College of New Caledonia

*Board of Governors*

# AGENDA

***REGULAR MEETING OF THE COLLEGE BOARD***
*November 21, 2025*
*CNC Boardroom 3-311*
*Time 1:00pm - 2:30pm*

Page

**1. CALL TO ORDER**

*CNC would like to acknowledge that we are on the unceded territory of the Lheidli T'enneh (Klay-ut-lee) First Nation*

a) **Board Member Disclosure of any actual, potential or perceived conflicts of interest in accordance with procedures set out in the Board's Code of Conduct.**

**2. APPROVAL OF CONSENT AGENDA**

3 - 10 a) MOTION Approval of the Consent Agenda. The Consent Agenda includes the draft minutes of the September 26, 2025, and October 23, 2025, Public meeting of the Board.

**3. ADOPTION OF AGENDA**

a) MOTION to Adopt Agenda

**4. PRESENTATIONS**

**5. REPORTS**

**5.1. President's Report**

i. Cindy Heitman, President and CEO - Verbal Report

**5.2. Education Council Report/Action Item**

11 - 12 i. MOTION Approval of Education Council Recommendations

College of New Caledonia

**Public Meeting of the Board**
**Minutes**

September 26, 2025
1:00pm – 2:30pm
Boardroom 3-311

**1. CALL TO ORDER**: Judy Vasily, Board Chair, called the meeting to order at 1:11pm. Ms. Vasily acknowledged the unceded territory of the Lheidli T'enneh First Nation.

**Board Member Disclosure of Conflict: None**

Ms. Vasily introduced Ben Campbell, recently appointed Board member. Ben is currently the CEO of Northern Development Initiative Trust (NDIT). Ben Campbell provided a brief introduction.

Ms. Vasily further acknowledged Holiness Ozumba served as a Student Board Member on the CNC Board for the past two years. Today marks the end of a two-year term. We wish Holiness the very best and hope that she can join us at the December 12, 2025, luncheon to formally acknowledge outgoing Board members.

Ms. Vasily also acknowledged Gurtej Singh is re-elected to the Board as a Student Board Member for a second term. Mr. Singh provided a brief introduction.

Ms. Vasily further acknowledged recent elections were held to fill positions on the Board and Education Council. Varun Kumar was elected as a Student Board Member. Varun will fill the vacancy with the departure of Holiness and attend the October Board meetings.

**Attendance Board Members:**

| | | |
|---|---|---|
| B. Boswell | H. Ozumba - **Regrets** | W. Schwab - **Regrets** |
| B. Buksa - **Regrets** | S. Rock - **Regrets** | G. Singh |
| B. Campbell | R. Saxena - **Teams** | J. Vasily |
| F. Khan | L. Scott | C. Heitman - President |
| T. Lewis – **Regrets** | D. Schroeter, Vice Chair - **Regrets** | M. Beaulieu - Secretary |
| D. Nnane | | |

**Attendance Administration:**

| | |
|---|---|
| E. Benoit, Associate VP Academic - **Regrets** | J. King, Vice President Indigenization |
| S. Carter-Rose, Vice President Student Affairs | T. Szerencsi, VP Finance & Corporate Services - **Teams** |
| B. McKay, Vice President Academic | M. Erickson, Special Advisor to the President on Indigenous Affairs - **Regrets** |

**2. APPROVAL OF THE CONSENT AGEANDA**

**MOTION** **MOVED THAT** the consent agenda be approved as presented. The consent agenda included the Draft Minutes of the May 23, 2025, Public Board meeting and minutes of the May 23, 2025, Annual General Meeting.

**Singh/Boswell** **CARRIED**

**3. ADOPTION OF THE AGENDA**

**MOTION** **MOVED THAT** the CNC Board adopt the agenda as presented.

**Boswell/Scott** **CARRIED**

**4. REPORTS**

**4.1 Cindy Heitman, President and CEO provided a verbal update report.**

**4.2 Education Council Report/Action Items**

**Education Council Recommendations for June 17, 2025.**
Wendel Schwab, Education Council Chair reviewed this item and provided rationale for the motion.

**MOTION** **MOVED THAT** subject to budgetary or resource implications, the College Board approve the following recommendations made by Education Council at their meeting on June 17, 2025.

- 2026-2027 Academic Schedule be approved, as presented.
- 2026-2027 Skilled Trades Academic Schedule Proposal be approved, as presented.
- Academic Conduct Policy & Procedures be approved, as presented.

**Khan/Schroeter** **CARRIED**

**Education Council Recommendations for August 19, 2025.**
Wendel Schwab, Education Council Chair reviewed this item and provided rationale for the motion.

**MOTION** **MOVED THAT** subject to budgetary or resource implications, the College Board approve the following recommendations made by Education Council at their meeting on August 19, 2025.

- ECCL 175 & 178 Course Prerequisite and Corequisite Proposal be APPROVED, as presented.
- ECON 201, 202, FIN 257, MATH 103 Highschool Prerequisite Proposal APPROVED, as presented.
- Dental Hygiene Proposal be APPROVED, as presented.
- Engineering Transfer Certificate Proposal. An amendment to the May 2025 EdCo minutes was APPROVED, as an outline was missing in the approved proposal package that came through the Education Council May meeting. The outline can be found in the August 2025 EdCo minutes for reference.

**Nnane/Singh** **CARRIED**

**Education Council Recommendations for September 9, 2025.**
Wendel Schwab, Education Council Chair reviewed this item and provided rationale for the motion.

**MOTION** **MOVED THAT** subject to budgetary or resource implications, the College Board approve the following recommendations made by Education Council at their meeting on September 9, 2025.

- MATH 157 Course Outline Proposal be APPROVED, as presented.
- SSWK 142 Course Outline Proposal be APPROVED, as presented.

**Boswell/Scott** **CARRIED**

**5. YINKA DENE COUNCIL REPORT**

a) Cindy Hietman, President and CEO reported that the Yinka Dene Council will meet on November 7, 2025. No further report currently.

**6. BOARD COMMITTEES**

**6.1 Board Executive Committee.** Judy Vasily, Board Chair provided an update. The Board Executive Committee met on August 25, 2025, and reviewed various items in preparation for today's agenda. The committee also reviewed planning details for the upcoming Board planning session.

**6.2 Finance & Audit Committee.** Ben Campbell, Committee Chair, reported that the Committee met on September 16, 2025, in preparation for today's meeting. The Committee reviewed the Year-to-Date Financial Report dated August 31, 2025, and briefing note concerning reappointment of Auditors for 2025/25 and the 2025/25 and the 2024/25 Investment Report. Items are attached to the Public Agenda for reference.

**6.3 HR Committee**. Judy Vasily, Board Chair, reported on behalf of Tom Lewis, HR Committee Chair. The committee is close to wrapping up the President's evaluation process for this year.

**6.4 Governance Committee**. David Schroeter, Committee Chair provided an update. Since May 23, 2025, Board meeting the Committee met July 28, 2025, to review the itinerary for October 23, 24, 2025, Board Planning Session. On September 15, 2025, the committee met to review draft policies that will be presented on today's agenda. The Committee recommends the following policies for approval:

- Delegation of Authority Policy
- Appeals of Suspension to the Board Policy
- Academic Program Suspension and Cancellation Policy, Procedures and Recommendations Template

**7. ACTION/DECISION ITEMS**

a) **Approve Appointment of Auditor;** Tara Szerencsi, Vice President Finance & Corporate Services and Ben Campbell, Chair Finance & Audit Committee were available to speak to this item. Ms. Szerencsi reviewed the briefing note attached to the September 26, 2025, Public agenda for reference.

**MOTION:** **MOVED THAT** the College Board reappoint KPMG LLP as auditors for the College of New Caledonia for the fiscal year ending March 31, 2026.

**Scott/Schroeter** **CARRIED**

**b)** **Approve Delegation of Authority Policy;** Cindy Heitman, President and CEO. President Heitman reviewed the policy, noting that the policy ensures continuity of leadership. Motion was presented.

