



Our Ref. 95506

October 16, 2013

Dr. Kris Bulcroft  
President  
Capilano University  
2055 Purcell Way  
North Vancouver BC V7J 3H5

Dear Dr. Bulcroft:

On behalf of the Minister of Advanced Education, I am writing to provide you with information regarding Capilano 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](mailto: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](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: Ms. Cindy Turner, Vice-President, Finance and Administration  
Capilano University

Mr. Richard Gale, Vice-President, Academic and Provost  
Capilano 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**  
**CAPILANO UNIVERSITY**  
**Fiscal 2013/14 - 2015/16 Operating Grant and Student FTE Targets**

<b>Total Operating Grant and Student FTE Targets</b>	<b>2013/14</b>		<b>2014/15</b>		<b>2015/16</b>	
	<b>FTEs</b>	<b>\$</b>	<b>FTEs</b>	<b>\$</b>	<b>FTEs</b>	<b>\$</b>
AVED FTEs & Operating Grants	5,450	\$37,686,478	5,450	TBD	5,450	TBD

<b>Details of Change from Prior Year</b>						
Post-secondary Sector Administrative Efficiencies		(\$102,318)		TBD		TBD
<b>Subtotal of Change from Prior Year</b>		(\$102,318)				

<b>Targeted Program FTE Details</b>	<b>FUNS Code</b>	<b>2013/14</b>		<b>2014/15</b>		<b>2015/16</b>	
		<b>Change</b>	<b>Total</b>	<b>Change</b>	<b>Total</b>	<b>Change</b>	<b>Total</b>
<b>Health</b>							
<b>RNs, PNs and RCAs</b>							
Health Care Assistant	NHCA		48		48		48
<b>Subtotal</b>			48		48		48
<b>Allied Health</b>							
Rehabilitation Assistant	HLTH		35		35		35
Non-Targeted Allied Health	HLTH		55		55		55
<b>Subtotal</b>			90		90		90
<b>Total Health</b>			138		138		138
<b>Developmental</b>							
Developmental Programs	DEV		528		TBD		TBD
<b>Total Developmental</b>			528				
<b>Total Targeted Program FTE</b>			666		138		138
<b>Total Non-Targeted AVED FTE</b>			4,784		5,312		5,312
<b>Total Student FTE Target</b>			5,450		5,450		5,450