UNIVERSITY COUNCIL

ACADEMIC PROGRAMS COMMITTEE REQUEST FOR DECISION

PRESENTED BY: Roy Dobson, chair

DATE OF MEETING: January 22, 2015

SUBJECT: Certificate in Practical and Applied Arts

DECISION REQUESTED: *It is recommended:*

That Council approve the Certificate in Practical and Applied Arts, effective September 1, 2015, and that Council's Bylaws

be amended to reflect the name of the new program.

PURPOSE:

The certificate in practical and applied arts has been developed to replace the teaching area in the practical and applied arts (industrial arts and home economics) in the Bachelor of Education (B.Ed.) degree. The program comprises 30 credit units and may either be taken as a fifth year upon completion of the B.Ed. program, taken concurrently with the B.Ed. program, or completed post-graduation (intended as a two-year program).

DISCUSSION SUMMARY:

The certificate program has been designed to offer greater flexibility and appeal to a broader audience, particularly to those teachers having been pressed into service to teach in the area of practical and applied arts without the relevant credentials. Safety considerations are core to the program, and the program will address safety issues for in-service teachers. The province will recognize those teachers who take the program post-graduation as having additional qualifications resulting in additional salary.

This teaching area has historically operated with a deficit budget due to the cost of materials and supplies, which has been absorbed by the college. Under the TABBS model, an increase in the program tuition fee will be sought in the future.

The academic programs committee will consider the request to terminate the existing concentration in the practical and applied arts within the B.Ed. degree upon approval of the certificate program by Council.

COMMITTEE REVIEW:

The committee discussed the proposal with Dr. Jay Wilson, head, Department of Curriculum Studies on November 5, 2014, and revisited the program budget at subsequent meetings. The budget submitted with the proposal utilizes the existing tuition rate, which will apply to the program this year. The committee is satisfied of the merit of the program and the rationale for a proposed tuition rate increase in the future.

The committee also explored with proponents the possibility of delivering the program in northern and rural communities to extend the distribution of the program to those communities that lack qualified teachers in this area. The initial goal of the college is to establish and deliver the program on campus, with a longer-term goal of delivering the program in remote and rural areas, thereby addressing teacher shortages in these areas.

ATTACHMENTS:

1. Proposal: Certificate in Practical and Applied Arts [Certificate of Proficiency]



Proposal for Academic or Curricular Change

1. PROPOSAL IDENTIFICATION

Title of proposal: Certificate in Practical and Applied Arts

Degree(s): Certificate in Practical and Applied Arts

Field(s) of Specialization: Curriculum Studies: Industrial Arts; Home Economics

Level(s) of Concentration: Undergraduate Level

Option(s): Industrial Arts; Home Economics

Degree College: Education

Contact person(s) (name, telephone, fax, e-mail): Dr. Jay Wilson, 306 966 7617; jay.wilson@usask.ca

Proposed date of implementation: September, 2015

Proposal Document

3. RATIONALE

This statement should include information about program objectives, need for the program, demand, uniqueness, student outcomes including employment or academic opportunities, and the expertise of the sponsoring unit. Please specify how this proposal relates to department/college plans and to Systematic Program Review or other review recommendations.

The following challenges with the current PAA program have been identified:

- > Challenges in recruitment, with low enrollment in current Industrial Arts program
- Challenges in alignment with the current Sequential Program in the College for current directentry PAA students
- ➤ Challenges for ITEP/SUNTEP/NORTEP students because of direct entry incompatibilities with the College's current Sequential Program
- Outdated coursework/options in current PAA offerings

- ➤ Challenges for people who are current teachers in the field wishing retraining in Industrial Arts or Home Economics
- Challenges in resourcing the Industrial Arts program as currently the location is outsourced to school shops

The proposed certificate model would offer the following benefits:

- ➤ Alignment with current B.Ed. programs (ITEP/SUNTEP/NORTEP/SEQUENTIAL)
- > Flexibility, with increased course options including new and advanced technical subject matter content, as well as flexible intake opportunities (i.e. certificate could be started during B.Ed. program or after B.Ed. program)
- > Opportunities to offer PAA areas of specialization that match community needs
- Opportunities for practicing teachers to apply to the Ministry for advanced salary class standing through certificate opportunity
- ➤ Potential to explore relationships with SIAST and other skills and trades' centers and schools for course facilitation and ongoing partnerships
- > Continue to offer the only PAA teacher training program in Western Canada

