



Our Ref. 94723

March 28, 2013

To: All Vice-Presidents of Finance

On behalf of the Honourable Ralph Sultan, Minister of Advanced Education, Innovation and Technology and Minister Responsible for Multiculturalism, I am writing to provide you with information regarding your institution's initial operating grant and full-time equivalent (FTE) target for 2013/14, as reflected in Attachment 1. The 2013/14 operating grant reflects adjustments for sector-wide administrative efficiencies per Budget 2013. Please note that the Ministry of Advanced Education, Innovation and Technology (the Ministry) budget for 2013 has not yet been tabled and approved by the legislature. Interim Supply is in effect and, as such, the operating grant figures provided are notional pending formal voted appropriation, which will follow the election period. Your institution can expect to receive its final budget letter once the Ministry budget for 2013 has been finalized.

Institutions have been invited to indicate their interest and capacity to deliver new one-time spaces in 2013/14 for pre-foundation and foundation programs by Request for Proposal (RFP) under separate cover, sent on Tuesday, March 26, 2013. All submissions are due by Friday, May 3, 2013, to the contacts noted in the RFPs.

An RFP for new one-time health program spaces in 2013/14 will also be sent out under separate cover once the Ministry has determined available funding and program criteria. All institutions will be included in the RFP at that time, with submission due dates and contacts clearly indicated.

Your institution's submission for 2013/14 Routine Capital – Major Maintenance and Rehabilitation and Upgrades and Renovation projects is currently under review. Confirmation of approved projects will be communicated to your institution in April 2013.

Government Letters of Expectations (GLEs) have been sent to each Board Chair with the expectation that they will be signed by April 5, 2013. Please note that the GLE references the tuition limit policy, indicating that for 2013/14, tuition and mandatory fee increases will be limited to two percent.

In addition, the GLE references the Cooperative Gains Mandate, indicating that savings and bargaining plans must be reviewed and approved by government before any proposed changes to union or non-union compensation are made. Any changes to an approved plan also require approval by government.

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**Ministry of Advanced Education,
Innovation and Technology**

Post-Secondary Funding
and Corporate Finance
Branch

Mailing Address:
PO Box 9147 Stn Prov Govt
Victoria BC V8W 9H1

Location Address:
1st Floor, 835 Humboldt Street
Victoria BC V8V 4W6

Telephone: (250) 356-0151
Facsimile: (250) 356-7922

As part of the Cooperative Gains Mandate, institutions must report to government on the implementation of a plan, including information on progress towards meeting savings targets, commencing the effective date of any changes to the collective agreement and/or non-union compensation plans to which your institution is a party. The frequency and metrics used in that reporting will be defined by government in consultation with your institution.

Following a review of executive compensation in Crown corporations, government has changed elements of its executive compensation policies for Crown corporations. While this policy does not apply to public post-secondary institutions, the policy should be considered when public post-secondary institutions are developing or revising executive compensation policies. These policies are found at: http://www.fin.gov.bc.ca/psec/disclosuredocs/crown_corporation_executive_compensation_july_2012.pdf

In addition, institutions are still expected to comply with the government's freeze on executive and management compensation, announced on September 13, 2012.

Thank you for your continuing cooperation in working the Ministry and other system partners in providing students with an accessible, affordable, high quality and relevant post-secondary education.

Sincerely,



Colin Fowler, CMA
Acting Executive Director
and Chief Financial Officer

Attachment

pc: All Post-Secondary Institution Presidents

Ms. Cheryl Wenezenki-Yolland, Deputy Minister
Ministry of Advanced Education, Innovation and Technology

Ms. Cairine MacDonald, Deputy Minister
Ministry of Advanced Education, Innovation and Technology

Ms. Dawn Minty, Assistant Deputy Minister
Post-Secondary Regions, Programs and Multiculturalism Division
Ministry of Advanced Education, Innovation and Technology

Mr. Ian Rongve, Assistant Deputy Minister
Sector Strategy and Quality Assurance
Ministry of Advanced Education, Innovation and Technology

