

Institutional Accountability Plan And Report

2015/16 Reporting Cycle



Accountability Statement

Letter to the Minister

Date: July 15, 2016
Honourable Andrew Wilkinson
Minister of Advanced Education
PO Box 9080 Stn Prov Gov't
Victoria, BC, V8W 9E2

Dear Minister:

We are pleased to submit the British Columbia Institute of Technology® (BCIT) Institutional Accountability Plan and Report for the 2015/16 reporting cycle to the Ministry of Advanced Education. This report has been prepared in accordance with the Budget Transparency and Accountability Act and has been reviewed and approved by the BCIT Board of Governors. BCIT is committed and accountable for meeting the objectives outlined in this plan.

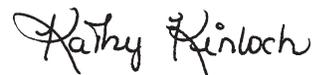
Over the past year, BCIT has strived to incorporate many initiatives related to the Taxpayer Accountability Principles. Initiatives of note include a Sexual Assault Policy being in place and a review underway to align this Policy with the new Bill 23 – Sexual Violence and Misconduct Policy Act. The Principles are a guiding framework for the Board and Senior Leadership Team during orientation and quarterly strategic workshops, enhancing and expanding quarterly reporting to monitor forecasting processes, safety incidents and tracking of Three Year Business Plan initiatives. Implementing these practices will ensure a culture of effective financial management. The Institute remains dedicated to operating as efficiently as possible while delivering the highest quality programming that meets the needs of industry and the labour market.

BCIT offers wide-ranging programs that address real-world business needs, international activities and partnerships with industry. We focus on providing career-ready, skilled graduates to a diverse range of industry sectors; and in doing so, we make a uniquely important contribution to the economic and social prosperity of the province of British Columbia.

We are proud of the past year's achievements and intend to build on the initiatives outlined in BCIT's plan in the coming years.



Adam Pion
Chair of Board



Kathy Kinloch
President

Cover photos:

Top: Rosa Lin, master's graduate of the BCIT Building Science Graduate Program, conducting cutting-edge thesis research on acoustics in Vancouver laneway housing.

Bottom left: Indigenous BCIT students and staff delivering a house post to the Burnaby Campus Gateway Building in 2015.

Bottom right: International students at the BCIT Downtown Campus.

Table of Contents

- Accountability Statement 1**

- Table of Contents 2**

- Strategic Direction and Context 3**
 - Strategic Direction 3
 - Strategic Context 4
 - External Scan4
 - Internal Scan6

- Performance Plan 9**
 - Goals and Objectives 9
 - Alignment with Ministry Strategic Objectives10
 - Strategic Goals and Objectives11
 - Strategic Priorities Underway12
 - Performance Measures, Targets and Results.....14

- BCIT Going Forward 17**

- Financial Information..... 17**

Strategic Direction and Context

Strategic Direction

Established in 1964, BCIT is the province's polytechnic institution under the B.C. College and Institute Act ([Bill 26-2004](#)), offering technological and vocational instruction, and baccalaureate and applied master's degree programs.

In 1964, the philosophy was to prepare job-ready graduates and over the years the Institute has seen many changes but that basic philosophy continues. For that reason, graduates of BCIT trades, apprenticeship, technology and professional programs remain some of the most sought-after graduates in Canada. BCIT's fundamental commitment to graduates' career success is woven throughout the Institute's history.

BCIT's distinct position can be attributed to the core business of delivering trades, apprenticeship, and technology education and training in support of British Columbia's economic development. The Institute has cultivated partnerships with business and industry, high schools and other post-secondary institutions. These partnerships have allowed the advancement of the Institute's vision by improving core offerings, increasing the number of degree programs, enhancing applied research to support advanced studies and expanding partnerships to include foreign post-secondary institutions.

In fall 2014, the Board of Governors approved the BCIT Three Year Business Plan for the period 2014-2017. The four key areas of focus in the business plan are: Financial Sustainability, Building Capacity, Campus Development and Strengthening Engagement. The plan identifies a number of significant initiatives along with targeted outcomes supporting these key areas of focus.

BCIT recognizes the importance of internal alignment with the changing needs of industry and government. The Institute will continue to support the Ministry of Advanced Education in creating opportunities and capacity for Indigenous learners, international education, high tech programming, industry training and specific government initiatives, such as the Taxpayer Accountability Principles (TAP)¹, BC's Skills for Jobs Blueprint and the development of a common application system.

Vision

BCIT: Integral to the economic, social and environmental prosperity of British Columbia.

Mission

BCIT exists to serve the success of learners and employers:

- BCIT is an Institute of higher education that exists to serve the citizens of British Columbia and its partners around the world, and to educate and train graduates who are career-ready, who are immediately productive in their chosen workplace, and who are ongoing assets to their employers.
- BCIT is an Institution of inclusion. We strive to make the benefits of a BCIT education available to all who come to the Institute prepared to meet our high standards. We educate, support, and care about our students and strive to graduate as many as possible.
- BCIT credentials are highly valued by business and industry. Our graduates receive a superior return on their investment in a BCIT education.
- BCIT exists to create the right kinds, quality, and quantities of skilled employees in professions that are in demand and can support a decent standard of living.
- The BCIT model of education focuses on launching and advancing careers, on the broad availability of its programs and on the provision of education and training that can be accessed in an efficient amount of time.

Mandate

- BCIT's foundation is comprised of certificates, diplomas, and both undergraduate and graduate degrees: the entry-to-practice credentials that lead to rewarding careers. These are enhanced by programs and courses that are aligned with career development and growth, and include industry services, advanced studies and continuing education.
- BCIT offers experiential and contextual teaching and learning with interdisciplinary experiences that model the evolving work environment.
- BCIT conducts applied research to enhance the learner experience and advance the state of practice.
- BCIT exercises its provincial mandate and priorities as well as its internationalization initiatives by collaborating globally with post-secondary systems and employers in activities that improve learner access and success.

