

# Academic Planning Bulletin #29

December 10, 2008

*I expect you are all extremely busy with final exams and are looking forward to having time to rest and relax over the holidays. Prior to breaking for the holiday season, I want to update you on the 2009/10 budget planning which entails both planning for the implementation of new programs, as well as any reductions to existing programs.*

## ***New Program Update and Budget Planning***

*Below is a brief update on the status of new programs being considered for implementation in 2009/10. This update clarifies that of the five programs under consideration only two are currently planned for implementation in 2009/10.*

### ***Bachelor of Applied Music Degree***

*We have just recently been informed by the Ministry of Advanced Education and Labour Market Development that our Bachelor of Applied Music degree proposal has been turned down due to concerns about insufficient labour market demand to support this degree. This is, of course, very disappointing news and means that we will not be able to proceed with implementation of this degree in September 2009 as planned.*

### ***Bachelor of Performing Arts (collaborative degree offered by four institutions)***

*This collaborative degree proposal was approved by the Minister and has been planned for May 2009 implementation with the first offering to be located at Capilano University. Recently the Steering Committee met to review the timeline for implementation of this degree and, as a result of this review, the projected date of implementation has been moved to May 2010.*

### ***Diploma in Advanced Opticianry Technology***

*The concept for this new program has been reviewed by VPAC, SMT and EDCO. The Full Program Proposal is scheduled to go to EDCO in the New Year. The program is designed to be delivered primarily on-line and on a cost-recovery basis, subject to EDCO approval and Board approval of a differential fee structure. The proposed date of implementation for this program is September 2009.*

### ***BSPN On-line Degree Completion Program***

*We have been informed that we will receive new (health priority) FTE funding for this program. However, we still need to wait for confirmation of this allocation of new funds in the budget letter from the Ministry. If the new funding is received, as expected, we will be proceeding with implementation of this program in May 2009.*

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## ***Citation in Teaching English as a Second Language***

*This new program was developed last year and has been approved by VPAC, SMT and EDCO. Currently is planned for implementation in May 2010.*

*As we proceed forward with budget planning for 2009/10, all Deans are being asked to review the educational programming in their Faculties to determine if efficiencies can be found through restructuring or section reductions in low enrollment areas.*

*You will recall that we are carrying forward a structural deficit from last year of approximately \$700,000. Some of this will be managed with planned 2<sup>nd</sup> year reductions that come into effect in 09/10, while some will be managed from increased tuition revenue resulting from an increase in enrollment. Given the fall 2008 increase in enrollment, we are projecting a small increase in tuition revenue in 09/10 that will assist with managing the deficit. However, we will still need to find efficiencies across the College to manage any remaining shortfall, and to support new strategic directions in the Academic Plan that have been approved by SMT as College-wide goals.*

*At this point we are hoping for a status quo budget from the Ministry (other than the On-line PNUR Degree Completion FTE if approved). With this scenario we don't anticipate having to make any significant program reductions to manage the deficit and support our new program initiatives. However, we are conscious of the fact that with a weak economy we could be faced with a different scenario later in the year. If this is the case we would need to revisit our earlier decisions and make alterations in the budget as required.*

*I will endeavour to keep you as informed as possible as we proceed forward with development of the 2009/10 budget.*

*Jan Lindsay,  
Vice President, Education*