**MOTION** **MOVED THAT** the Delegation of Authority Policy be approved as presented.

**Singh/Boswell** **CARRIED**

**c)** **Approve Appeal of Suspension to the Board Policy and Procedures;** Cindy Heitman, President and CEO. President Heitman reviewed the policy and procedures. The motion was presented and discussion followed.

**MOTION** **MOVED THAT** the Appeal of Suspension to the Board of Governors Policy be approved as presented.

**Boswell/Campbell**

Upon further review and discussion, it was recommended that the motion to approve the Appeal of Suspension to the Board of Governors Policy and Procedures be tabled. Further review and clarification were requested before approving the policy and procedures. The following motion was presented.

**MOTION** **MOVED THAT** the **MOTION** to approve the Appeal of Suspension to the Board of Governors Policy be tabled until a future meeting.
**Schroeter/Boswell** **CARRIED**

The policy and procedures will go back to the Governance Committee for review and will come forward at a future meeting for approval.

d) **Approve Updated Academic Program Suspension & Cancellation Policy and Procedures,** Bruce McKay, Vice President Academic. Bruce McKay, Vice President Academic reviewed the briefing note and background details concerning the updated policy and procedures including the review process. Briefing note attached to September 26, 2025, Public Board meeting agenda for reference. The following motion was presented.

**MOTION** **MOVED THAT** the College Board approve the revised Academic Program Suspension and Cancellation Policy, Procedure and Recommendation Template as presented.

**Scott/Boswell** **CARRIED**

**8. INFORMATION/DISCUSSION ITEMS**

a) **Investment Report 2024-2025;** Tara Szerencsi, Vice President Finance & Corporate Services. Ms. Szerencsi reviewed the investment report. Report attached to September 26, 2025, Public Board Meeting agenda for reference.

b) **Mandate Letter;** Cindy Heitman, President and CEO reviewed the 2025 Mandate Letter. Letter attached to September 26, 2026, Public Board meeting agenda for reference.

8.1 **Financial Statement for August 2025.** Tara Szerencsi, Vice President Finance & Corporate Services. Ms. Szerencsi reviewed the statements attached to September 26, 2025, Public Board Meeting agenda for reference.

8.2 **Board Calendar;** Judy Vasily, Board Chair reported that the Board will hold a Special Board meeting, October 23, 2025, in addition to the two-day planning session scheduled for October 23 and 24, 2025.

____________________________ ____________________________
Judy Vasily, Board Chair Marlene Beaulieu, Board Secretary

____________________________ ____________________________
Date Date

College of New Caledonia

**Public Meeting of the Board**
**Minutes**

October 23, 2025
1:30pm – 2:15pm
Boardroom 3-311

**1. CALL TO ORDER**: Judy Vasily, Board Chair, called the meeting to order at 1:30pm. Ms. Vasily acknowledged the unceded territory of the Lheidli T'enneh First Nation.

Welcome Varun Kumar elected Student Board Members. Varun was invited to say a few words of introduction.

**Board Member Disclosure of Conflict; Potential, Real or Perceived Conflict of Interest.**
For the purposes of Board Member Disclosure, Ms. Vasily addressed item 3a) Motion, Program Cancellations and 3b) Motion, Tuition and Mandatory Fees Increase.

It was declared that Daniel Nnane, Elected Faculty Board Member will abstain from voting on item 3a) Motion, Program Cancellations.

It was declared that Gurtej Singh and Varun Kumar, Student Board members will abstain from voting on item 3b), Motion, Tuition and Mandatory fees.

**Attendance Board Members:**

| | | |
|---|---|---|
| B. Boswell | V. Kumar | W. Schwab |
| B. Buksa - | S. Rock | G. Singh |
| B. Campbell | R. Saxena - **Regrets** | J. Vasily |
| F. Khan | L. Scott | C. Heitman - President |
| T. Lewis | D. Schroeter, Vice Chair | M. Beaulieu - Secretary |
| D. Nnane | | |

**Attendance Administration:**

| | |
|---|---|
| E. Benoit, Associate VP Academic - **Regrets** | J. King, Vice President Indigenization |
| S. Carter-Rose, Vice President Student Affairs | T. Szerencsi, VP Finance & Corporate Services |
| B. McKay, Vice President Academic | M. Erickson, Special Advisor to the President on Indigenous Affairs - **Regrets** |

2. **ADOPTION OF THE AGENDA**

**MOTION** **MOVED THAT** the CNC Board adopt the agenda as presented.

**Boswell/Schroeter** **CARRIED**

2.1 Education Council Report.

Wendel Schwab, Education Council Chair noted that Education Council rendered advice concerning the program suspensions and cancellations. Mr. Schwab read a statement from Education Council, attached to the October 23, 2025, Public Board meeting agenda for reference.

3. **ACTION/DECIISION ITEMS**

a) **Program Cancellations;** Bruce McKay, Vice President Academic reviewed the briefing note, attached to the October 23, 2025, Public Board meeting agenda for reference.

Mr. McKay noted that, following the rigorous consultation process, the Social Service Worker Certificate Program has been removed from the list of programs recommended for cancellation. He explained that several students in this program receive funding, and the certificate serves as a pathway to the diploma program. Cancelling it would negatively impact students pursuing diploma-level studies. Mr. McKay also addressed questions regarding teach-out plans.

**MOTION** **MOVED THAT** the CNC Board approve the cancellation of the following programs effective January 2026.

- ABT Admin Assistant
- ABT Online Office Clerk
- ABT Online Office Assistant
- Social Service Worker Applied Diploma
- Post Diploma Human Resources Management
- Post Diploma Tourism and Hotel Management
- Kinesiology Diploma
- Applied Science Engineering Certificate

**Schroeter/Scott** **One Abstention, Two Opposed** **CARRIED**

b) **Tuition and Mandatory Fees Increase;** Tara Szerencsi, Vice President Finance & Corporate Services; Shelley Carter-Rose, Vice President Student Affairs. Ms. Szerencsi reviewed the briefing note, attached to October 23, 2025, Public Board meeting agenda for reference.

**MOTION** **MOVED THAT the College Board approves an increase on domestic tuition and mandatory fees for courses or programs starting August 1, 2026, or later to the maximum permitted under the provincial tuition limit policy**

**Khan/Schroeter** **Three Abstentions** **CARRIED**

**3.1 Board Calendar – Next Board meeting, November 21, 2025.**

Judy Vasily, Board Chair thanked the Board for their diligence and compassion in addressing these complicated items.

**5. ADJOURNMENT**

**MOTION** **MOVED THAT** the meeting adjourn at 3:30pm.

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|---|---|
| ______________________ | ______________________ |
| Judy Vasily, Board Chair | Marlene Beaulieu, Board Secretary |
| ______________________ | ______________________ |
| Date | Date |

College of New Caledonia
CNC

(Public Session – For Information)

TO: College Board

DATE: October 20, 2025

RE: Education Council Recommendations

***Recommendations***:
THAT, subject to budgetary or resource implications, the College Board approve implementation of the following recommendations made by Education Council at their meeting of **October 14th, 2025**:

**Academic Conduct Procedure Proposal** THAT the Proposal be ***APPROVED***, as presented.

**Available to speak to these items**
Wendel Schwab, Education Council Chair

Respectfully submitted,

Wendel Schwab, Education Council Chair
/lf

## Program Proposal Rationale Summary
## Sept 9, 2025

**Academic Conduct Procedure Amendment**

The Academic Conduct policy and procedure E-1.29 were approved by Education Council on June 17, 2025 and came into effect on August 1, 2025. Following implementation and the finalization of related forms and reporting processes, several areas in the procedure were identified for clarification or adjustment.

The attached revised procedure strengthens clarity, aligns roles and responsibilities, and streamlines reporting and communication processes while remaining consistent with the policy.

**Summary of Revisions:**

The summary below highlights the substantive changes by section. Minor housekeeping edits (formatting, wording clean-up, removal of redundancies) are not included.