Mr. Joe Thompson, Acting Assistant Deputy Minister
Student Services and Sector Resource Management Division
Ministry of Advanced Education, Innovation and Technology

Attachment 1:	Operating Grants				
	2012/13			2013/14	
	Institution	Allocation	Remove One Time Health, Skills	Adjusted Base	Change from Prior Year Adjusted Base*
Allocation*					
Colleges & Institutes					
British Columbia Institute of Technology	\$115,153,301	(\$162,400)	\$114,990,901	\$114,705,173	(\$285,728)
Camosun College	\$51,786,987	(\$969,420)	\$50,817,567	\$50,974,716	\$157,149
College of New Caledonia	\$29,439,775	(\$303,280)	\$29,136,495	\$29,057,604	(\$78,891)
College of the Rockies	\$17,729,512	(\$327,200)	\$17,402,312	\$17,355,193	(\$47,119)
Douglas College	\$58,366,834	-	\$58,366,834	\$58,208,798	(\$158,036)
Justice Institute of BC	\$11,392,473	(\$276,800)	\$11,115,673	\$11,279,449	\$163,776
Langara College	\$43,973,177	-	\$43,973,177	\$43,854,114	(\$119,063)
Nicola Valley Institute of Technology	\$7,738,545	(\$291,520)	\$7,447,025	\$7,426,861	(\$20,164)
North Island College	\$21,902,239	(\$133,100)	\$21,769,139	\$21,710,196	(\$58,943)
Northern Lights College	\$17,472,915	(\$63,840)	\$17,409,075	\$17,361,938	(\$47,137)
Northwest Community College	\$17,497,587	(\$59,720)	\$17,437,867	\$17,390,652	(\$47,215)
Okanagan College	\$44,520,196	(\$342,872)	\$44,177,324	\$44,057,708	(\$119,616)
Selkirk College	\$25,356,647	(\$176,500)	\$25,180,147	\$25,111,968	(\$68,179)
Vancouver Community College	\$54,702,103	(\$211,892)	\$54,490,211	\$54,342,671	(\$147,540)
Sub-total	\$517,032,291	(\$3,318,544)	\$513,713,747	\$512,837,041	(\$876,706)
Universities					
Capilano University	\$37,788,796	-	\$37,788,796	\$37,686,478	(\$102,318)
Emily Carr University of Art and Design	\$13,345,464	-	\$13,345,464	\$13,309,329	(\$36,135)
Kwantlen Polytechnic University	\$67,421,270	(\$184,960)	\$67,236,310	\$67,054,259	(\$182,051)
Royal Roads University	\$17,182,093	-	\$17,182,093	\$17,135,570	(\$46,523)
Simon Fraser University	\$216,789,283	-	\$216,789,283	\$216,202,296	(\$586,987)
Thompson Rivers University	\$64,615,922	-	\$64,615,922	\$64,440,966	(\$174,956)
University of British Columbia	\$582,856,470	-	\$582,856,470	\$585,618,992	\$2,762,522
University of Northern British Columbia	\$47,390,011	-	\$47,390,011	\$47,261,696	(\$128,315)
University of the Fraser Valley	\$53,952,084	-	\$53,952,084	\$53,806,001	(\$146,083)
University of Victoria	\$176,381,012	-	\$176,381,012	\$175,903,436	(\$477,576)
Vancouver Island University	\$50,729,258	(\$237,514)	\$50,491,744	\$50,372,982	(\$118,762)
Sub-total	\$1,328,451,663	(\$422,474)	\$1,328,029,189	\$1,328,792,005	\$762,816
Total Allocated	\$1,845,483,954	(\$3,741,018)	\$1,841,742,936	\$1,841,629,046	(\$113,890)

Notes: * 2013/14 Allocation includes targeted increases for health and medical programs. It also includes reductions for administrative efficiencies per Budget 2013 direction.

