<p>ABE Youth:</p> <ul style="list-style-type: none"> Develop relationships with the relevant counterparts in the K-12. Create the position of an academic recruiter who can knowledgably present specifics on all the academic course offerings. Have Open House at VCC with high school counsellors and advisors to promote the programs and contents that we offer. 	

VANCOUVER COMMUNITY COLLEGE

2020-2023 ACADEMIC PLAN

OBJECTIVES	SCHOOL	2020/21 INITIATIVES	2021/22 INITIATIVES	2022/23 INITIATIVES
KSD #5 – Business Development				
		Possibly offer Job Readiness courses and college ready courses (as credit courses) to high school age students thinking about entering the workforce or post-secondary		
5.1.2 Develop and expand partnerships	Health Sciences	<ul style="list-style-type: none"> ■ Ensure Program Advisory Committees include appropriate representatives ■ Explore health care Continuing Studies opportunities for professionals working in industry ■ Continue and explore other Health Sciences program opportunities with the Aboriginal Community Career Employment Services Society (ACCESS) ■ Continue to explore opportunities with Health organizations (i.e. BC Nurses Union) and other post-secondary institutions ■ Review current rental processes for VCC's health sciences spaces to external clients ■ Explore opportunities to rent nursing labs to health organizations 	<ul style="list-style-type: none"> ■ Implement and expand on partnership opportunities through the life of the academic plan 	
	Arts & Sciences	<p>ABE Youth:</p> <ul style="list-style-type: none"> ■ Continue ongoing partnerships with VSB, BYRC, Love BC, VCH, Odyssey, Check Your Head, PCRS Pathways, Youth Train in Trades ■ Foster relationships with BC Children's Hospitals, Dan's Legacy (counselling), MCFD (youth agreements, adult youth agreements) <p>Basic Education:</p> <ul style="list-style-type: none"> ■ Apply for CALP funding from the Ministry of Advanced Education ■ Continue partnership with Vancouver Coastal Health at Willow Pavilion ■ Continue partnership with Coast Mental Health 	<p>ABE Youth:</p> <ul style="list-style-type: none"> ■ Look at opportunities to provide education to young athletes, or students who are pursuing a competitive interest who wouldn't fit in the traditional schooling system ■ Work with the VSB programs onsite at BYRC to possibly share programming and credit for students. 	

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2020-2023 ACADEMIC PLAN

OBJECTIVES	SCHOOL	2020/21 INITIATIVES	2021/22 INITIATIVES	2022/23 INITIATIVES
KSD #5 – Business Development				
		<ul style="list-style-type: none"> ■ Explore opportunities to develop outreach programs with new community partners <p>CACE:</p> <ul style="list-style-type: none"> ■ Continue to enrich partnership with Vancity and BBB with future presentations ■ Continue to enrich our emerging partnership with the Georgia Main Food Group ■ Continue to enrich our strong partnership with Tacofino ■ Continue our relationship with Parq with field trips and potential PAC membership ■ Continue to enrich our partnership with Open Door Group, BC WiN, Jobs West, PosAbilities, Resource relationships, PFAN, Presidents Group ■ Continue to build practicum partnerships for ongoing opportunities for students <p>CCA:</p> <ul style="list-style-type: none"> ■ The department has been a part of the Downtown Eastside (DTES) literacy roundtable for many years ■ Explore partnerships with Collective Impact- TTRUST ■ Continued partnerships with WorkBC will expand opportunities for more students/clients <p>DHH:</p> <ul style="list-style-type: none"> ■ Reach out to industry and employers who may benefit from this programming. For example, partner with WorkBC to streamline work integration in the classes. ■ Try and develop a system for target wage subsidy with employers <p>Music Work with BCIT Broadcast department</p>		

