



**GOVERNMENT LETTER OF EXPECTATIONS**

**BETWEEN**

**THE MINISTER OF ADVANCED EDUCATION  
(AS REPRESENTATIVE OF  
THE GOVERNMENT OF BRITISH COLUMBIA)**

**AND**

**THE CHAIR OF THE MALASPINA UNIVERSITY-COLLEGE**

**APRIL 1, 2008 – MARCH 31, 2009**

**1. PURPOSE**

This Letter of Expectations between the Government of British Columbia and the Malaspina University-College (the Institution) is an agreement of the accountabilities, roles and responsibilities of both parties. This Letter articulates the performance expectations and strategic priorities, and is the basis for the Institution's Accountability Plan and Report to Government.

This Letter does not create any legal or binding obligations on the part of Government or the Institution, but rather is intended to define and promote a positive and co-operative working relationship.

**2. MANDATE**

The mandate of the Institution, defined by the *College and Institute Act*, is to provide instruction and perform other functions as designated by the Act. The Institution and Government will work together to agree on a more detailed mandate statement by the end of the 2008/09 fiscal year to be incorporated in future Government Letters of Expectations. The Institution's plans will reflect the mandate as defined in the Act and the priorities of Government as articulated in this Letter.

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### 3. ACCOUNTABILITIES

The Institution is accountable for ensuring its planning and operations contribute to the successful achievement of Government goals and priorities as outlined in this letter.

#### **3.1. Alignment with Government Priority Initiatives**

The Ministry, institutions and system partners have shared responsibility to achieve British Columbia's priorities for post-secondary education. The Ministry is responsible for achieving the performance measures and targets described in its annual Service Plan.

##### Programming Priorities

In 2004, Government announced a plan to expand the size of the post-secondary education system. The goal was to ensure that any student with a 75 percent grade point average in high school has access to university. To a large extent, this goal has been achieved. Government now wishes to redirect its focus from general growth to targeted growth in high priority areas, as follows:

- Health programs;
- Skilled trades programs;
- Graduate programs;
- Programming for Aboriginal students;
- Adult basic education, adult special education and English language training programs; and,
- Other program areas in high demand to support the labour market.

The increased focus on labour market demand reflects the seriousness of the labour supply shortages that exist in some locations and occupations. In addressing this challenge, institutions will need to refocus existing financial resources toward these priority areas.

Government expects institutions to strive for efficiencies and effectiveness through increased collaboration and cooperation. Institutions also need to be responsive to economic, student and labour market requirements, and the needs of their communities. Institutions should implement strategies to enhance course transfer and program articulation to support student mobility.

Programs that provide education and training for persons with disabilities, or that support vulnerable people in our communities need to be protected and maintained within the current funding envelope. Increased collaboration, not only among community partners, but across institutions, in delivering these programs is expected.

The progress of the Institution toward achieving Government's priority objectives for the post-secondary education sector will be monitored through the measures articulated in this document and in Attachment 1 (and in other Ministry instruction documents that may be issued to the Institution during the term of this Letter).

#### Articulation and Transfer

Government is committed to ensuring that students can transfer courses and course credits seamlessly among British Columbia's post-secondary education institutions. Achieving seamless transfer will require an expansion of the current system to include programs and institutions that are not currently covered. In turn, this will ensure that British Columbia remains a national leader in post-secondary education transfer and articulation and that our students will benefit from improved affordability, enhanced accessibility and easier exploration of career options. Institutional participation in the transfer agreement process is key to the success of the initiative.

#### University Status

The Institution is expected to be designated a special purpose, teaching university under the *University Act* in 2008. Government expectations related to university status for the Institution are that it remain teaching focussed. Given this teaching focus:

- The Institution is to provide programming to meet the needs of the region it serves, including trades, developmental, career, technical, and academic programming. Programming proportions in non-academic areas are not to decrease as a result of university status;
- The Institution is to ensure that financial resources remain focussed on teaching and that resources are not redirected to administration;
- The Institution is not to negotiate collective agreements that reduce teaching workloads for instructors and faculty; and,
- Existing space standards and capital budget model will continue to apply and there will be no move to research-intensive university space modelling.

