



Supplement to: OPERATIONS POLICY & PLANNING COMMITTEE

Date: February 11, 2020

Submitted by: Bettina Ketcham, Secretary-Treasurer

Item: **Requiring Action** Yes No **For Information**

Subject: Continuing Education

Background:

Further to last board meeting where information was presented on continuing education. The following are questions that arose for which responses are now being provided.

- 1) Difference in CE and DL funding and when is the funding received

Continuing Education

- School aged continued education students funded 100% at the active date
- Non-graduated adults are funded at 100% at active date
- Graduated adults are funded 50% at activation and 50% at completion
- Of the adults in the program: 2/3 of CE are non-graduated adults; 1/3 are graduated
- For determining the active date: attendance is a minimum of 10 hours of instruction in a classroom or learning centre for each course or completion of 10% of the course requirements.
- Funded at \$4,773 per 1.0 FTE (1 course is approximately 0.125 FTE)

Distributed Learning

- Full time K- 9 DL learners funded 100% at active date (3 weeks to show “active participation”)
- Grade 10-12, non-graduated adults and cross-enrolled Grade 8-9 students must have a minimum of 5% of each course’s learning activity to be 100% funded.
- Graduated adults funded 50% at activation and 50% at completion
- Funded at \$4,773 per FTE (1 course is approximately 0.125 FTE)

2) Why are adults were funded at a lesser amount that student-aged learners.

Here is the response received from Ministry staff:

“Adults were seen as using fewer services – they are there only for their courses, not for the additional services that schools provide to school-age students, such as counselling, playgrounds, sports, libraries, transportation, etc. Over time the gap has grown as more funding has been allocated via the basic allocation”

3) What is the actual headcount served by the program

Based on information extracted from MyEd BC:

888 students enrolled this school year

871 enrolled in current courses (T3 and S2)

1973 total course enrollments comprised as follows:

- S1=515
- S2=679
- T1=189
- T2=210
- T3=200
- T4=180
- No enrollments yet for T5 (summer)

Of the 1,973 registrations, this is how it is broken down by Day, Late afternoon and evening:

- Daytime 1,077 - 55%
- Late Afternoon 187 - 9%
- Evening 709 - 36%

It appears that on average, each student takes about 2.2 course (1,973 registrations/888 students).

4) Will continuing education summer programs continue to be offered

Yes, there is no anticipated changes to the continuing education summer program. The original cost analysis excluded clerical, administrative and teaching time associated with the summer program.

5) What would it take for growth in enrollment (and registrations) to break even

In order to breakeven, it would require a higher subscription to the program. As FTE increases, there are variable costs (specifically supplies, or teacher salaries), so not only does the increase in FTE have to cover the losses as presented in the previous board package, but also the increases in costs resulting from the increase in the subscription of the program.

Assuming the day program needed third party rental space, the program would need an additional 274.6 FTE to break even (or 2,197 registrations*). Even if no rent was assumed, the Board would have to invest \$500,000 of surplus and would need still need to increase student FTE 38.6 to break even.

For the late afternoon 80.4 FTE (or 643.2 course registrations*) would be required to break even the losses of \$168K. For the evening, 75 FTE (or 600 course registrations*) would be required to break even the losses of \$93K. Presently the staffing during late afternoon could absorb some additional students which would optimize the late afternoon program; this explains why there aren't more FTE required to have the late afternoon evening break even despite higher losses.

To run the full program, and assuming the need for rental space, the program would need an additional 269.2 FTE to break even (or 2,153.6 registrations*). If no rent was assumed, an increase of 33.4 FTE would be required. Again, the no rent option still requires the board to invest \$500,000 of its surplus dollars.

It is important to highlight that even with the investment of \$500,000, there is no guarantee that there will be an uptake in registrants given that the location at the Burnaby boarder is pivotal to the program.

*Note that the number of registrations don't necessary translate to headcount as one student can take more than one course.

6) What is the capacity at the Burnaby school district or Douglas College

Douglas College

Two departments at Douglas that provide education services for adult – Continuing Education and English Language Learning and Acquisition.

Continuing Education provides career and employment preparation courses in a variety of areas with either course or certificate programs available. It does not provide a BC graduation, although, that is not necessary for the students to move forward at the college level. The programs through this department focus on certification for the building, business and health and family services fields.

English Language Learning and Acquisition would likely be more relevant to our literacy foundations students. This program is for Canadian citizens, permanent residents and refugees to study English as a second language at Douglas College.

A third option, is the College Preparatory English certificate program which is designed to provide English language learners with the language skills necessary to complete a Canadian college or university credential. In addition to English, the program focuses on developing research and critical thinking skills vital to post-secondary success.

Douglas also offers vocational and skills training for adults with disabilities or learning challenges.

Burnaby School District

At the time of writing, staff have attempted numerous times to connect with Burnaby school district but have not yet been successful in setting up a meeting. We are optimistic we will be able to provide an update at the February board meeting.

7) Staff letter sent to Board of Education and Senior Management Team (January 28th)

Some remarks to offer based on the staff letter received:

“We hope the Board will consider not just the present, but the program’s contribution from past and in the future.”

- The District recognizes the significant impact of our Continuing Education program which serves many adults within the community to pursue high school graduation, post-secondary and employment opportunities. Further, our dedicated staff have been instrumental in providing a safe and welcoming learning environment.

“This is the worst time in our history to have to justify the continuation of the program since we have had new administrative implementations from June 2019...the treasurer’s numbers show no increase of student numbers...We fully expect to be in a surplus position by 2020/21 based on the trend the numbers are showing.”

- The District is facing a new reality in how it must claim FTE and this correction will continue going forward and is not a “one time” event. Admittedly, there are few data points for which we can base our calculations but it is best to go off of true data then estimates of higher growth which we have not yet experienced.
- The term 3 numbers have come in close to projection (@ 24.125 FTE). The semester 2 numbers, are indeed higher at 679 record or approximately 85 FTE, however, there are no activations yet thus we don’t know the funding from these enrolments. It is entirely possible that the FTE will exceed the Semester 1 FTE, however, an increase in 20 FTE will not create a break-even situation.



- As responded to in the question above, the number of FTE to break even in each of the scenarios would be significant and the registrations even higher to offer a financially sustainable program.

“We want to continue to be an asset to the district’s programs as well as the bottom line. We hope the district will be able to purchase 6 new portables at a cost of approximately \$100,000 each to house our classes and office staff for placement on the grounds of an existing school.”

- While the District has always been working to consider the best re-location for our Continuing Education program (rent or use of an existing site), it was working on the assumption the program was financially stable.

“...but even if the program does not work out as planned, the portables can easily be redeployed or sold”

- It is unlikely the District would be able to recuperate the monies invested in the portables if the program was not successful based on a trial run – the moving and site servicing costs alone are sunk and not recoverable.