¹ [Taxpayer Accountability Principles](#) (2014), BC Provincial Government

Strategic Context

The external and internal environmental scans below describe the environment in which BCIT operates along with the factors that have had, or may have, an impact on the Institute.

External Scan

Taxpayer Accountability Principles

In June 2014, the Provincial Government announced that public sector organizations will be required to abide by new Taxpayer Accountability Principles that aim to strengthen accountability, promote cost control and ensure organizations operate in the best interest of taxpayers. Since that time, BCIT has taken action to ensure alignment with the BC Taxpayer Accountability Principles mandate.

THE TAXPAYER ACCOUNTABILITY PRINCIPLES AND BCIT	
COST CONSCIOUSNESS (EFFICIENCY)	<ul style="list-style-type: none"> Introduced rolling Three Year Business Plan designed to strengthen efficiencies and long term planning Established quarterly reporting of Executive expenses to strengthen cost management and accountability Modified the Travel Policy for all BCIT employees Developed framework to assess and approve business cases that align with the Three Year Business Plan and the Ministry's strategic priorities Ongoing proactive, forward-looking approach to internal audit process Continuously engage with BCIT community through open dialogue on the budgeting and forecasting process in support of meeting financial targets Prudent consideration of new academic program proposals, including business case to assess economic feasibility and reduce resources spent on development Taxpayer Accountability Principles is a guiding framework for the Board and Senior Leadership Team during orientation and quarterly strategic workshops in shaping BCIT's future
ACCOUNTABILITY	<ul style="list-style-type: none"> Implemented practices to build a culture of effective financial management Strengthen alignment with Ministry of Advanced Education's Mandate and strategic priorities Increase emphasis on student enrolment (FTE) planning and financial budgeting and forecasting, with 2015/16 being the second year of multi-year planning Monitor financial and student enrolment forecast processes, track Three Year Business Plan initiatives and safety incidents via quarterly reporting Ensure that strategic and operational decisions align with Three Year Business Plan and decision-making framework; both are priorities for Board and within Institute
APPROPRIATE COMPENSATION	<ul style="list-style-type: none"> Conducted an independent review of "Executive and Senior Administration Compensation" in 2015 Successful implementation of suggested recommendations from the "Executive and Senior Administration Compensation" review Framework to develop 360-degree performance appraisals is underway Continual adherence to Public Sector Employers' Council policies, guidelines and directions
SERVICE	<ul style="list-style-type: none"> BCIT's overall economic impact exceeds \$750 million in gross income annually Continued refinement of the Program Advisory Councils to ensure open communication and maintain industry relevance Ongoing tracking of student engagement and outcomes to ensure positive results for students and the province Expanded focus on outreach and impact by monitoring the representation of BCIT externally
RESPECT	<ul style="list-style-type: none"> Established Whistleblower Policy in 2015 BCIT employees required to complete mandatory Respectful Workplace training Sexual Assault Policy in place in 2015 and review process underway to align existing Policy with Government's newly introduced Bill 23- Sexual Violence and Misconduct Policy Act First Responder and Bystander Training program underway, in collaboration with Ending Violence Association of BC Consultation with the BCIT community to gather feedback on budget process Enhancing employee engagement and communication across the Institute through multiple approaches and initiatives A revised annual Employee Engagement Survey to be launched in 2016-17
INTEGRITY	<ul style="list-style-type: none"> Implemented an ethical Code of Conduct for all employees, which includes conflict of interest, and is reviewed continuously Established post-employment restrictions for executive employees The Taxpayer Accountability Principles have been integrated into the Board and Senior Leadership Team to influence priorities and initiatives The Taxpayer Accountability Principles is an important reference in governance education, orientation and quarterly strategic workshops attended by the Board and Senior Leadership Team The Board annually evaluates its effectiveness and consideration of Taxpayer Accountability Principles, both as a whole and as individuals The Board policies and procedures are reviewed to ensure alignment and support of the Taxpayer Accountability Principles

BCIT continues to build strong partnerships with industry to deliver the training and apprenticeships required to meet labour market needs in support of the BC Jobs Blueprint.

Administrative efficiencies, cost savings and sharing of best practices continue to be implemented in support of the Administrative Service Delivery Transformation initiative.

BC's Skills for Jobs Blueprint

BC's Skills for Jobs Blueprint lays out a major shift to a data-driven system where training dollars and programs are targeted to jobs in demand. BCIT has been proactive in ensuring alignment to this initiative by adjusting operating grant allocations. BCIT is required to submit an annual Skills Gap Plan (SGP) which links FTE targets to target funding. The Institute highlights areas of programming that directly align with labour market priorities and submits an annual FTE report to the Ministry of Advanced Education that indicates the funding source (i.e. base-funded or target-funded) and whether the targets were achieved. These critical skills activities include programming in nursing, health, engineering, business and computer systems at BCIT. The Institute will continue to deliver all target-funded FTEs and meet or exceed utilization rates.

BC's Economic Performance

Economic performance in BC improved during 2015 with a real gross domestic product (GDP) growth rate of 2.8%. The province is forecasting another year of modest GDP growth at 2.9% in 2016². If past patterns of growth in enrolment and GDP hold true, as BC's economic growth outlook improves over the medium term, post-secondary institutions can expect slower enrolment growth in technology, business and general arts and sciences programs, while experiencing relatively higher growth in programs providing trades, vocational and apprenticeship training in order to meet the demands of the labour market.

BCIT will play an important role in producing skilled job-ready graduates who will meet the needs of high-demand sectors and expanding industries highlighted in BC's Skills for Jobs Blueprint, BC Jobs Plan and the BC 2024 Labour Market Outlook. The impending Liquefied Natural Gas (LNG) development and other in-demand areas will require the apprenticeship system, and its education and training model, to adapt and respond to labour market demands. BCIT is committed to assisting in meeting the employment needs of the province by ensuring a focus on updated curriculum and training facilities, application of innovative instructional methods and programs that are accredited by industry and regulatory bodies. The Institute is a significant contributor to the economic success of the province, as articulated in [The Economic Impact of BCIT on the Province of British Columbia](#) report.

