



OTAGO POLYTECHNIC

Investment Plan 2008 – 2010

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1 Section One: Plan Context

Priorities for Plan Period:

This section establishes the framework for the rest of the Plan.

1.1 Our Distinctive Contribution to Applied Teaching and Learning, and Research

1.1.1 Otago Polytechnic's Distinctive Character

Otago Polytechnic provides excellent learning experiences for a wide range of learners, nationally and internationally, and is a cornerstone of the economic, social and cultural development of the Otago region. As a regional polytechnic we are delivering programmes through our campuses and learning centres in Dunedin, Mosgiel, Oamaru, Cromwell, Alexandra, Wanaka and Queenstown.

We prepare learners for successful and fulfilling careers in a wide range of trades, industries and professions. Our curricula are designed to staircase learners through progressive levels of learning. Foundation programmes underpin all qualification areas. Bridging programmes are available to facilitate access to specific qualifications. Our provision is positioned at the advanced practice end of the education continuum offering advanced learning opportunities through post graduate study or graduate certificates and diplomas.

We lead in the sector in education for the health professions, fine arts, design, veterinary nursing and animal care, and information technology. Learners are also attracted to innovative programmes in outdoor education, viticulture, adventure tourism, hospitality and construction.

The intellectual capital of our staff, students and graduates enables us to work collaboratively and creatively with many industries in the development of incubators, innovative product design and applied research. We have established a strong reputation for our applied research capability. Our emphasis on applied learning connects the research capabilities of our staff and students with the research and development needs of industry and business. Through a well developed research infrastructure, we have significant potential for further contribution to regional, social and economic development.

The highly personalised programme delivery, services and support that we offer learners sets us apart from other tertiary providers. Our personalised approach is central to the quality and learner outcomes of our programmes and courses, whether they are being delivered in traditional modes or more flexibly by distance or on-line.

As the Otago Regional Facilitator we have close and productive working relationships with local and regional stakeholders on behalf of ourselves and other tertiary educational providers in the region. Our geographical location, expertise, size and infrastructure enable a timely response to identified stakeholder needs. The working relationships we share with city, district and regional councils, community boards and stakeholders demonstrate the importance of our role in the communities we serve.

The unique educational experience in Dunedin, New Zealand's foremost education city, attracts learners nationally and internationally. We share facilities and a broader learning environment with the University of Otago – Te Whare Wānanga o Otāgo and the Dunedin College of Education – Te Kura Akau Taitoka. We work closely with other tertiary providers and secondary schools to facilitate access to and from programmes, either through curriculum alignment or credit transfer arrangements.

1.1.2 Supporting Change (Quality Reinvestment Programme)

Supporting Change provides for funding which allows us to mitigate the risks to high quality and relevant tertiary provision in this region. Accordingly we have submitted separate successful applications for funds at Stages 1, 2 and 3 which have been invested in building our management capability, developing our staff, developing our programmes for flexible delivery and in rationalising and modernising our plant, equipment and building infrastructure. Our application for funding in 2009-2010 will have a greater emphasis on supporting delivery of low volume programmes and delivery to the regions.

1.1.3 Growth in the Flexible Delivery of Programmes

Essential to our goal to stabilise enrolments and therefore total revenues, and to reach regional learners, is our strategy to increase the range of programmes and courses delivered flexibly, especially by distance and on-line learning.

We are investing strategically in our systems capability, staff development and development infrastructure in order to expand the programmes and courses we offer in flexible delivery modes. We are achieving this by increasing the proportion of programmes/courses with flexible components. A parallel development includes the expansion of courses delivered in the workplace, increasing the proportion of programmes/courses with workplace delivery options and thereby increasing the proportion of revenue earned through workplace delivery. This investment is also expanding the range of provision to our regional learners, and is ultimately the key to viable regional education and training.

1.1.4 ITP Business Links Fund

Now in its fourth year of application the Business Engagement Plan (BEP) consists of five complementary sets of activities that are designed to enhance the capacity of Otago Polytechnic by improving our engagement with industry, local and international.

This fund enables us to engage more proactively with our business stakeholders to ensure we continue to provide relevant education and training and maintain a teaching and research workforce which is up-to-date with current industry/business practice, while remaining future-focused for the ongoing development of our curriculum.

1.1.5 Portfolio Relevance

As part of our annual Programme Portfolio Review all Otago Polytechnic programmes are required to be evaluated for both financial viability and strategic value. This process focuses on the "health" of individual programmes. A further consideration is required of the overall portfolio of programmes in a given curriculum area which includes analysis of whether we have the right mix of programmes at the

right level, whether there are gaps, and whether any part of the programme can be taught in combination with another programme.

1.1.6 Sustainable Education

Otago Polytechnic has committed to specialising in educating for sustainability as one of its major specialist areas for the future, adopting a two-pronged strategy. Firstly, Otago Polytechnic is redeveloping as a sustainable organisation, and secondly as a leading provider of sustainability education and training at tertiary level.

The goal of the Polytechnic is to position itself as a best practice business for sustainable management. Sustainable economic, social and environmental management underpin the core of our training partnerships with local government and businesses. This approach is believed to be a first in New Zealand. The Centre of Excellence, positioned as “Sustainable Otago”, is the vehicle through which the Polytechnic will take its initiatives to the wider Otago community.

1.1.7 Research Activity

Our programme of planned research activity in all existing and new degree and post graduate degree programmes supports the teaching and learning programmes, specifically degree and post graduate degree programme delivery. The underpinning research and scholarship activities associated with teaching are internally assessed against the TES strategies and STEP priorities for programme quality and relevance.

Research activity is a fundamental component of the degree and post graduate degree new programmes earmarked for delivery in 2007-2010 and beyond. Otago Polytechnic has initiated a number of strategies aimed at developing research capability and activity within both existing and new programmes which fall within our advanced practice education portfolio.

The 2007 PBRF report confirms 173 eligible research staff for whom 67 portfolios were submitted. We were ranked 16th overall with a quality ranking score of 0.54, placing us third in the polytechnic sector behind UNITEC and MIT.

An incentivising research strategy has been put in place to increase our capacity of PBRF eligible staff developing evidence portfolios for the 2012 PBRF round.

