

Gerlach, Randall AEIT:EX

From: Gerlach, Randall AEIT:EX
Sent: Tuesday, November 13, 2012 8:38 AM
To: Loughran, Tony D AEIT:EX
Cc: Culleton, Anita Y AEIT:EX
Subject: RE: Penticton/Kelowna, 14th

Hi Tony, is there anything you need from me?

-----Original Message-----

From: Loughran, Tony D AEIT:EX
Sent: Monday, November 12, 2012 6:16 PM
To: Black, Marc GCPE:EX
Cc: Meadows, Jennifer L AEIT:EX; Gerlach, Randall AEIT:EX
Subject: RE: Penticton/Kelowna, 14th

Hi Mark,

I've been in touch with both institutions and confirmed with them availability for the Minister's visit to Penticton/Kelowna.

Jim Hamilton, President of OC, is available to meet the Minister at the Jim Pattison Centre of Excellence in Penticton and will provide a tour of the centre, along with the appropriate Dean. The president's office also suggested possibility of Jim and the Minister having lunch on the way back to Kelowna, but will need to confirm details and whether or not there's even enough time to accommodate.

Not Responsive

I was planning to rent a car when I arrive in Kelowna. We discussed previously the possibility of Jim Hamilton driving the Minister between the two campus events (and taxing for the early morning event

Not Responsive but it's probably more efficient if I just rent a car and collect the Minister and Sarah at their hotel Wednesday morning, driving them to each of the scheduled events and to back the Kelowna airport at day's end.

Tony

-----Original Message-----

From: Black, Marc GCPE:EX
Sent: Thursday, November 8, 2012 3:26 PM
To: Loughran, Tony D AEIT:EX; Gerlach, Randall AEIT:EX
Cc: Meadows, Jennifer L AEIT:EX
Subject: Penticton/Kelowna, 14th

Tony/Randall: wanted to give you a headsup -I'm expecting MO to get approval for flights today for the planned visit to the Okanagan.

The itinerary is expected to be as follows:

-10am: ATEP announcement at Haven Hill Retirement Ctr in Penticton (Alison is planning)

Not Responsive

Not Responsive

- must end by 445ish to catch flight

- 545pm flight out of Kelowna

**MINISTER'S VISITS TO POST-SECONDARY INSTITUTIONS
FALL – WINTER, 2012**

SUGGESTED VISITS

November 13-14 Penticton, Kelowna (will require leave)**

Nov 13	Fly to Penticton •
Nov 14	Penticton • 10:00 am: ATEP announcement, Haven Hill Retirement Ctr. • 11:30 am: Visit Okanagan College Penticton Campus • 1:30 pm: Drive to Kelowna • Not Responsive • 4:30 pm: Drive to airport • 5:45 pm: Fly to Vancouver

Not Responsive

Gerlach, Randall AEIT:EX

From: Gerlach, Randall AEIT:EX
Sent: Thursday, November 8, 2012 4:05 PM
To: Loughran, Tony D AEIT:EX
Cc: Culleton, Anita Y AEIT:EX
Subject: Minister's institution visits - proposed dates 2012 (4)

Hi Tony,

Attached is an updated version based in part on the notes you and I took during the meeting with Sara, plus the
Penticton-Kelowna trip that Marc confirmed this afternoon. The problem is, Not Responsive which Marc said
was virtually confirmed, conflicts with a number of things we discussed with Sara.

I've put the hardcopy of the old version with your handwritten notes back on your desk.



Minister's
institution visits ...

Randall

Gerlach, Randall AEIT:EX

From: Watt, Lisanne C AEIT:EX
Sent: Friday, November 9, 2012 2:34 PM
To: Gerlach, Randall AEIT:EX
Cc: Burns, Susan G AEIT:EX; Loughran, Tony D AEIT:EX
Subject: Fact Sheets for Minister's Visits
Attachments: Fact Sheet - Okanagan College - Nov 2012.pdf; Not Responsive
Not Responsive

Hi Randall,

Please find attached, Fact Sheets for Okanagan College
asked me to forward to you. I understand Tony is in a meeting this afternoon.

Not Responsive

Susan Burns has reviewed and

Thanks

Lisanne Watt, Policy Analyst - Fraser Valley/Interior Region Branch
Post-Secondary Regions, Programs and Multiculturalism Division
Ministry of Advanced Education, Innovation and Technology
PO Box 9194 Stn Prov Govt, Victoria BC V8W 9E6 - ph: (250) 356-6355 - fx: (250) 387-2360

Okanagan College – Key Facts & Issues

General Description

Okanagan College has campuses in Kelowna, Salmon Arm, Vernon and Penticton, and educational centres throughout the region. The college collaborates with the University of British Columbia's Okanagan campus to expand advanced education choices to Okanagan communities.