#### Deficits

In keeping with legislation, should the Institution project that it will be unable to achieve its objectives within the financial resources available to it, Government approval by the Minister of Finance and the Minister of Advanced Education is required. Should a deficit be projected, the Institution is required to develop a deficit management plan. This plan will be reviewed by the Ministry and form the basis of a recommendation to the Ministers.

#### Tuition Limit Policy

The Institution will adhere to the Government tuition policy to limit tuition and mandatory fee increases. For 2008/09, tuition fee increases will be limited to two percent.

The tuition limit applies to Professional programs, Cost Recovery/Continuing Education credentialed programs, all other credentialed and open enrolment programs and mandatory fees, including capital construction support (e.g. building fees), consumable fees (e.g. fees charged for field trips and consumable supplies) and other mandatory fees (e.g. application fees and technology fees).

A copy of the 2008/09 tuition limit policy is available at the following website:

<http://www.aved.gov.bc.ca/tuition/welcome.htm>

#### Climate Action

Government has set an ambitious goal for reducing the Province's greenhouse gas (GHG) emissions, and is committed to achieving that goal through action across all sectors of the economy. Key components of British Columbia's provincial strategy on climate action are:

- Make all Provincial Government operations carbon-neutral by 2010;
- Reduce GHG emissions by 33 percent below 2007 levels by 2020; and,
- Reduce GHG emissions by at least 80 percent below 2007 levels by 2050.

Actions and progress toward GHG emission reductions are to be reported in June 2008. For more information, please visit the Climate Action Secretariat website at:

<http://www.climateactionsecretariat.gov.bc.ca/>

On September 28, 2007, the Premier outlined several new steps to address climate change. One of the actions outlined was that all new Government Buildings shall be built to a minimum LEED Gold or equivalent certification. The Ministry has advised all post-secondary education institutions' capital planning staff that business cases being submitted as a part of the Capital Management Asset Framework requires that facilities be designed to these standards.

#### Capital Procurement Guidelines

Regardless of the nature of the funding or accounting treatment, Government public tender policy requires that capital projects be competitively tendered through a fair, open and transparent process, and awarded to the lowest cost, qualified, legal bidder.

Institutions will be expected to demonstrate that they are following the Government Capital Procurement checklist through their own internal audit processes and random reviews initiated by the Ministry.

As you are aware, on October 27, 2006, the Premier announced a new capital standard for Government ministries and their agencies which include projects that exceed \$20 million for the capital cost of a project. The focus of this new policy is to ensure a rigorous examination of options in the planning stage to provide the best value for taxpayer's money. A public private partnership will be considered the base case for procurement where the province contributes more than \$20 million to the capital cost of a project.

#### Executive Compensation

The Ministry of Finance conducted a review of public sector Chief Executive Officer (CEO) compensation of all public sector employers, including post-secondary presidents. As a result, new caps on total compensation amounts paid to CEO's, and a requirement for full public disclosure of CEO employment contracts, were introduced in 2007. In September 2007, the Minister of Advanced Education provided information concerning the maximum cap, and informed the Board Chairs of public post-secondary institutions that new rules for public disclosure was forthcoming. Please see Appendix 1 for information regarding the CEO compensation proposal process and the new rules on public disclosure.

#### Naming Privileges Policy

Government's Naming Privileges Policy governs the naming of physical assets in recognition of financial, or in-kind, contributions from individuals, businesses, organizations and others. The policy is administered by the Intellectual Property Program (IPP) of the Ministry of Labour and Citizens' Services and applies to all ministries and Government bodies, including public post-secondary institutions. Further information, including contact information for IPP, is available on the following website:

[http://www.bcsolutions.gov.bc.ca/ipp/popt/B4\\_1\\_1\\_9naming\\_policy.htm](http://www.bcsolutions.gov.bc.ca/ipp/popt/B4_1_1_9naming_policy.htm)

#### Healthier Choices

Government's Healthier Choices in Vending Machines in British Columbia Public Buildings Policy requires that provincial public bodies report annually on the vending machines under their responsibility. This year's reporting form is to be completed by July 31, 2008, and further information is available at the Reporting Requirements website link.