4. DESCRIPTION OF PROGRAM CHARACTERISTICS

Certificate Program in Education: Practical and Applied Arts

This College of Education initiative in partnership with skills and trades centres in the province of Saskatchewan is proposing to offer a Certificate in Education: Practical and Applied Arts (PAA). The course content was developed based the Ministry of Education definition of PAA/provincial curriculum. Designing a curriculum that addresses these standards requires an array of courses to fully prepare the teacher of Practical and Applied Arts to meet general as well as locally derived goals and outcomes. This certificate is comprised of 30+ credit units of PAA classes, completion of which along with a B.Ed. prepares candidates to teach PAA in Saskatchewan settings. To be approved by Saskatchewan Learning as an Additional Qualification Certificate, this program would enable in-service teachers to upgrade their classification.

Applicants to the program must either be:

- 1. Current Education students, or
- 2. Post-degree Education students with a Bachelor of Education Degree and valid Professional 'A' Teaching Certificate.
- 3. Admission based on special case admission review.

Certificate in Practical and Applied Arts

- -30 credit unit certificate with content specialization in Industrial Arts or Home Economics
- Admission Requirements: This certificate is open to students with a B.Ed. and students who are currently enrolled in the B.Ed. program. This certificate is not available to those with a B. Ed who have previously completed a Home Economics or Industrial Arts teaching area.

Program Requirements:

Certificate in Practical and Applied Arts Home Economics stream (30 credit units)

Required Courses (24 credit units):

- HED 111.3 Family Ecosystem
- HED 142.3 Consumer
- HED 222.3 Family Living
- HED 223.3 Contemporary Clothing & Textile Consumption
- HED 232.3 Personal and Family Financial Management
- HED 313.3 Family & Technology
- HED 431.3 Management of Family Time & Food Resources
- HSC 120.3 or HLTH 100.3

Home Economics Area of Focus (6 credit units)

- ECUR 340.3 Introduction to Teaching in Practical and Applied Arts (Combination of ECUR 332.3 Safe & Effective Learning Environments in PAA & ECUR 334.3 Methods of Teaching Practical and Applied Arts) *** This course will include an in-school practical experience component.
- ECUR 341.3 Curriculum and Evaluation in Practical and Applied Arts Combination of ECUR 234.3 Curriculum in Practical & Applied Arts & ECUR 335.3 Evaluation in Practical & Applied Arts

Certificate in Practical and Applied Arts Industrial Arts stream (30 credit units)

Required Courses (24 credit units):

- TECH 183.3 Drafting
- TECH 187.3 Wood Fabrication
- TECH 283.3 Computer Assisted Drafting
- TECH 284.3 Electronics & Electricity
- TECH 285.3 Mechanics
- TECH 286.3 Welding
- TECH 287.3 Building Construction Tech
- ETAD 402. Multimedia Design and Production

Industrial Arts Area of Focus (6 credit units)

- ECUR 340.3 Combination of ECUR 332.3 Safe & Effective Learning Environments in PAA & ECUR 334.3 Methods of Teaching Practical and Applied Arts
- ECUR 341.3 Combination of ECUR 234.3 Curriculum in Practical & Applied Arts & ECUR 335.3 Evaluation in Practical & Applied Arts. *** This course will include an in-school practical experience component

5. RESOURCES

Similar on campus resources as current PAA offerings; additional resources with off-campus PAA offerings as part of certificate program

6. RELATIONSHIPS AND IMPACT OF IMPLEMENTATION

The PAA certificate program supports student programming in alignment with the current Education sequential program as well as increases numbers of students returning to the College for additional training post B.Ed. Meetings with SIAST have occurred, exploring potential off-campus sites for Industrial Arts classes; communication with Association of Saskatchewan Home Economists (ASHE) have occurred to invite the participation of Home Economics teachers in the province in forward planning. We have been in constant contact with the Ministry of Education and they are very supportive of the program and see a need for more qualified PAA teachers in Saskatchewan. The Teacher Education Certification Committee has reviewed the proposal and passed a motion supporting it unanimously, recognizing the PAAC as advanced standing for teacher qualifications.

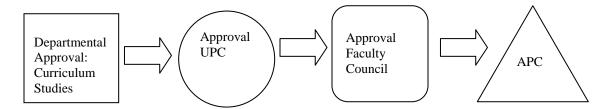
7. BUDGET

We are requesting a tuition increase to cover costs under the TABBS funding model. The certificate will charge per course at a Tuition level 4. The increase will reduce the anticipated deficit of offering the program.