Key Facts

- Since 2005/06 (creation of Okanagan College), over \$34.4 million in provincial funding has been invested in capital projects at Okanagan College.
- Since 2005/06, annual operating funding to Okanagan College has increased by \$19.5 million, or 78 percent.
- Since 2005/06, Okanagan College has received enrolment growth of 863 full-time equivalent (FTE) student spaces, an increase of 21.7 percent.
- In 2012/13, Okanagan College's operating grant is \$44.5 million, an increase of 0.9 percent over last year.
- In 2012/13, Okanagan College's FTE target is 4,833, an increase of 0.8 percent over last year.
- In 2011/12, Okanagan College delivered a total of 5,315 FTEs.

Area of Expertise

- Okanagan College offers a mix of academic, developmental, trades, technology vocational programs and continuing education and has one of BC's largest trades training facilities.
- A leader in sustainability and environmental responsibility. The Centre of Excellence in Sustainable Building Technologies and Renewable Energy Conservation opened at the Penticton Campus in June 2011.
- Offers a nationally accredited Water Quality and Environmental Engineering Technology diploma program.

Issue – Sustainable Construction Management Technology Program

- Okanagan College has requested funding to offer a new Sustainable Construction Management Technology Program, at the Centre of Excellence in Sustainable Building Technology and Renewable Energy (in Penticton).

S13, S17

Issue – Kelowna Trades Centre

- The Kelowna Campus of Okanagan College has one of British Columbia's largest trades training facilities. The renovation and redevelopment of the facility is a priority for Okanagan College, due to the facility's age and having some of the facility located in leased space.
- On September 21, 2012, government announced \$28 million under B.C.'s Skills and Training Plan for the expansion and renovation of the trades facility.
- The total cost of the project is \$33 million, with Okanagan College raising \$5 million.

Funding

BASE FUNDING/FTEs	
2011/12 Base Operating Grant	\$44,116,984
2012/13 Base Operating Grant	\$44,520,196
2013/14 Planned Operating Grant	TBD
2014/15 Planned Operating Grant	TBD
2012/13 Routine Capital Allocation	\$549,227
2012/13 Total AEIT Growth FTEs <i>(Change from Prior Year)</i>	36
2012/13 Total FTEs (AEIT only)	4,833

Funding – Additional Programs

Program	FTEs	Total \$
Skills Development Employment Benefit (under the Labour Market Development Agreement)	110	\$393,048
Foundation Skills Programs – 2012/13	82	\$342,872

Funding – Approved Capital Projects

Project	AEIT \$	Total \$	Status
2012/13 Routine Capital – Life Safety Projects	\$22,000	\$22,000	Underway
2012/13 Routine Capital – Minor Maintenance and Rehabilitation Projects	\$549,000	\$549,000	Underway
Replacement of Trades Building – Kelowna Campus	\$28.0 M	\$33.00 M	Underway
Centre of Excellence for Sustainable Trades and Renewal Energy Conservation (Building Construction) – Penticton Campus	\$9.1 M	\$28.1 M	Complete
Trades Building Expansion and Renovation – Salmon Arm Campus	\$474,000	\$1.0 M	Complete
Aboriginal Gathering Place – Salmon Arm	\$253,000	\$253,000	Complete

OVERVIEW

President

Mr. Jim Hamilton

Chair of the Board

Mr. Lance Kayfish (Risk Manager for the City of Kelowna)

General Description

The Okanagan College (OC) region extends from Osoyoos and Princeton in the south and west through to Mica Creek and Revelstoke in the north and east. OC has campuses in Kelowna, Vernon, Salmon Arm and Penticton. It also has learning centres in Revelstoke and Summerland, and a literacy centre in Oliver.

Key Facts

- Since 2005/06 (creation of OC), over \$34.4 million in provincial funding has been invested in capital projects at OC.
- Since 2005/06, annual operating funding to OC has increased by \$19.5 million, or 78 percent.
- Since 2005/06, OC has received enrolment growth of 863 full-time equivalent (FTE) student spaces, an increase of 21.7 percent.
- In 2012/13, OC's operating grant is \$44.5 million, an increase of 0.9 percent over last year.
- In 2012/13, OC's FTE target is 4,833, an increase of 0.8 percent over last year.
- In 2011/12, OC delivered a total of 5,315 FTEs.

Updated: August 31, 2012

Area of Expertise

- A leader in sustainability and environmental responsibility. The new Jim Patterson Centre of Excellence in Sustainable Building Technologies and Renewable Energy Conservation opened in June 2011, and will provide 800-plus students with a variety of programs at the Penticton campus, many of which are focused on new trades and technology training such as geo-thermal, onsite alternative energy sources, metering and monitoring of green buildings and life cycle site management. OC also offers a nationally accredited Water Quality and Environmental Engineering Technology diploma program.
- As one of British Columbia's largest trades training facilities, OC provides innovative career pathways for students in foundation, trades and technology programs. OC offers Aircraft Maintenance Engineers (M – License) training in partnership with Northern Lights College in Dawson Creek and the Vernon Airport Training Council.

