

September 1, 2009

On behalf of the Minister of Advanced Education and Labour Market Development (ALMD), I am writing to provide you with information regarding your institution's budget for 2009/10-2011/12. The 2010/11 and 2011/12 targets are provided for planning purposes only, and are subject to annual approval of the Legislature. Your institution's specific transfers and full-time equivalent (FTE) allocations for the next three fiscal years are provided in the Attachments. These allocations extend, for one year, foundation and health seats added to institutions' budgets on a one time basis in 2008/09 and referenced in 2008/09 GLEs.

For some institutions, student demand for some foundation and short term health programs may have shifted over the last year. If your institution anticipates not being able to deliver all sections of the foundation and health programs which have been funded again in 2009/10, funding may be reallocated for those intakes in the following order of priority:

Foundation FTEs

- Other foundation programs (not funded by the Industry Training Authority)
- Health programs
- Trades related programs
- Trades equipment

Health FTEs

- Other health programs
- Foundation programs (not funded by the Industry Training Authority)
- Health equipment

Your institution's Annual Capital Allowance has been reduced by approximately one third from the amount communicated in the interim budget letter on March 10, 2009. These revised allocations were communicated to institutional Presidents in August 2009.

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As mentioned in the interim budget letter “It will be critical to government’s fiscal plan that institutions operate within funding levels provided. Institutions will be required to manage their consolidated operating budget on a “no deficit” basis and their capital budgets within approved 2009/10 and 2010/11 allocations. Where necessary, strategies are to be developed to ensure these objectives are achieved.” These strategies include deficit management plans and monthly reporting. Institutions impacted by this requirement have already been contacted by the Ministry, and the deficit mitigation process is underway.

Thank you for the feedback which you provided this spring regarding administrative savings initiatives at your institution. The Ministry has summarized the responses received from institutions into a report outlining how the post secondary sector will collectively achieve \$11 million in annual administrative savings and re-direct these savings into post-secondary programming. This summary report has been provided to the Minister of Finance. ALMD will be following up with institutions on the realization and redirection of the administrative savings.

Sincerely,

ORIGINAL SIGNED BY

Ruth Wittenberg
Assistant Deputy Minister

Attachments

Attachment 1

As at November 13, 2009

CAMOSUN COLLEGE

**2009/10 - 2011/12 Operating Transfers
and Overall Student FTE Targets**

Camosun College Operating Transfers	2009/10		2010/11		2011/12	
	FTEs	\$	FTEs	\$	FTEs	\$
ALMD FTEs/Operating Grants *	7,139	\$ 51,451,000	6,998	\$ 50,807,022	7,017	\$ 51,092,022
Change from Prior Year	164	\$ 3,991,855	-141	\$ (643,978)	19	\$ 285,000
Annual Capital Allowance (ACA) **	-----	\$ 1,617,719	-----	TBD	-----	TBD

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

** ACA is determined on an annual basis, so is shown as TBD in 2010/11 and 2011/12.

Priority FTE Targets

Camosun College	FUNS Code	CIP Code	2009/10		2010/11		2011/12	
			Change	Total	Change	Total	Change	Total
Health								
RNs, LPNs and RCAs								
BSN - Bachelor of Science in Nursing	NURS	51.1601	20	460	10	470	-	470
Licensed Practical Nurse	NLPN	51.1613	-	76	(16)	60	-	60
FN Licensed Practical Nurse Access	NLPN	51.1613	-	12	(12)	-	-	-
Resident Care Attendant	NRCA	51.2602	32	156	(96)	60	-	60
Subtotal			52	704	(114)	590	-	590
Allied Health								
Mental Health Worker	HLTH	51.1599	-	-	-	-	-	-
Medical Rad Technology (1)	HLTH	51.0601	-	-	16	16	16	32
Post Mental Health	HLTH	51.1599	-	32	-	32	-	32
Dental Hygiene	HLTH	51.0602	-	-	-	-	-	-
Dental Assisting	HLTH	51.0601	-	-	-	-	-	-
Non-Targeted Allied Health	HLTH		-	154	-	154	-	154
Subtotal			-	186	16	202	16	218
TOTAL			52	890	(98)	792	16	808
Developmental (targets are to be maintained or increased)								
Developmental Programs	DEV	53.0102 32.0109 32.0101	-	1,185	-	1,185	-	1,185
TOTAL			-	1,185	-	1,185	-	1,185
Aboriginal Spaces								
Chinook Business Administration Program	ABAC		-	10	-	10	-	10
Resident Care Attendant (2)	ABAC	51.2600	-	-	8	8	-	8
Indigenous Business Leadership Diploma	ABAC		-	14	-	14	-	14
TOTAL			-	24	8	32	-	32
Skills Development (3)								
Carpentry	TRDI	46.0201	2	20	(20)	-	-	-
Electrical	TRDI	46.0302	(24)	12	(12)	-	-	-
Joinery	TRDI		10	10	(10)	-	-	-
Culinary Arts	TRDI		12	12	(12)	-	-	-
TOTAL			-	54	(54)	-	-	-
Total Priority FTE Targets			52	2,153	(144)	2,009	16	2,025

1) Program approval is pending further review and discussion.