1.1.8 Collaboration

Otago Polytechnic works collaboratively with other education providers (regionally, nationally and internationally) to complement and increase our offerings to students and to optimise our effectiveness in meeting the needs of our stakeholders where such collaboration furthers our strategic objectives. We have been successful in forming a wide range of beneficial relationships which have enhanced access to learning opportunities for learners, and achieved economies in the development of educational resources and efficiencies in educational delivery.

Our approach is to initiate collaborative and cooperative opportunities wherever these are likely to be beneficial to our learners. We are open and responsive to new opportunities and usually take a highly active, if not lead role in realising the outcomes.

Of paramount importance is our partnership with Kai Tahu. An agreement to maximise the cooperation and develop educational opportunities between Otago Polytechnic and local Iwi/Māori is encapsulated in a formal MOU signed in 2004.

Otago Polytechnic is a full participating partner in Te Tapuae o Rehua Ltd at Board of Directors and Board of Studies levels. This partnership with Ngāi Tahu and several other major South Island tertiary providers facilitates high quality education opportunities to encourage scholarship, personal development and leadership (see Appendix 1: Collaboration).

1.2 Strategic Outlook

➤ We inspire capability

- Our personalised approach to vocational learning motivates students and staff to reach their full potential, and to master new skills and knowledge
- Our students and staff successfully apply their knowledge in practical and often innovative ways
- We strive to equip people with the leadership and communication skills to succeed and to share their enthusiasm for learning
- Our collaborative approach provides the stimulation as well as the confidence to excel

➤ We build capability

- By building Otago's capability we develop New Zealand's capability
- Our graduates are work-ready
- In building capability we make a **special contribution**, supported by Centres of Excellence, through:
 - Education/training for advanced practice
 - Education for sustainability
 - Applied research and technology transfer

➤ We are a learner centred organisation

- We respect the knowledge which learners bring
- We provide flexible pathways and learning opportunities

➤ We act with integrity and are **guided** by:

- Our respect for people
- Our respect for the environment
- Our respect for Kai Tahu as tangata whenua
- Our engagement with our communities
- Our willingness to be accountable

1.3 Shifts in Provision 2008–2010

Our primary strategy is to transform the Polytechnic into an organisation focused on learning in its broadest sense rather than narrowly on teaching as the primary means towards learning; with greater responsiveness to learners and stakeholders, greater flexibility and a more comprehensive set of educational services intended to build the social and economic base of our communities. In short, our strategy is to transform Otago Polytechnic from an organisation focussed predominantly on face to face teaching to one able to deliver more of its programmes in flexible modes through blended delivery strategies. This strategy offers, we believe, the best solution to our two most fundamental problems: our ability to deliver economically to regional learners and in areas of education and training where there are inadequate numbers of learners to form economic class sizes. Enhanced flexibility of delivery will also enable us to better serve workplace learning, to better complement the industry training initiatives of ITOs and to better contribute to a national network of provision.

As part of this strategy, we will need to reconfigure our delivery infrastructure (buildings and IT resources in particular) to better support on-line learning and to re-focus our community computing centres into regional learning centres to provide for learner support for those accessing programmes at a distance. The strategy also includes strengthening of our recognition of prior learning services with the intention of better serving learners who currently are not accessing education and training or who are now undertaking significant learning on the job.

Investment Plan including QRP investment is essential to our future, and will enable us to:

- **Redevelop our programmes for flexible/blended delivery.** This redevelopment is aimed at achieving the long term sustainability and relevance of our programme portfolio, will also address the revitalisation of programme content, and is the key to sustainable regional delivery.
- **Reskill most of our academic staff**, in three key areas: development of programmes for flexible delivery and teaching skills for supporting flexible delivery, assessing prior learning, and assessing workplace learning.
- **Support our Central Otago campus infrastructure and our community learning centres** whilst we undertake the transformation of our business model.
- **Build further linkages with other institutions/providers to share resources, and especially infrastructure;** to share programme development for flexible delivery, and to rationalise programme offerings.
- **Support our programmes** which currently suffer from sub-optimal class sizes. We have completed the first phase of a comprehensive programme viability and strategic value review, which has identified the full range of programmes which are non viable because of low numbers. *Note:* Investment is also critical for reconfiguring our physical resources to better support flexible learning and to remove significant operating inefficiencies. This requires a rationalisation of our property portfolio and a significant upgrade of our digital resources.

1.3.1 Capital Investment

In general, our buildings are poorly configured, sub standard, costly to operate, fragmented, subject to markedly rising land lease costs, and occupied by learners who seek better value for money and a standard and utility which is appropriate to their learning needs.

In order to be financially sustainable, Otago Polytechnic requires a consolidation of its many sites, and to relinquish the more expensive leased sites.

The issues are summarised as follows:

- Building Efficiency
Included in the current building stock are several owned or leased buildings which are inefficient (low net to gross floor areas) or inclusive of unusable space and which present significant opportunities for savings in property related operating costs (maintenance, heating etc) if these spaces are able to be relinquished.
- Building Suitability
The configuration of current buildings is not suitable for the strategic direction in which the Polytechnic is developing. The crux of the problem is a lack of space for student self managed learning, both individual and group. As well, we have inadequate facilities to support on-line learning, which we expect to feature strongly in our face-to-face programmes in the future.
- Leased land on which Otago Polytechnic buildings reside
Four of the properties on which the Polytechnic has building ownership are on leased land.

Current analysis would suggest that we are better to quit these sites and redevelop elsewhere on our own land, rather than paying an ongoing operating cost which is not dissimilar in value to a capital funding cost.

- Shared Facilities (with College of Education/University of Otago)
Student Centre – is becoming run down but is identified as an alternate and appropriate site to relocate the training kitchen and restaurant operations from Tennyson Street.
- Library
Is badly in need of an upgrade or replacement, however, comes down the priority list for the Polytechnic when set against more pressing needs and the overall benefit.

The Polytechnic does not currently have capital reserves to support campus redevelopment. Any major development will require injected or borrowed funds. The current debt-equity ratio is low, supporting debt financing. However, current operating results will not support significant debt servicing.¹

¹ A business case for capital funding was submitted to TAMU in late 2006 to address significant and serious issues involving our property portfolio, and which undermine not only our operating viability but our ability in the medium term to sustain the transformation of the Polytechnic which is set out in its Stage 3 QRP applications.