OVERVIEW CONTINUED

History

On March 17, 2004, government announced that it would dissolve Okanagan University College (OUC) and establish two new institutions in the region: University of British Columbia (UBC) Okanagan and Okanagan College (OC). OC registered its first major intake of new students in September 2005. In 2003, all colleges, including OC, were given authority to apply for Ministerial approval to offer applied baccalaureate degrees.

Programs

Developmental Programs

- Offers a range of developmental programs including Adult Academic and Career Preparation, Adult Special Education, Literacy Skills for Adults and English as a Second Language.

Career/Technology/Vocational Programs

- Offers a range of vocational, career and technology programs with certificates or diplomas available in areas including Business, Computer Science, Health, and Human Services and Engineering Technologies.
- Examples include: Business Administration, Practical Nursing, Early Childhood Education, Engineering Technologists and Computer Information Systems.

University Transfer and Associate Degree Programs

- Students may complete up to the first two years of studies towards a university degree including options for Associate of Arts or Science Degrees. In partnership with the University of British Columbia, Okanagan, offers Years 1 and 2 of the four-year Bachelor of Science in Nursing program offered at UBCO.

Degree Programs Approved

- Bachelor of Business Administration and Bachelor of Computer Information Systems

Industry Training Programs (Planned in 2012/13)

- Foundation Programs (previously known as Entry Level Trades Training): Automotive Collision Repair Technician; Automotive Service Technician; Carpenter; Electrician; Heavy Duty Equipment Mechanic/Commercial Transport Vehicle Mechanic; Joiner; Plumber; Plumber, Sprinkler System Installer, Domestic/Commercial Gasfitter; Recreation Vehicle Service Technician; and, Refrigeration Mechanic
- Foundation program/intakes funded by AEIT Skills Development Program in 2012/13: Electrical, Electrical (Revelstoke), Metal Fabrication, and Plumbing / Piping combined.
- Apprenticeship Technical Training programs: Aircraft Maintenance Technician (CAT:M); Aircraft Structural Technician (CAT:S); Automotive Collision Repair Technician; Automotive Refinishing Preparation Technician; Automotive Refinishing Technician; Automotive Service Technician; Carpenter; Cook (Institution and Workplace Entry); Electrician; Heavy Duty Equipment Mechanic; Plumber; Recreation Vehicle Service Technician; Refrigeration Mechanic; Sheet Metal Worker; and, Welder.

OVERVIEW CONTINUED

- OC offers a 36-week Electronic Engineering Technology co-operative education program. The curriculum combines the level 1 technical training component of an electronic apprenticeship with a 12 week co-op term.
- OC also offers a carpentry Interprovincial (IP) refresher program which is designed to prepare individuals, currently working in the carpentry field, to challenge the Carpentry IP Exam.
- OC offers a two-year Trades Technology Teacher Education (TTTE) diploma program. In order to receive a Bachelor of Education degree and qualify for a BC Professional Teaching Certificate, students must also complete academic studies (acceptable to the BC College of Teachers) and the one-year Secondary Teacher Education Program (STEP) at UBC Okanagan.

Updated: July 10, 2012

Contact: Tony Loughran, Executive Director, Fraser Valley/Interior Region, 387-8871

Additional Information

Please see the following attachments for additional information on Okanagan College:

Attachment 1: Priority Issues

Attachment 2: Funding and FTE Targets

Attachment 3: Capital Projects

Attachment 4: System-wide Operating Grant per FTE

Attachment 5: System-wide FTE Performance (Utilization Rates)

Attachment 6: Accountability Framework Performance Measure Results

Attachment 7: Institutional Funding and FTE Targets

PRIORITY ISSUES

None identified at this time.

Updated: September 4, 2012

Contact: Tony Loughran, Executive Director, Fraser Valley/Interior Region, 387-8871