Definition of Tier Three Academic Misconduct

• Added italicized text to the fourth bullet: Engaging in actions *directly related to academic dishonesty* that damage the College's reputation or undermine its commitment to ethical academic practices

Determination of Tier One Academic Misconduct

• Section 11: Clarified notification timeline - written notice must be sent within five (5) business days of either the meeting with the student (if held) or the determining of misconduct (if no meeting took place). Reflects that meetings are optional for Tier One cases.

• Section 13: Clarified that Tier One cases do not require reporting to the Office of the Registrar.

Determination of Tier Two Academic Misconduct

• Section 15.2: Shortened to direct instructors to follow the submission instructions on the Academic Conduct Report Form.

• Sections 18 and 19: Clarified that the decision-maker communicates the decision and assigned outcome(s) to the student.

Determination of Tier Three Academic Misconduct

• Section 20: Streamlined reporting - forms and supporting documentation now submitted to the school office (not directly to Office of the Registrar). Removed requirement for OREG to provide a summary of misconduct history, as the Associate Dean may access it directly.

• Section 21: Simplified language on the Associate Dean review; additional detail is captured in the Academic Conduct Report Form.

• Section 23: Clarified the process for escalation for cases which may require course/program withdrawal or suspension

CNC College of New Caledonia

# 2026/27 Budget Development Timeline

| DATE | EVENT / MILESTONE |
|---|---|
| June 5th, 2025 | Version 1 (Preliminary) Status Quo 2026/27 Budget circulated for review by Budget Officers/ Managers |
| September 19th | Version 2 Budget Packages complete |
| September 26th | College Board Meeting<br>• Status update (preliminary 25/26 Forecast and 26/27 Budget) |
| October 6th – 17th | Budget team to prepare 2025/26 Budget Review/Forecast and review with Budget Officers for accuracy and completeness |
| October 23rd | Special College Board Meeting<br>• Vote on Motion re 2026/27 Tuition Fee increases<br>• Status update (preliminary 25/26 Forecast and 26/27 Budget) |
| October 31st | 2025/26 Budget Review/Forecast completed by Finance |
| October 2025 – March 2026 | Internal communications and engagement regarding preliminary 2026/27 budget decisions and any potential program/service impacts |
| October 2025 – March 2026 | If required, layoff meetings held and/or notices issued |
| November 12th – 14th | Executive Budget Meetings to review budgets with Budget Officers |
| November 21st | College Board Meeting<br>• Status update (25/26 Forecast and 26/27 Budget)<br>• Approve Budget Timeline, Budget Assumptions, Guiding Principles/Decision-making Considerations |

| | |
|---|---|
| December 12th | College Board Meeting<br>• Status update (25/26 Forecast and 26/27 Budget) |
| December 22nd – January 2nd | Holiday Period |
| January 31st, 2026 | Update Draft of 2026/27 Budget (Version 3) |
| February 27th | College Board Meeting<br>• Review progress on the 2026/27 Budget<br>• Status report on 2025/26 yearend<br>• Update on any significant changes from the fall forecast through February |
| February or March | Provincial 2026/27 Budget tabled in BC Legislature |
| March 6th | Penultimate Draft of 2026/27 College Budget completed |
| Mid-March | Final 2026/27 Budget completed |
| April 24th | College Board Meeting<br>• 2026/27 Budget Approval<br>• Status update on preparation of draft 2025/26 financial statements |

# 2026/27 BUDGET ASSUMPTIONS

## 1. General

The 2026/27 budget proposals will be compiled initially on the basis that, with the exception of the changes listed below, the College will continue recruitment and enrolment strategies and offer both credit and non-credit programming with appropriate operations and staffing levels while ensuring new and existing government mandates are met. If the budget cannot be balanced on this basis, the College will look for ways to maximize the utilization of College resources within the constraints of legislation, financial accountability and collective agreements. Specific strategies, actions and areas will be identified whereby costs can be reduced and/or revenues increased to bring the budget into balance. Grant and tuition fee assumptions may be revised when further information is received.

## 2. Government Grants

2.1 The 2026/27 block operating grant allocation is not yet available; therefore, it will be projected using the 2025/26 grant allocation as outlined in the July 30, 2025, budget letter, less any one-time special funding and including current Shared Recovery Mandate funding and known increases for additional ongoing programs. This amount is $45,974,775 and will be updated when the interim budget letter for 2026/27 is received.

2.2 Other grants and subsidies for special projects received during the 2025/26 fiscal year from various government and external sources will not be repeated; however, to the extent that such special projects remain incomplete at March 31, 2026, applicable revenue and expenses will be deferred. If other special grants become available, associated expenses will commence to coincide with the term of the grant.

2.3 Grants for leases will be adjusted to reflect any increases in the applicable rents.

2.4 Funding for Apprenticeship, Foundation Level Trades Training and other programs funded through Skilled Trades BC will be aligned with the approved the Skilled Trades BC Training Plan.

## 3. Tuition Fees

3.1 Fees received before March 31, 2026, and relating to tuition and courses to be delivered after that date will be deferred in accordance with normal accounting practices.

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3.2 In January 2026, an assessment will be made of the estimated enrolments for the 2026/27 Academic Year for each program using the actual figures for 2025/26 and projections based on enrolment trends.

3.3 Tuition and mandatory fees revenues will be calculated within government mandates.

## 4. Other Revenue

4.1 Fees for other activities and services will be assessed in the fall of 2025 and recommendations will be made on rates and volumes. In the interim, such revenues will be left at the 2025/26 Budget amounts.

4.2 Interest on short-term surplus funds will be calculated in January 2026 using the BC Central Deposit Program rate based on the estimated average level of such funds. Interest on long-term investments will be projected according to current trends.

4.3 Total costs to students will be reviewed; mitigation options for cost increases will be considered if possible.

## 5. Special and Temporary Programs

5.1 The revenue and expenses applicable to contracts and other programs, which commence prior to March 31, 2026, and continue thereafter, will be deferred, estimated or otherwise assessed and included in the 2026/27 Budget in accordance with normal accounting practices.

5.2 All departments will continue to develop contracts and educational services that support the College's mandate.

5.3 Community and Continuing Education will continue to develop and increase student opportunities and contracts without negatively impacting the College operating budget.

5.4 During December 2025, departments will estimate likely activity for 2026/27 based on the business done in the previous year, negotiations then in progress, and their assessment of other likely opportunities.

5.5 The anticipated contribution to general College overhead on cost recovery activities will be calculated at 10 percent of the budgeted annual revenue.

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## 6. Expenditures (Regular base funded operations)

6.1 Expenses will generally be included on a "status quo" basis compared to the 2025/26 Budget, although may be reallocated within individual budget areas to reflect activity. Potential increases that are due to unavoidable contractual or other obligations will be included, the most important of which are indicated below.

6.2 Salaries will be included and/or adjusted for the following:

(a) the salary scales in the Collective Agreement with CUPE Local 4951, which expired on June 30, 2025;
(b) the salary scales in the Collective Agreement with the CNC Faculty Association, which expired on March 31, 2025;
(c) step increases on the appropriate date for staff not yet at the top of their applicable scale;
(d) additional professional development and vacation for part time faculty who become "non-regular" or are “regularized”;
(e) annualization of new positions, if any, commenced during the previous year;
(f) reclassifications, reassessed and corrected step placements, where applicable;
(g) ongoing effect of lay-offs, retirements and resignations occurring during the previous year;
(h) educational, unpaid, sick and LTD leaves of absence - returning and departing;
(i) errors and omissions from the previous budget, if any;
(j) timing changes, transfers between departments and reallocations within departments provided this does not result in an increase in costs;

6.3 Benefit costs (which exclude leaves of absence) will remain at an average cost of 25.00% of salaries for full time faculty and 21.75% for all other employees. This will be reassessed in January 2026 to take any further information into account and will be updated at that time if necessary.

6.4 Non-salary costs will be adjusted if there is a confirmed commitment (e.g. rents) or cost change for essential activities, services or supplies.