In addition, the policy provides that where there are vending machines not under contract, public bodies should develop a procurement strategy as soon as possible to ensure that contracts are formalized and in line with the Nutritional Guidelines. If your institution has any vending machines that are covered by the policy and for which a

contract is not in place, please ensure that a procurement strategy is in place by October 1, 2008. Note that this timeline applies only to vending machines without contracts, and that current contracts may continue until their expiration date, after which time compliance with the policy will be required.

Please note that post-secondary residences are excluded from this policy. The policy is administered by the Ministry of Labour and Citizens' Services. Further information is available at:

<http://www.lcs.gov.bc.ca/HealthierChoices/>

### **3.2 Operational Management Accountabilities**

In responding to the performance expectations and the general and specific frameworks and direction of Government, the Institution will conduct its affairs to achieve its mandate and the performance expectations and objectives of Government.

This includes establishing and implementing corporate strategies, policies, programs, plans and financial outcomes that are consistent with Government's general direction and consistent with the principles of efficiency, effectiveness, and student service.

### **3.3 Planning and Reporting:**

The Institution is expected to conduct its operations and financial activities in a manner consistent with the legislative, regulatory and policy framework established by Government. Government has developed policies for ministries and crown agencies (including post-secondary institutions). Institutions are expected to comply with these policies. Government has also issued Best Practice Guidelines for board governance and disclosure, which can be found at:

<http://www.lcs.gov.bc.ca/brdo/governance/index.asp>

#### Reporting Requirements

The Institution shall provide Government with comprehensive, accurate and timely reporting (financial, statistical, program-related and individual/population-based), as required by the Ministry. For a list of the Ministry's reporting requirements, including those related to the Accountability Framework, the enrolment targets contained in this letter, and other critical data elements (e.g., quarterly financial reports, etc.) please see *Reporting Requirements 2008/09* at the following website link:

<http://www.aved.gov.bc.ca/budget/>

The Institution agrees that it will meet these financial and performance reporting requirements. If Government determines that changes to the reporting requirements are necessary, these changes will be communicated to the Institution.

In addition to these financial, service and performance reporting requirements, the Institution agrees to provide information to Government related to risks and opportunities anticipated in achieving financial forecasts and the actions proposed by the Institution to meet these targets while preserving public post-secondary education services.

#### **4. GOVERNMENT RESPONSIBILITIES**

Government is responsible for the legislative, regulatory and public policy framework in which the Institution operates. In order to meet these responsibilities and support achievement of performance expectations, the Ministry, acting as a representative of government, will:

- Work collaboratively with the Institution to develop performance measures, targets and goals for annual performance monitoring to support the implementation of Government's strategic priority initiatives;
- Collect and review 2008/09 institutional enrolment plans and provide direction as required;
- Provide the Institution with guidelines and timelines for the preparation of required plans and reports;
- Provide comment, advice and approval of required plans and reports, as appropriate;
- Advise the Institution of Government's priorities, strategic decisions and public policy and performance objectives and expectations that may impact the Institution; and,
- Provide to the Institution annual operating and capital funding allocations (see Attachments 2 and 3) for inclusion in the Institution's planning activities.

During the term of this Letter, Government may provide additional policy direction to the Ministry. The Ministry will communicate any such direction, including implementation expectations, to the Institution as decisions are made.

#### **5. OPERATING TRANSFERS**

The focus of this agreement is fiscal 2008/09. Information for 2009/10 and 2010/11 is provided for planning purposes and is subject to approval of the Legislature on an annual basis.

The total operating transfer funding for public post-secondary institutions in 2008/09 is \$1,654,665,642, a 3.8 percent increase over the previous year. The total funding available for the Annual Capital Allowance (ACA) is \$65,800,000. The total student FTEs funded for the system is 177,767, excluding Industry Training Authority seats.

Your Institution's specific transfers and FTE allocations over the next three fiscal years are provided in Attachments 2 and 3. Additional details regarding operating transfers, other funding allocations and government policies affecting your Institution are provided in Appendix 1.