Polytechnic Education

BCIT is dedicated to enhancing BC's and Canada's productivity growth and innovation agendas. Some key drivers to enhancing productivity in BC are: a focus on developing human capital, investing in physical capital and promoting technological progress and innovation. BCIT is a founding member of Polytechnics Canada, a small not-for-profit association based in Ottawa that represents Canada's 11 leading publicly-funded colleges, institutes and polytechnics. The association conducts public policy research, development and analysis to ensure that colleges and polytechnics are appropriately supported by federal programs for innovation, higher education and apprenticeship training. Polytechnics Canada is currently focused on four significant themes: improving innovation and productivity; building the workforce to build infrastructure; jobs and work-integrated learning; and supporting evidenced-based decision-making in the labour market.

Changing Demographics

With a population of 4.6 million (2015)³ and a growth rate of 1%, BC's population is expected to continue to increase. At same time, however, the population will grow older, less rural and more diverse, both ethnically and culturally⁴. The proportion of school-going and college-bound populations are projected to decline in the coming years, while the population over 65 years will steadily increase. BCIT currently draws the majority of its students from the Lower Mainland region, which is projected to have strong population growth rates over the next two decades. The implication of this demographic shift is that BCIT would continue to face increasing competition for an ethnically and culturally diverse student body while finding opportunities to support the education and training needs of older workers and new immigrants.

² [RBC Economics Research: Provincial Outlook March 2016 \(2016\)](#), Royal Bank of Canada

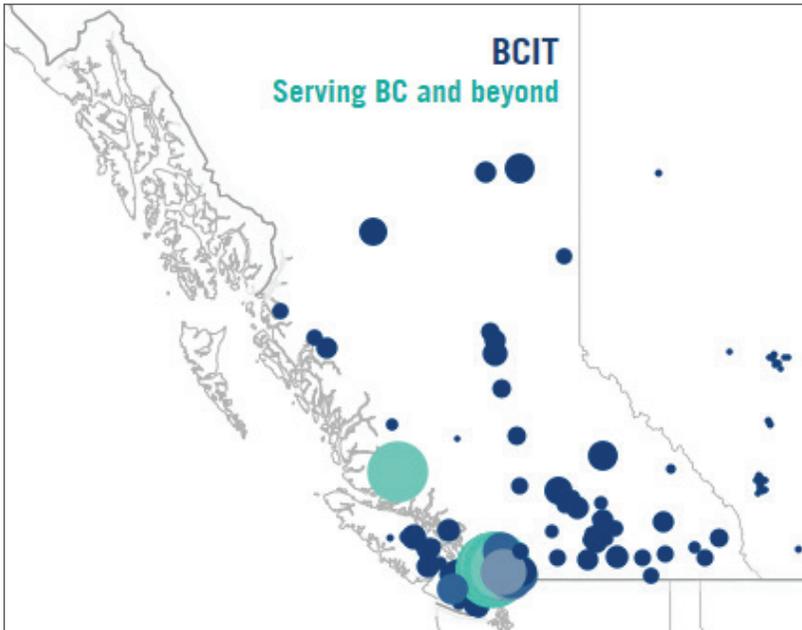
³ [Population by year, by province and territory](#), July 1, 2015, Statistics Canada

⁴ [British Columbia in 2036: PEOPLE 36](#), BC Stats

Internal Scan

BCIT Students

BCIT has a mandate to serve the province, and this allows the Institute to attract students throughout BC. While the top 10 catchment areas for BCIT students are cities in the Metro Vancouver region, the Institute draws students from many parts of the province.



During the 2015/16 fiscal year, over 48,000 students were enrolled in a BCIT program or course activity. Included in these enrolment numbers were approximately 1,500 Indigenous students and 3,100 International students. Enrolment activity in both groups are anticipated to increase during the coming years as BCIT continuously strengthens relationships with the Indigenous community and collaborates globally with other post-secondary systems and employers in activities that improve learner access and success.

BCIT acknowledges the Coast Salish Territory, including the Nations of Tsleil-Waututh, Musqueam, Squamish, Sto:lo, and Tsawwassen, on which territories BCIT's main campuses are located. BCIT fully supports the Ministry of Advanced Education's objective of increasing Aboriginal participation in post-secondary education, and the Institute is committed to supporting students to complete their studies successfully. Indigenous student enrolment has increased at BCIT over the past five years. Undergraduate programming areas of higher enrolment include trades, engineering and applied sciences, business and management, and health.

In addition to BCIT students undertaking programming in BC, there are significant offshore program activities in Asia Pacific countries. To date, there have been over 5,000 international students enrolled in BCIT's offshore programs such as Computer Systems Technology, Mechanical Engineering and Automobile Technical Studies. Over 2,600 international students have graduated with an international diploma from BCIT, ultimately allowing them to contribute to the economic prosperity of their countries.

Like all post-secondary institutions, BCIT is not immune to enrolment challenges. Improving student retention in certain programs and managing waitlists in high-demand programming such as trades and apprenticeships are two important enrolment challenges. BCIT is taking action to improve service offerings in order to offer the highest quality student experience possible.

In 2015/16, the International student Full-time Equivalents (FTE) experienced a 27% increase from the previous year.

With approximately 1,750 full-time and 600 part-time faculty and staff, BCIT is one of the largest employers among post-secondary institutions in BC.

BCIT offers credentials ranging from diplomas to advanced specialty certificates, bachelor's and master's degrees.

BCIT Employees

BCIT was once again named one of “Canada’s Best Diversity Employers for 2016”⁵ and one of “BC’s Top Employers for 2016” by the organization Canada’s Top 100 Employers. This is the sixth time the Institute was recognized in at least one of the categories of the Top 100 Canadian Employers.

BCIT’s Programming

BCIT has a unique education model as one of the largest polytechnic institutions in BC. The Institute is focused on producing job-ready graduates who add value in employment and entrepreneurial activity in BC, Canada and beyond.

