



Our Ref. 95506

October 16, 2013

Mr. Jim Hamilton
President
Okanagan College
1000 KLO Rd
Kelowna BC V1Y 4X8

Dear M. Hamilton:

On behalf of the Minister of Advanced Education, I am writing to provide you with information regarding Okanagan 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.

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: Mr. Robert Eby, Vice-President, Finance and Corporate Services
Okanagan College

Mr. Andrew Hay, Vice-President, Education
Okanagan 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
OKANAGAN COLLEGE
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	4,851	\$44,518,661	4,751	TBD	4,751	TBD

Details of Change from Prior Year						
Health One-Time						
Health Care Assistant - one-time	12	\$93,601	(12)	(\$93,601)		
Foundation Skills and Trades Discovery						
Electrical	(48)	(\$195,840)				
Metal Fabrication	(16)	(\$69,920)				
Plumbing/Piping combined	(18)	(\$77,112)				
Electrical	54	\$220,320	(54)	(\$220,320)		
Metal Fabrication	16	\$69,920	(16)	(\$69,920)		
Plumbing/Piping combined	18	\$77,112	(18)	(\$77,112)		
Post-secondary Sector Administrative Efficiencies		(\$119,616)		TBD		TBD
Subtotal of Change from Prior Year	18	(\$1,535)	(100)	(\$460,953)		

Targeted Program FTE Details	FUNS Code	2013/14		2014/15		2015/16	
		Change	Total	Change	Total	Change	Total
Health							
RNs, PN's and HCAs							
Bachelor of Science in Nursing (4-year)	NURS		48		48		48
Practical Nurse	NLPN		86		86		86
Health Care Assistant	NHCA		170		170		170
Health Care Assistant - one-time	HLOT	12	12	(12)			
Subtotal		12	316	(12)	304		304
Allied Health							
Non-Targeted Allied Health	HLTH		105		105		105
Subtotal			105		105		105
Total Health		12	421	(12)	409		409
Developmental							
Developmental Programs	DEV		984		TBD		TBD
Total Developmental			984				
Foundation Skills and Trades Discovery							
Electrical	TRDI	(48)					
Metal Fabrication	TRDI	(16)					
Plumbing/Piping combined	TRDI	(18)					
Electrical	TRDI	54	54	(54)			
Metal Fabrication	TRDI	16	16	(16)			
Plumbing/Piping combined	TRDI	18	18	(18)			
Total Foundation Skills and Trades Discovery		6	88	(88)			
Total Targeted Program FTE		18	1,493	(100)	409		409
Total Non-Targeted AVED FTE			3,358		4,342		4,342
Total Student FTE Target		18	4,851	(100)	4,751		4,751