In order to provide the flexibility required to respond to emerging labour market shortages, new health and skilled trades FTEs for programs that are one year or less in duration are being provided on a one-time basis. For further detail on these FTEs please contact your program officer.

In the fall of 2008, post-secondary institutions will be asked to express their interest in program expansion in priority health programs. Decisions regarding health program FTE allocations for 2009/10 will be made in collaboration with the Ministry of Health and based on priorities and availability of funding.

Aboriginal space allocations for 2009/10 will be determined through an Expression of Interest process. Trades spaces for 2009/10 will be targeted to respond to waitlist pressures on Foundation programs, with allocations to be determined through consultation with both the Industry Training Authority and institutions.

Your Institution's ACA allocation is provided in Attachment 2. As a component of each institution's operating transfer, the ACA is for maintenance, minor renovations and upgrade projects as defined in the Ministry's ACA policy. Treasury Board requires that the Ministry be able to demonstrate accountability with regard to ACA expenditures. Within the parameters outlined above, ACA spending is generally at the discretion of institutions. The use of capital reserves to fund large ACA projects that cannot be completed in a fiscal year is encouraged. However, any unspent funds accumulated from ACA projects should be exhausted before any emergent requests for capital project funding is referred to the Ministry.

Maintenance of Life Safety Systems is considered the highest order of priority for ACA funding, as these are key facility components for safeguarding the health and safety of students, faculty and staff, and provide for a safe and secure campus. Institutions will be expected to continue to provide annual ACA reports as identified in *Reporting Requirements 2008/09*. The Ministry may, from time to time, undertake random audits of more detailed ACA project reports maintained by the institutions for Ministry supported projects.

## **6. PERFORMANCE MEASURES**

The performance targets for the Institution are overall utilization rates for Ministry funded specific priority spaces. The priority space targets are based on the total numbers of seats allocated to the Institution. These spaces have generally been determined through an application process. The following page contains a summary of the performance targets:



<b>Performance Measure (See Appendix 1 for additional details)</b>	<b>2008/09 Target</b>	<b>2009/10 Target</b>	<b>2010/11 Target</b>
Total AVED funded Student Spaces*	6,636	6,636	6,636
Student Space in Nursing and other allied health programs	582	TBD	TBD
Utilization Rate Target >=	100%	100%	100%
Student Spaces in Aboriginal Programs	17	17	17
Utilization Rate Target >=	100%	100%	100%

\*To be reviewed in conjunction with detailed enrolment plans.

The Ministry will be developing performance measures for 2009/10 and future years that are more relevant to the outcomes produced by the Institution.

Supporting these operating transfers and performance targets are program specific enrolment allocations outlined in Attachment 2 and 3. In addition, program specific information is provided in Appendix 1.

### **6.1. Monitoring**

Monitoring service delivery performance is key to knowing whether adjustments to services and programs must be made to ensure maximum effectiveness and efficiency in service delivery and financial management. The Ministry and the Institution will continue to monitor performance on a regular basis.

Government and the Institution will review the risks and challenges related to unmet expectations. The Institution, in consultation with Government, will develop contingency plans to ensure that measurable improvements are made should expectations not be met.

## **7. CONSEQUENCES**

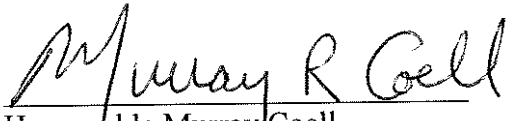
When it is evident that the Institution's performance outcomes are at risk of falling below the performance targets, the Ministry will work with the Institution to address areas of concern. Persistent and substantial failure to achieve targets and complete deliverables may result in more formal action being taken, as deemed appropriate by the Minister, with the Board Chair, following formal written notice of the issue or concern being forwarded to the Institution. All future growth allocations are tied to past performance as part of the allocation criteria.

## **8. TERM**

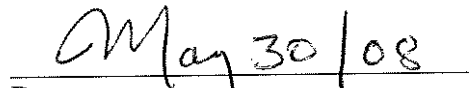
The Government Letter of Expectations will be reviewed annually and updated to reflect Government's priorities and direction to the Institution.

