

VANCOUVER
BOARD
RESOLUTION

I, Eugene Hodgson, Chair of the Board of Governors, hereby certify that this resolution was duly adopted in accordance with the capacity, hereby certify that the

Board of Governors (thereafter referred to as the Board) approving resolution was duly adopted in accordance with the

RESOLVED THAT the Board hereby approves the 2014/2015 Enrolment Plan in the form presented to the meeting on April 30, 2014.

Dated as of April 30, 2014

Eugene Hodgson
Chair

VCC 2014-15 Enrolment Plan

Institutional Research has prepared the 2014-15 Enrolment Plan in consultation with the Deans of each School on the

basis of a "roll-over" from 2013-14. This report is presented in three (3) parts:

Part 1. VCC Enrolment Plan 2014-15 by School

This includes:

1. British Columbia Education
2. Industry Training Authority
3. International

The following detailed reports are included for each of the following Schools:

- 3 years of Actual FTE, 2010/11, 2011/12 and 2012/13
- 2013-14 Budgeted FTE
- 2013-14 Forecast FTE

Part 2. VCC Enrolment Plan 2014-15 by Funding by School

The three funding types that are identified are

PART 1.

VCC Enrolment Plan 2014-15 by School

Including: Previous 3 year Actual FTE
Current year 2013-14 Budget and Forecast FTE

	Actual	Actual	Actual	Budget	Forecast	Total
	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2013/2014
	817.1	866.3				
	254.0	259.9				
	1,263.4	1,508.1				
	1,185.1	1,166.5				
SHS	858.8	890.5				
SIE						
SLS	2,028.6	1,735.8				
SMD	405.1	414				
To	6,880	7,907	7,897.80			

2010/2011 2011/2012 2012/2013 2013/2014 2013/2014 2014/2015

Total FTE All Schools

CCS Centre for Continuin Studies	4	4	931.3	694.30	9,21	699.48
CIN Ctr for International Education			259.3	271.30	0.7	2.

CTT Ctr for Trans rtation Trades			604.3	1,058.02	1,118	1,061.79
SAS School of Arts & Science			1,269.7	1,257.96	1,193.0	1,233.75
SMD School of Health Services			1,318.1	1,470.38	1,670.5	1,472.40

Part 2.

VCC Enrolment Plan 2014-15 by Funder by School

Ministry of Advanced Education		Q4
Pro	ty	Q4
		Q4
		Q
	es	Q
	g	Q
		5,983.93

Code	School	YTD u ter	Projected FTE
	Centre for Continuin Studies	2014/2015	699.48
CTT	Ctr for Transportation Trades		38.93
SAS	School of Arts & Science		12.07
SAS	School of Arts & Science	2014/2015	1 233.75
SHP	School of Hospitality /Business	2014/2015	510.17
SHS	School of Health Sciences	2014/2015	909.39
SIE	School of Instructor Education	2014/2015 4	296.42

SHS	School of Health Sciences		11.42
SIS	School of Language Studies		46.35
SMD	School of Music, Dance & Theatre		

Total Vancouver Community College

Code	School	YTD Quarter	Projected FTE
CCS	Centre for Continuin Studies	2014/2015 4	699.48
		2014/2015 4	294.57
		2014/2015 4	1061.79

8,191.26

CTT Ctr for Transportation Trades
 SAS School of Arts & Science

SIF School of Instructor Education 2014/2015 4 206.42

SLS School of Language Studies 2014/2015 4 1,045.05

Part 3.

VCC Enrolment Plan by School by Program (ORG Code)

The Centre of Continuing Studies does not provide "projected" seats per class to Enrolment Planning and use the "Projected" field in Banner to store other values. However the Total FTE for 2014-15 is estimated at 699.48 based on the classes in 2013-14.

Program	Year	Quarter	Projected Capacity FTE
The Enrolment Plan for 2014-15 will be represented by 'A', 'C', 'I' status for Carry-over and 'P' status for Planned (New) during the enrolment plan process.			
			81.60
*Estimated enrolled data based on source data within Banner and is subject to change based on FTE calculation rules			
			48.00
			112.00
		Q4	256.00
a) Centre of Continuing Studies			208.00
			33.33

b) School of Transportation Trades

S	I	ORG	ORG Desc.	Year	Quarter	FTE
CTT		4301	Automotive Collision Re	2014/2015	Q4	87.75
		4303	Automotive Service Technician	2014/2015	Q4	32.00
						32.00
						16.00
						6.67
						144.00
						4.

c) School of Arts and Sciences

Colony OPC Data YTD Quarter Protected Capacity FTE

23.37
37.58
2.42

1901 Visually Impaired 2014/2015 O4 231.40

145.42

75.00

149.77

205.27

80.00

22.50

120.00

8.38

Lab

SHS 53.91

33.96

cal

35.83

12.30

0.00

12.18

e) School of Hospitality and Applied Business

4601	Legal Administrative Assistant	2014/2015 Q4	57.33
	Asian Culinary Arts	2014/2015 Q4	
	Hospitality Management	2014/2015 Q4	
	Hospitality Management Apprenticeship	2014/2015 Q4	
	Culinary Arts Apprenticeship	2014/2015 Q4	
4602	Medical Office Careers	2014/2015 Q4	50.95
4604	BC Campus Office & Legal Adm	2014/2015 Q4	8.59
4607	Executive Assistant	2014/2015 Q4	4.00

SIE

0.00

10.38

296.42

h) School of Music, Dance and Design

School	QTR	YTD Quarter	Projected Capex
		2014/2015 Q4	
		2014/2015 Q4	
		2014/2015 Q4	
			7.27
			42.33
			29.17
			87.28
			20.50
			49.35
			36.46
			4.67

i) International Education

Code	ORG	DESCRIPTION	YTD	Projected Capacity	FTE
CTT	4328	Auto Serv Tech Diploma Intl	2014/2015 Q4		38.93
					38.93
SAS	2006	CF - Humanities	2014/2015 Q4		0.50
SAS	2007				1.86
SAS					
SAS					
SAS					
SAS					
	2016				2.30
	2017				1.40
	2018				2.53
	115				2.00
SHP					2.62
SHP					8.85
SHP					4.80
SHP					6.40
SHP					3.42
SHP					40.80
SHP					6.20
SHP		CF - Science	2014/2015 Q4		39.70
		UT Humanities	2014/2015 Q4		141.58
4511		Nursing Unit Clerk			0.00
5002		Resident Care Attendant ESL			2.54
5076		Occup/Physical Therapist Asst			2.88
5102		Dental Assisting			2.00
5103		Dental Tech			1.15

NOTES:

representing potential enrolments
within the specified date selection.

School

ORG	PGO	De	YTD	Quar	Projected Capacity FTE	c
902		g	2			00

2. Projected Capacity FTE calculated using Projected field in BANNER
Professional & Career Eng
PACE Self Paced

0

Sections included in the calculations have census/freeze dates that fall

2900	College Preparatory English	66
3100	ESL Outreach	
3110	Outreach - Homefront Learning	9
3100	ESL Outreach - Learning Centres	
3350	ELSA Section 02 - August 03	
Overall - Total		1,962.94 2,238.26 275.32

Projected reports will INCLUDE International FTE's where sections are not in CIN