Updated September 4, 2012		FTEs				Operating Grants				Minor Maintenance and Rehabilitation
Institution	2011/12 Target	2011/12 Actual	2012/13	2013/14	2014/15	2011/12 Restated	2012/13	2013/14	2014/15	2012/13
Colleges and Institutes										
British Columbia Institute of Technology	11,801	12,682	11,825	11,796	11,796	\$114,701,874	\$115,032,774	TBD	TBD	\$1,908,037
Camosun College	7,157	7,091	7,152	7,017	7,017	\$51,585,954	\$51,786,987	TBD	TBD	\$770,152
College of New Caledonia	3,106	2,278	3,169	3,125	3,125	\$28,840,950	\$29,439,775	TBD	TBD	\$465,902
College of the Rockies	1,758	1,769	1,770	1,722	1,722	\$17,529,432	\$17,729,512	TBD	TBD	\$266,393
Douglas College	8,360	8,568	8,354	8,354	8,354	\$58,422,034	\$58,366,834	TBD	TBD	\$601,488
Justice Institute of BC	2,395	2,744	2,350	2,320	2,320	\$11,301,273	\$11,392,473	TBD	TBD	\$267,696
Langara College	7,056	7,592	7,056	7,056	7,056	\$43,973,177	\$43,973,177	TBD	TBD	\$419,419
Nicola Valley Institute of Technology	538	520	523	523	523	\$7,592,781	\$7,447,025	TBD	TBD	\$34,420
North Island College	2,224	1,898	2,208	2,188	2,188	\$21,902,419	\$21,902,239	TBD	TBD	\$242,354
Northern Lights College	1,488	901	1,497	1,481	1,481	\$17,483,075	\$17,472,915	TBD	TBD	\$372,476
Northwest Community College	1,696	1,271	1,728	1,680	1,680	\$17,639,147	\$17,769,707	TBD	TBD	\$310,227
Okanagan College	4,797	5,315	4,833	4,751	4,751	\$44,116,984	\$44,520,196	TBD	TBD	\$549,227
Selkirk College	2,350	1,904	2,333	2,312	2,312	\$25,400,147	\$25,356,647	TBD	TBD	\$458,508
Vancouver Community College	6,512	6,124	6,550	6,521	6,521	\$54,325,511	\$54,702,103	TBD	TBD	\$582,457
Sub-total	61,238	60,655	61,348	60,846	60,846	\$514,814,758	\$516,892,364	\$0	\$0	\$7,248,756
Universities										
Capilano University	5,450	5,519	5,450	5,450	5,450	\$37,788,796	\$37,788,796	TBD	TBD	\$528,823
Emily Carr University of Art and Design	1,391	1,457	1,391	1,391	1,391	\$13,345,464	\$13,345,464	TBD	TBD	\$194,125
Kwantlen Polytechnic University	9,170	9,329	9,141	9,077	9,077	\$67,952,990	\$67,486,550	TBD	TBD	\$608,192
Royal Roads University	1,980	2,330	1,980	1,980	1,980	\$17,182,093	\$17,182,093	TBD	TBD	\$239,963
Simon Fraser University	20,215	22,796	20,203	20,203	20,203	\$217,029,283	\$216,789,283	TBD	TBD	\$622,986
Thompson Rivers University	8,018	7,754	7,986	7,986	7,986	\$64,777,522	\$64,615,922	TBD	TBD	\$814,975
University of British Columbia	42,016	44,575	42,099	42,237	42,375	\$579,340,595	\$582,856,470	TBD	TBD	\$1,728,179
University of Northern British Columbia	3,455	2,884	3,455	3,455	3,455	\$47,406,725	\$47,390,011	TBD	TBD	\$241,653
University of the Fraser Valley	6,677	7,014	6,688	6,688	6,688	\$53,776,084	\$53,952,084	TBD	TBD	\$1,142,556
University of Victoria	16,528	16,792	16,528	16,528	16,528	\$176,381,012	\$176,381,012	TBD	TBD	\$625,283
Vancouver Island University	6,672	6,091	6,659	6,636	6,636	\$50,821,844	\$50,729,258	TBD	TBD	\$624,510
Sub-total	121,572	126,541	121,580	121,631	121,769	\$1,325,802,408	\$1,328,516,943	\$0	\$0	\$7,371,245
Total Allocated	182,810	187,196	182,928	182,477	182,615	\$1,840,617,166	\$1,845,409,307	\$0	\$0	\$14,620,001

Notes:

FTE Figures for 2013/14 and 2014/15 are planning estimates and subject to change.

Budget 2012 included requirements for sector administrative efficiencies in 2013/14 (\$20 million) and 2014/15 (an additional \$30 million). Consultations are underway to identify savings opportunities and to allocate savings adjustments to institutional operating grants.

Minor maintenance and rehabilitation represents one third of the routine maintenance fund to be allocated to institutions. The allocation of the outstanding balance of the routine maintenance fund has not yet been finalized.

CAPITAL PROJECTS

Approved Projects

Project Description	AEIT Funding	Total Project Cost	Anticipated Completion Date	Status
2012/13 Routine Capital – Life Safety Projects ¹	\$22,000	\$22,000	March 2013	Underway
2012/13 Routine Capital – Minor Maintenance and Rehabilitation Projects ²	\$549,000	\$549,000	March 2013	Underway
Replacement of Trades Building	\$28.0 M	\$33.0 M	March 2016	Underway
Knowledge Infrastructure Program ³ - Centre for Excellence in Sustainable Building Technologies	\$9.1 M	\$28.1 M	May 27, 2011	Completed
Knowledge Infrastructure Program ³ – Salmon Arm Expansion	\$474,00	\$1.0 M	October 1, 2010	Completed
Aboriginal Gathering Place – Salmon Arm	\$253,000	\$253,000	June 2009	Completed

Other Issues

S13, S17

¹ Projects to improve elements in a facility that pose life safety risks to the occupants of the building.

² Projects <\$250,000 that include critical repairs that address life safety, health and environmental risk; maintain the asset; and, are undertaken to avoid deterioration and systems failure

³ Federal-Provincial cost-share programs that supported infrastructure enhancement at post-secondary institutions.