College Statement

The College of Education has been soliciting and collecting responses to the Practical and Applied Arts (PAA) Programming offered by the Department of Curriculum Studies over a number of years. The College seeks to keep current in the fields of Industrial Arts and Home Economics while at the same time demonstrate responsibility to partner school divisions and First Nation communities. In addition to requiring qualified graduates to offer PAA programing these partners have also identified the need for community-based topics, supports for practicing teachers who do not have training in PAA fields, and flexible programming delivery models. The development of a certificate program in PAA was initiated to respond to these needs, to increase College of Education enrollment which will also support the further development of the PAA program, and to expand the educational scaffold preparing PAA teachers. This last point is especially important when these teachers are often expected to teach multiple subject areas in addition to PAA content. Our initiative in terms of the PAA certificate proposal is also supported by a desire for alignment with PAA coursework and the College's evolving sequential program.

The College process for approval of the new Certificate involved approval at the departmental level through Curriculum Studies. Once approved by ECUR the proposal moved on to the Undergraduate Programs Committee and then to Faculty Council for final in-College approval. College of Education faculty voted to approve the new certificate at its November 7, 2014 meeting.



Summary of issues that the College discussed and how they were resolved from minutes.

Minutes from the September meeting of the Department of Curriculum Studies: Minutes from the September meeting of the Undergraduate Programs Committee: Minutes from the October 3, 2014 meeting of Faculty Council: (See minutes from above meetings. Include relevant portions.)

Related Documentation

At the online portal, attach any related documentation which is relevant to this proposal to the online portal, such as:

☐ Excerpts from the College Plan and Planning Parameters:

The new Certificate in Practical and Applied Art is responding directly to the third planning cycle's *Innovation in Academic Programs and Service* to create more post degree certificates. This is part of the College of Education; College plan address' the idea of 'Changes in the Environment' by allowing currently trained teacher's access to our specialized program in Practical and Applied Arts. We hope to build on continuing activities and better serve our partners by having the certificate accessible to both those with a new and existing Bachelor of Education degree. This new program will assist us with facilitating our goal of promoting 'lifelong learning' for our alumni, a need expressed by our partner school divisions to allow us to capitalize on increased provincial government interest and funding. The certificate program will allow the College alternative delivery of existing courses, which will ensure accessibility to all programs including Sequential, ITEP & SUNTEP. The plan is that this template may allow the College to take these programs into the communities we serve, similarly to our community-based undergraduate and graduate programs.

The College does not currently have any full time faculty in either Home Economics or Industrial Arts streams and an alternative delivery would allow those currently in the field to deliver their expertise in an accommodating manner. Along with the creation of teachers with additional credentials, the College hopes that the Certificate begins to cultivate a database of expertise for graduate programming in this area.

□ SPR recommendations

already been responded to 10 fold. Due to the SPR recommendations being so dated, I see no need to				
include any reference to it.				
☐ Accreditation review recommendations BTEC - Bev ☐ Letters of support Letters from SIAST, IA & HED groups, STF, page 1.	artner school divisions – Combination Bev & Rob			
□ Memos of consultation				
It is particularly important for Council committee response to College Plans and Planning Parameter recommendations.	es to know if a curriculum changes are being made in ers, review recommendations or accreditation			
Consultation Forms At the online portal, attach	the following forms, as required			
Required for all submissions:	□ Consultation with the Registrar form			
Required for all new courses:	□ Course proposal forms			
-	□ OR Calendar-draft list of new and revised courses			
Required if resources needed:	 □ Information Technology Requirements form □ Library Requirements form □ Physical Resource Requirements form □ Budget Consultation form 			

SPR was completed in 2002 and I cannot see one recommendation in that document that we have not

Summary of TABBS SAT Projections College of Education - PAA Certificate Program Proposal

