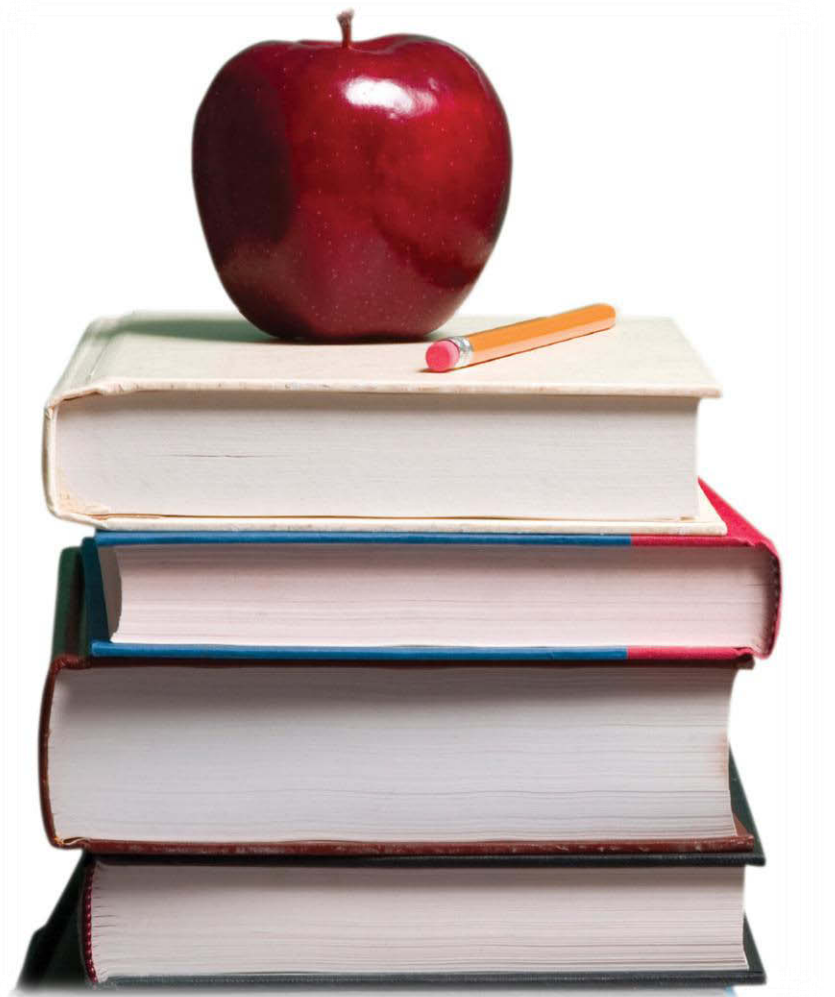


The Private Career
Training Institutions
Agency

Service Plan

2012-2013 and 2014-2015



MESSAGE FROM THE BOARD TO THE MINISTER RESPONSIBLE

Accountability Statement

The Service Plan was prepared in accordance with the Budget Transparency and Accountability Act and the BC Reporting Principles. The plan is consistent with the government's strategic priorities. The Board is accountable for the contents of this plan, including what has been included in the plan and how it has been reported.



The Honourable Minister Yamamoto
Minister of Advanced Education
Government of British Columbia

Dear Minister Yamamoto:

On behalf of the Board of Directors, management and staff of the Private Career Training Institutions Agency (PCTIA), I am pleased to submit PCTIA's Service Plan for fiscal years 2012/13 to 2014/15.

The performance measures presented are consistent with PCTIA's mandate and goals and focus on the organization's performance.

This Service Plan responds to the 2012-2013 Government's Letter of Expectations and addresses gaps determined by the Board in the 2011 Strategic Planning Process. The focus of the Agency over the next several years will be development of an advanced technology platform which will assist in streamlined reporting and data gathering; and the development of a Performance Management Framework to further improve quality standards of accreditation; and the rollout of a new set of bylaws meant to further support a focus on quality in the private career training sector.

Four areas of risk identified are: revenue generation; legal resources; advanced technology; and profile and awareness. Three gaps identified by the board are IT infrastructure, student support, and lack of communications planning. Activities moving forward over the next three years will address mitigating these risks and filling these gaps.

Sincerely,

A stylized handwritten signature in black ink, appearing to read 'KR'.

Kelly Rainsforth
Board Chair



CONTENTS

Message from the Board to the Minister Responsible.....	2
Organizational Overview.....	5
Mandate	5
Mission	5
Promise.....	5
Values	6
Core Business Areas and Services.....	7
How We Do Our Work - Structure.....	9
Corporate Governance	10
Board Members and Committee Responsibilities for 2011-2012.....	11
Senior Management Team.....	12
Strategic Context.....	13
Operating Environment.....	13
Economic/Industry factors	13
Risks, Opportunities and Mitigation	15
Goals, Strategies, Performance Measures, Targets & Benchmarks	18
Benchmarks.....	18
Adjustments	18
Goal 1: Enforcing Basic Education Standards	18
Goal 2: increased Quality Standards and Perceived Value of Accredited Institutions	21
Goal 3: Increasing Awareness, Effectiveness, and Transparency of PCTIA.....	22
Government's Letter of Expectations	24
PCTIA Summary Financial Outlook	26



STCF Summary Financial Outlook 27

Financial Outlook Assumptions.....28

Future Financial Outlook28

Capital and Major Capital Projects29

Contact Information29



ORGANIZATIONAL OVERVIEW

Every student attending an educational institution in British Columbia deserves access to quality education. Regulation of the private career training sector in the Province supports British Columbia's commitment to quality assurance in post-secondary education.