**9. REVIEW AND REVISION OF THIS LETTER**

If deemed necessary by either party, Government and the Institution will discuss any issues and may agree to amend this Letter.

  
Honourable Murray Coell  
Minister of Advanced Education

\_\_\_\_\_  
Mr. Robin Kenyon  
Chair of the Board

  
Date

\_\_\_\_\_  
Date

pc: Honourable Gordon Campbell  
Premier

Ms. Jessica McDonald  
Deputy Minister to the Premier and Cabinet Secretary

Dr. Moura Quayle, Deputy Minister  
Ministry of Advanced Education

Dr. Ralph Nilson, President and CEO  
Malaspina University-College

## **Programs and Initiatives**

### **Nursing and Allied Health Programs**

In 2008/09, institutional operating transfers and student full-time equivalent (FTE) targets include provision for an increase of 645 student FTEs for nursing and allied health programs. Attachment 2 includes the list of all nursing and allied health programs for your institution. There is some flexibility to revise targets among health programs based on demand, provided that each institution meets its overall student FTE targets for nursing and allied health programs. Institutions are requested to consult with the Ministry of Advanced Education (AVED) prior to making any major shifts in student FTEs among health programs during the year.

### **Developmental Program and Essential Skills Initiatives**

The delivery of Adult Basic Education (ABE), Adult Special Education, and English as a Second Language continue to be a key priority in addressing adult literacy in the province. AVED will further support adult literacy initiatives under the province's Adult Education action plan through targeted funding for Regional Literacy Coordinators in institutions that offered fundamental ABE programs, and implementation of a Workplace Essential Skills initiative. Base Funding is also provided to support the policy direction regarding tuition free ABE. The targeted funding for the Community Adult Literacy Program (CALP) is maintained. The funding available for the English as a Second Language CALP, funded by the federal government through the Ministry of Attorney General, will increase in 2008/09. The work of the institutions in aligning learning outcomes to support cross sector continuity and student transitions will continue to be a focus in 2008/09. Meetings involving AVED, the Ministry of Education, public post-secondary and K-12 representatives continue to identify potential areas of collaboration for a more coordinated and integrated delivery of adult education across the province.

### **Aboriginal Education Initiatives**

In 2008/09, AVED will continue to implement initiatives in the Aboriginal Post-secondary Education Strategy to support government's goal to 'close the gap'. AVED will continue to provide targeted funding for the Aboriginal Special Projects Fund, and year II funding for institutions participating in Aboriginal Service Plans.

### **Student Financial Assistance**

Affordability is a key component in increasing access to post-secondary education. AVED and the Federal Government continue their efforts to make progress in this area by addressing unmet student need through increased lending limits, and addressing excess graduating debt through targeted grants and loan reduction and loan forgiveness

programs. Over the next three years, AVED is committed to investing approximately \$410 million for a comprehensive student financial assistance system including loan reductions for students most in need, grants for students with disabilities, debt relief programs and loan forgiveness programs. For the 2008/09 program year, AVED has budgeted an additional \$250 million for British Columbia Student Loans. To protect the integrity of this investment made by taxpayers, institutions must continue to comply with the legislative and policy requirements of Student Aid BC. Further, institutions in British Columbia have played an important role in ensuring that family finances do not prevent eligible students from pursuing a post-secondary education. It is critical that this support be maintained and, where possible, enhanced. AVED continues to monitor this investment through the student outcomes survey, the accountability framework and institution financial statements because equality of opportunity remains an important principle guiding its post-secondary education policies.

A related initiative, the monitoring of repayment rates for government student loans of students of public and private post-secondary institutions, has been implemented Canada-wide as an additional indicator of institutional investment in administrative, academic and financial assistance to high needs students. Institutions whose former students have an unacceptably high rate of default are notified and expected to articulate and implement a Student Loan Repayment Improvement Plan. To assist institutions in helping their students to avoid defaulting, AVED has instituted a Default Prevention Grant with the goal of making students aware of programs and strategies that they can use to keep their loans in good standing. As a result of this funding, several public institutions will be implementing communications initiatives, the results of which will be able to be shared with all other institutions.