9						
	Current TABBS Model Figures	Year 1	Year 2	Year 3	Year 4	Year 5
Operating Grant						
Instruction	11,625,212	58,965	53,070			
Research	2,657,793	0	0			
Targeted Funding	0	0	0			
Directed Funding	(1,023,079)	0	0			
Tuition						
Undergraduate - Enrolment	1,222,804	19,538	19,476			
Undergraduate - Instruction	2,863,039	58,614	52,753			
Graduate - Enrolment	491,687	0	0			
Graduate - Instruction	249,123	0	o o			
Graduate - Supervision	498,733	0	o o			
		407.447	405.000			
Total Revenues *	18,585,312	137,117	125,299			
Allocated Expenses						
Research Support	218,590	0	0			
General Student Support	4,768,403	20,176	20,373			
Graduate Support	742,403	0	0			
Faculty/Staff Support	633,981	44,708	18,749			
General Occupancy	477,409	0	0			
Utilities	169,508	0	0			
Caretaking	166,196	0	0			
Leases	0	0	0			
Health Sciences	0	0	0			
General Support	1,272,888	9,061	6,576			
Total Indirect Expenses	8,449,378	73,945	45,698			
TABBS Model Surplus/(Deficit)	10,135,934	63,172	79,601			
		,				
<u>Direct Operating Expenses</u> ASPA	-	47.400	44.045			
		17,436	11,915			
Casual		0	0			
CUPE Local 1975		0	0			
Exempt		0	0			
Faculty Association		0	0			
Sessional		82,560	59,759			
Operational Supplies		5,380	4,845			
Travel		0	0			
Rent / Renovations		6,120	4,162			
Total Direct Expenses		111,496	80,681			
Net Projected Surplus/(Deficit)	10,135,934	(48,324)	(1,080)			
Met i Tojecteu Surpius/(Delicit)	10,133,334	(40,324)	(1,000)			

Notes:

¹ One cohort over 2 years, loss of \$70,640 when factoring in occupancy costs per note 2 and tuition at the current rate of tuition category 2 based on this analysis and assumptions. Analysis based on 30 students, 15 each in the Home Economics and the Industrial Arts stream, assumption of 10 new students and 20 current students completing this program alongside a BEd. Loss per student of \$2,355, spread this amongst the program specific classes in each stream (HED and TECH classes, 7 each). Additional \$336 per class required. Current category 2 tuition rate of \$564, new rate to be requested of approximately \$900. Request to be similar to tuition category 5, \$825 per class for HED and TECH classes. The program will cost an additional \$2,245 approximately to each student (\$2,302 for the IA students and \$2,187 to the HED students). This increased cost is deemed reasonable based on the marketability and salary of the graduates of this program per the college rationale. The college would eliminate the additional supplemental fees that are applicable to some of the classes in the HED and TECH categories and the program would be funded from college operating/envelope sources. The need to include additional supplemental fees would be assessed during the first offering of this certificate program. This analysis has increased direct expenses at the rates of 3.4% for salary and benefits and 2% for non-salary expenses. No increases have been factored in on the revenue side, however, it expected that increases in revenue may be realized from annual operating grant increases and tuition rate increases.

^{2.} The Occupancy Costs indirect expenses per the College of Education indirect cost allocation are for the Home Economics lab space (rooms 13 & 15 in the Education building). We elected to include it here since the space is allocated only to this program and therefore the cost must be factored into the cost of the program and recovered from such sources. This amounts to \$10,618 per year in addition to the figures above which brings to total program deficit to \$70,640.



MEMORANDUM

TO: Jay Wilson, head, Department of Curriculum Studies

FROM: Lisa Kalynchuk, chair, planning and priorities committee of Council

DATE: October 22, 2014

RE: Planning and priorities committee response to a Notice of Intent for a

Certificate of Proficiency in the Practical and Applied Arts

Thank you for attending the planning and priorities committee meeting on October 1, 2014 to present the notice of intent for a certificate of proficiency in the practical and applied Arts. Members noted the demand for the new certificate program and the college's willingness to reframe programming in this area to meet program demand as positive developments. The committee ventured that program demand could exceed expectations, given that the certificate program seeks to boost enrolment by offering the program both to current students registered in the B.Ed. program and to post-graduate students. The certificate program also raises interesting possibilities of partnering with Saskatchewan Polytechnic regarding the possibility of those students enrolled in Saskatchewan Polytechnic's cooking and culinary arts laddering into the B.Ed. program.

The proposed program is flexible, being available to B.Ed. students post-graduation, to students planning to apply to the B.Ed. program, and to those teachers seconded to teach in the area of industrial arts or home economics without a complete understanding of the subject area content and safety precautions. The program therefore also meets an educational gap in otherwise qualified teachers. For these reasons, the committee supports the intent to offer a certificate of proficiency in this area; however, the intended termination of the existing area of teaching specialization in the practical and applied arts is of concern as it will mean that students in the B.Ed. program will either need to complete the certificate program concurrently or post-graduation. As the certificate requirements will be in addition to the two areas of teaching specialization required by the college, this will translate into an additional 30 credit hours for students registered in the certificate program beyond the credit hours required for the B.Ed. degree.

