

**Ministry of
Advanced Education and
Labour Market Development**

**2009/10 – 2011/12
SERVICE PLAN UPDATE**

September 2009



For more information on the British Columbia
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Message from the Minister and Accountability Statement



It is my pleasure to present the *Ministry of Advanced Education and Labour Market Development 2009/10–2011/12 Service Plan Update*.

In the six months since the Ministry issued its February 2009 service plan and the subsequent re-election of the government, some of the Ministry's responsibilities have been changed to align with the priorities as we move forward. These changes are reflected in this update.

The structural changes to our Ministry included the transfer of responsibility for the British Columbia Public Service Agency to the Ministry of Citizens' Services. As well, our Ministry took over responsibility for Labour Market Partnerships from the Ministry of Housing and Social Development. The Ministry aligns and coordinates the province's post-secondary education system with the growing and changing needs of the labour market.

As the newly appointed Minister of Advanced Education and Labour Market Development, I know how important it is to be prepared for the years ahead, and to start shaping that future today. Post-secondary education provides British Columbians with knowledge, skills and tools to meet their full potential, thereby enriching the lives of everyone.

In these tough economic times we know that many more students and workers will choose to advance their education and skills. People in British Columbia must have the knowledge and skills to compete effectively in the global economy, and to build prosperous and sustainable communities.

That's why we have made unprecedented investments in education in British Columbia, helping to create a world-class post-secondary system that is sustainable for the future both in meeting learners' expectations, and from the perspective of fiscal responsibility.

Since 2001, this government has invested almost \$18 billion in post-secondary education - a provincial record. We have undertaken the largest post-secondary expansion in history, spending approximately \$1.8 billion in capital funding to help create outstanding campuses throughout B.C.

We've created seven new universities and more than 36,000 new full-time post secondary spaces at our universities, colleges, provincial institutes and the Industry Training Authority, giving students more choices and more access closer to home.

The Ministry also provides these opportunities for success through investments in labour market development and immigration programs.

This government recognizes that an educated British Columbia will be a working and competitive British Columbia. And we are committed to best practices and continued quality improvement as are our post-secondary institutions throughout the province

In the coming year we will also develop services and tools to align British Columbia's labour force, including Aboriginal peoples and immigrants, with current and future labour market demands. As immigration is expected to make a significant contribution to British Columbia's future growth, the Ministry will be developing an immigration strategy to attract, retain and settle skilled immigrants and their families.

The *Ministry of Advanced Education and Labour Market Development 2009/10 – 2011/12 Service Plan Update September 2009* was prepared under my direction in accordance with the *Budget Transparency and Accountability Act*. I am accountable for the basis on which the plan has been prepared.



Honourable Moira Stilwell
Minister of Advanced Education and Labour Market Development
September 1, 2009

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Purpose of the Ministry

The Ministry of Advanced Education and Labour Market Development was created in June 2008, when the B.C. government brought together four distinct program areas into a new Ministry:

- post-secondary education and training;
- labour-market analysis, planning and development;
- immigration policy and immigrant integration services; and,
- public sector labour relations.

The Ministry's overarching purpose is to position British Columbia to meet the competitive challenges of the twenty-first century through better aligning labour market supply and demand.

To accomplish this mission, the Ministry works in partnership with front-line service delivery partners – including a province-wide array of self-governing, publicly-funded colleges and universities, a large number of private post-secondary institutions and immigrant serving organizations. The Ministry also works in partnership with the province's business community, industry organizations, community organizations and other levels of government in Canada and abroad to plan, manage and support the Province's labour market supply, demand and information needs.

Services provided by the Ministry include:

Post-Secondary Education

- Maintaining a quality post-secondary system that is relevant, affordable, and accessible through:
 - continuing to provide opportunities for student access and choice;
 - establishing policy and legislative frameworks for private post-secondary education institutions;
 - providing funding for public post-secondary institutions within a fiscal accountability framework;
 - maintaining and improving mechanisms for post-secondary institution accountability;
 - targeting funding to address areas of high skill demand; and,
 - ensuring quality standards for post-secondary education.
- Developing policy and programs to increase access, retention and participation of Aboriginal learners, as well as developing an Adult Opportunities Action Plan to enhance adult literacy in B.C.
- Providing student financial aid to B.C. residents that otherwise would not have the financial resources to access a post-secondary education.
- Utilizing student financial aid programs to encourage enrolment in specific post-secondary programs or encourage employment in targeted occupations to meet labour market demand.