2 Section Two: Three Year Outlook

Description of how the organisation will address each priority identified in the Plan Context.

2.1 Our Strategic Goals

By 2012 we will:

1. Be the TEO most recognised as meeting its learner aspirations and employment needs.

Success indicators:

- graduates report high levels of satisfaction in graduate survey
- employment rate is highest in sector
- progression to higher levels of study is highest in the sector
- our graduates acknowledge Otago Polytechnic in their success

2. Be the top performing TEO sector with regard to educational quality.

Success indicators:

- student retention, success and satisfaction indicators top the sector
- recognition at national and international level in our claimed areas of excellence (external validation)
- staff at leading edge of teaching and research in our claimed areas of excellence

3. Be the top performing institution in the ITP sector for applied research and technology transfer.

Success indicators:

- research and consultancy outputs top the sector
- research revenues per FTE top of the sector
- research revenues from industry top the sector

4. Lead the tertiary sector as a socially responsible and sustainable organisation and in education for sustainability.

Success indicators:

- a benchmark for sustainable organisation practices
- strongest uptake in the sector of learners engaged in sustainability education

- learners report “sustainability” as a reason for studying with us
- reduction of environmental footprint
- organisational practices meet ILO and UN conventions and declarations

5. Lead the tertiary sector as an organisation committed to working with and meeting the needs of its Māori communities.

Success indicators: - Māori Strategic Framework indicators fully met
- positive feedback from the rūnaka

6. Be financially secure with a greater proportion of revenue from research and engagement with industry and community.

Success indicators: - surplus at 5%
- 20% of revenues from research, consultancy, fees for services and commercial activity
- re-investment in infrastructure

7. Enjoy the strongest level of stakeholder confidence – we anticipate and meet our stakeholder needs.

Success indicators: - our staff are proud to work at Otago Polytechnic
- our communities recognise us as “our Polytechnic”
- our services are well supported
- we enjoy the highest level of autonomy from government in managing our affairs
- our graduates are sought after/preferred by employers

2.2 Our Priorities

To achieve our strategic goal we will pursue the following priorities:

Priority 1 Create an outstanding experience for learners in a supportive, inspiring and stimulating environment.

Our investment in student support services and facilities is geared to providing the very best of support services needed for student retention and success, and to provide a quality tertiary experience.

We are integrating our various student support services into a comprehensive service, to improve both the efficiency and effectiveness of service so as to meet the changing needs of learners. We are developing affordable strategies which will enhance student support and the quality of the student experience at our regional campuses and for distance learners in particular, to provide the information technology needed to support both distance and traditional learners. We have continued to strengthen relationships with Otago University to provide a more comprehensive range of support services; strengthen the partnership with the Otago Polytechnic Student

Association to ensure complementary service delivery; and strengthen relationships with Dunedin City Council to further enhance the Dunedin student experience.

Otago Polytechnic is committed to providing equal educational opportunities to participate and succeed in relevant learning for all people whatever their ethnicity, age, or abilities and with regard for their needs. In pursuit of this goal we will prioritise meeting the needs of Iwi/Māori, Pasifika people, and people with disabilities to improve overall student retention and success rates, and the quality of the student experience; to provide excellence in services for and support of students; and maintain staircasing pathways into all diploma and degree programmes through curriculum alignment and bridging and foundation programmes.

Priority 2 Develop more flexible pathways and learning opportunities for learners, including learning in the workplace.

We aim to develop and deliver a curriculum which gives effect to a graduate profile that differentiates our graduates at all levels as self responsible learners and creative and effective practitioners for a global society. We strive to be as widely accessible as possible, offering second chance opportunities for adult learners or those whose needs have not been met by the secondary school system.

We offer a range of foundation programmes and will continue to strengthen our provision in this regard. We do this either by offering the programmes ourselves or by collaborating with other providers to provide relevant programmes which effectively staircase into our entry level programmes.

We are clearly focused on the vocational relevance of our programmes and the priorities of our stakeholders' needs. Central to our Mission is the education and training of learners in current skills for industry and business, and thereby actively contributing to economic and social development needs at a local, regional, and national level. Our practical and applied emphasis is evident in all of our programmes: certificates, diplomas and degrees.

Priority 3 Strengthen our relationships with all of our stakeholders, building partnerships which will benefit our learners and communities, and build our sustainability.

We focus on capabilities that add value across a wide spectrum of vocational activity, with special emphasis on the creative or innovative dimension. We recognise that knowledge dissemination networks are one of our strengths, enabling us to provide leadership through actively promoting new ideas to industry and through professional channels.

We are committed to developing collaborative relationships which optimise our effectiveness in meeting the needs of our stakeholders. To this end, we have been successful in forming a wide range of relationships which have yielded significant benefits including enhanced access to study, development economies, delivery efficiencies and involvement and engagement of business and communities with the Polytechnic. To this end we actively engage with our various communities in ways

which are mutually beneficial, build capacity and enhance the quality and relevance of our programmes and research activity.

The economic and social profiles of Dunedin, Queenstown-Lakes District and Central Otago are markedly different to those of the rural districts of North and South Otago. Our strategy recognises the diversity and complexity of training and education needs across the regions. Provision of programmes and services to the regions is dependant on how regional economic, social and demographic changes continue to impact on programme viability. Flexible delivery options and business to business solutions offer workable alternatives.

Our internationalisation strategies are geared towards providing opportunities for our graduates to be effective in a global economy, and towards bringing economic benefits to the Polytechnic. Our preferred approach to internationalisation is the development of long term inter-institutional collaborations, building on our international credibility and furthering our international standards of programme delivery and scholarship.

Priority 4 Implement the Memorandum of Understanding with our Runaka, incorporating a Treaty framework into the fabric of Otago Polytechnic life.

We are committed to improving our effectiveness as a Treaty Partner, thereby better meeting the vocational education and training needs of Otago Māori. We have established a formal relationship with Kai Tahu, by way of a Memorandum of Understanding which steers our Māori Strategic Framework strategies and our Business Plans for the educational advancement of Māori in Otago.

Priority 5 Develop focused areas of excellence in applied teaching, research, consultancy and services.

We regard advanced technical and specialist diplomas and post graduate provision as essential to an integrated and comprehensive vocational/applied education framework. We have an important role to play in building the existing bodies of knowledge and the opportunities for practitioners and clinicians to continue to learn. We will continue to offer post graduate programmes with strong links to the workplace and to every day practice.