Committee members recognized the clear benefits this certificate will have for postgraduate students who are already in the workforce. However, some concerns were expressed about the impact of this certificate on current B.Ed. students. For example, one concern was the amount of additional tuition the college's B.Ed. students will be required to pay to achieve this new credential. A second concern was that, attending classes in the evenings and weekends could be a conflict for those students who work on a part-time basis while attending school to support themselves. Although increased enrolment is projected, the possibility exists that if the college's B.Ed. students

.....

opt not to enrol in the program due to the additional cost and class offerings on evenings and weekends, the college may graduate fewer students qualified to teach home economics and industrial arts, despite the evident program demand. As the certificate program is intended to meet a community need for Aboriginal teachers, these concerns may have a detrimental impact on the college's goal of increased Aboriginal engagement in the practical and applied arts.

Members noted that the benefit of offering the program as a certificate program, rather than a second teaching area, is that it enables the college to offer the certificate as a standalone credential available to students from any college. Notwithstanding the committee's support for the certificate program, the committee asks that the college and the academic programs committee give more detailed consideration to the impact the elimination of the practical and applied arts teaching specialization will have upon students registered in the B.Ed. program when the academic programs committee meets to review the full proposal.

I wish you the very best as you proceed to develop the full program proposal. Please do not hesitate to contact me if you have any questions.

Kind regards,

Lisa Kalynchuk

c Ernie Barber, interim provost and vice-president academic Roy Dobson, chair, academic programs committee of Council Russell Isinger, registrar and director of student services



Planning and Priorities Committee of Council

NOTICE OF INTENT for new programs

Title of proposal: Certificate in Practical and Applied Arts

1. What is the motivation for proposing this program at this time? What elements of the University and/or society support and/or require this program?

The following challenges with the current Practical and Applied Arts (PAA) program have been identified:

- ➤ Challenges for ITEP/SUNTEP/NORTEP students because of direct entry incompatibilities with the College's current Sequential Program
- ➤ Challenges in alignment with the current Sequential Program in the College for current direct-entry PAA students
- Outdated coursework/options in current PAA offerings
- ➤ Challenges for people who are current teachers in the field wishing retraining in Industrial Arts or Home Economics
- ➤ Challenges in resourcing the Industrial Arts program as currently the location is outsourced to school shops
- ➤ Challenges in recruitment, with low enrollment in current Industrial Arts program

The proposed certificate model would offer the following benefits:

- ➤ Alignment with current B.Ed. programs (ITEP/SUNTEP/NORTEP/SEQUENTIAL)
- Flexibility, with increased course options including new and advanced technical subject matter content, as well as flexible intake opportunities (i.e. certificate could be started during B.Ed. program or after B.Ed. program)
- > A Teaching Area 1 that will offer career versatility alongside PAA certificate skills
- Opportunities to offer PAA areas of specialization that match community needs

- > Opportunities for practicing teachers to apply to the Ministry for advanced salary class standing through certificate opportunity
- ➤ Potential to explore relationships with SIAST and other skills and trades' centers and schools for course facilitation and ongoing partnerships
- 2. What is the anticipated student demand for the program? Does the program meet a perceived need, particularly within a national context? How have these needs been assessed?
- ➤ A minimum of 30 new students are expected to enroll in each of the two certificate topic areas (Industrial Arts and Home Economics) on campus each year; opportunities to offer the certificate off campus will increase enrollment in <u>fall</u> 2015.
- 3. How does this proposal fit with the priorities of the current college or school plan and the University's integrated plan? If the program was not envisioned during the integrated planning process, what circumstances have provided the impetus to offer the program at this time?
- The PAA certificate, as proposed, elevates the College of Education to one of the only universities in Canada offering this kind of certificate program.
- ➤ In terms of off-campus community-based programming, we <u>have heard</u> from our partners that there is a high need for the practical skills-based outcomes provided via the certificate to support community education goals.
- 4. What is the relationship of the proposed program to other programs offered by the college or school and to programs offered elsewhere (interactions, similarities, differences, relative priorities)? Is there justification to proceed regardless of any perceived duplication? Will a program be deleted as a result of offering the new program?
- The proposed program will replace the current Area of Specialization in PAA currently available to students in direct entry and sequential routes. Instead of graduating with a B.Ed., where one area of specialization is PAA (Industrial Arts of Home Economics), students will graduate with a B.Ed. as well as a certificate in PAA OR return to the college to complete a certificate following graduation with a B.Ed.
- 5. Does the college or school possess the resources required to implement and support the program (faculty teaching, administrative and other support, student funding, classroom space, infrastructure)? Will additional university resources be required, for example, library resources, IT support? Has the Provost's Committee on Integrated Planning (PCIP) been involved in any discussions related to resources?
- Courses for the certificate program currently exist (see full proposal for names and numbers)
- ➤ The PAA certificate proposal addresses the U of S integrated plan (IP3) in terms of innovation in academic programs and services; not only will the certificate program reach out to communities where it hasn't been previously possible to focus on the PAA areas of specialization in teacher training, there

