

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 October 13, 2009

UNIVERSITY OF THE FRASER VALLEY

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

University of the Fraser Valley Operating Transfers	2009/10		2010/11		2011/12	
	FTEs	\$	FTEs	\$	FTEs	\$
ALMD FTEs/Operating Grants *	6,608	\$ 52,748,084	6,645	\$ 53,264,084	6,677	\$ 53,776,084
Change from Prior Year	357	\$ 5,253,139	37	\$ 516,000	32	\$ 512,000
Annual Capital Allowance (ACA) **	-----	\$ 1,094,058	-----	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 2009/10 and 2010/11.

Priority FTE Targets

University of the Fraser Valley	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		207		207		207
BSN - Accelerated	NURS	51.1601	16	16	29	45	32	77
Licensed Practical Nurse	NLPN	51.1613	8	43	(8)	35	-	35
Resident Care Attendant	NRCA	51.2600	-	55	-	55	-	55
Subtotal			24	321	21	342	32	374
Allied Health								
Dental Assisting	HLTH	51.0601	-	-	-	-	-	-
Non-Targeted Allied Health	HLTH		-	90	-	90	-	90
Subtotal			-	90	-	90	-	90
TOTAL			24	411	21	432	32	464
Developmental (targets are to be maintained or increased)								
Developmental Programs	DEV	53.0102 32.0109 32.0101	-	519	-	519	-	519
TOTAL			-	519	-	519	-	519
Aboriginal Spaces								
Indigenous Peoples Knowledge Program (ECE/Health)	ABAC		-	10	-	10	-	10
TOTAL			-	10	-	10	-	10
Total Priority FTE Targets			24	940	21	961	32	993

Attachment 2
As at October 13, 2009
University of the Fraser Valley
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	\$ 47,494,945		\$ -	\$ 47,494,945		
2009/10	\$ 50,955,633	\$ 3,460,688	\$ 1,792,451	\$ 52,748,084	\$ 5,253,139	11.1%
2010/11	\$ 50,892,433	\$ (63,200)	\$ 2,371,651	\$ 53,264,084	\$ 516,000	1.0%
2011/12	\$ 50,892,433	*1 \$ -	\$ 2,883,651	\$ 53,776,084	\$ 512,000	1.0%

*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	292	(8)	-
Growth Added (Removed)	81	45	32
Net Growth	373	37	32

2009/10 Budget Letter *2

	2009/10			2010/11			2011/12		
	FTEs	\$/FTE	\$	FTEs	\$/FTE	\$	FTEs	\$/FTE	\$
Base	6,251		\$ 47,494,945	6,608		\$ 52,748,084	6,645		\$ 53,264,084
General Growth									
Previously Planned	284	\$ 7,200	\$ 2,044,800	-		\$ -	-		\$ -
Growth Added	65	\$ 7,200	\$ 468,000						
Conversion to Nursing for 2009/10 *4	(16)	\$ 7,200	\$ (115,200)	16	\$ 7,200	\$ 115,200			
Nursing / Health convert general growth *4	16	\$ 7,200	\$ 115,200	29	\$ 16,000	\$ 464,000	32	\$ 16,000	\$ 512,000
Nursing/Health top up*4		\$ 8,800	\$ 140,800						
Nursing / Health one-time *3	8	\$ 8,500	\$ 68,000	(8)	\$ 8,500	\$ (68,000)	-		\$ -
Negotiating Framework			\$ 1,343,288			\$ -			\$ -
College Pension			\$ 4,600			\$ 4,800			\$ -
Budget Adjustment			\$ 1,183,651						
Change	357		\$ 5,253,139	37		\$ 516,000	32		\$ 512,000
Total	6,608		\$ 52,748,084	6,645		\$ 53,264,084	6,677		\$ 53,776,084
% Growth	5.7%		11.1%	0.6%		1.0%	0.5%		1.0%

Additional Detail

Health

BSN *4				29	\$ 16,000	\$ 464,000	32	\$ 16,000	\$ 512,000
Reallocation from general growth	16	\$ 7,200	\$ 115,200						
Top up to \$16,000 per FTE		\$ 8,800	\$ 140,800						
LPN one-time	8	\$ 8,500	\$ 68,000	-8	\$ 8,500	\$ (68,000)			
Sub-total	24	13,500	324,000	21	24,500	396,000	32	16,000	512,000

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

*4 October 13, 2009 revision: UFV converts 16 general growth FTEs to BSN in 2009/10. No change to operating grant.