<i>Updated July 5, 2012</i>	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
Community Colleges and University College									
Camosun College	\$ 5,972	\$ 6,006	\$ 6,054	\$ 6,358	\$ 6,715	\$ 6,804	\$ 7,207	\$ 7,196	\$ 7,208
College of New Caledonia	\$ 7,876	\$ 7,864	\$ 7,909	\$ 8,199	\$ 8,731	\$ 8,622	\$ 9,107	\$ 9,215	\$ 9,286
College of the Rockies	\$ 9,093	\$ 9,073	\$ 9,036	\$ 9,312	\$ 9,648	\$ 9,632	\$ 9,987	\$ 10,046	\$ 9,971
Douglas College	\$ 5,879	\$ 5,885	\$ 5,942	\$ 6,281	\$ 6,544	\$ 6,606	\$ 6,975	\$ 6,986	\$ 6,988
Langara College	\$ 5,110	\$ 5,139	\$ 5,164	\$ 5,403	\$ 5,712	\$ 5,876	\$ 6,223	\$ 6,232	\$ 6,232
North Island College	\$ 8,580	\$ 8,676	\$ 8,667	\$ 8,933	\$ 9,402	\$ 9,341	\$ 9,881	\$ 9,838	\$ 9,848
Northern Lights College	\$ 10,652	\$ 10,583	\$ 10,545	\$ 10,763	\$ 11,099	\$ 11,158	\$ 11,749	\$ 11,751	\$ 11,749
Northwest Community College	\$ 9,106	\$ 9,089	\$ 9,115	\$ 9,407	\$ 10,040	\$ 9,792	\$ 10,262	\$ 10,283	\$ 10,400
Okanagan College	n/a	n/a	\$ 6,311	\$ 8,312	\$ 8,718	\$ 8,744	\$ 9,174	\$ 9,188	\$ 9,197
Okanagan University College	\$ 6,976	\$ 7,036	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Selkirk College	\$ 9,558	\$ 9,657	\$ 9,468	\$ 9,876	\$ 10,318	\$ 10,256	\$ 10,873	\$ 10,895	\$ 10,809
Vancouver Community College	\$ 7,275	\$ 7,263	\$ 7,036	\$ 7,232	\$ 7,578	\$ 7,691	\$ 8,169	\$ 8,296	\$ 8,342
Sector	\$ 6,929	\$ 6,952	\$ 7,136	\$ 7,307	\$ 7,673	\$ 7,729	\$ 8,160	\$ 8,184	\$ 8,198
Institutes									
British Columbia Institute of Technology	\$ 8,090	\$ 8,030	\$ 8,047	\$ 8,623	\$ 8,966	\$ 9,065	\$ 9,601	\$ 9,713	\$ 9,720
Institute of Indigenous Government	\$ 13,730	\$ 13,730	\$ 13,730	\$ 13,926	n/a	n/a	n/a	n/a	n/a
Justice Institute of British Columbia	\$ 2,789	\$ 2,792	\$ 2,798	\$ 3,037	\$ 3,305	\$ 3,632	\$ 3,875	\$ 4,360	\$ 4,719
Nicola Valley Institute of Technology	\$ 15,005	\$ 14,756	\$ 14,543	\$ 14,651	\$ 14,459	\$ 13,727	\$ 13,980	\$ 13,983	\$ 14,113
Open Learning Agency	\$ 6,555	\$ 6,387	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Sector	\$ 7,206	\$ 7,166	\$ 7,343	\$ 7,858	\$ 8,200	\$ 8,349	\$ 8,851	\$ 9,020	\$ 9,067
Universities									
Capilano University	\$ 5,807	\$ 5,878	\$ 5,887	\$ 6,133	\$ 6,433	\$ 6,532	\$ 6,933	\$ 6,934	\$ 6,934
Emily Carr University of Art and Design	\$ 8,533	\$ 8,562	\$ 8,644	\$ 8,937	\$ 9,158	\$ 9,152	\$ 9,593	\$ 9,594	\$ 9,594
Kwantlen Polytechnic University	\$ 6,269	\$ 6,224	\$ 6,253	\$ 6,552	\$ 6,881	\$ 6,969	\$ 7,394	\$ 7,396	\$ 7,410
Royal Roads University	\$ 6,845	\$ 6,849	\$ 6,855	\$ 7,394	\$ 7,780	\$ 8,040	\$ 8,673	\$ 8,678	\$ 8,678
Thompson Rivers University	\$ 7,944	\$ 7,929	\$ 6,777	\$ 7,096	\$ 7,435	\$ 7,549	\$ 8,058	\$ 8,076	\$ 8,079
University of the Fraser Valley	\$ 7,073	\$ 7,026	\$ 7,040	\$ 7,266	\$ 7,560	\$ 7,598	\$ 7,982	\$ 8,016	\$ 8,054
Vancouver Island University	\$ 6,326	\$ 6,281	\$ 6,310	\$ 6,619	\$ 7,001	\$ 7,149	\$ 7,596	\$ 7,609	\$ 7,617
Sector	\$ 6,705	\$ 6,689	\$ 6,545	\$ 6,848	\$ 7,184	\$ 7,291	\$ 7,742	\$ 7,754	\$ 7,766
Research Universities									
Simon Fraser University (All)	\$ 9,573	\$ 8,893	\$ 9,020	\$ 9,491	\$ 9,891	\$ 9,994	\$ 10,614	\$ 10,736	\$ 10,736
Simon Fraser University (Burnaby Campus)	\$ 9,573	\$ 9,352	\$ 8,867	\$ 9,379	\$ 9,832	\$ 9,947	\$ 10,611	\$ 10,745	\$ 10,745
Simon Fraser University (Surrey Campus)	n/a	n/a	\$ 11,374	\$ 10,827	\$ 10,459	\$ 10,459	\$ 10,648	\$ 10,648	\$ 10,648
University of British Columbia (All)	\$ 10,921	\$ 10,720	\$ 10,572	\$ 11,320	\$ 12,202	\$ 12,545	\$ 13,406	\$ 13,604	\$ 13,789
University of British Columbia (Okanagan)	n/a	n/a	\$ 6,343	\$ 8,243	\$ 8,801	\$ 8,930	\$ 9,070	\$ 9,070	\$ 9,070
University of British Columbia (Vancouver)	\$ 10,921	\$ 10,720	\$ 11,034	\$ 11,738	\$ 12,754	\$ 13,181	\$ 14,274	\$ 14,501	\$ 14,719
University of Northern British Columbia	\$ 11,747	\$ 11,418	\$ 11,712	\$ 12,256	\$ 12,647	\$ 12,773	\$ 13,565	\$ 13,716	\$ 13,721
University of Victoria	\$ 8,815	\$ 8,677	\$ 8,761	\$ 9,266	\$ 9,703	\$ 9,880	\$ 10,532	\$ 10,672	\$ 10,672
Sector	\$ 10,056	\$ 9,834	\$ 9,866	\$ 10,491	\$ 11,145	\$ 11,386	\$ 12,144	\$ 12,312	\$ 12,409
Total Post Secondary Sector	\$ 8,201	\$ 8,123	\$ 8,225	\$ 8,650	\$ 9,142	\$ 9,308	\$ 9,908	\$ 10,016	\$ 10,068

