



Our Ref. 95506

October 16, 2013

Dr. Alan Davis
President and Vice-Chancellor
Kwantlen Polytechnic University
12666 72nd Ave
Surrey BC V3W 2M8

Dear Dr. Davis:

On behalf of the Minister of Advanced Education, I am writing to provide you with information regarding Kwantlen Polytechnic University's budget for 2013/14. Your institution's operating transfers and full-time equivalent (FTE) targets, including one-time and short duration health and skills programs as approved earlier this year, are provided in Attachment 1. If your institution determines a need to reallocate targeted funding, please consult with your Ministry of Advanced Education (the Ministry) contacts in advance to ensure programming continues to efficiently meet student and labour market demand and government strategic priorities. Allocations for 2014/15 and 2015/16 will be communicated at a later date.

We would like to thank you for the June 15, 2013 submission of your institution's Five-Year Capital Plan, recognizing the amount of effort such an undertaking requires. The review process for this year's intake has now concluded, and a regional planning exercise is currently underway in the Ministry which will further inform capital planning decisions.

Your institution's Routine Capital funding was outlined in an April 9, 2013 letter to your Vice-President of Finance. If you have any questions regarding the Routine Capital funding allocations, please contact Ms. Catherine Nickerson, Director, Post-Secondary Capital, at Catherine.Nickerson@gov.bc.ca.

Post-secondary institution financial results are an important component of government's consolidated financial statements. Forecasted results are monitored against the 2013 Board-approved targets set out in the Budget and Fiscal Plan. Communication with the Ministry regarding fluctuations from the targets is critical to assist the Ministry in ensuring the post-secondary results included in the Budget and Fiscal Plan can be achieved.

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The post-secondary sector and the Ministry continue to work collaboratively on finding efficiencies and savings through the Administrative Services Delivery Transformation (ASDT) initiative. Numerous projects have been identified for potential implementation. Project sponsors have been chosen, project teams assembled and project proposals are under development. The new ASDT Collaboration Office facilitates and supports sector-wide collaboration including tracking progress and reporting out on the status of ASDT projects. For more information please visit: http://www.aved.gov.bc.ca/administrative_service_delivery/welcome.htm.

The post-secondary sector has put considerable effort into preparing and securing government approval for Savings and Bargaining Plans under the 2012 Cooperative Gains Mandate. The reporting phase of the Savings Plan process was initiated earlier this year, and the process for 2013/14 will be communicated at a later date.

Thank you for your continued commitment to working with the Ministry and other system partners to provide students with affordable, high quality and relevant post-secondary education and training opportunities.

Sincerely,



Sandra Carroll
Deputy Minister

Attachment

pc: Mr. Gordon Lee, Vice-President, Finance and Administration
Kwantlen Polytechnic University

Mr. Salvador Ferreras, Provost and Vice-President, Academic
Kwantlen Polytechnic University

Ms. Dawn Minty, Assistant Deputy Minister
Post-Secondary Regions and Programs Division
Ministry of Advanced Education

Dr. Ian Rongve, Assistant Deputy Minister
Sector Strategy and Quality Assurance Division
Ministry of Advanced Education

Mr. Colin Fowler, Acting Executive Director and Chief Financial Officer
Ministry of Advanced Education

Attachment 1
As at September 27, 2013
KWANTLEN POLYTECHNIC UNIVERSITY
Fiscal 2013/14 - 2015/16 Operating Grant and Student FTE Targets

Total Operating Grant and Student FTE Targets	2013/14		2014/15		2015/16	
	FTEs	\$	FTEs	\$	FTEs	\$
AVED FTEs & Operating Grants	9,123	\$67,150,139	9,077	TBD	9,077	TBD

Details of Change from Prior Year						
Foundation Skills and Trades Discovery						
Electrical	(16)	(\$65,280)				
Millwright	(16)	(\$65,280)				
Parts and Warehousing	(16)	(\$54,400)				
Electrical	16	\$65,280	(16)	(\$65,280)		
Trades Discovery	30	\$30,600	(30)	(\$30,600)		
Post-secondary Sector Administrative Efficiencies		(\$182,051)		TBD		TBD
Subtotal of Change from Prior Year	(2)	(\$271,131)	(46)	(\$95,880)		

Targeted Program FTE Details	FUNS Code	2013/14		2014/15		2015/16	
		Change	Total	Change	Total	Change	Total
Health							
RNs, PNs and HCAs							
Bachelor of Science in Nursing	NURS		256		256		256
Bachelor of Psychiatric Nursing	NURS		160		160		160
Internationally Educated Nurse Upgrading	NURS		24		24		24
Graduate Nursing Refresher	NURS		40		40		40
Graduate Nursing Refresher Internationally Educated (GNIE)	NURS		70		70		70
Bachelor of Science in Nursing - Post Diploma	NURS		30		30		30
Health Care Assistant	NHCA		64		64		64
Subtotal			644		644		644
Allied Health							
Hospital Unit Coordinator	HLTH		42		42		42
Non-Targeted Allied Health	HLTH		30		30		30
Subtotal			72		72		72
Total Health			716		716		716
Developmental							
Developmental Programs	DEV		968		TBD		TBD
Total Developmental			968				
Foundation Skills and Trades Discovery							
Electrical	TRDI	(16)					
Millwright	TRDI	(16)					
Parts and Warehousing	TRDI	(16)					
Electrical	TRDI	16	16	(16)			
Trades Discovery	TRDI	30	30	(30)			
Total Foundation Skills and Trades Discovery		(2)	46	(46)			
Total Targeted Program FTE		(2)	1,730	(46)	716		716
Total Non-Targeted AVED FTE			7,393		8,361		8,361
Total Student FTE Target		(2)	9,123	(46)	9,077		9,077