During the past year, a number of BCIT diploma and degree programs have benefited from participating in BCIT’s ongoing program review process, which resulted in the refocusing of program curriculum to better align with student and industry needs. Bachelor of Technology in Accounting, Medical Laboratory Sciences and Renewable Resources (Fish, Wildlife, and Recreation) are some examples of programs which have recently undergone the program review cycle.

The Institute has partnered with Coast Capital Savings to launch a unique program where trades and technology students will develop a toolbox of entrepreneurial skills to empower students to navigate the business world over the coming years⁶. As well, BCIT continues to expand collaborative and joint program offerings with other post-secondary institutions, including notable partnerships with University of British Columbia, University of Victoria, Simon Fraser University and Emily Carr University of Art and Design. In Northern BC, the Institute has agreements with Northern Lights College and Northwest Community College to assist in delivering specified apprenticeship and trades offerings.

In April 2015, the Minister of Advanced Education granted approval for exempt status in baccalaureate level programming. BCIT is continuing to build on the exempt status and working to take it to the next level through continued commitment to the quality processes and the compliance requirements of the Ministry.

During 2016/17, BCIT will be looking to develop four new learning spaces that will be re-envisioned from traditional classrooms. The Institute will be conducting exciting new design exercises along with reaching out to faculty, students, industry partners and other post-secondary institutions for feedback and inspiration about the new learning spaces. Moreover, BCIT program offerings will be expanded in subject areas such as cybercrime, nautical sciences, business analytics, prosthetics and orthotics and renewable energy / LNG.

BCIT and #BCTECH Strategy

BCIT’s computing programs have continued to grow significantly in response to the demands for talent from the tech sector. BCIT is playing a critical role in supporting the [#BCTECH Strategy](#), providing graduates equipped with advanced career-ready programming and technical skills to industry. Key highlights include:

- 300 full-time students enrolled in computing programs in 2015/16, making it through a highly competitive entry model with available seats over-subscribed once again. Additional seats are planned for 2016/17 to help meet some of the demand.
- Computing and coding fast-track courses delivered through BCIT’s unique Part-time Studies (PTS) model have been rapidly filled by students looking to access bootcamp-type, intensive classes. PTS also offers a critical upgrading opportunity for employees in the tech sector who are seeking to develop and update their skills. PTS enrolments in computing courses are up 12% overall from spring 2015 and 30% over spring 2014. This year, through PTS, BCIT will support another 1,000 students in learning how to code.
- BCIT is scheduled to open a state-of-the-art tech hub located at the Downtown Campus in fall 2016. The hub will accommodate the planned expansion of the Computing Information Technology program, as well as offer the local tech community a space to collaborate on industry projects with students and faculty.
- Highlighting the message that BCIT has provided 20,000 coders to the tech industry, the Institute played a central role in showcasing educational support to the tech industry at the inaugural #BCTECH Summit in January 2016. Students presented their projects within a unique gaming lounge environment, helping to connect delegates and high school students to the many opportunities available in a tech career.

⁵ [Canada’s Best Diversity Employers](#) (2016), Canada’s Top 100 Employers, Mediacorp Canada Inc.

⁶ [BCIT and Coast Capital Savings launch unique entrepreneurship program](#) (2015), BCIT

Applied Research, Innovation and Industry Relationships

Innovation in student learning experiences and industry relationships were identified as driving forces in BCIT's Three Year Business Plan. By engaging faculty and students to provide practical business and industry solutions through applied research activities, BCIT continues to build upon its competitive strength. One noteworthy example is the use of the [Smart Microgrid Applied Research Team \(SMART\)](#) in assisting remote Indigenous communities to shift from the use of diesel as a source of electricity.

BCIT's Applied Research Liaison Office supports research by providing a wide range of support services and guidance to students, faculty, researchers and industry. In addition to creating beneficial partnerships and producing commercially relevant new technology products and applications, Applied Research also contributes to the high quality of BCIT's educational programs. This dedication has resulted in securing over \$7 million of research income in fiscal year 2014, and placing fifth on the Top 50 Research Colleges in 2015.⁷ In 2016/17, new opportunities will be created to enhance engagement and build capacity which include new lab facilities for faculty and staff for teaching purposes and to conduct research.

Physical Infrastructure and Sustainability

BCIT expands across five campuses and a number of satellite locations. The Burnaby Campus is the largest site, accommodating 80% of BCIT's full-time students and about 50% of the part-time students. The Downtown Campus is the hub for part-time courses and programs and serves close to 8,000 students. BCIT has a state-of-the-art Aerospace Technology Campus in Richmond, with 20 training aircraft and an airport control simulation tower. BCIT's Marine Campus (BMC), located in North Vancouver, provides training for BC Ferries and other agencies. BMC is unique in Western Canada due to a Marine Engine Room simulator which provides true-to-life training to marine engineers. BCIT's newest campus, located on Annacis Island in Richmond, is a shared space with Vancouver Community College. The Motive Power Centre for Excellence at the Annacis Island Campus is an innovative centre for delivering heavy-duty transportation programming and is essential for the province's workforce needs.

BCIT Policies

The Institute is committed to providing a safe and secure learning and work environment for the BCIT community. In October 2015, the Board of Governors approved Policy 7103: Sexual Assault which clearly defines the purpose and procedures of the policy. Additional information and resources relating to sexual assault are accessible on the BCIT website. The Institute has previously established Policy 7507: Harassment and Discrimination to further support an environment where individuals are valued and respected. To date, the Sexual Assault and Harassment and Discrimination policies have been used and tested at BCIT. The Institute has partnered with the Ending Violence Association of British Columbia to deliver a First Responder Training Program for staff as well as to develop and offer a Bystander Training Program for BCIT students and staff.

Celebrations at BCIT

The celebrations of BCIT's 50th anniversary came to a close at a Gala on October 29, 2015. The event had over 1,000 people in attendance at the transformed Aerospace Technology Campus and benefitted the BCIT 50th Anniversary Legacy Fund for Students in Financial Need.