- Promoting lifelong learning by overseeing Knowledge Network Corporation, B.C.'s public education broadcaster.

Labour Market Development

- Developing a coordinated, integrated B.C. Labour Market Information System to anticipate labour market challenges and provide the data and analysis that equips government, businesses, institutions and individuals to make decisions and investments that are well-informed.
- Responding to the economy's anticipated, long-term critical skills and occupational shortages through WorkBC; enhancing labour mobility through implementation of the Agreement on Internal Trade; overseeing the Industry Training Authority; the Provincial Nominee Program; and other strategic initiatives.
- Developing and implementing strategies, programs and policies to develop the B.C. labour market including:
 - BC Workforce 2020: The Provincial Strategy,
 - investing in training for low skill and unemployed citizens, and,
 - agreements with the federal government to deliver labour market training.

Provincial Immigration

- Working as the provincial lead on the development of immigration strategy, including influencing federal government planning and policy to ensure B.C. is well positioned to support and benefit from immigration.
- Increasing attraction and retention of immigration, with an emphasis on ensuring long-term social and economic sustainability and prosperity of B.C.
- Supporting the successful integration of immigrants through WelcomeBC's targeted programs and initiatives, including partnerships with other ministries to provide a coordinated government approach.

Public Sector Employers' Council Secretariat

- Providing leadership and advice in the development of labour relations and compensation frameworks for the province and supporting Government in its role as partner in the four public sector pension plans.

Strategic Context

The *Ministry 2009/10 - 2011/12 Service Plan Update* has been developed within a context shaped by the overall priorities of the Government of British Columbia, by current global and domestic economic conditions and by other relevant external factors that affect the Ministry's strategic direction and day-to-day business.

Economic Environment and Labour Market Conditions

Aligning and coordinating British Columbia's post-secondary education system with the changing needs of the provincial labour market is necessary for the province to address one of the dominant long-term challenges to competitiveness: having the human capital necessary to meet current and future workforce needs.

After years of strong economic growth, British Columbia is now facing a challenging economic environment. British Columbia's economy contracted modestly by 0.3 per cent in the 2008 calendar year according to preliminary data from Statistics Canada. The recession marked the first annual decline in the province's real Gross Domestic Product since 1982. The main contributor to the contraction in B.C.'s real GDP in 2008 was a 6.8 per cent decline in real exports of goods and services.

Economic decline in B.C. is expected to continue through 2009 with an anticipated return to modest growth in 2010. Risks to B.C.'s economic outlook include the possibility that the U.S. recession is more severe and more prolonged than expected, continued turmoil in global financial and commodity markets, slower global demand for B.C. products, further appreciation of the Canadian dollar, volatility in domestic financial markets as well as ongoing moderation of domestic demand in B.C.

While the present global economic environment indicates a softening demand for labour in the short-term, the prediction that labour shortages in B.C. may cause serious challenges in the overall province-wide economy hold true in the long-term. These anticipated workforce shortages are principally structural – arising from the combined effects of an aging workforce and several decades of low birthrates. The 18-29 year old population, the traditional post-secondary cohort, will decline after 2014 and predictions suggest that about 80 per cent of all new jobs in the next 10 years will require some post-secondary education.

Post-secondary Education and Training

The current economic downturn has led to a current increase in demand for post-secondary education. Consequently, applications for student financial assistance have recently increased substantially. The Ministry forecasts a 23 per cent increase in student financial aid awards in 2009/10 compared to 2007/08. Enrolments in the public post-secondary system increased by over 8,500 student full-time equivalents between 2007/08 and 2008/09, beyond projected growth of 4,381 FTEs (see page 10).

Government's previous investment in the public post-secondary education system has produced sufficient capacity to meet demand. The Ministry anticipates that overall increases to public post-

secondary institutions' budgets for 2009/10 and additional funding for strategic priorities, such as medical education, should accommodate further expected demand. The Ministry closely monitors labour market forecasts for growth in specific occupations and works with post-secondary institutions to shift capacity, as required, to align supply and demand.

Despite strong demand for post-secondary education, training, apprenticeship and continuing education programming across British Columbia, labour market forecasts predict that the province will be unable to internally meet demand for skilled and educated labour in the next ten years. To address this challenge, the Ministry is taking on a leadership role within the B.C. government to establish British Columbia as a destination of choice for people from across Canada and around the globe as a place to live, learn, work and study.