6.5 There will be no general increase to recognize the effects of inflation (this will be the thirty-sixth successive year). Anticipated budget overruns for 2025/26 will not be perpetuated unless such overruns were due to unavoidable contractual or other obligations, which continue into 2026/27.

6.7 The costs of new or special projects, programs, courses, sections, if any, that commence before March 31, 2026, will be continued up to their termination date only. In many cases, these will have been specially funded.

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**2026-27 Budget Development**
**Guiding Principles and Decision-Making Considerations**

This document is intended to provide guidance throughout the budget development process to those who manage College budgets, and those who make decisions about budget allocation. Decisions will be made with the best information available at the time, and in the best interest of the College and its students.

## A. Guiding Principles

1. Budget decisions must be aligned to the College's Strategic Plan 2021-2026 and supporting documents such as the Academic Plan, the Indigenous Education Plan, the International Strategic Plan, and the Strategic Enrolment Plan. Decisions must also align with items identified in the BC government's mandate letter to the College, the Truth and Reconciliation Commission of Canada's Calls to Action (TRC), and the Declaration on the Rights of Indigenous Peoples Act (DRIPA). Please refer to the attached Appendix for links to each of the plans and documents.

2. In making decisions for 2026/27, we must also look ahead to future years. We will not postpone taking steps to mitigate and reduce a projected budget deficit this year and therefore compound the size of next year's potential financial problem.

3. In making decisions to reduce our expenditures, we will apply to the extent possible the "Budget Decision-making Considerations" outlined later in this document.

4. Validated data for the previous fiscal year provided by Institutional Research, Financial Services, and Human Resources will be used as the foundation for evidence-informed decision-making.

5. In general, College decisions to invest in new and additional programs and services will be undertaken in alignment with the College's strategic priorities, and which are based on expectations around feasibility and the College's sustainability.

6. We will achieve a balanced operating budget, except under extraordinary circumstances where we will take steps to mitigate a potential deficit. If expenditure reductions are required, we will attempt to limit the impact on students and on College employees. In order to maintain the quality of programs and services, any required budget reductions will be targeted rather than proportionally balanced across the entire College.

7. Individual budget officers will understand their current budgets and identify areas to recommend for reallocation. Creativity and innovation in developing efficiencies and the ability to self-fund initiatives will be encouraged where possible.

8. The College will maintain a comprehensive range of programming which includes course offerings in each of the following major categories: academic; career/technical; vocational; developmental education, and community and continuing education (CCE). While maintaining a comprehensive range, we will recognize that not all programs will be offered on an ongoing basis. Some programs will be offered on a rotating basis or will have a planned life expectancy to meet demands. CCE courses will be aligned with professional development, corporate, and other partner's needs.

9. Operational support requirements will be assessed and realigned to meet changing needs and demands. Strategic reallocation of resources in response to community needs and changes in student demand may provide opportunities to introduce new programs and services. Alternative methods of delivering services and sharing costs with other Colleges will be considered as cost-saving measures.

## B. Decision-making Considerations

The following factors will be considered collectively in assessing potential budget decisions. Where possible decisions will be guided with a student-centric lens in support of student success.

1. Need for Programs and Services
   - For instructional programs, need must be demonstrated through recent student enrolments and outcomes, labour market demand, government priority, or other similar rationale and metrics.
     - Is the recent and/or projected enrolment trend positive (up), stable, or negative (down)?
   - For services, need must be demonstrated through recent levels of actual student utilization of the service or a similar metric.
   - What preparations do we need to make for future programs and services?
   - Do the requirements of TRC and/or DRIPA need to be considered in the analysis?

2. Cost-effectiveness and Cost Benefit
   - What is the total cost per student enrolled or student utilizing the service?
   - What is the total cost of the program or service?
   - How does the total cost of the program compare relative to any projected budget shortfall?
   - What is the impact of the differential between domestic and international and students on the total cost of the program or service?
   - Are recent student outcomes positive? Are they meeting the needs of the labour market and/or receiving institutions?

3. Impacts on the College community
   - What is the impact on students?
   - What is the impact on employees?

4. Alternate Availability
   - Is the program available to students through avenues other than at CNC (e.g. at other institutions, via online/distance education, or through other community service providers)?

5. Program and Service Outcomes
    - To what extent is the program or service achieving important student outcomes (employment, credential completion, transfer, other)?
6. Alignment to Provincial Post-Secondary Goals
    - To what extent is the program meeting an identified educational need leading to employment or further education in North Central BC?
7. Impact on Community
    - To what extent is the program meeting the needs of employers in CNC's region?
8. Interdependencies
    - Are other CNC programs and services heavily dependent on the program/service in question?
    - Are other external institutions and agencies heavily dependent on the post-secondary educational program in question?
9. College Mandate Focus for Programs and Services
    - We will focus on our educational mandate for the development and delivery of programs and services, whether base funded or cost recovery.
10. Future Delivery Potential
    - If a program or service is suspended or reduced, what would be the key factors that either facilitate or inhibit it being restarted in the future?
11. Relationship Consequences
    - What extent would a decision to suspend the program or service have on political or community relations?
12. Total Net Impact on Budget
    - What is the total net impact on budget over the next three years?
13. Risk Management
    - Various levels of risk and uncertainty will be considered when evaluating major decisions.

## C. Appendix

1. CNC's Strategic Plan 2021-2026
   https://cnc.bc.ca/docs/default-source/about/initiatives-reports/strategic-plan/cnc-strategic-plan-2021-26_v6_051721.pdf?sfvrsn=a0f8d282_20

2. CNC's Academic Plan
   https://cnc.bc.ca/about/initiatives/academic-plan

3. CNC's Indigenous Education Plan
   https://cnc.bc.ca/about/initiatives/indigenous-education-plan

4. CNC's International Strategic Plan
   https://cnc.bc.ca/about/initiatives/international-strategic-plan

5. CNC's Strategic Enrolment Plan
   https://cnc.bc.ca/docs/default-source/default-document-library/sep-plan.pdf

6. BC Government's Mandate Letter to the College
   https://www2.gov.bc.ca/gov/content/education-training/post-secondary-education/institution-resources-administration/mandate-letters

7. Truth and Reconciliation Commission of Canada's Calls to Action (TRC)
   https://nctr.ca/about/history-of-the-trc/trc-website/

8. Declaration on the Rights of Indigenous Peoples Act (DRIPA)
   https://www2.gov.bc.ca/gov/content/governments/indigenous-people/new-relationship/united-nations-declaration-on-the-rights-of-indigenous-peoples

**Policy**
Procedure
College Standard
Standard Operating Procedure
Guideline
Local Practice

CNC

| Policy Title | Policy No. | |
|---|---|---|
| Appeal of Suspension to the Board of Governors | DRAFT | |
| Executive Responsible | Administrator Responsible | |
| President | VP Finance & Corporate Services | |
| Approving Body | Approval Date | Date of Next Review |
| Board of Governors | DRAFT | DRAFT |
| Associated Procedure and Resources | | |
| Appeal of Suspension to the Board of Governors Procedure<br>Suspension Appeal Form | | |



## PURPOSE

This policy establishes the process for appealing the President's suspension decision to the Board of Governors, as required under Section 37 of the College and Institute Act. It ensures that appellants are provided with a fair, transparent, and consistent process when exercising their right to appeal.

## SCOPE

This policy applies to students and employees who have been suspended by the President. The only grounds for appeal to the Board are:

a) a flaw in the college's due process or procedures in the determination to suspend, or
b) new evidence, not available at the time of the President's decision to suspend, that may have affected the decision.

## GUIDING PRINCIPLES

1. The College is committed to upholding their legal obligations under section 37 of the *BC College and Institute Act*.

2. Suspension is a serious outcome that may impact the education, employment, and general wellbeing of the individual receiving this sanction. Due to the nature of this decision and the potential impacts on an appellant, appellants deserve a high degree of procedural fairness including unbiased decision-making and the right to be heard.