Over the past year, BCIT has welcomed influential global business leaders to speak on campus to expose students and staff to innovative, leading-edge thinkers. These leaders included Dominic Barton, Managing Director for McKinsey & Company; and Ray Kurzweil, inventor and futurist. In April 2016, Bill McDermott, CEO of SAP, was the most recent guest to speak at the Burnaby Campus.

BCIT hosted an Open House in April 2016. This two-day event provided the public with an opportunity to explore the Burnaby Campus and included over 100 BCIT student displays.

⁷ [Canada's Top 50 Research Colleges](#) (2015), Research InfoSource Inc.

Performance Plan

Goals and Objectives

Ministry of Advanced Education's Goals for 2016/17 to 2018/19⁸

- Goal 1 Students are supported to achieve their education, employment and training goals
- Goal 2 Maintain a quality post-secondary education system that provides BC with a global competitive advantage
- Goal 3 An education and training system that maximizes return on investment and supports British Columbia's diverse communities
- Goal 4 Citizens are informed and engaged with government in a way that is inclusive, and builds both trust and quality of life

Strategic Objectives and Performance Measures for BC Public Post-Secondary Education

The Accountability Framework logic model aligns the five long-term strategic objectives for the system as defined by the Ministry of Advanced Education. It should be noted that not all listed performance measures below are specific to BCIT. Where a performance measure has been identified as "system measure", this is considered a Ministry metric and BCIT contributes to this as part of the entire public post-secondary system.

SYSTEM STRATEGIC OBJECTIVES	DEFINITION	PERFORMANCE MEASURES
Capacity	The BC public post-secondary system has sufficient capacity to meet the evolving needs of the province.	<ul style="list-style-type: none"> ▪ Student spaces ▪ Credentials awarded ▪ Sponsored research funding ▪ (Research Universities only)
Access	The BC public post-secondary system provides equitable and affordable access for residents.	<ul style="list-style-type: none"> ▪ Credentials awarded to Aboriginal students (System Measure) ▪ Aboriginal student spaces ▪ Transition rate of high school students to public post-secondary education (total, Aboriginal students) (System Measure) ▪ Loan repayment as a percent of income (System Measure) ▪ Participation rate (System Measure)
Quality	The BC public post-secondary system provides quality through enriched educational experiences that meet the learning objectives of students.	<ul style="list-style-type: none"> ▪ Student satisfaction with education ▪ Student assessment of the quality of instruction ▪ Student assessment of skill development
Relevance	The BC public post-secondary system is relevant, having the breadth and depth of programming to meet the evolving economic needs of the province.	<ul style="list-style-type: none"> ▪ Student assessment of the usefulness of knowledge and skills in performing job ▪ Unemployment rate
Efficiency	The BC public post-secondary system is efficient, providing multiple and flexible student pathways with clear returns on public and individual investments.	<ul style="list-style-type: none"> ▪ Year-to-year retention rate (System Measure) ▪ Time to completion (System Measure)

⁸ [Ministry of Advanced Education 2016/17 - 2018/19 Service Plan](#) (2016) Ministry of Advanced Education, BC Provincial Government

BCIT Alignment with Ministry Strategic Objectives

The table below provides an overview of the Three Year Business Plan areas of focus and key initiatives in support of the BCIT Strategic Plan and how those goals and objectives align to support the System's strategic objectives as outlined in the Accountability Framework.

	BCIT KEY INITIATIVES (THREE YEAR BUSINESS PLAN)	BCIT STRATEGIC PLAN GOALS	SYSTEM STRATEGIC OBJECTIVES	KEY PERFORMANCE MEASURES
FINANCIAL SUSTAINABILITY	<ul style="list-style-type: none"> Maximize alternate revenue sources Improved financial analysis & forecasting process Improved budget process Build a culture of financial management Improved fundraising capacity 	Financial Sustainability	Efficiency	<ul style="list-style-type: none"> <i>Year-over-year increase in net new revenues; exclusive of government funding and tuitions</i> <i>Quarterly forecasts within 0.5% of actual costs</i> <i>Environmental sustainability KPIs</i> <i>(Electricity, Natural Gas, Greenhouse Gas, Water Consumption)</i>
BUILDING CAPACITY	<ul style="list-style-type: none"> Shared understanding of high performance Develop BCIT's leaders Implement Continuous Service Improvement International Strategy 	Program and Credential recognition Build on our reputation	Capacity Quality	<ul style="list-style-type: none"> Credentials awarded Student assessment of quality of instruction Student assessment of skill development <i>International students studying at BCIT (attain target in 2015/16)</i> <i>Applied Research third party funding</i>
CAMPUS DEVELOPMENT	<ul style="list-style-type: none"> Campus Master Planning Maximize revenue streams to support Campus Master Plan Improve space utilization processes Fundraising opportunities to support Campus Development 	Campus Development	Capacity	<ul style="list-style-type: none"> Student spaces <i>Industry Training Authority (ITA) utilization rates</i> <i>Increase space utilization at Burnaby and Downtown Campuses to industry benchmark</i> <i>Ongoing development of Campus Master Plan</i>
STRENGTHENING ENGAGEMENT	Strengthen engagement with: <ul style="list-style-type: none"> Employees Students Indigenous Community Unions Government Industry Post-Secondary System Alumni Develop Teaching Excellence Strategy	Foster Student Success Change the Student Experience Build a Pervasive & Consistent BCIT Experience	Access Quality Relevance	<ul style="list-style-type: none"> Aboriginal student spaces Student satisfaction with education Student assessment of usefulness of knowledge and skills in performing job Unemployment rate <i>Students employed in a training related job</i> <i>Full-time student service quality ratings</i> <i>Employee engagement ratings</i>

NOTE: The key performance measures listed showcase the Ministry's Accountability Framework ratings for which BCIT also reports to the Board of Governors and the internal community (black font). Those performance measures in italic grey font are additional Institute specific indicators reported to the Board and internal community.