2) 8 Aboriginal RCA FTEs were transferred to FN LPN Access in 2008/09. Transferred back to Aboriginal Spaces in 2010/11.

No affect to funding level.

3) Targets adjusted on November 13, 2009 at the request of Paul Merner.

Attachment 2
As at November 13, 2009
Camosun College

2009/10 to 2011/12 Operating Transfers and Student FTE Targets

Operating Grants

	Original 2009/10 Allocations		2009/10 Budget Allocations			
	Operating Transfer	Change in \$ over prior year	Variance from 08/09 Budget Letter amounts	Adjusted Operating Transfer	Change in Adj. Operating Transfer	% Change in Adj. Operating Transfer
2008/09	\$ 47,459,145		\$ -	\$ 47,459,145		
2009/10	\$ 48,743,490	\$ 1,284,345	\$ 2,707,510	\$ 51,451,000	\$ 3,991,855	8.4%
2010/11	\$ 48,905,304	\$ 161,814	\$ 1,901,718	\$ 50,807,022	\$ (643,978)	-1.3%
2011/12	\$ 48,905,304	*1 \$ -	\$ 2,186,718	\$ 51,092,022	\$ 285,000	0.6%

*1 The 2011/12 starting base budget is held constant at 2010/11 levels.

FTEs

	2009/10	2010/11	2011/12
FTEs			
2008/09 Planned	(74)	(8)	-
Growth Added (Removed)	238	(133)	19
Net Growth	164	(141)	19

2009/10 Budget Letter *2

	2009/10			2010/11			2011/12		
	FTEs	\$/FTE	\$	FTEs	\$/FTE	\$	FTEs	\$/FTE	\$
Base	6,975		\$ 47,459,145	7,139		\$ 51,451,000	6,998		\$ 50,807,022
General Growth									
Growth Added	112	\$ 6,700	\$ 750,400	8	\$ -	\$ -	-		\$ -
Aboriginal Spaces transferred back from Health	-		\$ -	(54)	\$ 4,148	\$ (223,992)	-		\$ -
Skills - one-time *3	20	\$ 12,000	\$ 240,000	29	\$ 13,966	\$ 405,000	19	\$ 15,000	\$ 285,000
Nursing / Health	32	\$ 7,800	\$ 249,600	(124)	\$ 7,558	\$ (937,200)	-		\$ -
Nursing / Health one-time *3			\$ 1,532,137			\$ 105,914			\$ -
Negotiating Framework			\$ 19,000			\$ 6,300			\$ -
College Pension			\$ 1,200,718						\$ -
Budget Adjustment									
Change	164		\$ 3,991,855	(141)		\$ (643,978)	19		\$ 285,000
Total	7,139		\$ 51,451,000	6,998		\$ 50,807,022	7,017		\$ 51,092,022
% Growth	2.4%		8.4%	-2.0%		-1.3%	0.3%		0.6%

Additional Detail

Health

BSN	20	\$ 12,000	\$ 240,000	10	\$ 12,000	\$ 120,000			
RCA One-time	32	\$ 7,800	\$ 249,600	-96	\$ 7,800	\$ (748,800)			
Med Rad Tech				16	\$ 12,700	\$ 203,200	16	\$ 12,700	\$ 203,200
LPN One-time				-16	\$ 8,500	\$ (136,000)			
LPN for FN One-time				-4	\$ 10,500	\$ (42,000)			
LPN for FN Top-up				-8	\$ 1,300	\$ (10,400)			
Sub-total	52	\$ 9,415	\$ 489,600	-98	\$ 6,265	\$ (614,000)	16	\$ 12,700	\$ 203,200

Skills *4

Electrical	-36	\$ 4,080	\$ (146,880)						
Carpentry	-18	\$ 4,284	\$ (77,112)						
Carpentry	20	\$ 4,080	\$ 81,600	-20	\$ 4,080	\$ (81,600)			
Electrical	12	\$ 4,080	\$ 48,960	-12	\$ 4,080	\$ (48,960)			
Joinery	10	\$ 6,750	\$ 67,500	-10	\$ 6,750	\$ (67,500)			
Culinary Arts	12	\$ 2,161	\$ 25,932	-12	\$ 2,161	\$ (25,932)			
Sub-total	-	\$ -	\$ -	-54	\$ 4,148	\$ (223,992)			

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

*3 One-time Skills and Nursing/Health seats added in 2008/09 were maintained in 2009/10. To be removed in 2010/11.

*4 Targets adjusted on November 13, 2009 at the request of Paul Merner.