VANCOUVER COMMUNITY COLLEGE

2020-2023 ACADEMIC PLAN

OBJECTIVES	SCHOOL	2020/21 INITIATIVES	2021/22 INITIATIVES	2022/23 INITIATIVES
KSD #5 – Business Development				
		<p>Visually Impaired</p> <ul style="list-style-type: none"> ■ Strengthen and formalize existing partnerships. ■ Investigate partnering with new businesses and WorkBC <p>EAL</p> <ul style="list-style-type: none"> ■ Continue work supporting EAL learners through content areas (Hospitality Management, Hair Esthetics & Design, plus new areas) ■ Work with Combined Skills partnerships (Culinary, Baking, HCA) to maintain effective partnerships ■ Continue to collaborate with PDO CareerLab on career readiness competencies ■ Continue to build relationships with other institutions to inform our own practices (UFV, ECUAD, etc.) 		
	Trades, Technology & Design	<ul style="list-style-type: none"> ■ Expand partnership between CAD & BIM and high schools ■ Run program in partnership with VIU in the SKB ■ Continue to improve the Youth in Trades Program and Trade Sampler ■ Run more program with support from the foundation (Access programs) ■ Participate in provincial and national skills 	<ul style="list-style-type: none"> ■ Continue to expand partnership with post-secondary institutions and high schools ■ Deliver more programs in partnership with other post-secondary institutions (similar to programs at Riverside College, and Maple Ridge) 	<ul style="list-style-type: none"> ■ Continue to expand partnership with post-secondary institutions and high schools ■ Deliver more programs in partnership with other post-secondary institutions (similar to programs at Riverside College, and Maple Ridge)
	Hospitality, Food Studies & Applied Business	<ul style="list-style-type: none"> ■ Partnering with PMI CWCC ■ Partnership with PM Volunteers ■ Partner with other institutes for Field Schools ■ Operationalize existing partnerships for international work experience ■ Revitalize PACs <p>CBM and BPM</p> <p>Partner with new Business stakeholders in the area (Amazon, etc.) and explore synergies</p>		

VANCOUVER COMMUNITY COLLEGE

2020-2023 ACADEMIC PLAN

OBJECTIVES	SCHOOL	2020/21 INITIATIVES	2021/22 INITIATIVES	2022/23 INITIATIVES
KSD #5 – Business Development				
	Continuing Studies	<ul style="list-style-type: none"> ■ Publish a small-scale contract menu for employers 		
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 local, national and international partnership ideas 	<ul style="list-style-type: none"> ■ Explore and implement mutually beneficial local, national and international partnership ideas 	<ul style="list-style-type: none"> ■ Explore and implement mutually beneficial local, national and international partnership ideas
	Arts & Sciences	<p>CCA: CCA is more than willing to increase international enrollment in upgrading courses, especially currently to support International students with math skills. The self-paced option is perfect for International students to do their upgrading con-currently OR as pre-requisites.</p> <p>DHH: Access businesses and schools abroad to find out if we could do online courses of ASL or English or offer modules.</p>		
	Hospitality, Food Studies & Applied Business	<ul style="list-style-type: none"> ■ Continue work started with Italian and Irish institutes 		



INFORMATION NOTE

PREPARED FOR: Board of Governors

DATE: March 25, 2020

ISSUE: **Financial Performance (for the Ten Months ended January 31, 2020)
Procurement Status Update**

2019/20 Operating Overview (April 2019 – January 2020)

Revenue for the period was \$101 million compared to budget of \$99 million (\$2.2 million above plan) and prior year of \$93.8 million (\$7.6 million above prior year) **(Table 4)**. Domestic tuition revenue is down for the period by \$1 million compared to budget and has been offset by higher international revenue of \$1.13M. **(Table 1, 2 and 3)**.

The School of Hospitality, Food Studies and Applied Business domestic revenue was \$291K lower than budget. However, international revenue was up by \$561.7K. Both domestic and international tuition revenues for Culinary Programs were \$100K lower than budget.

The School of Arts and Science was \$236K lower than the domestic tuition revenue budget due to lower enrolment in UT programs. The School of Health and Science domestic tuition revenue was down by \$296K.

The School of Trades, Technology and Design domestic tuition revenue was lower than budget by \$197K, with an increase in international revenue of \$490K. Transportation programs domestic revenue was \$75K lower but this was offset by \$131K increase in international tuition revenues. Design programs domestic revenue was \$115K lower than budget, which was offset by \$314K increase in international tuition revenue.