Attachment 1:	FTEs				
	2012/13			2013/14	
	Target	Remove One Time Health, Skills	Adjusted Base	Target	Change from Prior Year Adjusted Base*
Institution					
Colleges & Institutes					
British Columbia Institute of Technology	11,820	(32)	11,788	11,791	3
Camosun College	7,164	(166)	6,998	7,017	19
College of New Caledonia	3,169	(44)	3,125	3,125	-
College of the Rockies	1,770	(48)	1,722	1,722	-
Douglas College	8,354	-	8,354	8,354	-
Justice Institute of BC	2,350	(30)	2,320	2,347	27
Langara College	7,056	-	7,056	7,056	-
Nicola Valley Institute of Technology	553	(30)	523	523	-
North Island College	2,208	(20)	2,188	2,188	-
Northern Lights College	1,497	(16)	1,481	1,481	-
Northwest Community College	1,664	0	1,664	1,664	-
Okanagan College	4,833	(82)	4,751	4,751	-
Selkirk College	2,333	(21)	2,312	2,312	-
Vancouver Community College	6,550	(29)	6,521	6,521	-
Sub-total	61,321	(518)	60,803	60,852	49
Universities					
Capilano University	5,450	-	5,450	5,450	-
Emily Carr University of Art and Design	1,391	-	1,391	1,391	-
Kwantlen Polytechnic University	9,125	(48)	9,077	9,077	-
Royal Roads University	1,980	-	1,980	1,980	-
Simon Fraser University	20,203	-	20,203	20,203	-
Thompson Rivers University	7,986	-	7,986	7,986	-
University of British Columbia	42,099	-	42,099	42,237	138
University of Northern British Columbia	3,455	-	3,455	3,455	-
University of the Fraser Valley	6,688	-	6,688	6,688	-
University of Victoria	16,528	-	16,528	16,528	-
Vancouver Island University	6,659	(23)	6,636	6,636	-
Sub-total	121,564	(71)	121,493	121,631	138
Total Allocated	182,885	(589)	182,296	182,483	187



GOVERNMENT LETTER OF EXPECTATIONS

BETWEEN

**THE MINISTER OF ADVANCED EDUCATION,
INNOVATION AND TECHNOLOGY
(AS REPRESENTATIVE OF
THE GOVERNMENT OF BRITISH COLUMBIA)**

AND

**THE CHAIR OF THE BOARD OF
VANCOUVER ISLAND UNIVERSITY
(AS REPRESENTATIVE OF
VANCOUVER ISLAND UNIVERSITY)**

PURPOSE

This Letter of Expectations between the Government of British Columbia (Government) and Vancouver Island University (Institution) is an agreement on respective accountabilities, roles and responsibilities, including high level strategic priorities, public policy issues and performance expectations. This Letter applies equally to both parties and does not create any legal or binding obligations on the parties. This Letter is reviewed and updated annually, and builds upon the positive and productive working relationship between the Government and the Institution.

INSTITUTION'S ACCOUNTABILITIES

The Institution is a public post-secondary institution that receives funding from the Government. The Government sets the Institution's mandate, which includes the following statutory provisions:

Section 47.1 of the *University Act* and the *Designation of Special Purpose, Teaching Universities Regulation*:

A special purpose, teaching university must do all of the following:

- provide adult basic education, career, technical, trade and academic programs leading to certificates, diplomas and baccalaureate and masters degrees, English as a second language and adult special education programs that meet the needs of its designated region; and,
- so far as and to the extent that its resources from time to time permit, undertake and maintain applied research and scholarly activities to support the programs of the special purpose, teaching university.

The Government and the public post-secondary institutions share a commitment to ensuring high quality post-secondary education that fosters collaboration and innovation and to building a strong economy. The Government and the public post-secondary institutions also have a shared commitment to being responsive to student and labour market demands and to addressing the overall socio-economic and regional employment needs of the province. This commitment includes the shared priority of meeting the needs of Aboriginal learners and communities and attracting and retaining international students.

The Government and the Institution also share a commitment to achieving a seamless and sustainable transfer system that supports mobility of students and portability of credits, including moving forward on improvements that resulted from the business process review of the transfer system.