MANDATE

The Private Career Training Institutions Agency (PCTIA) is a Crown Corporation established under the *Private Career Training Institutions Act (PCTI Act)*, which came into force in November 2004. Its mandate, as set out in the Act is

- to establish basic education standards for registered institutions and to provide consumer protection to the students and prospective students of registered institutions;
- to establish standards of quality that must be met by accredited institutions; and
- to carry out, in the public interest, its powers, duties and functions under this Act, the regulations and the bylaws.

Further direction and accountability are provided through the Government's Letter of Expectations, executed jointly by the Chair of the PCTIA Board and the Minister of Advanced Education.

MISSION:

To support quality education in British Columbia's private post-secondary career training sector through regulating standards and providing protection to students.

PROMISE

PCTIA's promise to students and the public is to set basic quality standards and monitor private career training institutions for compliance to those standards; to protect student tuition through a Student Training Completion Fund; and to provide services to students and the public to assist in their ability to make good choices in post-secondary career training.

PCTIA's promise to the private career training institutions is to make the process of compliance straight-forward by leveraging technology; to protect the overall reputation of the sector by enforcing compliance to set standards; and to provide timely and relevant information to institutions.

PCTIA's promise to the provincial government is to effectively undertake the execution of its prescribed mandate to increase the quality of education in the private career training sector.

VALUES

Value	Description	Defining Statements
Respect	PCTIA respects all its stakeholders.	<ul style="list-style-type: none"> • Be inclusive, transparent, honest and respect diversity • Support, guide and collaborate with key stakeholders
Accountability	PCTIA is accountable to its stakeholders.	<ul style="list-style-type: none"> • Lead by example • Provide timely and transparent reporting to government, the public and the sector • Provide responsible oversight and a commitment to student and consumer protection
Adaptability	PCTIA is an adaptive organization that celebrates continuous learning and change.	<ul style="list-style-type: none"> • Monitor and adapt to the regulatory environment • Apply new technologies and methods of doing business • Respond to changing demographics within PCTIA, students, and institutions.
Quality	PCTIA has quality standards as it applies to its mandate at the strategic and operational levels.	<ul style="list-style-type: none"> • Protect the public and promote consumer confidence by applying basic education standards to all BC private institutions • Work to encourage more institutions to attain higher quality standards than are required • Believe that all students should have access to quality, relevant education • Apply the principles of quality to its employees, board duties, and all operations
Integrity	PCTIA implements its mandate with integrity.	<ul style="list-style-type: none"> • Treat students and institutions with fairness, dignity and respect • Investigate student complaints thoroughly and make decisions consistent with the principles of administrative law

CORE BUSINESS AREAS AND SERVICES

QUALITY STANDARDS

PCTIA provides consumer protection to students and prospective students of registered private career training institutions in British Columbia.

It sets basic education standards for registered institutions, and quality standards for accredited institutions. Quality standards for accreditation exceed those required for registration and are voluntary.

Institutions are consistently monitored for compliance to these set standards. This includes financial reporting requirements, onsite visits, approval of program content and other reporting set out in the PCTIA's Bylaws:

<http://www.pctia.bc.ca/bylaws>

PCTIA has the authority to suspend or cancel an institution's registration and/or accreditation for non-compliance to basic education and quality standards. The suspension or cancellation of either registration or accreditation of an institution is posted on the PCTIA website for a period of 5 years.

STUDENT PROTECTION - TUITION INSURANCE

The Student Training Completion Fund (STCF) is established under the *PCTI Act* and further prescribed under the *Private Career Training Institutions Regulations (the Regulations)*.

Each month, institutions are required to contribute to the Student Training Completion Fund (STCF).

CLOSURES

Should an institution close or PCTIA cancel its registration prior to completion of the student's program, the student may have a claim on the STCF for repayment of all or a portion of their tuition.

Whenever possible, PCTIA works with impacted students and other registered institutions to find opportunities to transfer these students to another institution for completion of their program. In these cases, the STCF payment is directed to the receiving institution. The student pays no additional monies even where the new institution has a higher tuition cost.

COMPLAINTS

A formal complaints process exists for students who have been misled by a private career training institution in some aspect of its operations. The Board is responsible for consideration of complaints and potential tuition reimbursement to students.

Where the Board finds a student has been misled in a material way by the institution, a payment from the STCF is made to the student or their delegate. This payment is recovered from the institution should it still be operating.

KEY PARTNERS AND STAKEHOLDERS

In PCTIA's role as a consumer protection agency, students and prospective students of private career training institutions in British Columbia are its primary stakeholders.

In addition to students and the public, stakeholders include the approximately 350 private career training institutions operating in the



Province of British Columbia; the Ministry of Advanced Education; the public post-secondary education sector; the British Columbia Career Colleges Association; the BC Council on Admissions and Transfer; the Industry Training Authority; over twenty regulatory colleges and professional associations; the Degree Quality Assessment Board; the British Columbia Council on International Education; Human Resources and Skills Development Canada; and Citizenship and Immigration Canada.

OFFICE LOCATION

In December of 2011, PCTIA moved its offices from Burnaby to downtown Vancouver in order to be more accessible to a larger group of students and the public.