Total expenses for the period were \$99.5 million compared to budget of \$98 million (\$1.5 million above budget) and prior year of \$91.4 million (\$8.1 million above prior year).

The surplus for period was \$1.8 million compared to a budget surplus of \$1.14 million (\$734K more favourable than budget) and prior year surplus of \$2.4 million (\$570 unfavourable than prior year).

2019/20 Forecast to Budget Overview

2019/20 Forecast (10 months actual + 2 months forecast) in **Table 5** shows that VCC is projecting a surplus of \$350K. Revenue is forecasted to be \$123.1 million compared to budget of \$121.1 million (\$2 million above budget) and prior year of \$115.2 million (\$7.9 million higher than prior year).

Expenses are forecasted to be \$122.8 million compared to budget of \$121.1 million (\$1.7 million higher than budget) and prior year of \$113.6 million (\$9.2 million higher than prior year). The increase in supplies and general expenses is due to higher software cost and Access Copyright accrual. The main increase in projected expenses is due to an increase in agency fees due to higher international student enrolment, higher software cost, Access Copyright accrual and increase in professional fees for legal and IT projects and to deliver contracts for this fiscal year.

ATTACHMENTS: Table 1, 2 and 3: Summary – Revenue by School
Table 4 – Statement of Operations for the Ten Months ended Jan 31, 2020
Table 5 – Statement of Operations: 2019/20 Forecast with Ten Months Actual (Ended Jan 31, 2020) and Two Months Forecast
Table 6 – Procurement Status update

PREPARED BY: Jamie Choi, Interim VP Admin and CFO

DATE: March 16, 2020

APPENDIX A

Summary - Revenue by School

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

	2019/20 Actuals (Apr 2019 - Jan 2020)	2019/20 Budget (Apr 2019 - Jan 2020)	Variance Favourable / (Unfavorable)	2018/19 Actuals (Apr 2018 - Jan 2019)	Variance Favourable / (Unfavorable)
CENTRE FOR CONTINUING STUDIES	2,694,886	2,736,563	(41,677)	2,728,219	(33,333)
SCHOOL OF ARTS AND SCIENCES	1,145,801	1,382,295	(236,494)	1,103,435	42,366
SCHOOL OF HEALTH	3,107,104	3,403,139	(296,035)	3,179,375	(72,271)
SCHOOL OF HOSP, FOOD & BUSINESS	1,467,586	1,758,909	(291,323)	1,575,337	(107,751)
DIVISION OF LIBRARY, TEACH & LEARN	763,734	712,606	51,128	669,996	93,738
SCHOOL OF TRADES, TECH & DESIGN	1,768,664	1,966,281	(197,617)	1,591,374	177,290
	10,947,775	11,959,793	(1,012,018)	10,847,736	100,039

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

	2019/20 Actuals (Apr 2019 - Jan 2020)	2019/20 Budget (Apr 2019 - Jan 2020)	Variance Favourable / (Unfavorable)	2018/19 Actuals (Apr 2018 - Jan 2019)	Variance Favourable / (Unfavorable)
CENTRE FOR CONTINUING STUDIES	144,790	32,340	112,450	66,749	78,041
SCHOOL OF ARTS AND SCIENCES	380,516	439,390	(58,874)	467,753	(87,237)
SCHOOL OF HEALTH	44,821	21,957	22,864	82,450	(37,629)
SCHOOL OF HOSP, FOOD & BUSINESS	11,510,803	10,949,086	561,717	7,883,141	3,627,662
DIVISION OF LIBRARY, TEACH & LEARN	0	0	0	4,318	(4,318)
SCHOOL OF TRADES, TECH & DESIGN	6,012,609	5,522,794	489,815	4,638,075	1,374,534
	18,093,539	16,965,567	1,127,972	13,142,486	4,951,053