Prepared by Post Secondary Funding and Corporate Finance Branch

<i>Updated June 20, 2012</i>	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
Community Colleges											
Camosun College	94.3%	92.8%	93.8%	90.4%	91.9%	90.3%	92.7%	95.4%	100.8%	100.2%	99.1%
College of New Caledonia	89.6%	87.6%	83.7%	76.7%	75.6%	68.8%	71.9%	69.4%	73.7%	75.5%	73.3%
College of the Rockies	105.2%	108.0%	99.5%	89.7%	105.1%	96.2%	97.2%	97.2%	100.5%	108.8%	100.7%
Douglas College	96.6%	97.7%	99.7%	91.7%	92.8%	86.6%	85.0%	88.6%	91.9%	97.3%	102.5%
Langara College	101.1%	103.2%	104.9%	98.6%	94.0%	90.2%	91.6%	94.9%	101.2%	106.5%	107.6%
North Island College	86.5%	85.4%	83.4%	79.2%	76.4%	74.8%	76.3%	72.8%	85.1%	87.3%	85.3%
Northern Lights College	87.8%	80.9%	81.5%	69.9%	70.8%	59.1%	54.4%	59.3%	63.9%	60.4%	60.5%
Northwest Community College	82.2%	85.3%	77.2%	67.7%	80.0%	81.3%	87.7%	84.4%	95.9%	87.3%	74.9%
Okanagan College	n/a	n/a	n/a	n/a	92.0%	96.6%	98.6%	102.1%	104.5%	108.7%	110.8%
Okanagan University College	86.8%	90.8%	96.7%	96.7%	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Selkirk College	94.8%	85.1%	81.6%	88.0%	83.9%	81.6%	85.1%	83.6%	85.1%	78.5%	81.0%
Vancouver Community College	102.9%	107.7%	93.2%	89.5%	93.1%	87.3%	88.7%	93.0%	91.6%	93.2%	94.0%
Sector	94.8%	95.6%	93.8%	89.7%	89.6%	85.9%	87.2%	89.4%	93.6%	95.7%	96.1%
Institutes											
British Columbia Institute of Technology	102.8%	104.5%	104.3%	105.7%	111.0%	106.4%	102.7%	104.1%	101.8%	105.7%	107.5%
Institute of Indigenous Government	50.9%	74.7%	98.9%	100.1%	102.5%	62.9%	n/a	n/a	n/a	n/a	n/a
Justice Institute of BC	99.7%	97.8%	97.8%	108.7%	107.1%	114.1%	122.9%	116.2%	105.5%	103.5%	114.6%
Nicola Valley Institute of Technology	81.0%	90.9%	80.1%	99.5%	105.1%	88.1%	56.5%	74.6%	88.4%	87.5%	96.6%
Open Learning Agency	91.5%	89.5%	78.4%	82.3%	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Sector	99.3%	100.6%	98.2%	102.1%	110.1%	106.9%	104.6%	105.0%	101.9%	104.3%	108.2%
Universities											
Capilano University	90.8%	91.6%	91.9%	91.1%	89.2%	85.1%	84.7%	91.5%	98.2%	100.2%	101.3%
Emily Carr University of Art and Design	92.9%	92.6%	101.7%	107.1%	108.6%	106.9%	101.9%	100.3%	109.6%	109.1%	104.7%
Kwantlen Polytechnic University	99.3%	101.0%	102.5%	97.1%	92.6%	91.1%	87.7%	89.2%	93.7%	98.3%	101.7%
Royal Roads University	115.8%	129.2%	111.0%	104.7%	97.9%	100.6%	104.2%	106.5%	101.7%	107.4%	117.7%
Thompson Rivers University	97.9%	105.8%	101.6%	91.6%	86.5%	83.8%	80.1%	89.7%	98.6%	97.2%	96.7%
University of the Fraser Valley	104.7%	94.9%	93.4%	103.3%	108.9%	103.1%	96.3%	98.8%	103.8%	104.2%	105.1%
Vancouver Island University	95.6%	92.3%	94.0%	93.1%	88.5%	83.4%	83.5%	88.9%	96.9%	93.5%	91.3%
Sector	98.3%	98.7%	98.1%	96.3%	93.2%	90.1%	87.6%	92.4%	98.5%	99.4%	100.3%
Research Universities											