PCTIA's location is:
203-1155 West Pender Street,
Vancouver, BC V6E 2P4

Phone: 604-569-0033
Website: www.pctia.bc.ca
Contact: info@pctia.bc.ca

Office Hours are 8:30 am to 4:30 pm.



HOW WE DO OUR WORK - STRUCTURE

PCTIA monitors private career training institutions for compliance to basic and quality standards; provides support services to students; and adjudicates student complaints against institutions.

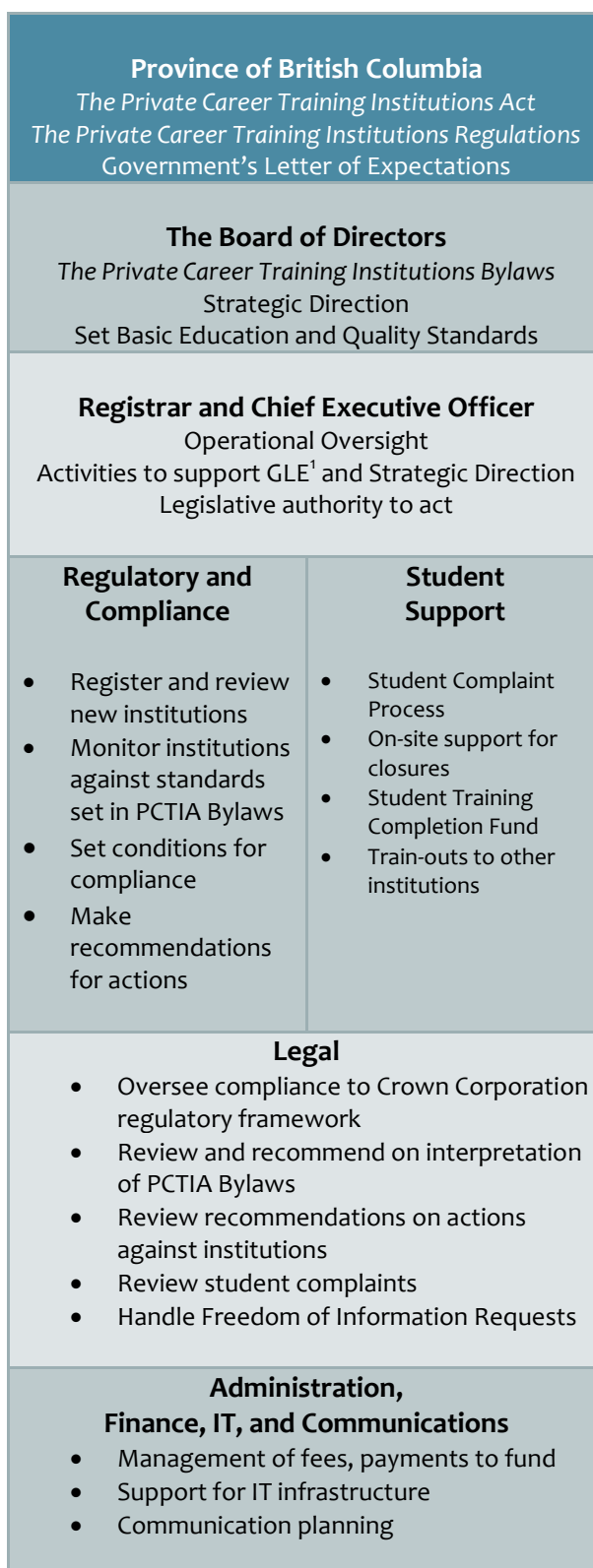
Compliance and Regulatory Officers each have a cohort of institutions, often grouped by sector/type of programs and geographic location. They carry out site visits, monitor their cohort for compliance, and make recommendations for enforcement actions such as suspensions and closures. The Assistant Registrar monitors the quality of work of the Regulatory and Compliance Officers.

Subject Matter Experts and Auditors may be required on contract where the annual audits of institutions or review of new programs may require specific expertise. Information about these experts and auditors is posted publicly on PCTIA's website (<http://www.pctia.bc.ca/governance/audit-team>).

It is the Board's responsibility to adjudicate all student complaints.

The Quality Assurance Manager monitors the quality of the processes and systems in place.

The Registrar has legislative authority granted under the Act to require certain information from institutions and to impose restrictions to their activities through suspension or cancellation. In addition, the Registrar acts as Chief Executive Officer of the PCTIA.



¹ The Government's Letter of Expectations



CORPORATE GOVERNANCE

PCTIA is governed by a ten-member Board of Directors, three of which are appointed by the Minister of Advanced Education, and seven elected by the member institutions.

The Board's role consists of:

- Appointing the Registrar and establishing the functions and duties of the Registrar;
- Governing the affairs of the PCTIA in accordance with the Act, the Regulations and the Bylaws;
- Establishing and maintaining Bylaws in accordance with the Act;
- Setting strategic direction for PCTIA;
- Being accountable for defined performance results;
- Ensuring effective use of PCTIA's resources; and
- Reporting to government, shareholders and the public at large.

The Board has four standing committees. They include the Student Complaint Committee, the Planning and Review Committee; the Bylaw, Policy and Quality Assurance Committee; the Finance and Student Training Completion Fund Committee. The Nominating Committee is struck in election years.

The Board adheres to the standards of conduct, which are published on PCTIA's website (<http://www.pctia.bc.ca/governance/members-of-the-board-of-directors>), when exercising its powers and performing the functions of the organization.