In fulfilling its mandate, and in response to the Government's general direction, frameworks and principles, the Institution will ensure that institutional resources are aligned with the Government's priorities and agrees to:

- Ensure that the Institution's priorities reflect the Government's goals of putting families first; creating jobs and building a strong economy; open government and public engagement; and providing regional access to post-secondary education throughout the province so that students can balance family needs and achieve their educational goals which helps families and benefits communities.
- Support the Government in its goal of creating jobs by assisting in the implementation of *Canada Starts Here: The BC Jobs Plan*, which can be found at: <http://www.bcjobsplan.ca>.

- Work in partnership with Aboriginal communities, organizations and institutes to implement the Aboriginal Post-Secondary Education and Training Policy Framework and Action Plan for the purpose of increasing the participation and success of Aboriginal learners.
- Assist in advancing Government's International Education Strategy, including promoting greater internationalization of the education system, attracting and retaining more international students, and providing increased opportunities for students and educators to study and work abroad.
- Work with school districts, high schools and other partners to increase transitions from high school to post-secondary education and training programs.
- Work together as one system to maximize investment and value for British Columbians.
- Ensure partnerships with business, industry and other stakeholders are maximized to assure responsiveness to community needs.
- Continue to strive for efficiencies and effectiveness through increased collaboration and cooperation.
- Champion a high quality, integrated, coordinated and innovative education system.
- Foster innovative approaches to education programming and focus on institutional areas of strength.
- Conduct its affairs to achieve its mandate and the performance expectations of the Government, including establishing and implementing strategies, policies, programs, plans and financial outcomes consistent with the Government's general direction and with the principles of integrity, efficiency, effectiveness, and service.
- Work with Government and system partners to identify opportunities for online services, and leverage technology opportunities to enhance educational programs and services to benefit BC citizens, including moving forward on the open textbook initiative.
- Conduct its operations and financial activities in a manner consistent with the legislative, regulatory and policy framework established by the Government.

The Government also sets broad legislative and policy direction to ensure the Institution's operations and performance are consistent with the Government's strategic priorities and fiscal plan. As such, the Institution agrees to:

- Conduct board matters in accordance with the Government's best practice guidelines – *BC Governance and Disclosure Guidelines for Governing Boards of Public Sector Organizations*, which can be found at: <http://www.fin.gov.bc.ca/brdo/governance/index.asp>. Boards are expected to operate pursuant to bylaws and policies consistent with their governing legislation, including bylaws addressing conflict of interest.

- Ensure any board remuneration is publicly disclosed on the Institution's website as required by the Public Sector Employers' Council Secretariat.
- Comply with the Government's tuition limit policy which limits tuition and mandatory fee increases. For 2013/14, fee increases will be limited to two percent. A copy of the tuition limit policy can be found on the Ministry's website.
- Ensure consolidated financial statements achieve a balanced or surplus position on an annual basis, and develop strategies to ensure this is achieved.
- Follow Public Sector Accounting Board standards in the preparation of consolidated financial statements.
- Ensure capital asset procurement is in accordance with the *Capital Asset Management Framework* developed by the Government for public sector bodies which can be found at: <http://www.fin.gov.bc.ca/tbs/camf.htm>. Specifically, procurement must be fair, open, competitive, transparent, and must effectively manage, budget and schedule risk.
- Establish a Project Board to oversee capital projects as directed by the Government based on a risk assessment undertaken at the planning phase.
- Manage capital projects in accordance with approved scope, schedule and budgets and manage cashflows within approved allocations, timeframes, the Government's accountability, reporting and risk management framework and without impacting provincial debt.
- Comply with the Government's requirements to be carbon neutral under the *Greenhouse Gas Reduction Targets Act*, including: accurately defining, measuring, reporting on and verifying the greenhouse gas emissions from the Institution's operations; implementing aggressive measures to reduce those emissions.
- Work cooperatively with the Government in conducting facility condition audits and maintaining and reporting facility condition, inventory and utilization data.