### **Executive Compensation**

#### **Compensation Proposal Process**

Proposals to establish, amend or renew employment contracts for Presidents of post-secondary education institutions now require approval from both the Ministers of Advanced Education and Finance. Institutions should continue to consult with their Employers' Association in advance of submitting a proposal, particularly on matters such as market comparators. The formal submission should include the proposal to establish, amend or renew the employment contract, along with the costing and a draft copy of the proposed contract. In the event that a proposal requests a compensation increase, the proposal should articulate the rationale for the increase, so that proposals may be assessed from the point of view of whether they are reasonable and justifiable. As a preliminary step, prior to formal submission, institutions are encouraged to send the package to Susan Brown, Director of Policy and System Quality Branch to determine if there are areas of concern or provisions that require clarification.

Disclosure

Bill 33 - 2008 (The Miscellaneous Statutes Amendment Act) was introduced on April 17, 2008. The Act requires (in part) public sector organizations to proactively disclose the major elements of compensation (base salary, benefits, employer pension contributions, and performance payments) for the CEO and the next four highest paid executives (if they have an annual base salary of \$125,000 or more). The Public Sector Employers' Council Secretariat (PSEC) has developed a draft Reporting Form with input from a working group of employer association representatives. By the Fall of 2008, it is expected that public sector employers will post this information on their websites, and that the PSEC website will contain links to it. Eventually, three years of data for each employer will be posted.

**Attachment 1**  
**Malaspina University-College**  
**Accountability Framework 2008/09 - 2010/11 Performance Targets**

Performance Measure	Performance Targets		
	2008/09	2009/10	2010/11
<b>Student spaces in public institutions</b>			
<i>i. Total Student Spaces</i>	6,636	6,636	6,636
<i>ii. Student spaces in nursing and other allied health programs</i>	582	TBD	TBD
<b>Total credentials awarded</b>	1,960	2,002	2,039
<b>Number and percent of public post-secondary students who are Aboriginal</b>			
<i>Total number (#)</i>	≥ 1,590 <sup>1</sup>	≥ previous year	≥ previous year
<i>Percent (%)</i>	≥ 8.8% <sup>1</sup>		
<b>Student spaces in developmental programs (targets to be maintained or increased)</b>	805	805	805
<b>Former Diploma, Certificate, and Associate Degree student assessment of quality of education</b>			
<i>i. Satisfaction with Education(%)</i>	≥ 90%		
<i>ii. Skill Development (avg. %)</i>	≥ 85%		
<i>Written Communication</i>	≥ 85%		
<i>Oral Communication</i>			
<i>Group Collaboration</i>			
<i>Critical Analysis</i>			
<i>Problem Resolution</i>			
<i>Reading and Comprehension</i>			
<i>Learn on your own</i>			

**Attachment 1**  
**Malaspina University-College**  
**Accountability Framework 2008/09 - 2010/11 Performance Targets**

Performance Measure	Performance Targets		
	2008/09	2009/10	2010/11
<b>Baccalaureate graduate assessment of quality of education</b>			
<i>i. Satisfaction with Education(%)</i>		≥ 90%	
<i>ii. Skill Development (avg. %)</i>		≥ 85%	
<i>Written Communication</i>		≥ 85%	
<i>Oral Communication</i>			
<i>Group Collaboration</i>			
<i>Critical Analysis</i>			
<i>Problem Resolution</i>			
<i>Reading and Comprehension</i>			
<i>Learn on your own</i>			
<b>Former Diploma, Certificate, and Associate Degree student outcomes – unemployment rate</b>	Maintain unemployment rate of former Malaspina University College students below rate for persons with high school credentials or less		
<b>Baccalaureate graduate outcomes – unemployment rate</b>			
<b>Research Capacity</b>			
<i>i. Sponsored research funding from all sources (000\$)</i>	Total: ≥ \$3,437 <sup>2</sup> Federal= \$1,707 <sup>2</sup> Provincial= \$1,052 <sup>2</sup> Other=\$678 <sup>2</sup>	≥ previous year	≥ previous year
<b>Percent of annual education activity occurring between May and August</b>	Contribute toward achievement of system level target of 21%		
<b>Former Diploma, Certificate, and Associate Degree student assessment of quality of instruction</b>		≥ 90%	
<b>Baccalaureate graduate assessment of quality of instruction</b>		≥ 90%	
<b>Student satisfaction with transfer</b>	Contribute toward achievement of system level target ≥ 90%		
<b>Former Diploma, Certificate, and Associate Degree student assessment of usefulness of knowledge and skills in performing job</b>		≥ 90%	
<b>Baccalaureate graduate assessment of usefulness of knowledge and skills in performing job</b>		≥ 90%	