Simon Fraser University	107.6%	111.4%	107.8%	105.8%	105.7%	106.2%	108.2%	109.1%	108.8%	110.8%	112.8%
University of British Columbia	108.0%	108.1%	108.2%	105.8%	102.0%	100.7%	99.4%	100.7%	101.9%	104.0%	106.1%
University of Northern British Columbia	114.2%	109.6%	104.7%	100.8%	93.2%	92.3%	91.1%	91.1%	88.5%	85.5%	83.5%
University of Victoria	107.9%	104.9%	104.6%	102.9%	103.1%	103.4%	99.5%	98.6%	99.9%	101.4%	101.6%
Sector	107.3%	108.3%	107.2%	104.9%	102.8%	102.2%	101.3%	101.9%	102.6%	104.4%	105.9%
TOTAL AEIT	101.1%	102.0%	100.7%	98.6%	97.9%	95.7%	94.9%	96.9%	99.4%	101.1%	102.4%
TOTAL ITA (Foundation)	111.8%	95.8%	92.9%	95.2%	99.2%	140.8%	129.8%	125.0%	132.4%	135.2%	133.9%
TOTAL ITA (Apprenticeship)				98.3%	112.2%	95.4%	101.0%	107.7%	105.6%	102.2%	98.2%
TOTAL AEIT & ITA	100.7%	101.8%	100.4%	98.5%	98.6%	96.8%	96.2%	98.4%	100.5%	101.9%	102.7%

Prepared by Post-Secondary Funding and Corporate Finance Branch

Attachment 6 Okanagan College

2011/12 Accountability Framework Performance Measure Results¹

Performance measure	Reporting year					
	2010/11 Actual	2011/12 Target	2011/12 Actual	2011/12 Assessment		
Student spaces ²						
Total student spaces	5,170	4,797	5,315	Exceeded		
Nursing and other allied health programs	441	385	477	Exceeded		
Developmental	1,056	984	974	Substantially achieved		
Credentials awarded ³						
Number	2,202	2,310	2,354	Achieved		
Aboriginal student headcount ⁴						
Number	1,336	≥ previous year	1,355	Achieved		
Percent	6.5%		6.9%	Achieved		
Aboriginal student spaces ⁵						
Total Aboriginal student spaces	697	N/A	697	Not assessed		
Ministry (AVED)	433		487			
Industry Training Authority (ITA)	264		210			
Student satisfaction with education ⁶						
	%	+/-		%	+/-	
Former diploma, associate degree and certificate students	94.6%	0.8%	≥ 90%	91.8%	1.0%	Achieved
Apprenticeship graduates	95.1%	1.7%		90.6%	2.1%	Achieved
Bachelor degree graduates	97.2%	2.0%		99.1%	1.1%	Exceeded
Student assessment of skill development ⁶						
	%	+/-		%	+/-	
Former diploma, associate degree and certificate students	80.9%	1.6%	≥ 85%	76.4%	1.7%	Substantially achieved
Bachelor degree graduates	91.0%	3.6%		91.6%	3.2%	Exceeded
Student assessment of the quality of instruction ⁶						
	%	+/-		%	+/-	
Former diploma, associate degree and certificate students	96.4%	0.7%	≥ 90%	93.5%	0.9%	Achieved
Apprenticeship graduates	96.9%	1.4%		95.3%	1.5%	Achieved
Bachelor degree graduates	98.2%	1.7%		99.1%	1.1%	Exceeded
Student assessment of usefulness of knowledge and skills in performing job ⁶						
	%	+/-		%	+/-	
Diploma, associate degree and certificate graduates	80.5%	2.4%	≥ 90%	79.2%	2.4%	Substantially achieved
Apprenticeship graduates	98.4%	1.2%		92.8%	2.2%	Achieved
Bachelor degree graduates	94.1%	3.2%		92.4%	3.3%	Achieved

Continued on next page...