Under the Province's Cooperative Gains Mandate, savings and bargaining plans must be reviewed and approved by Government before any proposed changes to union or non-union compensation are made. Any changes to an approved plan also require approval by Government.

Commencing the effective date of any changes to the collective agreement and/or non-union compensation plans, the Institution must report to Government on the implementation of a plan, including information on progress towards meeting savings targets. The frequency and metrics used in that reporting will be defined by Government in consultation with the institution.

A review of executive compensation in Crown corporations and related recommendations were provided to government by a working group of Crown corporation board chairs in July 2012.

Government has responded to those recommendations by changing elements of its executive compensation policies for Crown corporations. These policies are found at: http://www.fin.gov.bc.ca/psec/disclosuredocs/crown_corporation_executive_compensation_july_2012.pdf. While this policy does not apply to public post-secondary institutions, the policy should be considered when public post-secondary institutions are developing or revising executive compensation policies.

The Institution must comply with the Government's freeze on executive and management compensation announced on September 13, 2012.

GOVERNMENT'S RESPONSIBILITIES

The Government is responsible for setting institutional mandates, as well as the legislative, regulatory and public policy frameworks in which post-secondary institutions operate. In order to meet these responsibilities and support achievement of the Government's performance expectations, the Government will:

- Provide the Institution annual operating and capital funding allocations for inclusion in the Institution's planning activities.
- Provide broad policy direction and confirmation of general frameworks/principles to the Institution, within which the Institution may establish/apply specific policies/processes.
- Consult with and advise the Institution of the Government's strategic priorities, decisions and public policy that may impact the Institution.
- Consult with and advise the Institution of performance targets, objectives and expectations that may impact the Institution.
- Ensure Board appointments are filled in a timely way and support the Board's ability to fulfil its obligations.

During the term of this Letter, the Government may provide additional policy direction, and will work with the Institution to achieve such direction.

AREAS OF SHARED ACCOUNTABILITY

Communications

It is agreed by both the Government and the Institution that, to ensure effective and efficient day-to-day communications and relationship building, representatives for both parties will be tasked with implementing the contents of this Letter and keeping the Minister and the Institution's Board informed of progress in a timely fashion.

Reporting

The Government and the Institution are committed to transparency and accountability to the public. The Government has put in place a public reporting structure which is set out in the *Budget Transparency and Accountability Act*, the *Financial Administration Act*, and the *Financial Information Act*. The Government has provided the Institution with a Reporting Requirements document which sets out statistical, financial and performance reporting requirements and which can be found on the Ministry's website.

The Institution agrees that it will meet these reporting requirements, and ensure the provision of high quality data. Should the Government determine that changes to the reporting requirements are necessary, the Government will communicate these changes to the Institution.

The Institution shall prepare an Institutional Accountability Plan and Report that demonstrates linkages to the Government's goals, strategies and performance measures; articulates progress toward targets; explains any missed targets; and posts results on the Institution's website. The Institution's performance outcomes are expected to meet or exceed performance targets. When it is evident that the Institution's performance outcomes are at risk of falling below the performance targets, the Institution will notify Government as soon as possible, and identify actions that will be taken to manage this risk.

A draft Institutional Accountability Plan and Report will be sent to the Government for review and discussion prior to submission in final form. Dates for submission of these documents are included in the Reporting Requirements.

It is agreed that the Institution will work with the Government to meet accountability requirements, including:

- Complying with accountability requirements for funding received by the Government under the *Canada-BC Immigration Agreement* that English as a Second Language courses be tuition free for eligible learners.
- Working with the Government to reduce student loan default rates, especially in programs that have a higher incidence of students unable to repay their loans.
- Working cooperatively with the Government in data collection and the release of sufficient high quality institutional level data for use in meeting the Government's Open Data initiative.
- Providing the Government with reports and other information to enable the Government to carry out its responsibilities.

The Government and the Institution agree that, as a matter of course, each will advise the other in a timely manner of any issues that may materially impact the business of the Institution and/or the interests of the Government.