Research is essential to the quality and relevance of our degree and post graduate degree programmes. Since 2006 we have actively participated in the PBRF process achieving significant results, such that we now lead the Polytechnic sector as an influential centre for applied research and creative activity.

Priority 6 Attract, develop and retain capable staff who are passionate, creative and future-focused and who are committed to meeting the needs of our learners and partners.

Our success ultimately depends on the quality and capabilities of our staff and their motivation and abilities to embrace organisational objectives. To enhance our

motivational climate, our strategic focus is on valuing staff and on improving the work environment. The strategic focus of our staff development is based on the belief that all staff contribute to student learning and require skill, knowledge and attitude sets which assure effectiveness to that end.

To achieve this we aim to attract, retain and develop capable, qualified and experienced staff to ensure excellence in all of our endeavours. We require all staff to have a current personal and professional development plan which aligns with our Strategic Plan. We ensure all staff have a recognised teaching qualification, maintain formal recognition processes (promotions, salary review, contestable funds, awards), and we enhance opportunities and support for staff to develop their personal and professional capabilities including teaching and research, and effectiveness.

Priority 7 Develop facilities and systems which support flexible teaching, learning and work practices, and which enable excellence in the services we provide.

We have established a reputation for quality education provision based on the teaching capabilities of our staff and our well-developed academic systems. Our infrastructure is crucial to the delivery of quality education and training and our strategic focus will be on developing best practice systems and processes to support teaching and learning.

We continue to place an emphasis on the development and delivery of new programmes which respond to changing market conditions and skill requirements and which will meet learner needs. To this end we continuously review existing programmes to maintain currency, relevance and learner appeal, and expand the range of programmes and courses offered in flexible delivery modes and/or delivered in the workplace.

While financial stability is essential to the achievement of our strategic goals, our capability for provision will not be undermined as a result of short term decisions. To this end we seek to strike an appropriate balance between prudent expenditure management and adequate resourcing of developmental initiatives. We require stability in and diversification of our revenue streams supported by ongoing gains in productivity resulting from continuous process improvement.

Priority 8 Develop a sustainable platform to achieve our goals, encompassing financial and organisational sustainability and world class organisation and management.

Successive years of inadequate Government funding, constant changes to funding criteria and now a capped funding regime, continues to undermine our ability to provide current provision of high quality training and education. Our existing range of programme provision and the quality of our programmes continue to be at risk from our inability to reinvest adequately in programme delivery, especially the delivery infrastructure which matches changing learner and stakeholder needs and expectations. Any further postponement of much needed capital investment in

building infrastructure, plant and equipment as well as investment in staff and programme development will severely limit our ability to maintain high quality educational provision – not only our capacity to deliver to current quality standards but also to make progress towards achieving our strategic objectives which, in turn, have been set to assure the Polytechnic’s long term sustainability. Continuation of competition from other state funded tertiary organisations which duplicate our provision further exacerbates this situation.

We apply sound governance and best practice management to ensure the ongoing viability of the Polytechnic and an increasing capacity to fulfil our Mission and achieve our Vision. Productivity is enhanced through continuous improvement of key organisational processes and curriculum rationalisation. We implement a best practice management framework consistent with business excellence principles. We develop managers to lead strategy deployment, and implement effective strategies to encourage and support research, secure research and consultancy contracts (including workplace training contracts), and to organise teaching and services to maximise commercial revenues. We continue to develop and implement a strategy for fundraising and sponsorship, including alumni and corporate scholarships.

2.3 Otago Regional priorities for the next three years

The following priorities identified from the Otago Regional Statement 2008-2010 have been included as priorities and are reflected in the Key Performance Indicators in Section Four of this Plan.

- Increased tertiary education and training - (qualify how this will be achieved in a capped funding environment)
- Tertiary provision which supports diverse economic growth - (responding to stakeholders’ needs, PEACs, collaboration with industry etc.)
- Specific provision for Queenstown Lakes and Central Otago. Central Otago planning well advanced; Queenstown learning centre with plans to build on this, in discussions with QLDC etc.)
- Tertiary provision which supports social cohesiveness - (what given changes to ACE funding? Working with PTEs to pick this up)
- Specific provision for Iwi/Māori
- Pathways that enable students to readily engage and re-engage with tertiary education - changes to programme delivery, and entry and exit points for courses within programmes
- Foundation Education - all programmes have a foundation programme to support it but not necessarily delivered by Otago Polytechnic
- Education and training in the workplace; (well advanced, some programmes e.g. MA product design at high level, others such as crane driver training short and specifically targeted)
- Provision specific to industries/sectors

These include:

- health - a wide range of occupations and professions including non-regulated health care workers
- tourism skills
- service industry skills
- trades skills – carpentry, plumbing, electrical, and engineering
- advanced technical skills in specialist areas – electrical, design, and engineering
- construction and infrastructure skills
- supervisory and management training
- business – administration, accounting, and clerical
- agriculture, horticulture and viticulture skills
- Information Technology skills
- updating qualifications – courses and training for professional groups

E.g. RPL, irrigation cadetship training, responsive, quick to provide including buying programmes from other providers or collaboration to co-provide.

- Targeted provision for Pasifika peoples
- Targeted provision for migrant groups
- A more representative health workforce
- Regional labour market, educational and careers information

3 Section Three: Summary of Activity

Information on delivery and funding for the three year period 2008-2010.

Summary of delivery and funding over the three-year period (template-based collection).