Table 3:
Combined Domestic and International Revenue by School

	2019/20 Actuals (Apr 2019 - Jan 2020)	2019/20 Budget (Apr 2019 - Jan 2020)	Variance Favourable / (Unfavorable)	2018/19 Actuals (Apr 2018 - Jan 2019)	Variance Favourable / (Unfavorable)
CENTRE FOR CONTINUING STUDIES	2,839,676	2,768,903	70,773	2,794,968	44,708
SCHOOL OF ARTS AND SCIENCES	1,526,317	1,821,685	(295,368)	1,571,188	(44,871)
SCHOOL OF HEALTH	3,151,925	3,425,096	(273,171)	3,261,825	(109,900)
SCHOOL OF HOSP, FOOD & BUSINESS	12,978,389	12,707,995	270,394	9,458,478	3,519,911
DIVISION OF LIBRARY, TEACH & LEARN	763,734	712,606	51,128	674,314	89,420
SCHOOL OF TRADES, TECH & DESIGN	7,781,273	7,489,075	292,198	6,229,449	1,551,824
	29,041,314	28,925,360	115,954	23,990,222	5,051,092

**Statement of Operations – Comparison to Budget and Prior Year
For the Ten Months Ended January 31, 2020**

Table 4:

(In \$ Thousands)	2019/20 Actuals (Apr 2019 - Jan 2020)	2019/20 Budget (Apr 2019 - Jan 2020)	Variance favourable /(unfavourable)	Comments	2018/19 Actuals (Apr 2018 - Jan 2019)	Variance favourable /(unfavourable)
Province of B.C. Grants	47,552	46,378	1,175	Operating grant received \$1M higher - due to one time funding not in the budget	46,203	1,349
Adult Upgrading Grant (AUG)	364	355	9		379	(15)
Sales of goods and services	5,163	5,226	(63)		5,273	(110)
Tuition and student fees	31,622	31,223	399	Table 1,2 and 3	26,199	5,423
ABE/EAL Tuition Free	4,012	4,290	(278)	EAL program \$107K; CF program \$63K; ABE \$61K less than budget	3,813	199
Other grants, fees & contract services	5,452	4,808	644	Access to Health Care \$119K; 2 of IRCC contracts \$235K; Career Access Program \$72K; Work Integrated Learning \$103K; ASP \$58K	5,493	(41)
Miscellaneous income	1,739	1,536	202		1,473	266
Donation income (Foundation Related)	564	552	13		591	(26)
Amortization of deferred capital contr	4,397	4,467	(70)		4,079	318
Investment income	591	333	258		354	237
REVENUES	101,456	99,167	2,288		93,855	7,601
SALARY AND BENEFIT EXPENSES	72,072	72,557	484	Many admin vacant positions not being filled so benefit expense are lower too; \$200K added for contracts	66,657	5,416
Supplies and general expenses	6,928	5,969	(959)	Software is up by \$260K; Access Copy Right Accrual \$300K, Travel & Conf increased by \$160K due to timing difference	5,938	990
AUG Financial Aid	364	355	(9)		379	(15)
Bursary/Scholarship (donation related)	564	552	(13)		591	(26)
Professional fees	3,680	3,079	(600)	Marketing fees increased by \$70K; HR related fees increased by \$225K; \$250K increased to accommodate increased contract revenue	2,552	1,128
Building and telecom	5,761	5,327	(434)	Emergency repair increased by \$200K; Downtown security increased by \$65K	5,463	298
Cost of Goods Sold	2,966	3,070	104		3,068	(102)
Depreciation Expense	7,243	7,115	(128)		6,761	482
OPERATING EXPENSES	27,506	25,468	2,038		24,751	2,755
TOTAL EXPENSES	99,578	98,024	1,554		91,408	8,170
NET SURPLUS (DEFICIT)	1,878	1,143	734		2,447	(570)
*ABE : Adult Basic Education	*CF: College Foundation					
*ASP: Aboriginal Service Plan	*EAL : English as Additional Language					
	*IRCC: Immigration, Refugees and Citizenship Canada					

**Statement of Operations – Comparison to Budget and Prior Year
2019/20 Forecast with Ten Months Actual (Ended January 31, 2020) and Two Months Forecast**

Table 5:

