

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,

ORIGINALLY SIGNED BY

Ruth Wittenberg
Assistant Deputy Minister

Attachments

Attachment 1

As at September 1, 2009

DOUGLAS COLLEGE

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

| Douglas College Operating Transfers | 2009/10 | | 2010/11 | | 2011/12 | |
|-------------------------------------|---------|---------------|---------|---------------|---------|---------------|
| | FTEs | \$ | FTEs | \$ | FTEs | \$ |
| ALMD FTEs/Operating Grants * | 8,363 | \$ 58,329,703 | 8,395 | \$ 58,646,034 | 8,427 | \$ 58,870,034 |
| Change from Prior Year | 222 | \$ 4,548,022 | 32 | \$ 316,331 | 32 | \$ 224,000 |
| Annual Capital Allowance (ACA) ** | ----- | \$ 1,263,436 | ----- | 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

| Douglas 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 | - | 491 | - | 491 | | 491 |
| BSN - Bachelor of Science in Nursing (accel) (1) | NURS | 51.1601 | - | - | 32 | 32 | 32 | 64 |
| Psychiatric Nursing | NURS | 51.1610 | - | 240 | - | 240 | | 240 |
| BSPN - Bachelor of Science in Psychiatric Nursing (degree completion online) | NURS | 51.1610 | 32 | 32 | - | 32 | | 32 |
| Resident Care Attendant | NRCA | 51.2600 | - | 50 | - | 50 | | 50 |
| Subtotal | | | 32 | 813 | 32 | 845 | 32 | 877 |
| Allied Health | | | | | | | | |
| Health Records Technician | HLTH | 51.0706 | - | - | - | - | - | - |
| Mental Health Worker | HLTH | 51.1500 | - | - | - | - | - | - |
| Dispensing Optician | HLTH | 51.1801 | - | - | - | - | - | - |
| Therapeutic Recreation | HLTH | 51.2309 | - | - | - | - | - | - |
| Dental Assisting | HLTH | 51.0601 | - | - | - | - | - | - |
| Non-Targeted Allied Health | HLTH | | - | 226 | - | 226 | - | 226 |
| Subtotal | | | - | 226 | - | 226 | - | 226 |
| TOTAL | | | 32 | 1,039 | 32 | 1,071 | 32 | 1,103 |
| Developmental (targets are to be maintained or increased) | | | | | | | | |
| Developmental Programs | DEV | 53.0102 32.0109 32.0101 | - | 775 | - | 775 | - | 775 |
| TOTAL | | | - | 775 | - | 775 | - | 775 |
| Aboriginal Spaces | | | | | | | | |
| Aboriginal Child and Youth Care Stream | ABAC | | - | 19 | - | 19 | - | 19 |
| TOTAL | | | - | 19 | - | 19 | - | 19 |
| Total Priority FTE Targets | | | 32 | 1,833 | 32 | 1,865 | 32 | 1,897 |

1) Program approval is pending further review and discussion of funding requirements.

**Attachment 2
As at September 1, 2009
Douglas 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 | \$ 53,781,681 | | \$ - | \$ 53,781,681 | | |
| 2009/10 | \$ 55,606,002 | \$ 1,824,321 | \$ 2,723,701 | \$ 58,329,703 | \$ 4,548,022 | 8.5% |
| 2010/11 | \$ 55,922,333 | \$ 316,331 | \$ 2,723,701 | \$ 58,646,034 | \$ 316,331 | 0.5% |
| 2011/12 | \$ 55,922,333 | *1 \$ - | \$ 2,947,701 | \$ 58,870,034 | \$ 224,000 | 0.4% |

*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 | 32 | 32 | - |
| Growth Added (Removed) | 190 | - | 32 |
| Net Growth | 222 | 32 | 32 |

2009/10 Budget Letter *2

| | 2009/10 | | | 2010/11 | | | 2011/12 | | |
|-----------------------|---------|----------|---------------|---------|----------|---------------|---------|----------|---------------|
| | FTEs | \$/FTE | \$ | FTEs | \$/FTE | \$ | FTEs | \$/FTE | \$ |
| Base | 8,141 | | \$ 53,781,681 | 8,363 | | \$ 58,329,703 | 8,395 | | \$ 58,646,034 |
| General Growth | | | | | | | | | |
| Growth Added | 190 | \$ 7,000 | \$ 1,330,000 | | | | | | |
| Nursing / Health | 32 | \$ 7,000 | \$ 224,000 | 32 | \$ 7,000 | \$ 224,000 | 32 | \$ 7,000 | \$ 224,000 |
| Other *3 | - | | \$ (5,400) | - | | \$ - | - | | \$ - |
| Negotiating Framework | | | \$ 1,594,721 | | | \$ 85,931 | | | \$ - |
| College Pension | | | \$ 5,600 | | | \$ 6,400 | | | \$ - |
| Budget Adjustment | | | \$ 1,399,101 | | | | | | |
| Change | 222 | | \$ 4,548,022 | 32 | | \$ 316,331 | 32 | | \$ 224,000 |
| Total | 8,363 | | \$ 58,329,703 | 8,395 | | \$ 58,646,034 | 8,427 | | \$ 58,870,034 |
| % Growth | 2.7% | | 8.5% | 0.4% | | 0.5% | 0.4% | | 0.4% |

Additional Detail

| Health | | | | | | | | | |
|-----------------|----|----------|------------|----|----------|------------|----|----------|------------|
| BSN-Psych | 32 | \$ 7,000 | \$ 224,000 | | | | | | |
| BSN-Accelerated | | | | 32 | \$ 7,000 | \$ 224,000 | 32 | \$ 7,000 | \$ 224,000 |
| Sub-total | 32 | \$ 7,000 | \$ 224,000 | 32 | \$ 7,000 | \$ 224,000 | 32 | \$ 7,000 | \$ 224,000 |

*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 Removal of top-up funding for 27 Online Psych Nursing Seats.