Templates:

1. Otago Polytechnic Draft 2008 -2010 Funding
(Page 17)

- 2a. Otago Polytechnic Draft 2008 TEC Funding - Tab 1: Summary
(Page 18)
- 2b. Otago Polytechnic Draft 2008 TEC Funding - Tab 2: TEC Yr Check
(Page 19)

3. Otago Polytechnic 2008 Mix of Provision for TEC Funded EFTS
(Pages 20–22)

1. Otago Polytechnic Draft 2008-2010 Funding

COMMERCIAL IN CONFIDENCE

2a. Otago Polytechnic Draft 2008 TEC Funding – Tab 1: Summary

COMMERCIAL IN CONFIDENCE

2b. Otago Polytechnic Draft 2008 TEC Funding - Tab 2: TEC Yr Check

COMMERCIAL IN CONFIDENCE

3. Otago Polytechnic 2008 Mix of Provision for TEC funded EFTS

OTAGO POLYTECHNIC 2008 Mix of Provision for TEC funded EFTS 3158 EFTS cap at 2008 SAC rates

Fund cat	Programme Name	Data	
		Sum of Profile EFTS	Sum of 2008 SAC
A	Avalanche Safety Management Stage 1	4.0	17,396
	Bachelor of Applied Management	6.6	28,631
	Bachelor of Design (Fashion)	1.3	5,508
	Bachelor of Fine Arts	19.6	85,381
	Bachelor of Information Technology	5.5	23,876
	Certificate in Arboriculture (Level 4)	0.7	2,892
	Certificate in Automotive Technology	3.3	14,206
	Certificate in Basic Mechanical Engineering Trade Skills	2.9	12,593
	Certificate in Business Administration (Level 4)	6.1	26,376
	Certificate in Child and Community Care	12.0	52,188
	Certificate in Cookery (Level 3)	11.2	48,692
	Certificate in Creative Studies	10.5	45,467
	Certificate in Electrical Technology Level 4	4.0	17,486
	Certificate in Fashion Studies (Level 4)	7.1	30,695
	Certificate in Foundation Studies	45.1	196,140
	Certificate in Health (Level 4)	25.0	108,725
	Certificate in High Performance - Specialty (Level 3)	20.0	86,980
	Certificate in Hospitality (Food and Beverage) (Level 3)	0.3	1,137
	Certificate in Information Technology	4.5	19,474
	Certificate in IT Service & Support	1.5	6,437
	Certificate in Land Management	0.2	870
	Certificate in Pest Management	0.8	3,618
	Certificate in Rural Animal Technology	3.8	16,719
	Certificate in Skiing and Avalanche Safety Management	2.4	10,551
	Certificate in Snowboarding and Avalanche Safety Management (Level 4)	10.5	45,721
	Certificate in Stonemasonry (Level 4)	0.7	2,965
	Certificates I, II and III in Spoken and Written English	33.0	143,517
	Diploma in Applied Travel and Tourism (Level 5)	0.7	3,105
	Diploma in Ceramic Arts (Level 6)	1.6	6,839
	Diploma in Ceramic Arts (Level 7)	0.1	274
	Diploma in Electrotechnology (Level 6)	1.6	6,776
	Diploma in Massage Therapy (Level 6)	23.7	103,160
	Diploma in Mechanical Engineering	2.5	10,873
	Diploma in Outdoor Leadership and Management (Level 5)	25.0	108,799
	Diploma in Personal Training and Exercise Prescription (Level 5)	19.7	85,458
	Diploma in Sport Management and Coaching (Level 5)	30.2	131,413
	Diploma in Sporting Performance (Level 5)	17.9	77,724
	Diploma in Viticulture (Level 5)	0.2	725
	Graduate Diploma in Fine Arts	0.6	2,801
	Graduate Diploma in Physical Conditioning (Level 7)	2.5	10,871
	Machining and Toolmaking in Mechanical Engineering (Level 4)	2.0	8,698
	Master of Fine Arts	1.6	6,817
	Modern Apprentices	0.2	870
	National Certificate Construction (Leading hand) (Level 4)	0.5	2,007
	National Certificate Construction (Supervisors) (Level 5)	0.2	803
	National Certificate in Animal Care	47.0	204,601
	National Certificate in Business Administration and Computing (Level 2)	6.8	29,742
	National Certificate in Horticulture (Advanced)	0.4	1,581
	National Certificate in Horticulture (Level 4)	0.2	778
	National Certificate in Hospitality (Basic Cookery) (Level 3)	1.3	5,461
	National Certificate In Mental Health (Mental Health Support Work) (Level 4)	20.0	86,980
	National Certificate in Motor Industry (Entry to Automotive Trades)	2.3	10,094
	National Certificate in Social Services (Level 4)	18.0	78,282
	National Certificate in Sports Turf Management (Level 4)	0.3	1,360
	National Certificate in Veterinary Nursing	22.3	96,841
	National Diploma in Construction Management (Level 6)	0.4	1,620
	National Diploma in Counselling (Level 6)	5.9	25,562
	National Diploma in Quantity Surveying (Level 6)	1.7	7,597
	National Diploma in Veterinary Nursing	2.6	11,386
	Non-Academic Dept EFTS	59.0	256,591
	Postgraduate Diploma in Occupational Therapy Practice	2.8	12,238
	Reduction to meet TEC target replaces K funded prog above	-59.0	-256,591
	Schools Partnership Programme in Sport Leadership	2.2	9,394
	Ski Instructor Certificate (Level 4)	0.0	0
	Ski Instructor Certificate (Level 4)	3.6	15,667
	Snowboard Instructor Certificate (Level 4)	14.4	62,667
	Students Tutoring Students	0.5	2,175
A Total		525.7	2,286,279

Fund cat	Data	
	Sum of Profile EFTS	Sum of 2008 SAC
A	525.7	2,286,279
B	1,017.3	6,769,935
C	203.2	1,625,918
J	542.7	2,360,414
L	633.4	4,737,020
P	235.7	1,694,416
Grand Total	3,158.0	19,473,982