(In \$ Thousands)	2019/20 Current Forecast (10 + 2)	2019/20 Budget	Variance favourable /(unfavourable)	Comments	2018/19 Actuals	Variance favourable /(unfavourable) - 1920 current fcst vs 1819 actuals
Province of B.C. Grants	56,628	55,647	981	ITA funding forecast reduced by \$500K	55,026	1,602
Adult Upgrading Grant	408	399	9		406	2
Sales of goods and services	6,152	6,215	(63)		6,141	11
Tuition and student fees	39,800	39,283	517	Domestic tuition lower by \$1.1K - School of Hospitality lower by \$363K, School of Arts & Science lower by \$233K, School of Health lower by \$319K; International tuition higher by \$1.4M - School of Trades higher by \$596K, School of Hospitality higher by \$680K and Continuing Studies higher by \$95K	33,535	6,265
ABE/EAL Tuition Free	5,159	5,573	(415)	EAL program \$177K; CF program \$107K; ABE \$88K less than budget	4,869	289
Other grants, fees & contract services	6,288	5,677	611	Access to Health Care \$119K; 2 of IRCC contracts \$235K; Career Access Program \$72K; Work Integrated Learning \$103K; ASP \$58K	7,208	(920)
Miscellaneous income	2,036	1,834	202		1,791	245
Donation income (Foundation Related)	713	700	13		733	(21)
Amortization of deferred capital contributions	5,290	5,360	(70)		5,074	216
Investment income	701	400	301		452	250
REVENUES	123,176	121,089	2,087		115,236	7,940
SALARY AND BENEFIT EXPENSES	87,527	87,752	225		82,384	5,143
Supplies and general expenses	9,332	8,863	(468)	Software is up by \$260K; Access Copy Right Accrual \$300K	7,417	1,914
ABE Financial Aid	408	399	(9)		406	2
Bursary/Scholarship	713	700	(13)		733	(21)
Professional fees	5,573	4,586	(987)	Agency fee increased by \$200K. HR related fees increased by \$250K. \$150K increased to deliver various IT projects. Advertising increased by \$80K, \$250K increased to deliver contracts	3,709	1,864
Building and telecom	7,001	6,540	(461)	Increased maintenance/repair/downtown security	6,817	184
Cost of Goods Sold	3,607	3,711	104		3,651	(44)
Depreciation Expense	8,666	8,538	(128)		8,454	212
OPERATING EXPENSES	35,299	33,338	(1,961)		31,188	4,112
TOTAL EXPENSES	122,826	121,089	1,737		113,571	9,255
NET SURPLUS (DEFICIT)	350				1,665	(1,316)

*ABE : Adult Basic Education
*ASP: Aboriginal Service Plan

*CF: College Foundation
*EAL : English as Additional Language
*IRCC: Immigration, Refugees and Citizenship Canada

Major Procurement Activity over \$200K

The following table provides a status update on procurement activity over \$200K. **Changes and new activity are highlighted in yellow.**

Procurement Status Update

Table 6:

Vendor	Commodity	Contract Start Date	Contract End Date	Cumulative Contract Commitment	Status	FAC Approval Required?
Recurrent Needs						
Various vendors	General Consumables for School of Health Sciences	various	various	\$500,000	Planning/Solicitation Stage	No, projected 5 year spend is over \$200k but less than \$500K/year. For FAC information purposes only
Various vendors	Automotive Parts for School of Transportation	various	various	\$500,000	Planning/Solicitation Stage	No, projected 5 year spend is over \$200k but less than \$500K/year. For FAC information purposes only
Facilities Cleaning Services	Custodial Services	7-May-13	30-Jun-20	>\$1M	Solicitation Stage	Yes, Decision Note sent to FAC Nov 06, 2019
White & Peters Ltd	Automotive Collision Paint	1-Apr-17	31-Mar-20	\$225,000	Planning/Solicitation Stage	No, projected 3 year spend is over \$200k but less than \$500K. For FAC information purposes only
Broadway Refrigeration Services	Refrigeration Maintenance and Installation Services	25-May-15	31-May-20	\$275,000	Solicitation Stage	No, projected 5 year spend is over \$200k but less than \$500K. For FAC information purposes only
Security Maintenance and Infrastructure Installation		1-Jul-15	30-Jun-20		Planning Stage	No, projected 5 year spend is over \$200k but less than \$500K. For FAC information purposes only