## Attachment 2

## MALASPINA UNIVERSITY-COLLEGE

2008/09 - 2010/11 Operating Transfers  
and Overall Student FTE Targets

Malaspina University College Operating Transfers	2008/09		2009/10		2010/11	
	FTEs	\$	FTEs	\$	FTEs	\$
AVED FTEs/Operating Grants *	6,636	\$ 47,398,489	6,636	\$ 49,149,408	6,636	\$ 49,294,804
Change from Prior Year	(28)	\$ 746,878	-	\$ 1,750,919	0	\$ 145,396
Annual Capital Allowance (ACA) **	-----	\$ 2,032,702	-----	TBD	-----	TBD

\* The overall student FTE targets for the AVED Operating Grant include specific student FTE targets as follows.

\*\* ACA is determined on an annual basis, so is shown as TBD in 2009/10 and 2010/11.

## Priority FTE Targets

Malaspina University College	FUNS Code	CIP Code	2008/09		2009/10		2010/11	
			Change	Total	Change	Total	Change	Total
<b>On-line Learning</b>								
Applied Business Technology	ONLI	52.0400	-	22	-	22	-	22
Associate of Arts	ONLI	24.0101	-	19	-	19	-	19
Bachelor of Tourism	ONLI	52.0903	-	6	-	6	-	6
ABE Developmental Level	ONLI	53.0100	-	3	-	3	-	3
Barbering Online	ONLI	12.0402	-	5	-	5	-	5
Human Service Worker	ONLI	44.0000	-	3	-	3	-	3
Bachelor of General Studies	ONLI	24.0102	-	22	-	22	-	22
Child Protection	ONLI	44.0702	-	4	-	4	-	4
<b>TOTAL</b>			-	84	-	84	-	84
<b>Computer Science, Electrical and Computer Engineering</b>								
Bachelor of Science in Computer Science	TECH	11.0000	-	45	-	45	-	45
<b>TOTAL</b>			-	45	-	45	-	45
<b>Health</b>								
<b>RNs, LPNs and RCAs</b>								
BSN - Bachelor of Science in Nursing	NURS	51.1601	-	288	-	288	-	288
RN Refresher	NURS	51.1601	(28)	34	-	34	(16)	18
Licensed Practical Nurse	NLPN	51.1613	-	75	-	75	-	75
Resident Care Attendant	NRCA	51.2600	16	67	-	67	-	67
HS/Resident Care Attendant for FN	NRCA	51.2600	6	6	-	6	-	6
<b>Subtotal</b>			(6)	470	-	470	(16)	454
<b>Allied Health</b>								
Dental Assisting	HLTH	51.0601	-	-	-	-	-	-
Dental Hygiene	HLTH	51.0602	-	36	-	36	-	36
Mental Health Worker	HLTH	51.1599	-	-	-	-	-	-
Health Care Management	HLTH	51.0701	-	-	-	-	-	-
FN Wellness	HLTH	51.0701	6	6	-	6	-	6
Med Lab Tech	HLTH	51.1004	-	-	-	-	16	16
Non-targeted Allied Health	HLTH	multiple	-	70	-	70	-	70
<b>Subtotal</b>			6	112	-	112	16	128
<b>TOTAL</b>			-	582	-	582	-	582
<b>Developmental</b> (targets are to be maintained or increased)								
Developmental Programs	DEV	53.0102 32.0109 32.0101	-	805	-	805	-	805
<b>TOTAL</b>			-	805	-	805	-	805
<b>Aboriginal Spaces</b>								
Bridging Program	ABAC	Multiple	-	17	-	17	-	17
<b>TOTAL</b>			-	17	-	17	-	17
<b>Skills Development</b>								
Aluminium Boat Building	TRDI	47.0616	(10)	-	-	-	-	-
Pulp and Paper Worker	TRDI	3.0509	(18)	-	-	-	-	-
<b>TOTAL</b>			(28)	-	-	-	-	-
<b>Total Priority FTE Targets</b>			(28)	1,533	-	1,533	-	1,533