3. The President and Board of Governors will seek to ensure that the highest standards of procedural fairness are met in appeals of a decision to suspend.

4. Where the suspension of an employee is involved, the applicable provisions of the relevant collective agreement will govern and take precedence over this policy. This policy does not override or replace collective agreement language. In such cases, the procedures connected to this policy may apply only to the extent they do not conflict with the applicable collective

agreement.

| Definitions and Acronyms | |
|---|---|
| Appellant | The individual appealing a decision of suspension. |
| Procedural Fairness | The principles of procedural fairness ensure the right to be heard, the right to have an impartial, unbiased decision, and the right to have reasons.<br>• The right to be heard includes providing sufficient notification that allows involved parties to review and respond to a complaint or accusation. Sufficient notification may include information about the complaint or accusation, respective policy and procedures (or where to find them), the possible outcomes or impact of a decision, a time frame, and any relevant contact information.<br>• The right to an impartial, unbiased decision ensures that the procedure is free of conflict of interest.<br>• The right to have reasons requires that decision-makers provide both the decision and the written reasons for that decision. |
| Suspension | An involuntary separation of the individual from the College for a specified period of time, indefinitely, or permanently. For students, this may include a failing grade (Fail "F" or Unsuccessful "U") in all registered courses. Suspension may only be imposed by the President. |

| Supporting Information | |
|---|---|
| Related Policies, Forms, Documents, Websites | Suspension Appeal Form<br>Academic Conduct Policy and Procedure E-1.29<br>Student (Non-Academic) Conduct Policy and Procedure E-1.45<br>Respectful Workplace Policy and Procedure AD-HR-1.10<br>CNC Collective Agreements |
| Acts and Regulations | BC College and Institute Act |

Amendment History

| Amendment Number | Approval Date | Summary of Modifications |
|---|---|---|
| # | *[to be completed]* | *[to be completed]* |
| # | *[to be completed]* | *[to be completed]* |

Policy
**Procedure**
College Standard
Standard Operating Procedure
Guideline
Local Practice

| Procedure Title | Related to Policy No. | |
|---|---|---|
| Appeal of Suspension to the Board of Governors | DRAFT | |
| Executive Responsible | Administrator Responsible | |
| President | VP Finance & Corporate Services | |
| Approving Body | Approval Date | Date of Next Review |
| Board of Governors | DRAFT | DRAFT |
| Associated Policy and Resources | | |
| Appeal of Suspension to the Board of Governors<br>Suspension Appeal Form | | |

PURPOSE

This procedure sets out the steps for implementing the appeal process outlined in the *Appeal of Suspension to the Board of Governors* policy, as required under Section 37 of the *College and Institute Act*. It provides clear guidance to appellants, the President, and the Board of Governors to ensure appeals are conducted in a timely, fair, and consistent manner.

PROCEDURE

1. Request for Appeal

   1.1 The appellant must submit the Suspension Appeal Form to the Executive Assistant to the Board of Governors within 10 business days of receipt of the President's decision letter.

   1.2 Upon receipt of the form, the Executive Assistant to the Board will give the Suspension Appeal Form and supporting documentation to the President and the Chair of the Board of Governors.

   1.3 The President or designate will provide a written submission to the Executive Assistant to the Board, together with any further supporting documentation, within 10 business days of receiving a copy of the appellant's appeal documentation.

      a) The submissions will contain the following information:

         i. Reasons for the suspension, and
         ii. Witnesses to be called, should the Hearing be granted, with summary of evidence to be presented.

1.4 The appellant will remain on suspension until the outcome of the Board Hearing is known.

## 2. Determining Grounds for Appeal

2.1 The Chair of the Board of Governors (or Board designate) will review the request and determine whether the grounds for appeal outlined in the policy scope are met.

- a) If grounds for appeal are met, the Chair will notify the appellant and the President in writing within five (5) business days, and the Board Hearing will be scheduled in accordance with section 2.7.
- b) If grounds for appeal are not met, the appellant will be informed in writing by the Chair of the Board (or Board designate) within five (5) business days of the determination.

2.2 If the appeal meets the criteria, the President will have the opportunity to review any new information provided in the appeal. The President has the opportunity to change the suspension decision prior to the scheduled hearing.

- a) If the President changes the suspension decision prior to the scheduled hearing, they will notify the appellant, the Chair of the Board of Governors, the Office of the Registrar (Students) or Human Resources (Employees) and other administrators as appropriate.

## 3. Board Hearing

3.1 The Board Hearing will be held within five (5) business days of the determination that the appellant's application meets the grounds for appeal and conducted in accordance with the process set out in Appendix A.

3.2 A support person may accompany the student or employee during the meeting. The support person's role is not to speak on behalf of the student or employee but to provide advice and support.

3.3 If the appellant fails to attend the Hearing and fails to provide reasonable evidence of an emergency, the Hearing is abandoned, and the Appeal is automatically denied.

3.4 The appellant may, at any time, terminate the appeal process by providing written notice to the Executive Assistant to the Board. The appellant may not subsequently resubmit the appeal to the Board of Governors.

3.5 Within five business days of the Hearing, the Board Hearing Committee will communicate its decision on the Appeal.

3.6 The decision of the Board will be that the appeal is "founded" or "unfounded". The decision of the Board is final; it will not be revisited.

4. Appeal Timelines

4.1 All timelines referred to in this document are based on regular business days (Monday through Friday). The timelines specified are the maximum number of days allowed for each stage of the process. However, the College recognizes that a timely decision is desirable and encourages all parties to proceed without delay.

4.2 Where these timelines cannot be met due to unforeseen circumstances or during college closures, the appellant and the President will be notified.

| Definitions and Acronyms | |
|---|---|
| Appellant | The individual appealing a decision of suspension. |
| Hearing | A formal meeting of the Board Hearing Committee where the appellant and the President (or designate) present evidence, call witnesses, and provide closing remarks before the Committee makes a final decision. |
| Procedural Fairness | The principles of procedural fairness ensure the right to be heard, the right to have an impartial, unbiased decision, and the right to have reasons.<br>• The right to be heard includes providing sufficient notification that allows involved parties to review and respond to a complaint or accusation. Sufficient notification may include information about the complaint or accusation, respective policy and procedures (or where to find them), the possible outcomes or impact of a decision, a time frame, and any relevant contact information.<br>• The right to an impartial, unbiased decision ensures that the procedure is free of conflict of interest.<br>• The right to have reasons requires that decision-makers provide both the decision and the written reasons for that decision. |
| Support Person | An individual chosen by the appellant who attends College meetings with the appellant. This individual does not participate on behalf of the appellant but is available to provide advice and support. |
| Suspension | An involuntary separation of an individual from the College for a specified period of time, indefinitely, or permanently. For students, this may include a failing grade (Fail "F" or Unsuccessful "U") in all registered courses. Suspension may only be imposed by the President. |

| Supporting Information | |
|---|---|
| Related Policies, Forms, Documents, Websites | Suspension Appeal Form<br>Academic Conduct Policy and Procedure E-1.29<br>Student (Non-Academic) Conduct Policy and Procedure E-1.45<br>Respectful Workplace Policy and Procedure AD-HR-1.10<br>CNC Collective Agreements |
| Acts and Regulations | BC College and Institute Act |

Amendment History

| Amendment Number | Approval Date | Summary of Modifications |
|---|---|---|
| # | *[to be completed]* | *[to be completed]* |
| # | *[to be completed]* | *[to be completed]* |

# Appendix A – Board Hearing Committee and Process

## Board Hearing Committee Composition

1. The Board Hearing Committee (the Committee) is determined by the Chair of the Board of Governors (or Board designate) and comprised of a minimum of three members from the CNC Board of Governors HR Committee. One member is designated as Chair.
2. No Board Member shall serve on the Committee if they are currently a student or employee in the department in which the appeal is concerned or may otherwise be perceived to be in a conflict of interest with respect to the appeal to be heard.