Vendor	Commodity	Contract Start Date	Contract End Date	Cumulative Contract Commitment	Status	FAC Approval Required?
Known New Opportunities						
Fire Sprinkler Project - Phase I Ceiling Replacement				\$206,900	Award Stage - contract awarded to Hodgson, King and Marble Ltd for \$206,900 for ceiling replacement	No, for information only
Fire Sprinkler Project - Phase II				\$800,000	Planning Stage	Yes
Wireless Infrastructure Upgrade	Phase I (FY 18/19) Downtown Campus - \$700k Phase II (FY 19/20) Broadway Campus - Approx. \$1M			\$1,700,000	Contract awarded to Longview. Phase 2 equipment being installed	Yes, Decision Note sent to FAC Nov 19, 2018
DTN Plaza Membrane Renewal				\$2.0 - \$2.6M	Planning and design stage	Yes, revised Decision Note sent to FAC January 29, 2020
Elevator Replacement Project				\$1.1M	Solicitation stage	Yes, Decision Note sent to FAC Nov 06, 2019
DTN Washroom Renovations				\$327,237	Award Stage - contract awarded to Hodgson, King and Marble Ltd for \$327,237	No, for FAC information purposes only
BWY Washroom 2nd Floor Renovation				\$203,000	Award stage - contract awarded to Hodgson, King and Marble Ltd for \$203,000	No, for FAC information purposes only
Continuing Studies Business Solution				\$500k-\$750k	Planning stage	Yes, Decision Note sent to FAC March 11, 2020
BCNET Common Needs Projects:						
Revolution Resource Recovery Inc.	Waste and recycling removal and handling services	1-Aug-15	15-Jul-20	>\$500k	Solicitation stage - BCNET Source RFP posted.	No, projected 5 year spend is over \$200k but less than \$500K/year. For FAC information purposes only
Notes:						
Recurrent Needs - open recurrent contracts expiring before November 06, 2020						
Known New Opportunities - New opportunities revealed by end user departments						
BCNET Common Needs Projects - Group purchasing opportunities						



DECISION NOTE

PREPARED FOR: Board of Governors

DATE: March 25, 2020

ISSUE: **RECOMMENDATION FOR APPROVAL:** 2020/21 Capital Budget

An integral part of the annual budget cycle includes developing a capital plan that will be funded through VCC internal capital. Capital requests are submitted by various departments and from there priorities are established. In 2021/21 VCC is requesting the \$3.0 million be allocated for, facilities improvements, library, furniture and equipment, classroom enlargement and for IT projects that are not covered under the tech refresh leasing program.

VCC capital budget for 2020/21 is being presented to Finance and Audit Committee for review and recommendation for approval by Board of Governors.

Supporting documents includes are Statement of Financial Position and Statement of Cash Flow.

RECOMMENDATION:

THAT on the recommendation of the Finance and Audit Committee, the Board of Governors approve the \$3.0 million 2020/21 Capital Budget, as presented at the March 25, 2020 meeting.

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

PREPARED BY: Jamie Choi, Interim VP, Administration & CFO

DATE: March 16, 2020

APPENDIX A

STATEMENT OF FINANCIAL POSITION

Based on the 2019/20 forecast and 2020/21 budget, the statement of financial position and cash flow are highlighted in the table below.

	Budget 2020	Forecast 2019	Actual 2018
AS AT MARCH 31			
Cash and cash equivalent	28,380	27,942	27,403
Due from Province of BC	1,001	1,001	1,001
Accounts receivable	2,995	2,995	2,995
Inventories for resale	1,017	1,017	1,017
Investments	238	238	238
TOTAL	33,631	33,193	32,654
Accounts payable	20,973	20,973	20,971
Due to Province of BC	267	267	267
Employee future benefits	2,205	2,205	2,205
Deferred tuition	8,230	8,230	8,230
Deferred revenue	3,010	3,010	3,010
Deferred capital contribution	73,275	73,315	73,406
Capital Lease	10,454	10,358	10,545
TOTAL	118,414	118,358	118,634
NET DEBT	(84,783)	(85,165)	(85,980)
Tangible capital assets	105,261	105,643	106,109
Inventories held for use	121	121	121
Prepaid expenses	362	362	362
TOTAL	105,744	106,126	106,592
ACCUMULATED SURPLUS	20,961	20,961	20,612