Unemployment rate ^{6,7}						
	%	+/-		%	+/-	
Diploma, associate degree and certificate graduates	13.1%	1.8%	≤ 14.0%	12.6%	1.7%	Achieved
Apprenticeship graduates	12.5%	2.7%		10.6%	2.4%	Exceeded
Bachelor degree graduates	3.8%	2.5%		2.8%	2.0%	Exceeded

Notes:

N/A - Not applicable

¹ Please consult the 2011/12 Standards Manual for a current description of each measure. See http://www.aved.gov.bc.ca/framework/documents/standards_manual.pdf.

² Results from the 2010/11 reporting year are based on data from the 2010/11 fiscal year; results from the 2011/12 reporting year are based on data from the 2011/12 fiscal year.

³ Annual performance is measured using a rolling three-year average of the most recent fiscal years, e.g., the results for the 2011/12 reporting year are a three-year average of the 2008/09, 2009/10 and 2010/11 fiscal years.

⁴ Results from the 2010/11 reporting year are based on data from the 2009/10 academic year; results from the 2011/12 reporting year are based on data from the 2010/11 academic year.

⁵ Aboriginal student spaces (full-time equivalents) has been added in 2011/12 as a descriptive measure, incorporating data from the annual Student Transitions Project data match. Results from the 2010/11 reporting year are based on data from the 2009/10 fiscal year; results from the 2011/12 reporting year are based on the 2010/11 fiscal year. Results are presented as total Aboriginal student spaces (AVED + ITA full-time equivalents), Ministry (AVED), and Industry Training Authority (ITA).

⁶ Results from the 2010/11 reporting year are based on 2010 survey data; results from the 2011/12 reporting year are based on 2011 survey data. For all survey results, if the result plus or minus the margin of error includes the target, the measure is assessed as achieved. In all cases, the survey result and the margin of error are used to determine the target assessment. Survey results are not assessed if the number of respondents is less than 20 or the confidence interval is 10% or greater.

⁷ Target is the unemployment rate for those aged 18 to 29 with high school credentials or less for the Interior region.

Target assessment scale	Description
Exceeded	More than 10% above target
Achieved	Up to 10% above target
Substantially achieved	Up to 10% below target
Not achieved	More than 10% below target

Attachment 7
As at August 10 2012
OKANAGAN COLLEGE
2012/13 - 2014/15 Operating Transfers
and Overall Student FTE Targets

Okanagan College Operating Transfers	2012/13		2013/14		2014/15	
	FTEs	\$	FTEs	\$	FTEs	\$
AEIT FTEs/Operating Grants *	4,833	\$ 44,520,196	4,751	TBD	4,751	TBD
Change from Prior Year	36	\$ 403,212	(82)	TBD	-	TBD
Additional Detail						
Health						
BSN - Bachelor of Science in Nursing	24	\$ 341,400				
Skills one time						
Electrical	(36)	\$ (146,880)				
Plumbing	(18)	\$ (64,260)				
Metal Fabrication	(16)	\$ (69,920)				
Electrical	48	\$ 195,840	(48)	\$ (195,840)		
Plumbing/Piping combined	18	\$ 77,112	(18)	\$ (77,112)		
Metal Fabrication	16	\$ 69,920	(16)	\$ (69,920)		
Post-secondary sector administrative services savings				TBD		TBD

* The overall student FTE targets for the Operating Grant include specific student FTE targets as follows.

Priority FTE Targets

Okanagan College	FUNS Code	2012/13		2013/14		2014/15	
		Change	Total	Change	Total	Change	Total
Health							
RNs, PNs and HCAs							
Practical Nurse	NLPN	-	86	-	86	-	86
Health Care Assistant	NRCA	-	170	-	170	-	170
BSN - Bachelor of Science in Nursing (4-year)	NURS	24	48	-	48	-	48
Subtotal		24	304	-	304	-	304
Allied Health							
Non-Targeted Allied Health	HLTH	-	105	-	105	-	105
Subtotal		-	105	-	105	-	105
TOTAL		24	409	-	409	-	409
Developmental							
(targets are to be maintained or increased)							
Developmental Programs	DEV	-	984	-	984	-	984
TOTAL		-	984	-	984	-	984
Skills Development							
Electrical	TRDI	(36)	-	-	-	-	-
Plumbing	TRDI	(18)	-	-	-	-	-
Metal Fabrication	TRDI	(16)	-	-	-	-	-
Electrical	TRDI	48	48	(48)	-	-	-
Plumbing/Piping combined	TRDI	18	18	(18)	-	-	-
Metal Fabrication	TRDI	16	16	(16)	-	-	-
TOTAL		12	82	(82)	-	-	-
Total Priority FTE Targets		36	1,475	(82)	1,393	-	1,393