Strategic Goals and Objectives

Recognizing the need to further refine the Institute's strategic goals and focus, the BCIT Leadership team undertook a streamlined consultation process in 2013/14 to help identify and guide institutional priorities and developed a Three Year Business Plan for 2014/15 through to 2016/17 with four key areas of focus. Careful attention was taken to ensure the business plan was developed to align with the requirements of internal and external stakeholders while taking into consideration the previous planning efforts, including the BCIT Strategic Plan. The Institute will begin efforts to renew the BCIT Strategic Plan in 2017/18.

Key Area of Focus: Financial Sustainability

BCIT recognizes the need to establish an effective financial management and planning process. In 2015/16, a robust strategy to improve fundraising capacity has been accomplished. Initiatives are underway to maximize opportunities for alternate revenue sources and develop innovative approaches to the generation of funds for the Institute.

Improved financial analysis methods, specifically around monitoring, forecasting and reporting processes, are a key focus to ensure that financial decisions can be made using the most timely and accurate information possible. Significant progress for budgeting improvements have been supported through the Business Process and Forecasting Improvement Fund. Improved financial analysis and forecasting processes are on schedule, according to the business plan. The March 31, 2016 audited financial results for BCIT report an approved annual budget of \$282M, with a total consolidated surplus of \$2.7M before endowment contributions. Of this amount, \$772k resulted from BCIT operations only, while the remainder is attributed to the operations of BCIT's Subsidiaries such as BCIT Foundation and the Great Northern Way campus one-time land sale.

Key Area of Focus: Building Capacity

BCIT is committed to developing a top-quality performance culture. To achieve this goal, focus is placed on attracting and retaining 'high performers', from front-line staff to leadership. A standardized leadership development framework is being developed to best articulate and support what BCIT is aiming for. Accessible leadership development tools will be made available for faculty and staff to encourage professional growth while the implementation of a continuous service improvement environment continues to be built upon.

Strengthening student support is integral to BCIT. Initiatives are advancing for the International Strategy with a focus on implementing a new service support model especially as enrolments of international students continue to increase for the Institute.

Key Area of Focus: Campus Development

The development of a viable Campus Master Plan for all BCIT campuses is underway. This initiative is interrelated with maximizing revenue streams, bolstering fundraising opportunities and improving space utilization. Significant progress has been made for implementing the first phase of the space management roadmap. The ongoing development of Campus Master Plan is progressing and fundraising priorities have been established to support this plan.

Key Area of Focus: Strengthening Engagement

Strong ties with internal and external stakeholders are at the core of BCIT's continued success. Strengthening and nurturing these relationships will continue to be a key priority for BCIT moving forward. Employees, unions and students are included in the internal stakeholder community while external stakeholders are from a variety of areas, including industry, the Indigenous community and government.

Through consultation and discussions, student and employee input will be incorporated into the Education Plan currently being developed. The development of a Teaching Excellence Strategy is well underway and will be integrated in the Education Plan. The recent appointment of an Executive Director, Indigenous Initiatives & Partnerships reinforces BCIT's commitment to strengthening Indigenous engagement.

94% of Full-time students would still choose BCIT if they could start over again.

92% of Part-time students would recommend BCIT to their family, friends and/or co-workers.

Strategic Priorities Underway

International Strategy

The International Strategy is defined in the BCIT Three Year Business Plan as a key initiative. A three-pronged approach has been developed to nurture the increased global presence of international education. Developing a comprehensive solution to support the growing needs of emerging vocational institutions in the Asia Pacific corridor is a critical component of the International Strategy. These business needs include: providing high-level consultancy on facilities, design and simulation; applied education instructor training; and developing program structure, curriculum design and delivery. Key outcomes from these solutions include meeting global standards for industry and increasing relevancy through these partnerships. BCIT will continue to target areas that create sustainable opportunities and maximize benefits to various stakeholders.

Another important attribute of the International Strategy is fostering BCIT international student success. Advancements continue to be made through the alignment of internal resources to aid in recruitment, retention and general student support through effective interaction with the Institute.

The third approach of the International Strategy is growing international student capacity on BCIT campuses. This approach is in support of the Ministry of Advanced Education's objective toward a "50% increase of international students studying in British Columbia by 2015/16."⁹ Over the past year, BCIT experienced a 27% increase in international enrolment activity over the previous year and resulted in the Institute exceeding its internal target for increasing international student capacity. With the international enrolment target having been met, the focus will now shift to risk distribution by emphasizing increased diversity of source countries. The Institute has recently experienced increasing growth rates of students from Brazil, India and South Korea. China continues to be the top country for sending international students to BCIT.

Sustaining international growth through enhanced diversity and educational collaborations is a commitment of BCIT.



*BCIT welcomed over **3,100** international students from **90** countries in 2015-16.*

BCIT will continue to be a model for partnerships in international education through continued engagement with global affiliates, industry, government and students.

⁹ [Ministry of Advanced Education 2016/17 - 2018/19 Service Plan](#) (2016) Ministry of Advanced Education, BC Provincial Government

Burnaby Campus Master Plan

Campus development is a key area of focus for BCIT. A vital component of this initiative is developing a viable Campus Master Plan for the Burnaby Campus. The vision includes the Health Sciences Centre for Advanced Simulation and the Trades & Technology Complex, which will form an integral part of the Campus Master Plan.

BCIT's Health Sciences Centre for Advanced Simulation will offer a unique health care educational experience. The facility will integrate the simulation of direct patient care, such as nursing; indirect patient care; and allied health and laboratory science. The use of simulation as an essential teaching and learning tool will enhance students' real-life clinical experiences.

The BCIT Trades & Technology Complex is an integrated, multi-phase project that supports the growing demand for trades training in support of industry-driven labour demand. By enhancing and expanding the trades and technology area, BCIT will further support in-demand trades and industries that are identified in the BC Skills for Jobs Blueprint. The creation of a centralized hub in the existing trades area will contribute to a new trades identity. The Trades & Technology Complex will provide enhanced learning environments and flexible space programming that adapts to changes in education and industry, and ensure BCIT's leadership role in trades training is maintained.