APPENDIX B**STATEMENT OF CASH FLOW**

AS AT MARCH 31	Budget 2021	Forecast 2020	Actual 2019
CASH PROVIDED BY (USED IN):			
OPERATIONS:			
Cash and cash equivalents, beginning of year	27,942	27,403	21,488
Annual Surplus (Deficit)	-	350	1,665
Items not involving cash:			
Amortization of tangible capital assets	8,753	8,666	8,454
Revenue recognized from deferred capital contribution	(5,411)	(5,290)	(5,074)
Change in employee future benefits			32
Change in non-cash operating working capital			
(Increase) decrease inventories for resale			(47)
(Increase) decrease accounts receivable			(1,128)
(Decrease) increase accounts payable			5,064
(Decrease) increase deferred tuition			1,979
(Decrease) increase deferred revenue			(322)
(Increase) decrease non-cash operating working capital			245
CAPITAL ACTIVITIES:			
(Acquisition) of tangible capital assets	(8,371)	(8,200)	(6,754)
FINANCING ACTIVITIES:			
(Decrease) increase in capital lease	96	(187)	(944)
Deferred capital contributions received	5,371	5,200	2,745
CASH AND CASH EQUIVALENTS, END OF YEAR	28,380	27,942	27,403

ASSUMPTIONS

- \$8.37M in capital additions are projected for 2020/21, and are funded as follows:
- \$5.37M AEST funding for major routine capital
- \$3.0M VCC internal capital funding



DECISION NOTE

PREPARED FOR: Board of Governors

DATE: March 25, 2020

ISSUE: **RECOMMENDATION FOR APPROVAL:** 2020/21 Operating Budget

2020/21 Operating Budget

The Vancouver Community College operating budget for 2020/21 is being presented to the Finance & Audit Committee for review and recommendation for approval by Board of Governors. The 2020/21 operating budget draft was developed with various assumptions made by the management.

RECOMMENDATION:

THAT, on the recommendation of the Finance and Audit Committee, the Board of Governors approve the 2020/21 Operating Budget, as presented at the March 25, 2020 meeting.

ATTACHMENTS: APPENDIX A – Statement of Operations
APPENDIX B - Budget Assumptions
APPENDIX C – 2020/21 Budget vs 2019/20 Forecast

PREPARED BY: Jamie Choi, Interim VP, Admin & CFO

DATE: March 16, 2020

APPENDIX A

STATEMENT OF OPERATIONS

2020/21 Budget Compared to 2019/20 Forecast and 2018/19 Actual

(In \$ Thousands)	2020/21 Budget	2019/20 Forecast (11 + 1)	Variance favourable /(unfavourable)	2018/19 Actuals
Province of B.C. Grants	56,798	56,628	169	55,026
Adult Upgrading Grant (AUG)	427	408	19	406
Sales of goods and services	6,164	6,152	11	6,141
Tuition and student fees	45,980	39,800	6,179	33,535
ABE/EAL Tuition Free	5,037	5,159	(121)	4,869
Other grants, fees & contract services	4,980	6,288	(1,309)	7,208
Miscellaneous income	2,123	2,036	87	1,791
Donation income (Foundation Related)	760	713	47	733
Amortization of deferred capital contribution	5,411	5,290	120	5,074
Investment income	700	701	(1)	452
REVENUES	128,379	123,176	5,203	115,236
SALARY AND BENEFIT EXPENSES	92,764	87,527	(5,237)	82,384
Supplies and general expenses	9,424	9,332	(92)	7,417
Adult Upgrading Grant (AUG) Financial Aid	427	408	(19)	406
Bursary/Scholarship	760	713	(47)	733
Professional fees	5,454	5,573	119	3,709
Building and telecom	6,865	7,001	136	6,817
Cost of Goods Sold	3,701	3,607	(94)	3,651
Depreciation Expense	8,985	8,666	(319)	8,454
OPERATING EXPENSES	35,615	35,299	316	31,188
TOTAL EXPENSES	128,379	122,826	5,553	113,571
NET SURPLUS (DEFICIT)		350	(350)	1,665