- is rich potential for the certificate program to respond to community funds of knowledge, creating new and special topics' courses that parallel community needs and skills
- The above opportunity for the certificate to evolve and respond to community needs will expand Aboriginal engagement outcomes for the College, potentially increasing retention rates (as the program will meet individual interests and needs), graduation rates (as it may thread through the B.Ed. program as a practical backbone of valuable experiential learning), and reinforce the voice of culture and community in our offerings

The procedure for submitting a new program for approval is described in the procedures page of the Academic Programs Committee of Council.

Please submit through the Academic and Curricular Change Portal. For more information, contact: Sandra Calver, Secretary, Planning & Priorities Committee of Council c/o Office of the University Secretary phone 2192; email sandra.calver@usask.ca

Approved by Council January 2000; as revised November 2010

8.2 Undergraduate Program Committee – B. Kalyn

UPC brought eight motions to faculty council.

MOTION: Brenna/Cottrell CARRIED

To approve teaching area changes as outlined and to enhance the requirements of Native Studies as a teaching area such that it must include a minimum of 6 cu of NS from among the 100 – 499 courses.

Discussion took place around the motion. Amendments were made to the original motion.

MOTION Brenna/Campbell CARRIED

To recommend these proposed number changes be made and recognize the sets of classes (old and new numbers) as equivalencies: EDUC 311.3 to EDUC 320.3; EDUC 312.3 to EDUC 310.3; EDUCA 314.3 to EDUC 324.3.

MOTION Cottrell/Campbell CARRIED

To approve the new calendar description for EFDT 486.

MOTION Brenna/Campbell CARRIED

To approve the New Course Approval Process Summary.

MOTION Claypool/Brenna CARRIED

To approve the College of Education PAA certificate program (Methods courses will be labeled ECUR 340.3 and ECUR 341.3).

Discussion took place around the motion. Amendments were made to the original motion.

MOTION Brenna/Cottrell CARRIED

To approve ECUR 326 .3 Methods in Secondary Science (students be allowed credit for one of 326.3, 327.3, or 328.3).

Discussion took place around the motion. Amendments were made to the original motion.

MOTION Claypool/Cottrell CARRIED

To approve ECUR 415.3 Current Issues in EAL.

MOTION Brenna/Claypool CARRIED

To approve EDUC 422.15 as a replacement for the combination of EDUC 421.12 and EDUC 471.3 (and as result EDUC 421.12 and EDUC 471.3 are equivalent to EDUC 422.15)

Discussion took place around the motion. Amendments were made to the original motion.

Summary of TABBS SAT Projections College of Education - PAA Certificate Program Proposal