Embracing Diversity

A diverse inclusive workforce enhances economic and social prosperity of communities across British Columbia. To this end, the Ministry's efforts to align labour market supply and demand include creating opportunities and providing tools and training that employ the skills and capabilities of residents and newcomers. In particular, the Ministry works closely with immigrant settlement organizations and Aboriginal communities to broaden British Columbia's workforce and encourage meaningful participation in the province's economy.

Immigration is a critical contributor to B.C.'s economy and society. More than one third of all job openings in the next ten years will need to be filled by immigrants, and immigration will continue to account for a significant share of B.C.'s population growth over the next two decades. More than 40,000 new permanent immigrants arrive in B.C. each year and about 100,000 temporary workers and international students are in B.C. at any given time. The key drivers of success for newcomer immigrants are the ability to use English effectively, and recognition or upgrading of credentials they earned outside of Canada.

Dramatic and long-standing examples of under representation in labour force and post-secondary participation are found in most of B.C.'s Aboriginal communities. In 2006, unemployment among working-age Aboriginal people was three times higher than among the non-Aboriginal population (15.0 per cent compared with 5.6 per cent). Increasing Aboriginal participation in education (and in related employment) will not only help fill labour and skills shortages in the provincial economy, but will also positively affect individuals, families and whole communities and B.C.'s overall economic and social prosperity.

Managing Staffing Costs

Managing staffing costs has always been one of the prime considerations in maintaining overall government affordability, and since 2001 this government has been diligent in reviewing staff spending each year. This is particularly true in these current economic times. All governments are in the similar position of having to balance spending and service levels against revenues that have declined over the past year in this extraordinary fiscal climate.

Staffing costs can be managed through removal of unfilled positions, retirements, staff efficiencies gained through coordination and collaboration across government, administrative program changes and, if necessary, a reduction in the staffing budget. In the 2010/11 budget, we will be managing

staffing costs in the context of the current economic climate, examining all opportunities to continue to reduce these costs where possible. In the 2009/10 budget every effort has been made to preserve high staffing levels for frontline services.

In future years, government will continue to review its staffing budget to ensure those resources are allocated prudently, efficiently and towards government's key priorities.

Goals, Objectives, Strategies and Performance Measures

Goal 1: Provide quality learning opportunities for all citizens

Objective 1.1: British Columbians have opportunities to attend post-secondary education

Achieving this objective will ensure that an integrated public and private post-secondary system is focused on educating and training the number and quality of graduates needed to align with employers' demands for highly skilled workers. It will also ensure that institutions work to respond to B.C. communities' needs for education and skills training.

The ongoing challenges associated with this objective are:

- Ensuring spaces are available when and where they are needed;
- Matching operating, capital and financial aid capacity at the right place and time; and
- Managing the regional variation in demand for programs.

Performance Measure 1: Total student spaces in public institutions

Performance Measure	2008/09 Actual	2009/10 Target	2010/11 Target	2011/12 Target
Total student spaces in public post-secondary institutions ¹	195,317	204,457	204,982	205,328

Data Source: 2008/09 Post-Secondary Institutional Full-Time Equivalent Final Report

¹ Total student spaces includes Industry Training Authority Full-Time Equivalents.

Discussion

The number of student spaces at public post-secondary institutions is a measure of education access and capacity.

The number of filled student spaces is influenced primarily by students' choices and Ministry funding. Funding for student spaces is distributed to institutions across the entire province. This model supports regional access to post-secondary education and responds to labour market demands. The latter is accomplished by targeting high-priority fields such as health care, skilled trades and graduate programs. Regional allocation also helps attract Aboriginal people into the skilled labour force, reducing high unemployment in the Aboriginal population.

Historically, enrolments increase in times where the economy slows. The opposite holds true in periods of strong labour demand – students often leave their studies for a job before completing their programs, or they opt for employment instead of first pursuing post-secondary training.

Objective 1.2: Post-secondary education is accessible and affordable for students

For the purpose of this objective, access means all British Columbians have equitable and affordable access to public post-secondary education. Achieving this objective will ensure students are able to pursue post-secondary education throughout the province, and that barriers, such as financial or geographic limitations, are minimized.