More information with respect to the Board's composition, terms of office, nominations process, election process, meetings, and conflict of interest guidelines can be found in the PCTIA Bylaws, which are available at <http://pctia.bc.ca/bylaws> or questions can be directed to info@pctia.bc.ca.



BOARD MEMBERS AND COMMITTEE RESPONSIBILITIES FOR 2011-2012

NAME	BOARD POSITIONS AND COMMITTEE	TERMS
Kelly Rainsforth Director of Human Resources & Educational Administration Vancouver Film Institution	<ul style="list-style-type: none"> Chair Bylaw Review Committee Planning and Review 	Elected First Term April 1, 2009 – March 31, 2012
Richard Novek Director of Operations, Greystone College of Business & Technology, and International Language Institutions of Canada	<ul style="list-style-type: none"> Vice Chair Chair, Finance and STCF Committee Chair, Student Complaints Committee Planning and Review 	Elected First Term April 1, 2009 – March 31, 2012
Dee Dhaliwal Student Representative	<ul style="list-style-type: none"> Bylaw Review Committee 	Appointed by Ministerial Order – MO- 115 Second Term June 1, 2011 - May 30, 2013
Mike Hansen General Manager Interior Heavy Equipment Operator Institution Ltd	<ul style="list-style-type: none"> Finance Committee Student Complaints Committee 	Elected First Term Oct 1, 2010 – Sept 30, 2012
Gordon Lee Vice President Finance & Administration Kwantlen Polytechnic University	<ul style="list-style-type: none"> Finance Committee Planning and Review 	Appointed by Ministerial Order MO-107 First Term May 1, 2009 - April 30, 2012
Lois McNestry President Discovery Community College	<ul style="list-style-type: none"> Student Complaints Committee Finance Committee 	Elected Second Term Oct 1, 2009 – Sept 30, 2012
Bev Reid President MTI Community College	<ul style="list-style-type: none"> Bylaw Review Committee 	Elected First Term Oct 1, 2009 – Sept 30, 2012
Kevin Williams Partner/Director of Education Nimbus Institution of Recording	<ul style="list-style-type: none"> Bylaw Review Committee Student Complaints Committee 	Elected First Term April 1, 2009 in March 31, 2012 (previously an appointed member)
Tony Loughran Executive Director, Quality Assurance and Sector Labour Relations Ministry of Advanced Education		Appointed January 2012. No expiry.



MEMBERSHIP BY COMMITTEE – 2011-2012

BYLAW REVIEW	FINANCE AND STCF	NOMINATING	PLANNING AND REVIEW	STUDENT COMPLAINTS
Purpose: <i>To lead the 2011/2012 bylaw review process and make final recommendation to the board for adoption.</i>	Purpose: <i>To provide oversight of PCTIA's financial reporting and management of the Student Training Completion Fund. To approve payments out of the STCF.</i>	Purpose: <i>To develop a skills and competency framework for board elections and propose a short list, if required.</i>	Purpose: <i>To provide interim feedback and discussion with CEO/Registrar between meetings. To review and recommend on CEO performance.</i>	Purpose: <i>To review and adjudicate complaints filed by students and to make decisions based on the information presented. To discuss findings with the full Board.</i>
Bev Reid, Co-Chair	Richard Novek , Chair	Bev Reid, Chair	Kelly Rainsforth, Chair	Richard Novek, Chair
Kevin Williams, Co-Chair	Gordon Lee	Mike Hansen	Richard Novak	Mike Hansen
Dee Dhaliwal	Mike Hansen	Lois McNestry	Gordon Lee	Lois McNestry
Kelly Rainsforth	Lois McNestry	Karin Kirkpatrick, CEO/Registrar	Karin Kirkpatrick, CEO/Registrar	Kevin Williams

SENIOR MANAGEMENT TEAM

Karin Kirkpatrick, Registrar & CEO

Monica Lust, Assistant Registrar

Luce Lafontaine, Legal Counsel

Sonja Westerhoff, Finance Manager

Julie Rogers, Communications and Administration

Management team biographies can be found at

<http://www.pctia.bc.ca/governance/executive>.



STRATEGIC CONTEXT

OPERATING ENVIRONMENT

In 2011, several significant staff changes occurred and many of these roles will continue to evolve over the next few years.

A new Registrar/CEO began in January of 2011. The role of Internal Legal Counsel was added with the expectation of enhancing the Agency's ability to pursue non-compliers and more quickly react to serious quality issues in registered institutions; a Student Services Administrator role was created to move towards more supported student services; and a Quality Assurance Manager was put in place to provide internal audit functions to increase the quality and timelines of the activities of the Agency. The role of Chief Financial Officer was created and expected to be filled in the next six months. This role will have responsibility for overall financial systems and IT strategy. Adding experienced professional staff will support the Agency in moving forward on its many initiatives over the next several years.

An additional communications function is being developed within the Agency with the responsibility for this still to be determined.

Staffing and organizational changes were a result of a thorough internal process review carried out by external consulting company, Meyers Norris Penny. The main gaps identified in the review were lack of a current IT infrastructure and Enterprise Resource Planning (ERP) system to support institutional compliance reporting, lack of internal quality assurance monitoring and functional silos between compliance, accounting, and technology departments; and lack of focused student services.