A Total		525.7	2,286,279
B	ATV (Four Wheel Motorbike) Training	6.0	39,930
	Bachelor of Design (Communication)	68.0	452,540
	Bachelor of Design (Fashion)	81.3	541,276
	Bachelor of Design (Interiors)	50.0	332,750
	Bachelor of Design (Product)	29.0	193,315
	Bachelor of Fine Arts	169.4	1,127,142
	Bachelor of Information Technology	84.5	562,414
	Bachelor of Occupational Therapy	185.0	1,231,175
	Bachelor of Occupational Therapy with Honours	3.0	19,965
	Certificate in Advanced Fashion Studies (Level 4)	8.0	53,240
	Certificate in Creative Studies	60.0	399,228
	Certificate in Fashion Studies (Level 4)	10.9	72,820
	Certificate in Information Technology	8.8	58,612
	Certificate in IT Service & Support	18.5	123,251
	Diploma in Architectural Draughting (Level 6)	92.0	612,260
	Diploma in Ceramic Arts (Level 6)	23.4	155,909
	Diploma in Ceramic Arts (Level 7)	0.9	6,236
	Diploma in Electrotechnology (Level 6)	0.9	6,063
	Diploma in Interactive Multimedia Development (Level 6)	6.0	39,930
	Graduate Diploma in Fine Arts	7.4	48,954
	Master of Fine Arts	23.4	155,943
	Master of Midwifery	2.5	16,638
	Master of Nursing	3.7	24,624
	Master of Occupational Therapy	1.0	6,655
	Master of Product Design Enterprise	6.0	39,930
	National Diploma in Construction Management (Level 6)	5.6	37,450
	National Diploma in Counselling (Level 6)	24.9	165,858
	National Diploma in Quantity Surveying (Level 6)	20.3	134,785
	Postgraduate Certificate in Midwifery Practice	4.0	26,620
	Postgraduate Certificate in Professional Nursing Practice (Specialty)	3.5	23,293
	Postgraduate Diploma in Midwifery	1.0	6,655
	Postgraduate Diploma in Occupational Therapy Practice	8.2	54,478
B Total		1,017.3	6,769,935
C	Bachelor of Design (Product)	0.7	5,870
	Bachelor of Midwifery	47.0	376,000
	Certificate in Automotive Technology	26.7	213,869
	Certificate in Basic Mechanical Engineering Trade Skills	14.9	119,218
	Certificate in Electrical Technology Level 4	14.0	111,835
	Diploma in Electrotechnology (Level 6)	17.5	140,248
	Diploma in Engineering (Civil) (Level 6)	51.6	412,646
	Diploma in Mechanical Engineering	17.5	140,000
	MTA Diploma in Advanced Automotive Technology	0.6	4,800
	National Certificate in Motor Industry (Entry to Automotive Trades)	12.7	101,432
C Total		203.2	1,625,918
J	Bachelor of Applied Management	72.4	314,940
	Bachelor of Design (Fashion)	2.4	10,437
	Bachelor of Design (Product)	1.5	6,668
	Certificate in Business Administration (Level 4)	49.9	217,168
	Certificate in Cafe Barista Operations (Level 3)	9.9	43,148
	Certificate in Cookery (Level 3)	8.8	38,165
	Certificate in Creative Studies	2.6	11,117
	Certificate in Health (Level 4)	6.3	27,181
	Certificate in Hospitality (Food and Beverage) (Level 3)	7.0	30,618
	Certificate in Information Technology	6.7	29,203
	Certificate in Rural Animal Technology	2.5	10,880
	Certificate in Stonemasonry (Level 4)	0.5	2,151
	Diploma in Applied Travel and Tourism (Level 5)	33.3	144,761
	Diploma in Human Resource Management (Level 6)	4.0	17,396
	Diploma in Massage Therapy (Level 6)	1.6	6,873
	Diploma in Outdoor Leadership and Management (Level 5)	1.9	8,154
	Diploma in Personal Training and Exercise Prescription (Level 5)	7.9	34,261
	Diploma in Sport Management and Coaching (Level 5)	2.6	11,416
	Diploma in Sporting Performance (Level 5)	0.6	2,408
	Diploma in Viticulture (Level 5)	0.8	3,521
	Intuto National Certificate in Computing (L3)	2.0	8,698
	National Certificate Construction (Leading hand) (Level 4)	0.2	1,004
	National Certificate Construction (Supervisors) (Level 5)	0.1	401
	National Certificate in Animal Care	3.1	13,640
	National Certificate in Business Administration and Computing (Level 2)	34.2	148,567
	National Certificate in Business Administration and Computing (L 3) (Launchpad)	10.0	43,490
	National Certificate in Computing (Level 2)	115.0	500,135
	National Certificate in Computing (Level 2) Online	10.0	43,490
	National Certificate in Computing (Level 3)	30.0	130,470
	National Certificate in First Line Management (Level 4)	10.0	43,490
	National Certificate in Hospitality (Basic Cookery) (Level 3)	1.0	4,312
	National Certificate in Sports Turf Management (Level 4)	1.1	4,601
	National Certificate in Veterinary Nursing	4.6	19,845
	National Diploma in Hospitality Management	32.9	142,934
	National Diploma in Veterinary Nursing	1.1	4,671
	New Zealand Diploma in Business	50.0	217,450
	NZIM Certificate in Management	10.0	43,490
	Reduction to meet TEC target	-9.6	-41,576
	Sale of Liquor Act Seminar	12.0	52,188
	Ski Instructor Certificate (Level 4)	0.4	1,729
	Snowboard Instructor Certificate (Level 4)	1.6	6,917
J Total		542.7	2,360,414

J Total		542.7	2,360,414
L	Bachelor of Design (Product)	0.7	5,122
	Bachelor of Nursing	252.0	1,884,708
	Certificate in Arboriculture (Level 4)	14.3	107,212
	Certificate in Health (Level 4)	18.8	140,231
	Certificate in Land Management	9.8	73,294
	Certificate in Pest Management	14.2	105,962
	Certificate in Rural Animal Technology	21.7	161,949
	Certificate in Skiing and Avalanche Safety Management	0.6	4,292
	Certificate in Snowboarding and Avalanche Safety Management (Level 4)	2.5	18,600
	Certificate in Stonemasonry (Level 4)	6.2	46,634
	Diploma in Engineering (Civil) (Level 6)	2.4	18,093
	Diploma in Massage Therapy (Level 6)	10.7	80,019
	Diploma in Outdoor Leadership and Management (Level 5)	2.5	18,701
	Diploma in Personal Training and Exercise Prescription (Level 5)	32.5	242,858
	Diploma in Sport Management and Coaching (Level 5)	9.2	68,493
	Diploma in Sporting Performance (Level 5)	20.6	153,876
	Diploma in Viticulture (Level 5)	4.0	29,780
	Graduate Diploma in Physical Conditioning (Level 7)	9.5	71,053
	Introductory Growsafe	12.0	89,748
	National Certificate in Animal Care	18.8	140,741
National Certificate in Horticulture (Advanced)	64.6	483,416	
National Certificate in Horticulture (Level 4)	31.8	237,989	
National Certificate in Sports Turf Management (Level 4)	13.6	101,934	
National Certificate in Veterinary Nursing	44.2	330,344	
National Diploma in Veterinary Nursing	16.3	121,968	
L Total		633.4	4,737,020
P	Certificate in Basic Mechanical Engineering Trade Skills	0.2	1,454
	Certificate in Cafe Barista Operations (Level 3)	16.1	115,606
	Certificate in Carpentry (Level 4)	70.0	503,300
	Certificate in Cookery (Level 3)	42.0	302,183
	Certificate in Food Safety and Safe Practice	16.0	115,040
	Certificate in Hospitality (Food and Beverage) (Level 3)	8.7	62,542
	Certificate in Professional Cookery (Level 4)	38.0	273,220
	Certificate in Stonemasonry (Level 4)	2.6	18,610
	Diploma in Outdoor Leadership and Management (Level 5)	0.6	4,368
	Diploma in Viticulture (Level 5)	0.0	300
	National Certificate Construction (Leading hand) (Level 4)	4.3	30,973
	National Certificate Construction (Supervisors) (Level 5)	1.7	12,389
	National Certificate in Hospitality (Basic Cookery) (Level 3)	4.8	34,173
	National Certificate in Motor Industry (AutomotiveEngineering)Level 4	23.5	168,965
National Diploma in Hospitality Management	7.1	51,293	
P Total		235.7	1,694,416
Grand Total		3,158.0	19,473,982