## Board Hearing Process

3. The Committee Chair will introduce the participants and outline the procedures to be followed at the Hearing.
4. The appellant will identify the issues from their perspective and outline facts relevant to the appeal.
5. The President, or designate, will have the same opportunity to identify the issues from their perspective and outline the facts relevant to the appeal.
6. The appellant and President will have the opportunity to respond to or ask questions on the other's presentation.
7. The Committee will call in the appellant's and the President's witnesses individually. Witnesses will be limited to attend the hearing only during their relevant testimony.
8. The appellant and President will have the opportunity to ask questions of the witnesses.
9. The Committee members may ask questions of the appellant, President, and/or witnesses.
10. The Chair will invite the appellant and the President to provide closing remarks.
11. The Committee will then deliberate in private.
12. The Committee Chair will render a decision and submit a written decision and rationale to the appellant and the President within five (5) business days of the Hearing.
    a. The Executive Assistant to the Board will notify and provide appropriate documentation to the Office of the Registrar (Students) or Human Resources (Employees), and other administrators as appropriate.
13. The Committee decision is final.

# College of New Caledonia

# Student Sexual Misconduct Policy Report

2024/2025

**College of New Caledonia**
**Financial Statements**
**for the month ending October 31, 2025**

| | 2025/26 Annual Budget | 2025/26 Actual | Available Budget Amount | Available Budget Percentage | Prior Year Actual |
|---|---|---|---|---|---|
| **Revenue** | | | | | |
| Government Grants (Ministry and Trades) | $ 52,222,734 | $ 29,728,411 | $ 22,494,322 | 43.1 | $ 31,548,847 |
| Ministry of Post-Sec/Future Skills (Capital) | 260,000 | 65,000 | 195,000 | 75.0 | 100,000 |
| Government Grants (Ministry and Trades) | $ 52,482,734 | $ 29,793,411 | $ 22,689,322 | 43.2 | $ 31,648,847 |
| Ancillary Services | 3,229,130 | 1,441,016 | 1,788,114 | 55.4 | 1,748,206 |
| Amortization of Deferred Capital Grants | 5,383,207 | 3,037,980 | 2,345,227 | 43.6 | 2,843,216 |
| Tuition | 22,365,285 | 10,807,970 | 11,557,315 | 51.7 | 13,400,336 |
| Specific Projects | 132,884 | 2,492,244 | (2,359,360) | (1,776) | 2,033,111 |
| Other | 7,322,052 | 3,578,725 | 3,743,327 | 51.1 | 4,762,915 |
| **Total Revenue** | 90,915,292 | 51,151,346 | 39,763,946 | 43.7 | 56,436,631 |
| **Expenses** | | | | | |
| Instruction | $ 48,693,904 | $ 25,216,014 | $ 23,477,890 | 48.2 | $ 30,083,363 |
| Student and Institutional Support | 27,345,400 | 15,757,354 | 11,588,046 | 42.4 | 14,299,294 |
| Facilities Operations, Maintenance & Infrastructure | 6,196,498 | 3,575,806 | 2,620,692 | 42.3 | 4,210,868 |
| Amortization | 5,709,295 | 3,234,304 | 2,474,991 | 43.4 | 3,047,716 |
| Ancillary Services | 2,837,311 | 1,326,014 | 1,511,297 | 53.3 | 1,793,981 |
| Specific Projects | 132,884 | 1,628,579 | (1,495,695) | (1,125.6) | 2,502,700 |
| **Total Expenses** | 90,915,292 | 50,738,070 | 40,177,221 | 44.2 | 55,937,921 |
| **Excess (deficiency) of revenue over expenses before endowment** | $ - | $ 413,276 | $ 79,941,167 | | $ 498,709 |
| Endowment Donations | - | 45,684 | | | 1,033,700 |
| **Annual surplus/(deficit)** | - | 458,959 | | | 1,532,409 |
| **Accumulated surplus,** beginning of year | 19,473,299 | 21,611,831 | | | 19,257,106 |
| **Accumulated surplus,** end of year | **$ 19,473,299** | **$ 22,070,790** | | | **$ 20,789,515** |
| Accumulated remeasurement gain/(loss) | - | 1,527,455 | | | 216,193 |
| **Restated Accumulated surplus** | **$ 19,473,299** | **$ 23,598,246** | | | **$ 21,005,708** |

**College of New Caledonia**
**Financial Statements**
**for the month ending October 31, 2025**

**OPERATING FUND - REVENUE**

| | 2025/26 Annual Budget | 2025/26 Actual | Available Budget Amount | Available Budget Percentage | Prior Year Actual |
|---|---|---|---|---|---|
| **Regular Programs** | | | | | |
| **Grants** | | | | | |
| Ministry of Post-Sec/Future Skills - Base | $ 45,974,775 | $ 26,348,610 | $ 19,626,165 | 42.7 | $ 26,959,642 |
| Ministry of Post-Sec/Future Skills - Leases | 155,268 | 91,413 | 63,855 | 41.1 | 91,413 |
| Ministry of Post-Sec/Future Skills - Additional | 2,202,461 | 620,973 | 1,581,488 | 71.8 | 856,844 |
| Other Grants/Partnerships | 2,612 | 17,500 | (14,888) | (570.1) | - |
| Skilled Trades British Columbia | 3,741,051 | 2,234,642 | 1,506,409 | 40.3 | 2,227,588 |
| | 52,076,167 | 29,313,138 | 22,763,029 | 43.7 | 30,135,487 |
| **Tuition** | | | | | |
| International | | | | | |
| Health Science & Human Services | 633,904 | 521,363 | 112,541 | 17.8 | 928,087 |
| Technologies, Applied Arts & Trades | 1,365,140 | 781,885 | 583,255 | 42.7 | 618,852 |
| University Transfer, Access and Business | 11,513,473 | 4,950,262 | 6,563,211 | 57.0 | 7,062,888 |
| Post Credential | 919,041 | 544,686 | 374,355 | 40.7 | 903,534 |
| Health Science & Human Services | 3,488,573 | 1,805,646 | 1,682,927 | 48.2 | 1,732,230 |
| Technologies, Applied Arts & Trades | 2,406,173 | 1,064,159 | 1,342,014 | 55.8 | 1,026,893 |
| University Transfer, Access and Business | 1,392,799 | 614,509 | 778,290 | 55.9 | 595,261 |
| | 21,719,103 | 10,282,510 | 11,436,593 | 52.7 | 12,867,744 |
| **Other** | | | | | |
| Dental Clinic | 20,000 | 9,095 | 10,905 | 54.5 | 10,139 |
| Interest | 1,000,000 | 561,504 | 438,496 | 43.8 | 859,798 |
| Materials Fee | 465,393 | 193,377 | 272,016 | 58.4 | 181,921 |
| Development/Service Fee | 502,000 | 307,174 | 194,826 | 38.8 | 361,819 |
| Registration/Application Fee | 455,040 | 228,541 | 226,499 | 49.8 | 259,011 |
| Rentals | 74,230 | 38,354 | 35,876 | 48.3 | 48,876 |
| Learning Commons | 3,500 | 1,843 | 1,657 | 47.3 | 1,516 |
| Student Services | 43,710 | 26,213 | 17,497 | 40.0 | 21,390 |
| Sundry | 374,836 | 165,352 | 209,484 | 55.9 | 334,784 |
| Sundry - International Education | 235,000 | 235,411 | (411) | (0.2) | 288,322 |
| Technology Fee | 185,000 | 108,251 | 76,749 | 41.5 | 128,487 |
| | 3,358,709 | 1,875,116 | 1,483,593 | 44.2 | 2,496,063 |
| **Total Regular Programs** | 77,153,979 | 41,470,764 | 35,683,215 | 46.2 | 45,499,294 |
| **Special and Temporary Programs** | | | | | |
| Operating Grant/ITA | 146,567 | 237,312 | (90,745) | (61.9) | 579,898 |
| Tuition | 646,182 | 525,459 | 120,723 | 18.7 | 532,592 |
| Other | 3,963,343 | 1,703,609 | 2,259,734 | 57.0 | 2,240,722 |
| **Total Special and Temporary Programs** | 4,756,092 | 2,466,380 | 2,289,712 | 48.1 | 3,353,212 |
| **Total Operating Fund Revenue** | $ 81,910,071 | $ 43,937,144 | $ 37,972,927 | 46.4 | $ 48,852,507 |
| **Total Operating Fund Expense** | 81,975,802 | 44,420,592 | 37,734,835 | 46.0 | 47,927,013 |
| **Operating Fund Surplus/(Deficit)** | **$ (65,731)** | **$ (483,448)** | **$ 75,707,762** | | **$ 925,494** |

