

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

**2010/11 – 2012/13  
SERVICE PLAN**

**March 2010**



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Published by the Ministry of Advanced Education and Labour Market Development

## Message from the Minister and Accountability Statement



British Columbia is facing challenging economic times. Indeed, our province is managing the effects of an economic recession that has been truly global in nature. In times like these, it becomes even more important to draw on the core strengths of our province and clearly recognize that the opportunities for our future lie in the innovative spirit and talent of our citizens. As we move toward economic recovery, it is British Columbians who will determine the future of our province and the legacy we leave for our children.

In this context, the Ministry of Advanced Education and Labour Market Development plays a vital role in shaping the future of British Columbia. Our post secondary education and training system, along with our immigration and labour market development programs, helps British Columbians develop the knowledge, skills and creativity needed to compete in the global knowledge economy and ensure prosperity for generations to come.

To fulfill our Government's great goal of becoming the best-educated, most literate jurisdiction on the continent, we will continue to focus on providing excellent post-secondary education opportunities for our citizens. We must also ensure that the programs and services we provide will meet the changing labour market needs of our economy, realizing the full potential of British Columbians, both those who have been here for generations, and those who have recently joined us.

Since 2001, our Government has made unprecedented investments to support education for adults in British Columbia –almost \$18 billion in post-secondary education. We have undertaken the largest post-secondary expansion in history, seen the creation of seven new universities, and expanded education and training spaces to their highest levels ever — 35,500 new spaces since 2001, with a particular focus on trades and professions in great demand. We continue to be committed to maintaining a system of accessible and affordable post secondary education. We have also put British Columbia's educational quality front and centre by launching Canada's first ever Education Quality Assurance (EQA) designation.

We want our public universities to have the independence and flexibility needed for them to pursue their unique areas of excellence in partnership with others, and in a way that provides better services for students. Working closely with our institutions, we will be exploring ways for them to unleash their creativity and thrive in an increasingly competitive market.

But even with these advancements, our post-secondary system alone will not be able to address the growing needs of our economy for skilled labour. The long-term demographics of our province remain the same despite the recent economic downturn. Skills shortages will become our reality for the foreseeable future. The Ministry is implementing programs and policies to ensure that our province will meet these labour market demands by maximizing the productivity of our existing labour force, attracting people with the skills we need to our province, and ensuring that newcomers are able to realize their full potential when they arrive.

It is not enough to simply react to the current, short term economic realities. We must take steps now to ensure that our province has the skills and talent it needs to seize the opportunities of the future. To this end, the Ministry is developing the long-term strategies that will guide us. These include the provincial labour market strategy (Workforce 2020), the BC Immigration Strategy, the Aboriginal Post Secondary Education Policy Framework, and the Literacy Strategy.

I am proud of the work of our Ministry and want to thank our staff and our many stakeholders and partners for their continuing support and dedication over the past year. I know that by working together, we can achieve our goals.

The *Ministry of Advanced Education and Labour Market Development 2010/11 – 2012/13 Service Plan* 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 and for achieving the specific objectives in that plan.



Moira Stilwell, MD FRCP (C)  
Minister of Advanced Education and Labour Market Development  
February 17, 2010

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## Purpose of the Ministry

The purpose of the Ministry of Advanced Education and Labour Market Development is to ensure that British Columbians have the skills and knowledge needed to reach their full potential and that our province reaches its economic and social goals. This means the Ministry must provide exceptional post-secondary education and training opportunities that enhance the capacity and productivity of our labour market. It must also attract people with the right knowledge and skills and successfully integrate newcomers into our workplaces and communities. In this way, the Ministry strives to create a prosperous British Columbia with a skilled and talented workforce.

The Ministry works to achieve its vision by collaborating with partners and providing leadership, direction and funding for the post-secondary education and training system, labour market development programs, student financial assistance, and immigration-related policy and programs. In connection with its responsibilities for developing the province's labour supply, the Ministry partners with the Ministry of Small Business, Technology and Economic Development to achieve Government's fifth Great Goal: "*Create more jobs per capita than anywhere else in Canada.*" The two ministries also collaborate with BC's research-intensive universities to advance the province's research and innovation agenda.