This will require consideration of shifts in the composition and size of B.C.'s population such as:

- An increased number of new immigrants to B.C. that have post-secondary education but require English language training and/or credential upgrading;
- Growth in the Aboriginal communities; and
- An increased number of adult learners, especially those that require improved literacy skills, have a disability, or have been displaced from low-skilled occupations.

Strategies

- Target post-secondary funding to meet labour market needs.
- Reduce financial barriers for students and encourage early planning for the selection and financing of post-secondary studies. For more information on student financial assistance, visit: www.aved.gov.bc.ca/studentaidbc/.
- Improve Aboriginal participation in post-secondary education. For more information on Aboriginal education initiatives in the province, visit: www.aved.gov.bc.ca/aboriginal.
- Help adults achieve the level of learning required to reach their full potential in the modern economy. For more information on literacy and adult education, visit: www.aved.gov.bc.ca/adulteducation/welcome.htm.
- Expand the transferability of courses and course credits within the post-secondary system. For more information on admission and transfer, visit www.bccat.bc.ca.
- Maintain affordable post-secondary education through fair tuition policy.

Performance Measure 2: Number of Aboriginal students

Performance Measure	2008/09 Actual ²	2009/10 Target	2010/11 Target	2011/12 Target
Number of Aboriginal students in the public post-secondary system ¹	18,977	Increase over previous year	Increase over previous year	Increase over previous year

Data Source: Ministry of Advanced Education and Labour Market Development, Central Data Warehouse, Royal Roads University and Research Universities' Council of British Columbia.

¹ Data are based on students who self-identify on enrolment applications.

² 2008/09 actual is from the 2007/08 academic year; the 2009/10 actual will be derived from the 2008/09 academic year.

Discussion

This performance measure reports on the number of Aboriginal students enrolled in the public post-secondary system. It reflects the Ministry's goal to increase access for Aboriginal learners. The Ministry also tracks the percentage of British Columbia students that are Aboriginal. In the 2007/08 academic year, it was 4.7 per cent, compared to 4.8 per cent of the total British Columbia population.

Objective 1.3: B.C.'s post-secondary institutions provide a high quality learning environment and meet standards of excellence

Achieving this objective means that B.C.'s post-secondary students are assured a high standard of excellence in the education and training they receive, and that the needs of students, employers and citizens are met.

B.C.'s public post-secondary institutions are autonomous organizations, managing their own affairs and determining their education programs and courses. However, as they receive much of their funding from government, the Ministry has put in place an Accountability Framework to ensure the accountability for public resources.

In addition to the rigorous quality assessment process that all institutions and new degree programs go through, the *Degree Authorization Act* requires private and out-of-province public institutions that have received Ministerial consent to operate in B.C. to report annually on established performance standards.

B.C.'s private career training institutions may voluntarily pursue accreditation with the Private Career Training Institutions Agency (PCTIA). To become accredited, an institution must complete a detailed accreditation report, successfully undergo a rigorous evaluation by an external audit team, and meet the Agency's quality standards and key outcomes measures for accredited institutions.

Strategies

- Encourage innovation and flexible education options to promote diversity among students, including life-long learners, Aboriginal people, new immigrants and international students.
- Implement the amendments to the *Private Career Training Institutions Act*, regulations and bylaws to further enhance student protection, quality assurance and accountability in governance in the private career training sector. The recently implemented amendments include providing a student complaint mechanism, enforcing education standards for registered institutions, adopting an outcomes-based accreditation process, and enhancing PCTIA's board structure and institution fee structures.
- Establish and implement an Education Quality Assurance designation to recognize institutions that meet or exceed established quality assurance standards.

Goal 2: Build a skilled and competitive workforce

Objective 2.1: **WorkBC, the provincial workforce strategy, responds to employers' changing critical skill shortages and occupational needs**

Since its release in 2007, over 96 per cent of action items identified in the WorkBC Action Plan have been implemented and are delivering results. However, economies are dynamic and impacted by global forces. For more information on WorkBC, visit www.workbc.ca.

Strategies need to be reviewed and updated to keep current with changes in the workforce and economic conditions. With this in mind, in June 2008 the Ministry brought together business and other labour market leaders at the *Looking Forward: Workforce of the Future Forum* to develop priorities for new and adjusted labour market initiatives.

Achieving this objective requires continued efforts to collaborate with labour market leaders in industry, communities and other interest groups. It also requires coordination with training institutions to build a labour market system that will meet the sectoral challenges and support the economic growth and sustainability of our communities.