The first phase of the Campus Master Plan contains the principles and backgrounds studies, and was concluded in late fall 2015. The next phase will involve stakeholder engagement through consultations with the BCIT community and the public. The Institute anticipates the Burnaby Campus Master Plan will be completed in late spring 2017.

Since 2010, BCIT has delivered the most Trades and Engineering & Applied Sciences FTEs to Indigenous students province-wide.

BCIT Indigenous Strategic Plan

BCIT is committed to fostering strong engagement and holistic support for the Indigenous community both on and off campus. Over the coming year, the BCIT Indigenous Strategic Plan will be shared with the community and efforts will be made to integrate this plan at the Institute level and into the schools delivering academic programs. The BCIT Indigenous Strategic Plan aligns with the Ministry's [Aboriginal Post-Secondary Education Training Policy Framework and Action Plan](#) to promote the two long-term outcomes: increase the credentials awarded to Aboriginal students by 75% as well as the post-secondary transition rates of Aboriginal Grade 12 graduates to 90%. BCIT is committed to increasing Indigenous participation in education and training programming; enabling successful completion of studies and ultimately leading to enriched career opportunities.

BCIT and Industry

Continual strengthening of relationships with industry is vital to the success of BCIT and its students. The Vice President of Industry Partnerships has met with numerous leading businesses from various industries sectors including: LNG, automotive, forestry, mining and aerospace with a view to engage in partnership arrangements which benefit students and the Institution. Specifically, BCIT has established partnerships with Vancouver Film School and Vancouver Premier College that create pathways for students to further their educational goals at the Institute. In addition, partnerships with two education institutions in China were completed. These partnerships will provide dual diplomas for students in Automatic Technical Studies and Computing Systems Technology. BCIT will continue to pursue strategic opportunities with industry partners to foster dialogue and sustain support and engagement. The Institute continues to seek opportunities to connect with industry through active participation in organizations such as the Vancouver Board of Trade and the Business Council of British Columbia.

As well, BCIT continues to refine the Program Advisory Councils (PACs) to ensure relevancy and open communication to meet the needs of industry. The PACs continue to provide BCIT a valuable connection to industry.

Performance Measures, Targets and Results

Performance measures listed below align with the Ministry of Advanced Education (AVED) goals and objectives as defined by the 2015/16 Accountability Framework¹⁰. Measures are provided along with a brief summary of the results.

System Objective 1: Capacity

The AVED Strategic Objective of Capacity is designed to ensure the BC public post-secondary system has sufficient capacity to meet the evolving needs of the province.

STUDENT SPACES (FTE)	2014/15 ACTUAL	2015/16 TARGET	2015/16 ACTUAL	2015/16 ASSESSMENT
Total Student Spaces	13,279	11,785	13,181	Exceeded
Nursing and other allied health programs	2,355	2,286	2,473	Achieved
Developmental	386	321	400	Exceeded
<i>Performance Measure description: the number of full-time equivalent (FTE) student enrolments delivered overall and in designated program areas.</i>				

For several years, BCIT has consistently achieved the Ministry's target for student spaces, including designated programming. During 2015/16, BCIT achieved 100% utilization on the Skills Gap targets; ultimately delivering 111.8% utilization on the Ministry of Advanced Education targeted total student spaces.

CREDENTIALS AWARDED	2014/15 ACTUAL	2015/16 TARGET	2015/16 ACTUAL	2015/16 ASSESSMENT
Number	6,437	6,518	6,648	Achieved
<i>Performance Measure description: the average number of credentials awarded by public post-secondary institutions in the most recent three years.</i>				

Credentials awarded by BCIT have increased 13% over the past five years, from 5,823 in 2010/11 to 6,554 in 2014/15. This growth can be mainly attributed to degree and diploma programs.

BCIT is committed to delivering graduates who are more than ready to meet the needs of the BC economy.

System Objective 2: Access

The AVED Strategic Objective of Access ensures that the BC public post-secondary system provides equitable and affordable access for residents.

ABORIGINAL STUDENT SPACES	2014/15 ACTUAL	2015/16 ACTUAL	2015/16 ASSESSMENT
Total Aboriginal Student Spaces	765	791	Not Assessed
Ministry (AVED)	339	357	
Industry Training Authority (ITA)	426	434	
<i>Performance Measure description: number of full-time equivalent (FTE) enrolments of Aboriginal students delivered in all program areas.</i>			

BCIT increased 3.4% overall in 2015/16, and in particular Ministry of Advanced Education (AVED) demonstrated a 5% increase over the previous year. Indigenous students are enrolled in many areas of programming at BCIT; including business and management, engineering, applied sciences and trades; particularly as apprentices in the carpentry, electrical, metal fabricator and millwright fields¹¹.

In 2016/17, the Institute will be developing an Indigenous student spaces target through consultations with the intention to expand participation by 3%. Integral to these consultations will be the Executive Director of Indigenous Initiatives & Partnerships, BCIT School Deans and Indigenous partners and stakeholders.

¹⁰ [Accountability Framework Standards Manual 2015/16](#) (2016), Ministry of Advanced Education, BC Provincial Government

¹¹ May 2015 Central Data Warehouse (CDW) FTE Datamart, Ministry of Advanced Education

System Objective 3: Quality

The AVED Strategic Objective of Quality ensures that the BC public post-secondary system provides quality through enriched educational experiences that meet the learning objectives of students.

STUDENT SATISFACTION WITH EDUCATION	2014/15 ACTUAL		2015/16 TARGET	2015/16 ACTUAL		2015/16 ASSESSMENT	2015/16 PSI %
	%	+/-		%	+/-		
Diploma, associate degree and certificate graduates	93.2%	0.6%	≥ 90%	93.6%	0.5%	Achieved	92.4%
Apprenticeship completers	93.7%	1.1%		93.3%	1.4%	Achieved	94.1%
Baccalaureate graduates	94.3%	1.6%		96.3%	1.3%	Achieved	94.7%
<i>Performance Measure description: percentage of students who were very satisfied or satisfied with the education they received.</i>							

Note: BC Post- Secondary Institutions, excluding research intensive universities, minus BCIT for 2015.