**College of New Caledonia**
**Financial Statements**
**for the month ending October 31, 2025**

| **Expenses Summary** | 2025/26 Annual Budget | 2025/26 Actual | Available Budget Amount | Available Budget Percentage | Prior Year Actual |
|---|---|---|---|---|---|
| **Instruction** | | | | | |
| Base | $ 42,242,587 | $ 22,014,746 | $ 20,227,841 | 47.9 | $ 24,407,466 |
| Cost Recovery | 4,415,093 | 2,033,952 | 2,381,141 | 53.9 | 3,363,178 |
| International Ed | 2,036,224 | 1,167,316 | 868,908 | 42.7 | 2,312,719 |
| **Total Instruction** | $ 48,693,904 | $ 25,216,014 | $ 23,477,890 | 48.2 | $ 30,083,363 |
| **Student and Support** | | | | | |
| Operating | $ 27,004,401 | $ 15,573,554 | $ 11,430,847 | 42.3 | $ 14,078,812 |
| Cost Recovery | 340,999 | 183,800 | 157,199 | 46.1 | 220,482 |
| **Total Student and Institutional Support** | $ 27,345,400 | $ 15,757,354 | $ 11,588,046 | 42.4 | $ 14,299,294 |
| **Facilities Operations, Maintenance & Infrastructure** | | | | | |
| Facilities Operations, Maintenance & Infrastructure | $ 5,936,498 | $ 3,447,224 | $ 2,489,274 | 41.9 | $ 3,544,356 |
| Capital Fund - Infrastructure | 5,969,295 | 3,362,886 | 2,606,409 | 43.7 | 3,714,228 |
| | $ 11,905,793 | $ 6,810,110 | $ 5,095,683 | 42.8 | $ 7,258,584 |

**College of New Caledonia**
**Financial Statements**
**for the month ending October 31, 2025**

| OPERATING FUND - EXPENSE<br>Regular Programs | 2025/26<br>Annual Budget | 2025/26<br>Actual | Available Budget<br>Amount | <br>Percentage | Prior Year<br>Actual |
|---|---|---|---|---|---|
| **Instructional** | | | | | |
| Prince George | | | | | |
| Health Sciences & Human Services | 11,321,256 | 5,788,882 | 5,532,374 | 48.9 | 6,408,963 |
| Technologies, Applied Arts & Trades | 10,069,904 | 5,245,765 | 4,824,139 | 47.9 | 5,629,778 |
| University Transfer, Access and Business Studies | 10,998,337 | 5,939,721 | 5,058,616 | 46.0 | 6,791,804 |
| Post Credential Programs | 852,345 | 463,708 | 388,637 | 45.6 | 832,194 |
| Student Support Services | 1,201,844 | 539,645 | 662,199 | 55.1 | 471,078 |
| Teaching & Learning | 1,792,520 | 897,951 | 894,569 | 49.9 | 811,965 |
| Vice President Academic | 1,955,147 | 1,307,746 | 647,401 | 33.1 | 1,372,572 |
| Sub-total Prince George | 38,191,353 | 20,183,417 | 18,007,935 | 47.2 | 22,318,354 |
| Fort St James | 349,519 | 36,125 | 313,394 | 89.7 | 187,569 |
| Lakes District | 370,044 | 79,025 | 291,019 | 78.6 | 353,377 |
| Mackenzie | 779,609 | 285,188 | 494,421 | 63.4 | 549,578 |
| Nechako | 563,703 | 262,794 | 300,909 | 53.4 | 234,679 |
| Quesnel | 3,740,944 | 2,102,168 | 1,638,776 | 43.8 | 2,050,328 |
| Valemount | 12,500 | 12,500 | - | - | 12,500 |
| **Total Instructional** | 44,007,672 | 22,961,217 | 21,046,455 | 47.8 | 25,706,385 |
| **Support** | | | | | |
| Communication and Advancement | 430,153 | 181,081 | 249,072 | 57.9 | 300,491 |
| Facilities | 5,936,498 | 3,447,224 | 2,489,274 | 41.9 | 3,544,356 |
| Financial Services | 1,748,379 | 1,013,785 | 734,594 | 42.0 | 1,071,803 |
| Human Resources | 2,465,411 | 2,804,327 | (338,916) | (13.7) | 1,745,685 |
| Information Technology Services | 5,055,742 | 3,168,051 | 1,887,691 | 37.3 | 3,023,566 |
| International | 757,428 | 398,584 | 358,844 | 47.4 | 1,140,222 |
| Marketing and Events | 1,208,785 | 593,002 | 615,783 | 50.9 | 786,831 |
| Policy, Planning & Strategy | 2,255,249 | 1,234,464 | 1,020,785 | 45.3 | 1,103,492 |
| President's Office & College Board | 958,465 | 549,087 | 409,378 | 42.7 | 541,205 |
| Procurement | 544,497 | 289,175 | 255,322 | 46.9 | 333,342 |
| Learning Commons | 1,399,833 | 771,678 | 628,155 | 44.9 | 791,744 |
| Safety & Security | 1,144,359 | 727,796 | 416,563 | 36.4 | 726,357 |
| Student Services/Office of the Registrar | 5,959,581 | 3,200,195 | 2,759,386 | 46.3 | 3,258,915 |
| Transportation & Vehicles | 54,273 | 5,670 | 48,603 | 89.6 | 6,852 |
| VP Finance & Corporate Services | 540,794 | 666,883 | 178,020 | 21.1 | 256,828 |
| VP Indigenization & EDIB Office | 844,903 | 261,029 | 706,257 | 73.0 | 44,601 |
| VP Student Affairs | 967,286 | 226,827 | 740,459 | 76.6 | 273,360 |
| **Total Support** | 32,271,636 | 19,538,858 | 12,732,778 | 39.5 | 18,949,651 |
| Development/Contingency Reserve | 1,417,263 | - | 1,417,263 | 100.0 | - |
| Recovery of Overhead | (476,861) | (297,236) | - | - | (312,683) |
| **Total Regular Programs** | 77,219,710 | 42,202,839 | 35,196,495 | 46 | 44,343,353 |
| **Total Special & Temporary Programs** | 4,756,092 | 2,217,752 | 2,538,340 | 53.4 | 3,583,660 |
| **Total Operating Fund Expenses** | **$ 81,975,802** | **$ 44,420,592** | **$ 37,734,835** | **46.0** | **$ 47,927,013** |