Objective 2.2: Bridge the gaps between employers and those in search of employment with labour market information that is accurate and timely – thereby allowing British Columbians to anticipate future labour market challenges and opportunities

Labour market information is the foundation of effective labour market policies and practices. Government, employers and individuals looking for employment or education opportunities depend on accurate information, particularly in an environment of rapidly changing labour market needs.

Achieving this objective will improve efficiency and productivity by matching employers, training providers and those in search of employment when and where they are needed, and establishing skilled workers in jobs in their area of expertise.

Comprehensive, accurate, and innovative labour market information and analysis also allows decision makers to make sound decisions about labour market challenges and opportunities today and in the future.

Objective 2.3: Funding is strategically targeted for training and improving labour market access for low skilled and unemployed individuals

Implementation of the Canada/B.C. Labour Market Agreement is underway. The agreement provides funding to support labour market programming targeted to unemployed individuals who are not eligible for Employment Insurance benefits or programs, and those who are employed but are low skilled. It also provides British Columbia business, industry, trainers and service providers with tools, curriculum, and support to help integrate essential skills into workplace training programs.

Strategies

- Consult with communities and stakeholders, and develop labour market initiatives and programs along with a performance measurement framework and an outcome reporting system for the Labour Market Agreement.
- Increase the number of communities assisted by the Canada/B.C. Targeted Initiative for Older Workers program to support and increase employability of unemployed older workers (55-64).
- Generate greater awareness of the benefits of labour market information and make it available to clients and stakeholders to improve their operations.
- Develop a provincial workforce strategy that builds on the achievements of the WorkBC Action Plan. Also develop, in partnership with stakeholders, including those in industry and education, an implementation plan with targeted actions for a labour market and training system that is flexible and responsive to changing labour market needs.
- Fund the Industry Training Authority (ITA) to meet training demand and expand the program among employers. The ITA manages the training and certification system through public and private post-secondary institutions. For more information on industry training in B.C., including the ITA's Service Plan Update for 2009/10 - 2011/12, please visit: www.itabc.ca.

- Target specific skills shortages by increasing the number of student spaces available in programming for health professions, skilled trades, technical careers and other professions where shortages are evident.
- Fully-implement SkillsPlus, an initiative to support small to mid-sized enterprises in B.C.

Performance Measure 3: Percentage of labour market program clients that go onto another intervention or a job

Performance Measure	2008/09 Actual ¹	2009/10 Target	2010/11 Target	2011/12 Target
Number of clients served by Ministry of Advanced Education and Labour Market Development programs under the Labour Market Agreement	N/A	2,000	Increase over previous year	Increase over previous year

¹ An actual for this performance measure in 2008/09 is not available because this is the first time this measure has been calculated and the first time that several of the programs included in this measure have been delivered.

Discussion:

The Canada/BC Labour Market Agreement (LMA) provides approximately \$65.7 million to the province to deliver labour market programs to British Columbians. The Ministry of Advanced Education and Labour Market Development is the signatory of the Agreement and, as a result, has responsibility for oversight of the Agreement. Administration and delivery of LMA labour market programs and services is shared with the Ministry of Housing and Social Development, and the Industry Training Authority (ITA).

This performance measure sets targets for the number of clients served by Ministry of Advanced Education and Labour Market Development programs under the LMA. These include Essential Skills training, the Aboriginal training and employment initiative, student financial aid programs, and expansion of the BladeRunners program for youth at risk. It does not include clients served under the LMA by the Ministry of Housing and Social Development or the ITA.

Goal 3: Promote BC as a destination of choice to live, learn work and study

Objective 3.1: B.C. attracts the skilled immigrants needed to fulfill the province's labour demand and ensure long-term social and economic prosperity and sustainability

This objective focuses on maximizing the benefits of immigration. This involves working cross-ministry and cross-government to influence and develop plans, policy, programs and initiatives that attract, integrate and retain foreign workers and enable skilled workers and business entrepreneurs to achieve permanent-resident status. By integrating immigrants and their families into B.C.'s economy and society, B.C. maximizes its competitive advantage in the global market.

This objective is also aimed at reducing the time it takes to assess credentials of internationally trained individuals, and at supporting skilled immigrants in attaining jobs for which they are trained. This will help minimize skills shortages, which is a critical factor in ensuring B.C.'s future economic prosperity and social health.