As in previous years, BCIT has continued to surpass the Ministry target on students' satisfaction with education.

STUDENT ASSESSMENT OF THE QUALITY OF INSTRUCTION	2014/15 ACTUAL		2015/16 TARGET	2015/16 ACTUAL		2015/16 ASSESSMENT	2015/16 PSI %
	%	+/-		%	+/-		
Diploma, associate degree and certificate graduates	94.6%	0.5%	≥ 90%	93.7%	0.5%	Achieved	92.3%
Apprenticeship completers	95.9%	0.9%		95.2%	1.2%	Achieved	95.7%
Baccalaureate graduates	97.2%	1.1%		96.8%	1.2%	Achieved	94.6%
<i>Performance Measure description: percentage of students who rated the quality of instruction in their program positively.</i>							

Note: BC Post- Secondary Institutions, excluding research intensive universities, minus BCIT for 2015.

BCIT's strong assessment by former students relating to the quality of program instruction, and the achievement of Ministry's targets over the past few years, indicate that the Institute continues to meet these targets.

STUDENT ASSESSMENT OF SKILL DEVELOPMENT	2014/15 ACTUAL		2015/16 TARGET	2015/16 ACTUAL		2015/16 ASSESSMENT	2015/16 PSI %
	%	+/-		%	+/-		
Diploma, associate degree and certificate graduates	Results not comparable		≥ 85%	87.5%	0.7%	Achieved	86.9%
Apprenticeship completers				84.8%	2.3%	Achieved	86.8%
Baccalaureate graduates	89.2%	2.1%		91.1%	1.9%	Achieved	88.5%
<i>Performance Measure description: percentage of students who indicated their education helped them to develop various skills.</i>							

Note: BC Post- Secondary Institutions, excluding research intensive universities, minus BCIT for 2015.

BCIT's Educational Quality Framework supports continual quality improvement in three areas; programming, program delivery and educational support systems. The Institute continues to review all existing programs on a systematic basis utilizing feedback from students, industry and program faculty. Where necessary, programs utilize the BCIT Program Review Policy to undertake more extensive improvements. The development of all new programs are in accordance with BCIT's Program Development and Change policy, with support provided from the Learning and Teaching Centre (LTC).

System Objective 4: Relevance

The AVED Strategic Objective of Relevance ensures that the BC public post-secondary system is relevant, having the breadth and depth of programming to meet the evolving economic needs of the province.

84% of employed graduates are currently in training-related jobs.

STUDENT ASSESSMENT OF THE USEFULNESS OF KNOWLEDGE AND SKILLS IN PERFORMING JOB	2014/15 ACTUAL		2015/16 TARGET	2015/16 ACTUAL		2015/16 ASSESSMENT	2015/16 PSI
	%	+/-		%	+/-		
Diploma, associate degree and certificate graduates	85.4%	1.0%	≥ 90%	86.3%	0.9%	Substantially Achieved	77.2%
Apprenticeship completers	95.9%	1.0%		93.9%	1.5%	Achieved	92.5%
Baccalaureate graduates	92.9%	1.9%		94.3%	1.7%	Achieved	90.3%
<i>Performance measure description: percentage of employed graduates who indicated the knowledge and skills they acquired through their education was useful in performing their job.</i>							

Note: BC Post- Secondary Institutions, excluding research intensive universities, minus BCIT for 2015.

The results for former diploma, associate degree and certificate (DACSO) students, at 86%, is below the Ministry's target. BCIT is committed to producing graduates who are job-ready, and can lead and work effectively in a global context. The Program Review Policy will assist in positively impacting these ratings by reviewing existing programs on a regular basis. Currently there are 22 programs actively conducting program reviews in 2016/17. The key performance indicators are monitored annually and where issues are identified, a detailed plan of action is developed and presented to BCIT's Education Council. Resources are then allocated appropriately by the Institute to address these issues. For example, BCIT has recently invested in initiatives to support student success, such as increasing peer tutoring services by 50% in the past year. Furthermore, the Institute is completing a forward-looking learning and teaching framework, which will provide new insights and resources to support student learning and skill development.

UNEMPLOYMENT RATE	2014/15 ACTUAL		2015/16 TARGET	2015/16 ACTUAL		2015/16 ASSESSMENT	2015/16 PSI
	%	+/-		%	+/-		
Diploma, associate degree and certificate graduates	9.7%	0.8%	≤ 10.5%	9.8%	0.7%	Exceeded	9.1%
Apprenticeship completers	6.7%	1.2%		7.6%	1.5%	Exceeded	8.6%
Baccalaureate graduates	3.8%	1.4%		3.0%	1.2%	Exceeded	6.2%
<i>Performance measure description: percentage of graduates who were unemployed at the time of the survey, compared with the percentage of unemployed individuals with high school credentials or less.</i>							

Note: BC Post- Secondary Institutions, excluding research intensive universities, minus BCIT for 2015.

BCIT is closely connected to fulfilling the needs of the labour market, and can therefore experience an above-average impact from economic and labour market conditions in the province and in the economic development region.

BCIT Going Forward

The coming year presents exciting opportunities for BCIT as Leadership builds on initiatives that will ensure that programs and partnerships continue to connect with the resource, training, economic and social needs of the province and the rest of Canada. BCIT aims to align with industry and government needs by: supporting a strategic focus in education to better match with labour demand, furthering strong partnerships with industry to deliver training and apprenticeships, and fostering hands-on learning through collaborative activities with the K-12 sector.

While building on the numerous achievements BCIT has realized over its 50 year history, there is continual commitment to ensure that going forward BCIT remains a leader in producing job-ready graduates - not only for today's skilled labour needs but also for those of the future.

Financial Information

Consolidated Financial Statements

For the most recent financial information, please see the Audited Financial Statements at:

bcit.ca/financialservices/financialreports



bcit.ca