4 Section Four: Key Performance Indicators

Annual targets to be used in monitoring and evaluating performance against the Plan.

These key performance indicators have been drawn from TEC's Baseline Monitoring. Otago Polytechnic's 2007 performance will be reported in the 2007 Annual Report. The key performance indicators below will be reported in the 2008 Annual Report. These key performance indicators are subject to clarification, definition and ability to measure.

No.	Investment Guidance KPI	Theme	BMR Ref	Plan KPI	Historic		2008	2009	2010	Notes
					Base Year	Result	Outcome Commitment			
1	Increase the proportion of EFTS for students in Level 4 certificates and Level 5 to 7 diplomas and degrees.	Higher Qualifications	4.1.1	Proportion of EFTS for Level 4 certificates and Level 5 - 7 diplomas, degrees and graduate diplomas. Note 1	2006	75%	> 75%	> 75%	> 75%	The sector rate is 57% so no major shift is required.
2	Increase completion rates for Level 4 certificates and Level 5 - 7 diplomas and degrees.	Completion	4.2.1	Successful course completion rates for Level 4 certificates and Level 5 - 7 diplomas, degrees and graduate diplomas. Note 2	2006	79%	80%	80%	80%	The sector rate is 76% As the current performance already higher than this no major shift is required.
3		Retention	4.2.3	First year qualification-level attrition for Level 4 certificates and Level 5 - 7 diplomas, degrees and graduate diplomas. Note 3	2006	TBA				The sector rate is 51%. The 2006 baseline result is subject to a data system upgrade. Outcome Commitments for 2008-2010 will be set accordingly.
4		Completion	4.2.6	Qualification-level completion rates for all Level 4 certificates and Level 5 - 7 diplomas, degrees and graduate diplomas (over a 5 year period).	2006	TBA				The sector rate is 31%. The 2006 baseline result is subject to a data system upgrade. Outcome Commitments for 2008-2010 will be set accordingly.

No.	Investment Guidance KPI	Theme	BMR Ref	Plan KPI	Historic		2008	2009	2010	Notes
					Base Year	Result	Outcome Commitment			
5	Increase the number of people with foundation learning needs participating in quality education focused on lifting literacy, language, and numeracy skills.	Foundation		Proportion of EFTS enrolled in courses focused on literacy, language and numeracy skills. Note 4	2006	14% of total EFTS	14% of total EFTS	14% of total EFTS	14% of total EFTS	As Otago Polytechnic has a high proportion of its learners accessing foundation learning education, this will be maintained not increased.
6	Increase the proportion of EFTS for students aged under 25 enrolled in qualifications at Level 4 and above.	Higher qualifications Under 25 yrs	4.1.2	Proportion of EFTS for Level 4 and above qualifications for students aged under 25.	2006	65%	65%	67%	69%	The sector rate is 60%. The 2006 baseline result is subject to a data system upgrade. Outcome Commitments reflecting a modest increase will be adjusted accordingly.
7	Increase completion rates of students aged under 25 enrolled in qualifications at Level 4 and above.	Completion Under 25 yrs	4.2.2	Successful course completion rates for Level 4 certificates and Level 5 - 7 diplomas, degrees and graduate diplomas for students aged under 25. Note 5	2006	79%	80%	80%	80%	The sector rate is 76% so no great shift is required. The 2006 baseline result is subject to a data system upgrade. Outcome Commitments reflecting a modest increase will be adjusted accordingly.
8	Increase completion rates of students aged under 25 enrolled in qualifications at Level 4 and above.		4.2.8	Qualification-level completion rates for all Level 4 and above qualifications for students aged under 25 (over a 5 year period.)	2001	52%	> 52%	> 52%	> 52%	The sector rate is 37% (2001). The baseline result is subject to a data system upgrade and will be based on 2006 data. No major shift in baseline or Outcome Commitments is anticipated.
9	Each ITP to identify KPIs for establishing a statement of regional needs and priorities, linked to effective stakeholder engagement processes and outcomes.	Regional Facilitation		Regional Statement of training and education needs, priorities and gaps is updated annually.	2007	100%	100%	100%	100%	The extent to which there is 'effective' stakeholder engagement processes and outcomes reflected in, and derived from the regional statement are largely qualitative and not the sole responsibility of Otago Polytechnic.
10				Business and community leader engagement in regular PEAC and ad-hoc meetings / forums etc.	2006	> 60	> 65	> 70	> 70	This measure covers meetings with Permanent External Advisory Committees (PEACs), employers, the community and industry.