Objective 3.2: Newcomers are able to communicate in English and attain jobs related to their skills, training and education

The abilities of new immigrants to communicate in English and to find jobs related to their previous skills, knowledge and experience are good indicators of successful integration into B.C. society. Successful integration is vital for B.C. to be seen as a preferred place for newcomers to live and work.

The Ministry's efforts to support newcomer integration into the B.C. economy and society are delivered under WorkBC and WelcomeBC.

- WorkBC's suite of labour market programs includes several focused on attracting and recruiting new workers and developing their skills once they arrive.
- WelcomeBC is a comprehensive approach to enhance settlement and integration services to help newcomers better adapt to life in their new communities, and to help communities be welcoming to newcomers. A key element of WelcomeBC is delivering English language classes to adult newcomers. Doing so ensures that they have the language skills they need to move forward in their careers and become part of their new communities. WelcomeBC also includes targeted labour market programs referenced under WorkBC.

Strategies

- Increase the number of skilled people in the workforce through:
 - Increasing recruitment and accelerated permanent resident status for skilled workers, business entrepreneurs and former international students who were enrolled in the B.C. post-secondary system;
 - Increasing the number of foreign workers entering the workforce;
 - Reducing barriers to labour mobility and to the full employment of skilled immigrants;
 - Accelerating credential assessment for trades and professions;
 - Developing English language training and making use of a variety of service delivery models, such as English Language Services for Adults, which will respond to immigrants' general communication needs and to specific labour market needs; and,
 - Establishing the B.C. Immigrant Employment Council to provide a cross-sectoral approach to support the labour market integration of immigrant newcomers.

Performance Measure 4: Number of new immigrants attracted to B.C. under Provincial Nominee Program

Performance Measure	2006/07 Benchmark	2008/09 Actual	2009/10 Target ¹	2010/11 Target	2011/12 Target
Number of new immigrants attracted to B.C. under the Provincial Nominee Program					
Business	100	94	120	160	200
Strategic Occupations/ Skilled Workers	1,100	2,564	3,000	3,500	5,000

Discussion

The Provincial Nominee Program is designed to increase the economic benefits of immigration to the province by recruiting and retaining skilled and entrepreneurial immigrants based on provincial economic needs, priorities and selection criteria. It offers accelerated immigration for qualified skilled workers and experienced entrepreneurs who can contribute to the economy. This measure indicates the number of new immigrants in the Provincial Nominee Program business category, and expedited entry of skilled worker immigrants into the economy under the strategic occupations category.

Goal 4: Public sector labour relations support the Province's goals for long term, sustainable growth and prosperity

Objective 4.1: Effectively support Government's management of public sector labour relations and human resource strategies

Strategies:

- Develop/maintain an executive compensation and negotiating framework that incorporates government's fiscal, policy and program directions.
- Maintain a public sector negotiating framework.
- Initiate data surveys on public sector labour.
- Improve the quality and reliability of the data that supports negotiations, including actuarial analysis. This will allow Government to predict costs accurately and improve decision making.

Resource Summary

Full Time Equivalents (FTE) numbers for each Ministry are currently being reviewed across government and therefore are not reported in this Service Plan Update. FTEs are routinely reported in the Public Accounts and more detailed information will now be publicly reported in a new Annual Report on the Corporate HR Plan, released each Fall. For more information, see the Budget and Fiscal Plan documentation.

Resource Summary Table

Core Business Areas	2008/09 Restated Estimates ¹	2009/10 Estimates	2010/11 Plan	2011/12 Plan
Operating Expenses (\$000)				
Educational Institutions and Organizations	1,793,691	1,886,748	1,882,656	1,883,707
StudentAid BC	116,009	99,272	99,272	99,272
Labour Market and Immigration	119,503	111,904	113,275	113,275
Public Sector Employers' Council Secretariat	16,490	16,868	16,868	16,868
Executive and Support Services	17,672	15,921	15,747	15,335
Total	2,063,365	2,130,713	2,127,818	2,128,457
Ministry Capital Expenditures (Consolidated Revenue Fund) (\$000)				
Public Sector Employers' Council	5	0	0	0
Executive and Support Services	1,840	1,300	800	500
Total	1,845	1,300	800	500

Other Financing Transactions (\$000)				
Educational Institutions and Organizations (Knowledge Infrastructure Program)				
Receipts	0	83,275	144,836	0
Disbursements	0	(83,275)	(144,836)	0
Net Cash Source (Requirements)	0	0	0	0

¹ These amounts have been restated, for comparative purposes only, to be consistent with the presentation of the 2008/09 *Estimates*. Schedule A of the *Estimates* presents a detailed reconciliation.