The Board of Directors developed a new strategic plan building on the commitments in the current Government's Letter of Expectations as well as in response to the gaps found in the review.

A significant commitment is being made in the next 24 months to source and implement a full ERP system solution which will integrate all reporting and payments and move most processes online. PCTIA has a goal of paperless filing and record keeping by early 2013.

ECONOMIC/INDUSTRY FACTORS

The new BC Jobs Plan - http://www.bcjobsplan.ca/wp-content/uploads/2011/11/CSH_BCJobsPlan_web.pdf introduced by the government in October 2011, has provided for a commitment to ensure BC's skills and training programs lead the way to the jobs of tomorrow. The plan commits to "help support our (BC's) educational institutions deliver high quality education for BC students".

The Plan also sets an aggressive target to increase the international student presence by 50% over the next 4 years. Approximately 20% of the students registered in private career training institutions in BC are on international student visas². The BC Jobs Plan is expected to have a positive impact on the private career training sector.

The Province is proposing extending the use of Personal Education Numbers <http://www.bced.gov.bc.ca/penn/> from public institutions to the private career training institutions. The ability to attach the Personal Education Number to private institution students

² Dr. Roslyn Kunin. "The Economics of Private Education and Workforce Development in BC" presented October 2011 BCCCA Conference



will allow more alignment between the private and the public education sector. It will provide meaningful information on the importance of private career training in the post-secondary education system and will track the success of students pursuing career training.

There has been a trend towards larger institutions acquiring smaller independent institutions. The result is fewer institutions operating in British Columbia while at the same time; the average size of institutions has increased with more students and greater tuition revenue. It is expected this trend will slow over the next few years.

Total tuition revenue reported for all registered private career training institutions:

Year-end March 31, 2009	\$241,555,400
Year-end March 31, 2010	\$283,719,000
Year-end March 31, 2011	\$291,558,890



RISKS, OPPORTUNITIES AND MITIGATION

The four areas of risk identified are: revenue generation; legal resources; advanced technology; and profile and awareness.

Source of Potential Risk or Opportunity	Risk	Opportunity	Risk Mitigation Strategies
Revenue Generation <ul style="list-style-type: none"> All PCTIA revenue is generated through fees from institutions. Continued fee increases to institutions is not sustainable and puts a burden on these businesses. 	<ol style="list-style-type: none"> The trend to consolidation in the sector may be slowing. A decrease in the number of registered institutions due to the requirements of Basic Education and Quality Standards impacts the Agency's revenue and the ability to offer consumer protection. Any one large institution closure will leave the STCF underfunded. 	<ol style="list-style-type: none"> Seek new sources of revenue generation through provision of professional development programs; resource sharing with other education quality organizations; grants and other programs available through the provincial and federal governments. Same as above 	<ol style="list-style-type: none"> Increase internal efficiencies to reduce PCTIA expenses. Process mapping and review to reduce redundant work and leverage advanced technology to move to paperless reporting and filing. PCTIA will continue monitoring the growth of the Student Training Completion Fund in accordance with the contingency target recommended by the actuarial study of the fund completed in 2010.
Legal Resources	<ol style="list-style-type: none"> Increased need to take legal action against non-complying institutions resulting in increased legal costs. Increased number of FOI requests and government reporting requirements. Adapting to evolving regulatory requirements. Adapting to new PCTIA bylaw compliance issues. 	<ol style="list-style-type: none"> Legal remedies against non-complying institutions will result in <i>reduction</i> of institutions operating in contravention of the PCTIA Act, reduce claims on STCF, and encourage institutions to pursue higher quality standards. Provide more education and support for institutions to assist them in understanding regulatory requirements and how to meet them. Encourage institutions to pursue higher quality standards while providing education in understanding 	<ol style="list-style-type: none"> Complete the review and re-write of the PCTIA Bylaws to make interpretations of compliance more consistent and clear. Research best practices from other jurisdictions such as other provinces, the US, and New Zealand/Australia where the regulation of the industry is has been developed over a longer period of time. Encourage non-registered institutions to register with PCTIA through education.

Source of Potential Risk or Opportunity	Risk	Opportunity	Risk Mitigation Strategies
	4. Limited financial resources to support legal work.	regulatory requirements 4. Encourages use of best practices and the application of education, training and support to institutions in regulatory and compliance requirements	4. Develop a series of professional development opportunities for institutions to increase understanding of expectations and to introduce best practices.
Advanced Technology	1. Increased expectations of electronic and web-based services from PCTIA's stakeholders. 2. Reliance on internal staff to program and maintain legacy database and IT infrastructure. 3. The ability for online training institutions to blur the line between jurisdictions	1. Ability to provide webinars and online meetings for institutions. 2. Reduce reporting burden on institutions through fully integrated reporting and payment options. 3. Reduce staff time required to re-enter reporting information. The ability to convert staff time to higher impact activities.	1. Increased staff training on technology and quality standards. 2. Implement ERP system to integrate accounting functions with compliance management. 3. Continue on development of internal quality assurance standards which will result in consistent enforcement and streamline, where possible, some reporting requirements with SABC, DQAB, EQA and other related bodies.