No.	Initiative / Change from Three-Year Outlook*	Theme	BMR Ref	Plan KPI	Historic (if applicable)		2008	2009	2010	Rationale / Notes
					Base Year	Result	Outcome Commitment			
11	Each ITP to identify KPIs related to collaboration with other ITPs and TEOs to develop capability and rationalise provision.	Collaboration		Significant collaboration with other providers, including ITPs, PTEs and Universities on programme delivery.	2006	> 8	> 10	> 11	> 12	This includes all new and on-going formal collaborations and MOUs.
12	TEO defined KPI.			Arai - Te Uru runaka are satisfied overall with consultation and decision making processes.	2006	100%	100%	100%	100%	All Arai - Te Uru runaka.
13	Each ITP to identify KPIs for specific initiatives to actively support links with industry that focus on applied technological development.	Research		Quantity of research outputs increases annually.	2006	224	228	231	233	In 2006 research outputs were 224, an increase of 9% on 2005.
14	TEO defined KPI			Value of external research funds increases annually	2006	\$105,843	\$116,000	\$128,000	\$141,000	
15	Improve Otago Polytechnic's performance as a sustainable organisation.	Sustainability		Annual improvements are achieved to lower the Polytechnic's carbon and ecological foot prints (waste, emissions and discharges, energy, transport, water, purchasing).	2006	TBA	TBA	TBA	TBA	The long term goal is to create an environmentally sustainable organisation. The baseline is currently being established.
16	Build the reputation of Otago Polytechnic as a great place to work	Work Environment		Staff are satisfied with the overall work environment.	2006	86%	87%	89%	90%	Overall satisfaction levels recorded from annual Work Environment Survey.
17				Staff are proud to work at Otago Polytechnic.	2006	84%	90%	95%	95%	"Proud to work at Otago Polytechnic" is recorded from annual Work Environment Survey.

NOTES

Note 1

The target is held at 75% for 2008-2010 as Otago Polytechnic does not wish to reduce its proportion of EFTS in Levels 1-3 programmes / qualifications. Note the potential conflict with this KPI and KPI 4 Foundation, as current TEC definitions stand.

Note 2

Otago Polytechnic is currently achieving considerably better than the sector average and aims to maintain this performance. This target is subject to review following the internal validation of BMR data for 2006.

Note 3

These targets will be set subject to a data system upgrade and a review based on provision of data (by TEC) for 2006 – (Acknowledge 2006 dataset not complete for this indicator until end of 2007). Otago Polytechnic is working on the data baseline for 2006 but requires TEC data against which to validate.

Note 4

In line with the TEC definition of “Foundation” Otago Polytechnic defines this KPI as including all programmes that award a qualification at Levels 1-3. Otago Polytechnic will apply the TEC BMR Methodology for 4.1.1 but will report the proportion of EFTS for Levels 1-3. Baseline data (2006) to be produced internally by Otago Polytechnic. Note the potential conflict within this KPI and KPI 1 as current TEC definitions stand.

Note 5

Based on existing data Otago Polytechnic is currently achieving considerably better than the sector average of 76%. As the 2006 baseline results are yet to be verified by a proposed data system upgrade the KPI's reflect only a modest improvement on the current performance.

The measure for this objective is the number of enrolments of domestic funded students who are aged under 25 in courses which are parts of trade, technical and professional programmes / qualifications (as defined by Otago Polytechnic) at Level 4 and above. Otago Polytechnic will apply TEC BMR Methodology 4.2.2 to enable the production of this performance indicator.

5 Section Five: References

1. Regional Facilitation of Tertiary Education: Otago Regional Statement, May 2007
2. Quality Reinvestment Fund – Stage Three (Second Application): Otago
3. Polytechnic, Funding Appendix, 16 February 2007
4. Out of Region Provision - letter to Tertiary Education Commission, 9 August 2007

APPENDIX 1: COLLABORATION **(refer Section 1.1.8, page 5)**

Collaborations include:

Tertiary Accord of New Zealand (TANZ)

TANZ was launched in early 2000 as an alliance between four of New Zealand's leading tertiary education institutes, to promote best practice in applied education. Foundation members are Christchurch Polytechnic Institute of Technology (CPIT), Eastern Institute of Technology (EIT), Manukau Institute of Technology (MIT), Otago Polytechnic and Universal College of Learning (UCOL).

TANZ members cooperate to develop best practice and a positive national identity. Activities include programme development; shared design and development of course materials; staff development, sharing and development of best practices at function and subject specialist level; joint policy development; jointly commissioned research; aligned delivery of course materials to a range of learner environments – workplace/distributed/distance/campus-based; and e-learning initiatives.

Tai Poutini Polytechnic

Joint development of mountain guide qualifications and sharing resources in Wanaka.

University of Otago

Shared arrangements for students in the Student Centre, Student Health and the library facilities. There are also new opportunities under evaluation for further infrastructure sharing including shared use of lecture theatres and other learner support services.

UPSTART Trust

A project involving the University of Otago, Dunedin City Council and Otago Polytechnic designed to oversee incubator activity within Dunedin, enhancing the effectiveness of all participants.

Otago Polytechnic Students Association (OPSA)

We collaborate on a range of initiatives to support students.

Southland Rural Education Activities Programme Inc (REAP)

A collaboration involving shared educational resources and delivery infrastructure in Queenstown.

Aoraki Polytechnic

A formal agreement with Aoraki covers programme rationalisation, course and programme articulation and infrastructure sharing. Our agreement with Aoraki is for regional provision to cover North Otago and Oamaru, and to take on the provision of

courses in Oamaru which are no longer viable for us to provide. As the principal regional polytechnic provider for the Otago region our agreement is that Aoraki will act as a specialist provider in some specialist curriculum areas. It will not act as a dual provider in the Otago Region.

International

A range of international initiatives and collaborations with colleges, universities and technical institutes in countries including Japan, United Kingdom, Korea, Europe and North America.

Secondary Schools

A range of initiatives with secondary schools, especially to improve alignment between the secondary curriculum and programmes offered at the Polytechnic.

Industry

Partnerships with the wine, tourism and local government sectors in Central Otago have led to development of training programmes for welcoming the 2500 new seasonal workers through to the 450 new business and residents in that area with sustainable economic, social and environmental management being the agreed goal of the training in partnership with local government and businesses.

Industry Training Organisations

Schools/Programme areas have ongoing relationships with ITO's which include collaboration on the delivery of programmes, programme development and redevelopment, delivery and co-ordination of modern apprenticeships and consultation and collaborative initiatives with industry.

Specific details of collaboration with ITO's include:

- Engineering
- Electrotechnology
- Building and Construction
- Hospitality
- Tourism
- Health
- Sciences
- Technology
- Design
- Horticulture
- Sports