



Our Ref. 95506

October 16, 2013

Dr. Scott McAlpine  
President  
Douglas College  
700 Royal Ave  
Box 2503  
New Westminster BC V3L 5B2

Dear Dr. McAlpine:

On behalf of the Minister of Advanced Education, I am writing to provide you with information regarding Douglas College'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](mailto: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](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. Karen Maynes, Vice-President, Finance and Administration  
Douglas College

Ms. Kathy Denton, Vice-President, Academic  
Douglas College

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**  
**DOUGLAS COLLEGE**  
**Fiscal 2013/14 - 2015/16 Operating Grant and Student FTE Targets**

<b>Total Operating Grant and Student FTE Targets</b>	<b>2013/14</b>		<b>2014/15</b>		<b>2015/16</b>	
	<b>FTEs</b>	<b>\$</b>	<b>FTEs</b>	<b>\$</b>	<b>FTEs</b>	<b>\$</b>
AVED FTEs & Operating Grants	8,354	\$58,208,798	8,354	TBD	8,354	TBD

<b>Details of Change from Prior Year</b>						
Health						
Bachelor of Science in Nursing (1 + 3-year)	96		128		128	
Bachelor of Science in Nursing (4-year)	(139)		(127)		(89)	
Non-Targeted AVED	43		(1)		(39)	
Post-secondary Sector Administrative Efficiencies		(\$158,036)		TBD		TBD
<b>Subtotal of Change from Prior Year</b>		<b>(\$158,036)</b>				

<b>Targeted Program FTE Details</b>	<b>FUNS Code</b>	<b>2013/14</b>		<b>2014/15</b>		<b>2015/16</b>	
		<b>Change</b>	<b>Total</b>	<b>Change</b>	<b>Total</b>	<b>Change</b>	<b>Total</b>
<b>Health</b>							
<b>RNs, PNs and HCAs</b>							
Bachelor of Science in Nursing (1 + 3-year)	NURS	96	96	128	224	128	352
Bachelor of Science in Nursing (4-year)	NURS	(139)	352	(127)	225	(89)	136
Psychiatric Nursing	NURS		245		245		245
Bachelor of Science in Psychiatric Nursing (degree completion online)	NURS		24		24		24
Health Care Assistant	NHCA		50		50		50
<b>Subtotal</b>		(43)	767	1	768	39	807
<b>Allied Health</b>							
Non-Targeted Allied Health	HLTH		226		226		226
<b>Subtotal</b>			226		226		226
<b>Total Health</b>		(43)	993	1	994	39	1,033
<b>Developmental</b>							
Developmental Programs	DEV		775		TBD		TBD
<b>Total Developmental</b>			775				
<b>Aboriginal Spaces</b>							
Aboriginal Child and Youth Care Stream	ABAC		13		13		13
<b>Total Aboriginal</b>			13		13		13
<b>Total Targeted Program FTE</b>		(43)	1,781	1	1,007	39	1,046
<b>Total Non-Targeted AVED FTE</b>		43	6,573	(1)	7,347	(39)	7,308
<b>Total Student FTE Target</b>			8,354		8,354		8,354