Universities and Colleges Income Statement Resource Summary

Post Secondary Institutions	2008/09 Actuals ¹	2009/10 Budget	2010/11 Plan	2011/12 Plan
Combined Income Statement (\$000)				
Total Revenue	4,145,361	4,665,522	4,719,264	4,770,593
Total Expense	4,435,259	4,643,993	4,696,072	4,767,119
Operating Results	(289,898)	21,529	23,192	3,474
Gain (Loss) on sale of capital assets (if applicable)	0,000	0,000	0,000	0,000
Net Results	(289,898)	21,529	23,192	3,474

¹ The 2008/09 actuals are taken from the financial statements of the Post Secondary Institutions, and match the Public Accounts.

Major Capital Projects¹

University of British Columbia (UBC) Faculty of Pharmaceutical Sciences and the Centre for Drug Research and Development

Project Objectives:

Construct a new building complex to house the Faculty of Pharmaceutical Sciences and the Centre for Drug Research and Development at UBC. Completion of the facility is scheduled for fall 2012. Pharmacy has been identified as a key profession facing shortages in both the public and private sector. The new building will enable UBC to increase its entering class by 72 spaces (from 152 to 224) and address health human resource needs for this important profession.

Costs: The total project cost is \$133.25 million with the Ministry of Advanced Education and Labour Market Development contributing \$86.4 million.

Benefits:

- The project will benefit the province by meeting the public need for pharmacists.
- It will also lead to research developments by providing a shared space for the academic and research communities to collaborate.

Risks:

Project scope changes is a potential risk in a complex building where academic programming is a key driver.

Mitigation strategies include:

- Use of conventional procurement method to shorten construction schedule;
- Deployment of a very experienced project management team; and,
- UBC's capacity to manage risks across a large capital portfolio.

¹ Under the *Budget Transparency and Accountability Act* (Sections 8 and 14), ministries are required to disclose information concerning any commitment or anticipated commitment that exceeds \$50 million towards the capital cost of an individual project.

Ministry Contact Information

Service	Ministry Branch/Agency	Telephone/Fax	E-mail/Website
General information			ALMD.WEBMASTER@gov.bc.ca
Media inquiries	Public Affairs Bureau	T: 250-952-6508 F: 250-356-6942	
Student loans, grants, bursaries, scholarships, and special programs	StudentAid BC	T: In Victoria 250-387-6100 T: B.C. Lower Mainland: 604-660-2610 T: Anywhere else in Canada/U.S. (toll-free): 1-800-561-1818 TTY for deaf and hearing impaired: 250-952-6832 F: 1-866-312-3322 (toll free in Canada) F: 250-356-9455	www.studentaidbc.ca
Degree Authorization	Degree Quality Assessment Board Secretariat	T: 250-387-5163 F: 250-356-8851	DQABsecretariat@gov.bc.ca www.aved.gov.bc.ca/degree-authorization/board/welcome.htm
Private Career Training Institutions	Private Career Training Institutions Agency	T: 604-660-4400 T: 1-800-661-7441 F: 604-660-3312	info@pctia.bc.ca www.pctia.bc.ca/
Industry Training Programs	Industry Training Authority	T: 778-328-8700 T: 1-886-660-6011 F: 778-328-8701	customerservice@itabc.ca www.itabc.ca/
Labour Market-Related Services	WorkBC	T: 250-387-7587	workbcinformation@gov.bc.ca www.workbc.ca

Services for Newcomers and Immigration Information	WelcomeBC	T: 604-660-2203 F: 604 -775-0670 T: 1-800-663-7867 TDD for deaf and hearing impaired: (604) 775-0303 In B.C. Lower Mainland T: 1-800-661-8773 Elsewhere in B.C.	almd.iib@gov.bc.ca www.welcomebc.ca/
Public Educational Broadcaster	Knowledge Network Corporation	T: 1-877-456-6988 T: 604-431-3222 F: 604-431-3387	www.knowledge.ca/

Hyperlinks to Additional Information

Legislation: www.aved.gov.bc.ca/publications/legislation.htm

B.C Public Post-Secondary Accountability Framework: www.aved.gov.bc.ca/framework/