The Government and the Institution will work together to facilitate the transition of the services currently under the *Canada-BC Immigration Agreement* to the federal government.

The Institution will post the most recent signed copy of the Government's Letter of Expectations on its website and the Government will also post a signed copy of the Letter.

Review and Revision of this Letter

The Minister of Advanced Education, Innovation and Technology is accountable for undertaking reviews of this Letter and monitoring its implementation. If deemed necessary by either party, the Government and the Institution will discuss any issues and may agree to amend this Letter on a more frequent than annual basis.



Honourable Ralph Sultan
Minister of Advanced Education,
Innovation and Technology and
~~Minister Responsible for Multiculturalism~~

April 9, 2013
Date



Mr. Michael W. Brown
Chair, Board of Governors
Vancouver Island University

March 28, 2013
Date

pc: Honourable Christy Clark
Premier

Mr. John Dyble
Deputy Minister to the Premier and Cabinet Secretary

Mr. Peter Milburn
Deputy Minister and Secretary to Treasury Board
Ministry of Finance

Ms. Cheryl Wenezenki-Yolland
Deputy Minister
Ministry of Advanced Education, Innovation and Technology

Dr. Ralph Nilson
President and Vice-Chancellor
Vancouver Island University



Our Ref. 95506

October 16, 2013

Dr. Ralph Nilson
President and Vice-Chancellor
Vancouver Island University
900 Fifth St
Nanaimo BC V9R 5S5

Dear Dr. Nilson:

On behalf of the Minister of Advanced Education, I am writing to provide you with information regarding Vancouver Island University's budget for 2013/14. Your institution's operating transfers and full-time equivalent (FTE) targets, including one-time and short duration health and skills programs as approved earlier this year, are provided in Attachment 1. If your institution determines a need to reallocate targeted funding, please consult with your Ministry of Advanced Education (the Ministry) contacts in advance to ensure programming continues to efficiently meet student and labour market demand and government strategic priorities. Allocations for 2014/15 and 2015/16 will be communicated at a later date.

We would like to thank you for the June 15, 2013 submission of your institution's Five-Year Capital Plan, recognizing the amount of effort such an undertaking requires. The review process for this year's intake has now concluded, and a regional planning exercise is currently underway in the Ministry which will further inform capital planning decisions.

Your institution's Routine Capital funding was outlined in an April 9, 2013 letter to your Vice-President of Finance. If you have any questions regarding the Routine Capital funding allocations, please contact Ms. Catherine Nickerson, Director, Post-Secondary Capital, at Catherine.Nickerson@gov.bc.ca.

Post-secondary institution financial results are an important component of government's consolidated financial statements. Forecasted results are monitored against the 2013 Board-approved targets set out in the Budget and Fiscal Plan. Communication with the Ministry regarding fluctuations from the targets is critical to assist the Ministry in ensuring the post-secondary results included in the Budget and Fiscal Plan can be achieved.

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The post-secondary sector and the Ministry continue to work collaboratively on finding efficiencies and savings through the Administrative Services Delivery Transformation (ASDT) initiative. Numerous projects have been identified for potential implementation. Project sponsors have been chosen, project teams assembled and project proposals are under development. The new ASDT Collaboration Office facilitates and supports sector-wide collaboration including tracking progress and reporting out on the status of ASDT projects. For more information please visit: http://www.aved.gov.bc.ca/administrative_service_delivery/welcome.htm.

The post-secondary sector has put considerable effort into preparing and securing government approval for Savings and Bargaining Plans under the 2012 Cooperative Gains Mandate. The reporting phase of the Savings Plan process was initiated earlier this year, and the process for 2013/14 will be communicated at a later date.

Thank you for your continued commitment to working with the Ministry and other system partners to provide students with affordable, high quality and relevant post-secondary education and training opportunities.

