



Our Ref. 95506

October 16, 2013

Dr. Ralph Nilson
President and Vice-Chancellor
Vancouver Island University
900 Fifth St
Nanaimo BC V9R 5S5

Dear Dr. Nilson:

On behalf of the Minister of Advanced Education, I am writing to provide you with information regarding Vancouver Island University'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: Ms. Pat Eagar, Vice-President, Administration and Finance
Vancouver Island University

Mr. David Witty, Vice-President, Academic and Provost
Vancouver Island University

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
VANCOUVER ISLAND UNIVERSITY
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	6,678	\$50,613,856	6,636	TBD	6,636	TBD

Details of Change from Prior Year						
Health						
Registered Nursing Refresher	(34)					
Health Care Assistant for First Nations	12					
First Nations Wellness	(6)					
Non-Targeted Allied Health	(6)					
Dental Assisting	34					
Health One-Time						
LPN Bridge to BSN - one-time	(2)	(\$41,644)				
Activity Assistant - one-time	(2)	(\$34,074)				
Medical Device Reprocessing - one-time	(7)	(\$53,796)				
Community Mental Health Worker - one-time	12	\$96,154	(12)	(\$96,154)		
Foundation Skills and Trades Discovery						
Baking	(12)	(\$108,000)				
Baking	12	\$108,000	(12)	(\$108,000)		
Trades Discovery	18	\$36,720	(18)	(\$36,720)		
Other - Base transfer to Vancouver Island University for InfoExchange newsletter		\$18,000				
Post-secondary Sector Administrative Efficiencies		(\$136,762)		TBD		TBD
Subtotal of Change from Prior Year	19	(\$115,402)	(42)	(\$240,874)		

Targeted Program FTE Details	FUNS Code	2013/14		2014/15		2015/16	
		Change	Total	Change	Total	Change	Total
Health							
RNs, PNs and HCAs							
Bachelor of Science in Nursing	NURS		288		288		288
Registered Nursing Refresher	NURS	(34)					
Practical Nurse	NLPN		75		75		75
Health Care Assistant	NRCA		67		67		67
LPN Bridge to BSN - one-time	HLOT	(2)					
Health Care Assistant for First Nations	NHCA	12	18		18		18
Subtotal		(24)	448		448		448
Allied Health							
Dental Assisting	HLTH	34	34		34		34
Dental Hygiene	HLTH		36		36		36
First Nations Wellness	HLTH	(6)					
Activity Assistant - one-time	HLOT	(2)					
Medical Device Reprocessing - one-time	HLOT	(7)					
Activity Assistant	HLTH		2		2		2
Medical Device Reprocessing	HLTH		16		16		16
Community Mental Health Worker - one-time	HLOT	12	12	(12)			
Non-targeted Allied Health	HLTH	(6)	46		46		46
Subtotal		25	146	(12)	134		134
Total Health		1	594	(12)	582		582

<i>Targeted Program FTE Details</i>	FUNS Code	2013/14		2014/15		2015/16	
		Change	Total	Change	Total	Change	Total
Developmental							
Developmental Programs	DEV		805		TBD		TBD
Total Developmental			805				
Aboriginal Spaces							
Bridging Program	ABAC		17		17		17
Total Aboriginal			17		17		17
Foundation Skills and Trades Discovery							
Baking	TRDI	(12)					
Baking	TRDI	12	12	(12)			
Trades Discovery	TRDI	18	18	(18)			
Total Foundation Skills and Trades Discovery		18	30	(30)			
Total Targeted Program FTE		19	1,446	(42)	599		599
Total Non-Targeted AVED FTE			5,232		6,037		6,037
Total Student FTE Target		19	6,678	(42)	6,636		6,636