Source of Potential Risk or Opportunity	Risk	Opportunity	Risk Mitigation Strategies
Reputational Risk	<ol style="list-style-type: none"> Public misunderstanding of the role of PCTIA. Lack of public awareness of student protection function of PCTIA. PCTIA experiences various pressures from stakeholders and must balance between prioritizing student protection interests with reasonable regulatory burden. Limited financial resources to build communications capacity. 	<ol style="list-style-type: none"> Outreach activities to institutions and the public to increase number of students and the public making enquiries. Increase the number of student enquiries and the use of new student support services. Increase the value of accreditation as a marketing tool. Increase the number and percentage of institutions applying for accreditation. 	<ol style="list-style-type: none"> Build the value and brand of accreditation through communications planning and external relations with responsibility for outreach programs, website, advertising, public relations, and participation in outside events such as career fairs. Work with other provincial educational quality organizations to streamline accreditation and create common language and definitions Continue the development and implementation of a government relations plan to allow all levels of provincial government to understand the role and challenges of PCTIA, including both elected and non-elected members. Offer professional development education workshops for regulated institutions to learn more about best practices and compliance. .



GOALS, STRATEGIES, PERFORMANCE MEASURES, TARGETS & BENCHMARKS

PCTIA is committed to increasing its ability to provide consumer protection to students and the public.

BENCHMARKS

Benchmarks have been set using a combination of existing data being tracked through institution's reporting and the priorities identified in both the Government's Letter of Expectations (GLE) and the Board's strategic directives.

Previous data systems within the Agency had significant limitations with tracking certain relevant data. This is being addressed over the next several years as the Agency implements its new IT platform and ERP.

Some comment is required on the rationalization of some of the metrics chosen for measuring the Agency's performance.

The Agency has identified an issue with its profile; a lack of public awareness. At the same time, the Agency has identified a goal of reducing the incidences of non-compliance. There may be a conflict in the metrics chosen to measure performance in these two areas.

A reduction in complaints related to institutions seems, intuitively, to be a measure of success. However, if the Agency is successful in raising profile with students and the public, the result may be an increase in the number of complaints filed. This will likely not be as a result of increased issues in the sector. The reason, perhaps, that relatively few complaints are filed with the Agency³ currently may be a result of students not being aware of the ability to do so. Therefore; including complaints against institutions as a performance measure of

the Agency may be impractical while profile raising activities are being undertaken.

The Agency has attempted to build on the metrics and measures set in the previous service plan with some adjustments.

ADJUSTMENTS

Goals set in the previous service plan have been broken down and an additional goal set to support the direction from the Government's Letter of Expectations.

GOAL 1: ENFORCING BASIC EDUCATION STANDARDS

Basic Education Standards are set by the Board though PCTIA's bylaws. All registered institutions must abide by those standards and are monitored against them for compliance.



STRATEGIES

1. Develop a series of professional development opportunities for institutions to increase understanding of expectations and to introduce best practices.
2. Continue on development of internal quality assurance standards which will result in consistent enforcement.

³ 72 in 2011 out of a student population of 50,000

3. Pursue legal remedies against non-complying institutions.

MEASURES

Rate of non-compliance

A reduction in outstanding conditions per institution indicates a higher level of compliance with the Basic Education Standards.⁴

Participation in workshops and professional development programs by institution representatives

An increase in the number of institutional representatives attending learning programs offered by PCTIA is expected to result in higher compliance levels. These programs will cover topics related to compliance requirements such as financial filings; instructor qualifications; accreditation standards, etc.

⁴ It is not unusual for an institution to be given conditions to continued registration or accreditation. These are referred to as outstanding conditions until resolved.



Performance Measures	2010/2011 Previous	2011/2012 Current	2012/2013 Projected	2013/2014 ⁱ Projected	2014/2015 Projected
Rate of non- compliance ⁵	8 ⁶	5	3	3	3
Participation by institutions in PCTIA compliance workshops	35%	45%	50%	55%	55%

⁵ The rate of compliance is measured by the average number of conditions set per institution during the year

⁶ In the previous year, of the institutions visited, the average number of conditions set was 8

GOAL 2: INCREASED QUALITY STANDARDS AND PERCEIVED VALUE OF ACCREDITED INSTITUTIONS

Accreditation is voluntary for institutions and requires an institution to operate to a higher standard of quality than the basic education standards.

The majority of institutions seeking accreditation are doing so in order to qualify to apply for Student Aid BC funding and/or Education Quality Assurance (EQA).

PCTIA wishes to build additional value in the brand of accreditation encouraging more institutions to obtain this higher quality standard.

STRATEGIES

1. Develop and implement a risk management matrix to monitor for quality.
2. Work with other provincial educational quality organizations to streamline accreditation.

3. Build the value and brand of accreditation through external relations and communications planning.

MEASURES

Institutions seeking accreditation

An increased number of registered institutions pursuing accreditation status is an indicator there is increased value in the brand of accreditation.

Percentage of overall institutions

An increased number in the percentage of institutions which are accredited is an indicator of higher quality across the sector.

Number of institutions participating in workshop

In order to apply for accreditation, a representative of an institution must participate in an introductory workshop which reviews the process and value of accreditation.

Performance Measures	2010/2011 Actual	2011/2012 Current	2012/2013 Projected	2013/2014 Projected	2014/2015 Projected
Number of institutions applying for accreditation	10	12	15	15	15
Percentage of overall institutions which are accredited	48%	50%	55%	60%	60%
Number of institutions participating in the introductory accreditation workshop	15	20	22	25	30

GOAL 3: INCREASING AWARENESS, EFFECTIVENESS, AND TRANSPERENCY OF PCTIA

A student or potential student who is unaware of the regulation of the private career training sector in BC will also be unaware of the protection afforded by PCTIA. They will also be unaware of the resources for decision making available through PCTIA and the remedies available to them.