**College of New Caledonia**
**Financial Statements**
**for the month ending October 31, 2025**

| **OPERATING FUND** | 2025/26 | 2025/26 | Available Budget | | Prior Year |
|---|---|---|---|---|---|
| **Special and Temporary Programs** | Annual Budget | Actual | Actual | Percentage | Actual |
| **Prince George** | | | | | |
| Revenue | $ 1,375,702 | $ 833,446 | $ 542,256 | 39.4 | $ 1,205,305 |
| Expenses | 1,375,702 | 713,181 | 662,521 | 48.2 | 1,182,014 |
| Surplus/(Deficit) | $ - | $ 120,265 | $ (120,265) | | $ 23,291 |
| **Applied Research** | | | | | |
| Revenue | $ - | $ - | $ - | - | $ 7,454 |
| Expenses | - | - | - | - | 27,766 |
| Surplus/(Deficit) | $ - | $ - | $ - | | $ (20,312) |
| **Fort St James** | | | | | |
| Revenue | $ 483,774 | $ 62,335 | $ 421,439 | 87.1 | $ 281,632 |
| Expenses | 483,774 | 131,376 | 352,398 | 72.8 | 277,281 |
| Surplus/(Deficit) | $ - | $ (69,040) | $ 69,040 | | $ 4,350 |
| **Nechako** | | | | | |
| Revenue | $ 403,917 | $ 297,517 | $ 106,400 | 26.3 | $ 362,387 |
| Expenses | 403,917 | 298,054 | 105,863 | 26.2 | 359,514 |
| Surplus/(Deficit) | $ - | $ (537) | $ 537 | | $ 2,874 |
| **Lakes District** | | | | | |
| Revenue | $ 638,100 | $ 228,502 | $ 409,598 | 64.2 | $ 322,162 |
| Expenses | 638,100 | 234,159 | 403,941 | 63.3 | 316,721 |
| Surplus/(Deficit) | $ - | $ (5,657) | $ 5,657 | | $ 5,440 |
| **Mackenzie** | | | | | |
| Revenue | $ 1,009,552 | $ 578,281 | $ 431,271 | 42.7 | $ 694,846 |
| Expenses | 1,009,552 | 450,133 | 559,419 | 55.4 | 913,192 |
| Surplus/(Deficit) | $ - | $ 128,148 | $ (128,148) | | $ (218,346) |
| **Quesnel** | | | | | |
| Revenue | $ 845,047 | $ 466,300 | $ 378,747 | 44.8 | $ 479,427 |
| Expenses | 845,047 | 390,850 | 454,197 | 53.7 | 507,171 |
| Surplus/(Deficit) | $ - | $ 75,449 | $ (75,449) | | $ (27,744) |
| **Special Programs - Surplus/(Deficit)** | **$ -** | **$ 248,628** | **$ 248,628** | | **$ (230,447)** |

**College of New Caledonia**
**Financial Statements**
**for the month ending October 31, 2025**

**ANCILLARY FUNDS**

| | 2025/26 Annual Budget | 2025/26 Actual | Available Budget Actual | Available Budget Percentage | Prior Year Actual |
|---|---|---|---|---|---|
| **College Bookstore** | | | | | |
| Revenue | | | | | |
| Sales | $ 1,363,000 | $ 711,631 | $ 651,369 | 47.8 | $ 886,359 |
| Less: Cost of Sales | 962,005 | 529,169 | 432,836 | 45.0 | 625,592 |
| Net Revenue | 400,995 | 182,462 | (218,533) | (54.5) | 260,767 |
| Less: Expenses | 253,698 | 162,917 | 90,781 | 35.8 | 190,184 |
| Surplus/(Deficit) | $ 147,297 | $ 19,546 | $ (127,751) | | $ 70,583 |
| Cost of sales percent | 70.60% | 74.36% | | | 70.58% |
| **Printing** | | | | | |
| Revenue | | | | | |
| Sales | $ 121,500 | $ 37,180 | $ 84,320 | 69.4 | $ 67,209 |
| Less: Cost of Sales | 50,629 | 12,853 | 37,776 | 74.6 | 28,006 |
| Net Revenue | 70,871 | 24,327 | (46,544) | (65.7) | 39,203 |
| Less: Expenses | 85,761 | 45,418 | 40,343 | 47.0 | 73,667 |
| Surplus/ (Deficit) | $ (14,890) | $ (21,092) | $ (6,202) | | $ (34,464) |
| Cost of sales percent | 41.70% | 34.57% | | | 41.67% |
| **Food Services** | | | | | |
| Revenue | | | | | |
| Sales | $ 757,077 | $ 300,759 | $ 456,318 | 60.3 | $ 342,631 |
| Less: Cost of Sales | 371,119 | 155,823 | 215,296 | 58.0 | 172,857 |
| Net Revenue | 385,958 | 144,936 | (241,022) | (62.4) | 169,774 |
| Less: Expenses | 385,958 | 165,482 | 220,476 | 57.1 | 176,431 |
| Surplus/(Deficit) | $ - | $ (20,546) | $ (20,546) | | $ (6,658) |
| Cost of sales percent | 49.00% | 51.81% | | | 50.45% |

Prior Year Cost of Sales is based on actual at March 31 inventory
Current Year Cost of Sales is based on actual cost

**College of New Caledonia**
**Financial Statements**
**for the month ending October 31, 2025**

**ANCILLARY FUNDS (CONT'D)**

| | 2025/26 Annual Budget | 2025/26 Actual | Available Budget Actual | Available Budget Percentage | Prior Year Actual |
|---|---|---|---|---|---|
| **Student Housing** | | | | | |
| Revenue | | | | | |
| Rentals/Sales | $ 633,353 | $ 285,275 | $ 348,078 | 55.0 | $ 310,692 |
| Less: Operating Expense | 466,181 | 237,181 | 229,000 | 49.1 | 279,765 |
| Net Revenue | 167,172 | 48,094 | 577,078 | 345.2 | 30,927 |
| Less: Loan Expense | - | - | - | - | 115,875 |
| Surplus/(Deficit) | $ 167,172 | $ 48,094 | $ (119,078) | | $ (84,948) |
| **Parking** | | | | | |
| Revenue | | | | | |
| Rentals/Sales | $ 354,200 | $ 106,171 | $ 248,029 | 70.0 | $ 141,315 |
| Less: Operating Expense | 261,960 | 17,171 | 244,789 | 93.4 | 131,603 |
| Surplus/(Deficit) | $ 92,240 | $ 89,000 | $ 492,819 | | $ 9,713 |
| **Net Surplus/(Deficit) Ancillary Funds** | **$ 391,820** | **$ 115,002** | **$ (276,818)** | | **$ (45,774)** |

**CAPITAL FUND**

| | 2025/26 Annual Budget | 2025/26 Actual | Available Budget Actual | Available Budget Percentage | Prior Year Actual |
|---|---|---|---|---|---|
| Revenue | | | | | |
| Ministry of Post-Sec/Future Skills | $ 260,000 | $ 65,000 | $ 195,000 | 75.0 | $ 100,000 |
| Amortization of Grants | 5,383,207 | 3,037,980 | 2,345,227 | 43.6 | 2,843,216 |
| Other Revenue | - | - | - | - | 26,130 |
| | 5,643,207 | 3,102,980 | 2,540,227 | 45.0 | 2,969,345 |
| Expenses | | | | | |
| Expenses - Other | 260,000 | 128,582 | 131,418 | 50.5 | 666,512 |
| Expenses - Amortization | 5,709,295 | 3,234,304 | 2,474,991 | 43.4 | 3,047,716 |
| | 5,969,295 | 3,362,886 | 2,606,409 | 43.7 | 3,714,228 |
| **Surplus/(Deficit)** | **$ (326,088)** | **$ (259,906)** | **$ 66,182** | | **$ (744,883)** |

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| SPECIFIC PROJECTS FUND | Scholarships/ Bursaries | Endowment Fund | Emergency Student Loans | Youth in Care | Research Forest | TOTAL |
|---|---|---|---|---|---|---|
| **Revenue** | | | | | | |
| Ministry Grants | $ 48,462 | $ - | $ - | $ 129,500 | $ - | $ 177,962 |
| Donations | 144,250 | 45,684 | - | - | - | 189,934 |
| Interest | - | 84,452 | - | - | 388,579 | 473,031 |
| Other | - | 314,585 | - | - | 890,454 | 1,205,039 |
| | 192,712 | 444,721 | - | 129,500 | 1,279,033 | 2,045,965 |
| **Expenses** | | | | | | |
| Scholarships/Bursaries | 190,765 | 21,325 | - | 129,500 | - | $ 341,590 |
| Other | 1,947 | 6,009 | - | - | 1,279,033 | 1,286,989 |
| | 192,712 | 27,334 | - | 129,500 | 1,279,033 | 1,628,579 |
| **Net Revenue/(Expense)** | **$ -** | **$ 417,387** | **$ -** | **$ -** | **$ -** | **$ 417,387** |

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