**Attachment 3  
Malaspina University-College  
2008/09 to 2010/11 Operating Transfers and Student FTE Targets**

**Operating Grants**

Original 2008/09 Allocations	
Operating Transfer	Change in \$ over prior year
2007/08	\$ 44,839,314
2008/09	\$ 45,183,415
2009/10	\$ 45,775,290
2010/11	\$ 45,775,290 *1

Final 2008/09 Budget Letter Allocations			
Variance from 07/08 Budget Letter amounts	Adjusted Operating Transfer	Change in Adj. Operating Transfer	% Change in Adj. Operating Transfer
\$ 1,812,297 *2	\$ 46,651,611	\$ 746,878	1.6%
\$ 2,215,074	\$ 47,398,489	\$ 1,750,919	3.7%
\$ 3,374,118	\$ 49,149,408	\$ 145,396	0.3%

\*1 The 2010/11 starting base budget is held constant at 2009/10 levels.

\*2 Negotiating Framework  
Tuition Free ABE Funding  
Sub-total

\$ 1,288,745  
\$ 523,552  
\$ 1,812,297

**FTEs**

2008/09	2009/10	2010/11
FTEs	FTEs	FTEs
205	204	-
(233)	(204)	-
(28)	-	-

2007/08 Planned Growth Added (Removed)  
Net Growth

**2008/09 Budget Letter \*3**

2008/09		2009/10		2010/11	
FTEs	\$/FTE	FTEs	\$/FTE	FTEs	\$/FTE
6,664	\$ -	6,636	\$ 47,398,489	6,636	\$ 49,149,408
(28)	\$ -	-	\$ -	-	\$ -
-	\$ -	-	\$ 37,200	-	\$ 76,800
-	\$ -	-	\$ 1,708,880	-	\$ 61,196
-	\$ -	-	\$ 332,500	-	\$ 7,400
-	\$ -	-	\$ (1,225,302)	-	\$ -
(28)	\$ -	-	\$ 1,750,919	-	\$ 145,396

2008/09		2009/10		2010/11	
FTEs	\$/FTE	FTEs	\$/FTE	FTEs	\$/FTE
6,636	\$ 47,398,489	6,636	\$ 49,149,408	6,636	\$ 49,294,804
-0.4%	1.6%	0.0%	3.7%	0.0%	0.3%

Total  
% Growth

\$ 47,398,489  
1.6%

\$ 49,149,408  
3.7%

\$ 49,294,804  
0.3%

**Additional Detail**

**Health**

Graduate Nurse Refresher	-28	\$ 7,200	\$ (201,600)		
FN Wellness (top-up)	6	\$ 9,200	\$ 55,200		
HS/RCA & Community Mental Health Worker (top-up)	16	\$ 7,800	\$ 124,800		
HS/RCA for FN (top-up)	6	\$ 9,800	\$ 58,800		
Med Lab Tech (top-up)	0	\$ -	\$ 37,200		
Sub-total	0	\$ -	\$ 37,200		

-16 \$ 7,200 \$ (115,200)

16 \$ 12,000 \$ 192,000  
0 \$ - \$ 76,800

\*3 Operating grants are based on student FTEs x \$/FTE provided by AVED for each program plus the additional funding provided for non-program related issues.

\*4 Includes removal of 2007/08 Skills one-time funding top-up.