Sincerely,



Sandra Carroll
Deputy Minister

Attachment

pc: Ms. Pat Eagar, Vice-President, Administration and Finance
Vancouver Island University

Mr. David Witty, Vice-President, Academic and Provost
Vancouver Island University

Ms. Dawn Minty, Assistant Deputy Minister
Post-Secondary Regions and Programs Division
Ministry of Advanced Education

Dr. Ian Rongve, Assistant Deputy Minister
Sector Strategy and Quality Assurance Division
Ministry of Advanced Education

Mr. Colin Fowler, Acting Executive Director and Chief Financial Officer
Ministry of Advanced Education

Attachment 1
As at September 27, 2013
VANCOUVER ISLAND UNIVERSITY
Fiscal 2013/14 - 2015/16 Operating Grant and Student FTE Targets

Total Operating Grant and Student FTE Targets	2013/14		2014/15		2015/16	
	FTEs	\$	FTEs	\$	FTEs	\$
AVED FTEs & Operating Grants	6,678	\$50,613,856	6,636	TBD	6,636	TBD

Details of Change from Prior Year						
Health						
Registered Nursing Refresher	(34)					
Health Care Assistant for First Nations	12					
First Nations Wellness	(6)					
Non-Targeted Allied Health	(6)					
Dental Assisting	34					
Health One-Time						
LPN Bridge to BSN - one-time	(2)	(\$41,644)				
Activity Assistant - one-time	(2)	(\$34,074)				
Medical Device Reprocessing - one-time	(7)	(\$53,796)				
Community Mental Health Worker - one-time	12	\$96,154	(12)	(\$96,154)		
Foundation Skills and Trades Discovery						
Baking	(12)	(\$108,000)				
Baking	12	\$108,000	(12)	(\$108,000)		
Trades Discovery	18	\$36,720	(18)	(\$36,720)		
Other - Base transfer to Vancouver Island University for InfoExchange newsletter		\$18,000				
Post-secondary Sector Administrative Efficiencies		(\$136,762)		TBD		TBD
Subtotal of Change from Prior Year	19	(\$115,402)	(42)	(\$240,874)		

Targeted Program FTE Details	FUNS Code	2013/14		2014/15		2015/16	
		Change	Total	Change	Total	Change	Total
Health							
RNs, PNs and HCAs							
Bachelor of Science in Nursing	NURS		288		288		288
Registered Nursing Refresher	NURS	(34)					
Practical Nurse	NLPN		75		75		75
Health Care Assistant	NRCA		67		67		67
LPN Bridge to BSN - one-time	HLOT	(2)					
Health Care Assistant for First Nations	NHCA	12	18		18		18
Subtotal		(24)	448		448		448
Allied Health							
Dental Assisting	HLTH	34	34		34		34
Dental Hygiene	HLTH		36		36		36
First Nations Wellness	HLTH	(6)					
Activity Assistant - one-time	HLOT	(2)					
Medical Device Reprocessing - one-time	HLOT	(7)					
Activity Assistant	HLTH		2		2		2
Medical Device Reprocessing	HLTH		16		16		16
Community Mental Health Worker - one-time	HLOT	12	12	(12)			
Non-targeted Allied Health	HLTH	(6)	46		46		46
Subtotal		25	146	(12)	134		134
Total Health		1	594	(12)	582		582

<i>Targeted Program FTE Details</i>	FUNS Code	2013/14		2014/15		2015/16	
		Change	Total	Change	Total	Change	Total
Developmental							
Developmental Programs	DEV		805		TBD		TBD
Total Developmental			805				
Aboriginal Spaces							
Bridging Program	ABAC		17		17		17
Total Aboriginal			17		17		17
Foundation Skills and Trades Discovery							
Baking	TRDI	(12)					
Baking	TRDI	12	12	(12)			
Trades Discovery	TRDI	18	18	(18)			
Total Foundation Skills and Trades Discovery		18	30	(30)			
Total Targeted Program FTE		19	1,446	(42)	599		599
Total Non-Targeted AVED FTE			5,232		6,037		6,037
Total Student FTE Target		19	6,678	(42)	6,636		6,636