An institution which is unaware of the requirement for registration may be operating a non-complying business.

PCTIA needs to work to ensure various stakeholders are aware of and understand the PCTIA's role and mandate.

STRATEGIES

1. Introduce a communications function into PCTIA with responsibility for outreach programs including website, advertising, public relations, and participation in events such as career fairs.
2. Continue the development and implementation of a communications strategy which includes government relations.
3. Undertake events and communications to registered institutions to update them on the activities and priorities of PCTIA.

MEASURES

Increased number of enquiries from the public

The number of enquiries from students or the public has not historically been tracked. This measure will indicate a level of awareness of the Agency to the general public and students. Continued work towards raising awareness should result in increased enquiries, via email or telephone, to the Agency.

Awareness and Satisfaction Survey

Beginning in 2012, the Agency will conduct awareness and satisfaction surveys with students and institutions. The initial survey will set the baseline for awareness and satisfaction. Subsequent surveys will indicate the effectiveness of the Agency's initiatives.

Media monitoring

Understanding and monitoring the number of times and the type of content appearing in the media is an evaluative tool for measuring a communications initiative.

Number of external events

Setting target numbers for external events will be part of the communication's planning. These events will include participation in other association meetings or committees, participation with sponsorship and participating in conferences with onsite staff and informational materials.



Performance Measures	2010/2011 Actual	2011/2012 Current	2012/2013 Projected	2013/2014 Projected	2014/2015 Projected
Enquiries from public	Not applicable ⁷	To be determined	To be determined	To be determined	To be determined
Awareness and Satisfaction Surveys – public and institutions	Not applicable	First survey sets Baseline	Increase in year over year in awareness and satisfaction rating	Increase in year over year in awareness and satisfaction rating	Increase in year over year in awareness and satisfaction rating
Positive Media Mentions	Will be provided by Cisian ⁸	To be determined	To be determined	To be determined	To be determined
Number of external events with PCTIA participation	8	12	15	15	15

⁷ Not tracked in 2010/2011

⁸ Cisian is a media monitoring company which collects data on public mentions in media (print, social, blogs, etc) and whether the mentions were positive in nature or negative (<http://ca.cision.com/media-monitoring/media-monitoring-overview.asp>)

GOVERNMENT'S LETTER OF EXPECTATIONS

The Government's Letter of Expectations (GLE) forms the basis for the development of the Agency's Service Plans and Annual Service Plan Reports. In addition to a number of government

performance expectations common to all Crown Corporation, and which are addressed in the Goals and Strategies section of this Report, the most current GLE directs the Agency to take the following specific actions:

Government's Letter of Expectations Directive	Action/Response
<ul style="list-style-type: none"> Develop a Performance Management Framework on enhanced outcomes based measures to further improve upon the quality standards of PCTIA accreditation. Framework to be submitted to the Ministry by June 29th 2012. Elements should include, but are not limited to: outcomes surveys; labour market attachment; default rates; etc. 	<p>The current bylaw review process is examining performance measures for accreditation.</p> <p>Proposal for survey development through BC Stats being submitted in early 2012.</p>
<ul style="list-style-type: none"> Provide a written report to the Minister by July 15th, 2012 on the outcomes of the PCTIA Bylaw Review explaining how the outcomes were implemented within the sector. 	<p>To be done once the bylaw review is complete and outcomes are known.</p>
<ul style="list-style-type: none"> Work with SABC on probable factors related to higher default rates at institutions such as: recruitment; retention; withdrawal rates; assessment and admission processes; and other factors that may be identified by PCTIA and SABC. Explore and identify avenues that may be implemented to assist towards decreased default rates. 	<p>A working group consisting of representatives from SABC and PCTIA has been convened. This group is meeting every two months to review policies and processes between the two organizations with the goal of streamlining and setting shared performance measures.</p>
<ul style="list-style-type: none"> Develop/enhance measures in respect to student complaints, client satisfaction, external communications and other identified issues as part of a comprehensive continuous improvement framework, to be completed by June 29th 2012. 	<p>The addition of legal counsel and a communications role within PCTIA are working to address these issues. The time for adjudicating and having a final decision on student complaints has been reduced since the introduction of this role. The major push to source and implement a new integrated ERP system will move PCTIA towards a continuous improvement framework.</p>
<ul style="list-style-type: none"> Comply with Government's requirements to be carbon neutral under the <i>Greenhouse Gas Reduction Targets Act</i>, including: accurately defining, measuring, reporting on and verifying the greenhouse gas emissions from the Corporation's operations; implementing aggressive measures to reduce those emissions and reporting on these reduction measures and reduction 	<p>PCTIA has convened an internal staff Green Team to review and recommend how to change processes to support a more green way of doing business. PCTIA has made a commitment to paperless filing and reporting by 2013. Online reporting for schools is expected by mid-2012.</p>



Government's Letter of Expectations Directive	Action/Response
<p>plans; and offsetting any remaining emissions through investments in the Pacific Carbon Trust, which will invest in greenhouse gas reduction projects outside of the Corporation's scope of operations;</p>	<p>Effective December 1st, 2011, PCTIA no longer orders printed letterhead and other materials. Required materials are generated electronically and signed digitally.</p> <p>PCTIA has implemented a transit pass subsidy for staff to encourage use of public transit over cars.</p> <p>New video and webinar capability will reduce travel requirements by board members and institutions required to take mandatory PCTIA training.</p> <p>PCTIA continues to source sustainable office supplies such as recycled paper.</p>



PCTIA SUMMARY FINANCIAL OUTLOOK

For the year ended March 31, 2011, the number of registered institutions had decreased from 364 to 351. The number of accredited institutions moved from 175 to 171. During the same period there were 21 new registrations and 4 new accreditations.

