

Agenda

Special Committee of the Whole Meeting

November 28, 2017 at 3:30pm

Riverside College & Trades Centre 32811 Dewdney Trunk Rd. Mission

1. CALL TO ORDER

The Board Chair will acknowledge that this meeting is being held on Traditional Territory.

2. ADOPTION OF AGENDA

3. DELEGATIONS/ PRESENTATIONS

4. CURRICULUM – Standing Item

5. UNFINISHED BUSINESS

6. STAFF REPORTS

7. NEW BUSINESS

7.1 Riverside Finances Review

Information Pg.1

7.2 SWOT Analysis

Discussion Pg.3

- Needs of the community

7.3 Vision for Riverside

Discussion Pg.4

7.4 Potential Programs

Discussion Pg.5

7.5 Potential Physical Expansion

Discussion Pg.6

7.6 Riverside Admission Criteria

Discussion Pg.7

8. MINUTES OF PREVIOUS MEETINGS

9. INFORMATION ITEMS

10. ADJOURNMENT

Special Committee of the Whole Meeting (Public)

November 28, 2017



ITEM 7.1 Information

TO: Special Committee of the Whole
FROM: Secretary Treasurer
SUBJECT: Riverside Finances Review

The Secretary Treasurer will review financial information outlined on the attached Riverside Contribution report dated June 30, 2017.

Attachments:

- a. 2016-17 Riverside Contribution

Riverside College

June 30, 2017



	2016-17		2015-16		Change
	FTE	\$	FTE	\$	
Revenue:					
ITA/CES		119,778		67,900	51,878
MOE Other		17,799			17,799
Grad Adult Funding		1,712		1,141	571
Tuition and Fees		309,534		181,408	128,126
Resales		27,967		22,487	5,480
Operating Grant:					-
Tuition - Reg	81.125	585,560	81.000	579,798	5,762
Tuition - NG Adult	7.375	33,667	1.500	6,848	26,819
Special Ed - Level 2	1.000	18,850	6.000	113,100	(94,250)
Special Ed - Level 3	2.000	19,000		-	19,000
Total Revenue	91.500	1,133,867	88.500	972,682	161,186
Expense:					
Salaries - Teachers	6.100	417,325	7.600	510,833	(93,508)
Salaries - Admin Officers	1.000	115,062	1.000	110,102	4,960
Salaries - Education Assistant	1.000	30,668	1.000	30,640	28
Salaries - Clerical	2.000	85,708	2.000	55,679	30,029
Salaries - BSW	0.875	37,114	0.875	38,273	(1,158)
Salaries - Substitutes		606		6,686	(6,080)
Benefits		146,762		175,315	(28,553)
Services		24,087		35,691	(11,604)
Transportation		1,912		1,901	11
PD and Travel		6,197		6,869	(672)
Dues and Fees		4,845		-	4,845
Supplies		158,699		126,238	32,461
Utilities		38,294		30,721	7,573
Total Expense	10.975	1,067,280	12.475	1,128,948	(61,668)
Operating Profit/(Loss)		66,587		(156,266)	222,853

ITEM 7.2 Discussion

TO: Special Committee of the Whole
FROM: Superintendent of Schools
SUBJECT: SWOT Analysis

The SWOT analysis is a useful planning method used to evaluate the strengths, weaknesses, opportunities and threats of any organization.

	Helpful	Harmful
Internal	Strengths	Weaknesses
External	Opportunities	Threats

Special Committee of the Whole Meeting (Public)
November 28, 2017



ITEM 7.3 Discussion

TO: Special Committee of the Whole
FROM: Superintendent of Schools
SUBJECT: Vision for Riverside

ITEM 7.4 Discussion

TO: Special Committee of the Whole
FROM: Principal, Wade Peary
SUBJECT: Potential Programs

ITEM 7.5 Discussion

TO: Special Committee of the Whole
FROM: Principal, Wade Peary
SUBJECT: Potential Physical Expansion

Special Committee of the Whole Meeting (Public)
November 28, 2017



ITEM 7.6 Discussion

TO: Special Committee of the Whole
FROM: Superintendent of Schools
SUBJECT: Riverside Admission Criteria