9						
	Current TABBS Model Figures	Year 1	Year 2	Year 3	Year 4	Year 5
Operating Grant						
Instruction	11,625,212	58,965	53,070			
Research	2,657,793	0	0			
Targeted Funding	0	0	0			
Directed Funding	(1,023,079)	0	0			
Tuition						
Undergraduate - Enrolment	1,222,804	19,538	19,476			
Undergraduate - Instruction	2,863,039	58,614	52,753			
Graduate - Enrolment	491,687	0	0			
Graduate - Instruction	249,123	0	o o			
Graduate - Supervision	498,733	0	o o			
		407.447	405.000			
Total Revenues *	18,585,312	137,117	125,299			
Allocated Expenses						
Research Support	218,590	0	0			
General Student Support	4,768,403	20,176	20,373			
Graduate Support	742,403	0	0			
Faculty/Staff Support	633,981	44,708	18,749			
General Occupancy	477,409	0	0			
Utilities	169,508	0	0			
Caretaking	166,196	0	0			
Leases	0	0	0			
Health Sciences	0	0	0			
General Support	1,272,888	9,061	6,576			
Total Indirect Expenses	8,449,378	73,945	45,698			
TABBS Model Surplus/(Deficit)	10,135,934	63,172	79,601			
		,				
<u>Direct Operating Expenses</u> ASPA	-	47.400	44.045			
		17,436	11,915			
Casual		0	0			
CUPE Local 1975		0	0			
Exempt		0	0			
Faculty Association		0	0			
Sessional		82,560	59,759			
Operational Supplies		5,380	4,845			
Travel		0	0			
Rent / Renovations		6,120	4,162			
Total Direct Expenses		111,496	80,681			
Net Projected Surplus/(Deficit)	10,135,934	(48,324)	(1,080)			
Met i Tojecteu Surpius/(Delicit)	10,133,334	(40,324)	(1,000)			

Notes:

1 One cohort over 2 years, loss of \$70,640 when factoring in occupancy costs per note 2 and tuition at the current rate of tuition category 2 based on this analysis and assumptions. Analysis based on 30 students, 15 each in the Home Economics and the Industrial Arts stream, assumption of 10 new students and 20 current students completing this program alongside a BEd. Loss per student of \$2,355, spread this amongst the program specific classes in each stream (HED and TECH classes, 7 each). Additional \$336 per class required. Current category 2 tuition rate of \$564, new rate to be requested of approximately \$900. Request to be similar to tuition category 5, \$825 per class for HED and TECH classes. The program will cost an additional \$2,245 approximately to each student (\$2,302 for the IA students and \$2,187 to the HED students). This increased cost is deemed reasonable based on the marketability and salary of the graduates of this program per the college rationale. The college would eliminate the additional supplemental fees that are applicable to some of the classes in the HED and TECH categories and the program would be funded from college operating/envelope sources. The need to include additional supplemental fees would be assessed during the first offering of this certificate program. This analysis has increased direct expenses at the rates of 3.4% for salary and benefits and 2% for non-salary expenses. No increases have been factored in on the revenue side, however, it expected that increases in revenue may be realized from annual operating grant increases and tuition rate increases.

^{2.} The Occupancy Costs indirect expenses per the College of Education indirect cost allocation are for the Home Economics lab space (rooms 13 & 15 in the Education building). We elected to include it here since the space is allocated only to this program and therefore the cost must be factored into the cost of the program and recovered from such sources. This amounts to \$10,618 per year in addition to the figures above which brings to total program deficit to \$70,640.

From: <u>Peace, Jae-Anne</u>

To: <u>Calver, Sandra</u>; <u>Wilson, Jay</u>

Cc: Peace, Jae-Anne

Subject: RE: electronic copy of PAA budget distributed at Dec. 17 APC meeting

Date: Tuesday, January 06, 2015 12:08:45 PM

Attachments: College of Education PAA Certificate TABBS PCIP Template Jan 6 2015.xlsx

Attached is the financial summary at the current tuition level 2. The version distributed at the meeting on December 17th was at tuition category 5. Sandra per our conversation, the notes reflect the desire of the college to seek a differential tuition for the HED and TECH classes, the actual amount is TBD. If you require anything further re: the financials feel free to ask.

Jay can you please embed this into the program proposal per Sandra's request as I do not have the full proposal? Thank you

Jae-Anne

Jae-Anne Peace
Director of Resources
College of Education
University of Saskatchewan
28 Campus Drive
Room 3045 Education Bldg.
Saskatoon, SK S7N 0X1
Phone: (306) 966-7651
Fax: (306) 966-7624
jae-anne.peace@usask.ca

http://www.usask.ca/education/

From: Calver, Sandra

Sent: Monday, January 05, 2015 4:35 PM

To: Wilson, Jay **Cc:** Peace, Jae-Anne

Subject: electronic copy of PAA budget distributed at Dec. 17 APC meeting

Jay,

Is it possible to receive an electronic copy of the PAA budget that was handed out at the Dec. 17th meeting by this Friday (9th). If the budget could be embedded in the program proposal that will be submitted to Council this month to approve the PAA certificate that would be even better.

Sandy

Sandra Calver Associate Secretary, Academic Governance

tel: 306-966-2192