Accredited institutions as a percentage of registered institutions remained constant at 48%. And, while accredited institutions made up 48% of the overall number in 2010-2011, they accounted for 73% of overall institutional fees revenue. In 2009-2010, accredited institutions contributed 67% of the overall institutional fees revenue.

As the quality expectations continue to be monitored for compliance, it is expected a small number of institutions will close each year. At the same time, PCTIA expects a small percentage increase of registered institutions moving to accreditation status. This is primarily attributed to accreditation as a requirement for both student loan designation and the Educational Quality Assurance designation. PCTIA's strategy to promote the value of accreditation is expected to

have a small but growing influence on the number of institutions seeking accreditation.

Accredited institutions, in general, tend to be larger than non-accredited institutions. Seeking accreditation is a big undertaking and larger institutions may have more resources available to commit to the process. Accredited institutions, on average, have higher total tuitions and contribute to a greater proportion of PCTIA's and the STCF's revenue.

For the 2012/2013 fiscal year, it is projected the number of registered institutions will increase to 360, with 52% (or 187) of those institutions being accredited. These are the projections being used to project revenue for both PCTIA and the STCF.

	2010/11 Actual	2011/12 Budget	2012/13 Forecast	2013/14 Forecast	2014/15 Forecast
Revenue					
Fees from Accredited Institutions	1,489,582	1,740,000	1,740,000	1,730,000	1,773,000
Fees from Registered Institutions	569,828	548,000	548,000	556,000	570,000
Total Revenue from Institutions	2,059,410	2,252,000	2,252,000	2,286,000	2,343,000
Management	359,496	411,000	411,000	417,000	428,000



	2010/11 Actual	2011/12 Budget	2012/13 Forecast	2013/14 Forecast	2014/15 Forecast
fees					
Other	88,814	51,000	35,000	40,000	49,000
Total revenue	2,507,720	2,714,000	2,698,000	2,743,000	2,820,000
Expenses					
Operations & administration	2,108,619	2,624,000	2,628,000	2,663,000	2,730,000
Amortization	67,315	90,000	70,000	80,000	90,000
Total expenses	2,175,934	2,714,000	2,698,000	2,743,000	2,820,000
Net income (loss)	331,786	0	0	0	0
Net Assets at year end	652,426	652,426	652,246	652,246	652,246

STCF SUMMARY FINANCIAL OUTLOOK

	2010/11 Actual	2011/12 Budget	2012/13 Forecast	2013/14 Forecast	2014/15 Forecast
Revenue	2,011,317	1,710,000	1,680,000	1,725,000	1,768,000
Expenses	848,277	891,000	915,000	945,000	969,000
Net income (loss)	1,163,040	819,000	765,000	780,000	799,000
Net assets, at year end	11,584,566	12,403,566	13,168,566	13,948,566	14,747,566

The above financial information, including forecast information, was prepared based on current Canadian Generally Accepted Accounting Principles (GAAP).



FINANCIAL OUTLOOK ASSUMPTIONS

B.C.'s economy is expected to grow moderately over the next year according to B.C.'s Independent Economic Forecast Council. On average, the Council forecasts B.C.'s GDP growth at 2.7 per cent for this year. This is down from Budget 2010, when economic growth was projected at 3.1 per cent. For 2012, the council's forecast is unchanged at 3.0 per cent. The council's average annual forecast for 2013-2015 is 2.8 per cent.

- there is a counter-cyclical demand for increased career training during the period of economic downturn
- there is a demonstrated capacity for private career training institutions to rapidly initiate or expand programming in response to changing labour market demands
- PCTIA will continue monitoring the growth of the Student Training Completion Fund in accordance with the contingency target recommended by the actuarial study of the fund completed in 2010

Although the number of registered institutions has gradually declined, total sector tuition revenue has continued to increase, indicating a consolidation of training activity punctuated by the continued growth of very large institutions. This trend is expected to slow in the current and future years.

An enhanced reputation, combined with high enrolments in specific labour market programs, suggest that these trends should continue within the current planning period.

FUTURE FINANCIAL OUTLOOK

PCTIA derives all of its operating revenue from fees paid by member institutions. The Student Training Completion Fund is dependent on both the contributions paid by registered institutions and the performance of the invested funds.



CAPITAL AND MAJOR CAPITAL PROJECTS

	2010-2011 (Actual)	2011-2012 Budget	2012-2013 Forecast	2013-2014 Forecast	2014-2014 Forecast
Capital Expenditures	\$21,000	\$65,000	\$90,000	\$40,000	\$20,000
<p>Capital Expenditures</p> <p>Capital Expenditures represent the costs of implementing information technology applications and infrastructure, tenant improvements and office furniture and equipment related to moving to a new location. PCTIA moved on December 1st, 2011. The expected implementation of the new ERP system is expected in mid-2012. No major expenditures are anticipated for the two years subsequent to the ERP conversion.</p>					

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