APPENDIX B**2020/21 BUDGET ASSUMPTIONS**

- **\$45.8M** Government Block Funding.
- **\$4.47M** Accumulated Sustainable Services Negotiation Mandate (formerly Economic Stability Mandate for VCCFA and CUPE) Salary increases.
- **\$571K** Incremental funding included in the Provincial Government Grant for the Sustainable Services Negotiation Mandate.
- **\$5.6M** Industry Training Authority (ITA) Funding.
- **2%** Domestic tuition and most international tuition fees increases.
- **2%** All mandatory fees increases.
- **\$5.03M** Adult Basic Education (ABE) & English as an Additional Language (EAL) Tuition free.
- **\$829K** Domestic tuition revenue increase (2% increase and new programs).
- **\$5.1M** International tuition revenue increase (2% increase, new programs and increased enrolment).
- **\$308K** Routine capital maintenance funding will be constant.
- **\$5.37M** Major capital funding.
- **2%** Budgeted salary increases.
- **\$1.5M** Benefit expenses increased due to increased benefit insurance premium (Benefit expenses are not funded through Sustainable Services Negotiation Mandate).
- **2%** Employer health tax budgeted.
- **\$1.18M** Contingency funds budgeted.
- The Language Instruction for Newcomers to Canada (LINC) contract to continue in 2020/21.
- Only current contracts are budgeted in 2020/21.

APPENDIX C

2020/21 Draft Budget vs 2019/20 Forecast (10 + 2) and Prior Year

(In \$ Thousands)	2020/21 Budget (Final Draft)	2019/20 Forecast (10 + 2)	Variance favourable /(unfavourable)	Comments	2018/19 Actuals
Province of B.C. Grants	56,798	56,628	169	\$571K incremental funding for Sustainable Services	55,026
Adult Upgrading Grant	427	408	19	Negotiating Mandate included.	406
Sales of goods and services	6,164	6,152	11		6,141
Tuition and student fees	45,980	39,800	6,179	Domestic tuition to be increased by \$845K. Overall fees increase (Domestic/Mandatory Fees) by \$178K. School of Trade & Tech Design domestic tuition increased by \$385K mostly due to new Computer Program. School of health & Science increased by \$352K due to added cohort of Access to Practical Nursing. Int'l tuition to be increased by \$5.1M. School of Hospitality food & Business increased by \$3.3M. School of Trade & Tech Design increased by \$1.8M.	33,535
ABE/EAL Tuition Free	5,037	5,159	(121)		4,869
Other grants, fees & contract services	4,980	6,288	(1,309)	Only current contracts are budgeted in 2020/21. Includes LINC contract.	7,208
Miscellaneous income	2,123	2,036	87		1,791
Donation income (Foundation Related)	760	713	47		733
Amortization of deferred capital contribution	5,411	5,290	120		5,074
Investment income	700	701	(1)		452
REVENUES	128,379	123,176	5,203		115,236
SALARY AND BENEFIT EXPENSES	92,764	87,527	(5,237)	2% salary pay increase budgeted; New positions added for all employee groups total increased by \$1.8M; salaries for vacant positions for 1920 added \$1M; for benefit expenses, \$1.5M added due to increased premium.	82,384
Supplies and general expenses	9,424	9,332	(92)		7,417
Adult Upgrading Grant Financial Aid	427	408	(19)		406
Bursary/Scholarship	760	713	(47)		733
Professional fees	5,454	5,573	119	Int'l agency fee increased by \$1.1M to accommodate increased international tuition revenue. This overage is offset by projects that are not budgeted for 2021 budget.	3,709
Building and telecom	6,865	7,001	136		6,817
Cost of Goods Sold	3,701	3,607	(94)		3,651
Depreciation Expense	8,985	8,666	(319)	Included the VCC funded capital investment & capital IT lease amount including the copier lease	8,454
OPERATING EXPENSES	35,615	35,299	316		31,188
TOTAL EXPENSES	128,379	122,826	(5,553)		113,571
NET SURPLUS (DEFICIT)		350	(350)		1,665