Successfully aligning the skills and talent of our people with the needs of our diverse regional economies involves accurately forecasting our labour market needs for the future and strengthening the flexibility and responsiveness of our policies and programs. The Ministry provides programs and services designed to meet BC's labour market needs by fully making use of the Province's labour force potential, developing a work force strategy to respond to skills and occupational shortages, and partnering with the federal government to administer programs that help British Columbians and newcomers maximize their potential. Both the Canada-BC Labour Market Agreement and the Canada-BC Agreement on Immigration are the responsibility of the Ministry and provide funding to support these initiatives. In addition, as the Ministry responsible for the Public Sector Employers Council, the Ministry also provides leadership and advice in public sector labour relations and for the four public sector pension plans.

Because the Ministry shares with the Ministry of Education primary responsibility for the first Great Goal – "*Make British Columbia the best-educated, most literate jurisdiction on the continent*" – the Ministry plays an important role in shaping the education and training opportunities available in our province. The benefits of post-secondary education are far reaching and include providing people, communities and employers with needed knowledge, skills and training, thereby enabling citizens to participate fully in our society. The Ministry is responsible for ensuring accountability for the expenditures made related to our post-secondary system and for ensuring that that system meets the diverse needs and high standards of quality our citizens deserve.

The Ministry is also responsible three crown agencies: the Industry Training Authority, which delivers provincial trades training programs; Knowledge Network Corporation, which provides province-wide educational television programming; and, the Private Career Institutions Agency, which regulates private career training institutions across the province.

## Strategic Context

The Ministry operates within an increasingly challenging, complex, and constantly changing environment. Not only must the Ministry make long term plans to develop British Columbia's "workforce of tomorrow" and knowledge leaders, but it must also be responsive to the short-term dynamics of the current recession. The Economic Forecast Council estimates that British Columbia's real Gross Domestic Product contracted by 2.6 per cent in 2009. The Council projects a return to growth for BC in 2010 and 2011, with real GDP expected to increase by 2.9 per cent and 3.1 per cent respectively, in those years.

The realities of this economic downturn are felt in terms of reduced economic growth, rising unemployment, and fiscal pressure throughout government. For the Ministry of Advanced Education and Labour Market Development, however, it is also experienced as increased demand for post-secondary education and training as more British Columbians choose to increase their skills and education. This places pressure not only on post-secondary training and educational institutions themselves, but also on related programs and services like student financial assistance. The Ministry will have to manage these fiscal pressures over the short term, while still ensuring that our citizens are prepared to seize the economic opportunities that emerge as we transition to economic recovery.

Over the medium and long term, it is anticipated that British Columbia will face a series of significant challenges and opportunities. How the Ministry responds to these will determine the extent to which it is able to meet its goals. The most significant elements of the Ministry's strategic context include:

### **An Aging Population**

By 2014, it is anticipated that British Columbia will again face skills shortages in its labour market as a result of demographic trends, particularly in high-skilled occupations and high-growth industries. By 2028, the number of deaths in the province is expected to surpass the number of births and the median age in BC is forecast to increase from 40.7 in 2009 to 45.4 in 2036. As a result of this aging population, over 60 percent of new job openings in the province during the period between 2007 and 2017 will be the result of attrition and retirement. More than ever before, our province will need to ensure that it maximizes the potential of its existing workforce and attracts new skilled workers to the province to contribute to economic growth and sustain our existing standard of living.

### **The Shift to a Knowledge Based Economy**

At the same time as our population is aging, BC is also shifting to a knowledge-based economy. In fact, about 77 percent of both employment and economic activity is now found in the service producing sectors. As this shift continues to occur globally, the demand for highly skilled workers will increase. It is estimated that three-quarters of all expected employment openings between 2007 and 2017 will require a university degree, college or trade certificate. Given that only approximately 60 percent of our existing population possesses this level of education, it is clear that our post-secondary system will be under increasing pressure to provide the student spaces to produce the skilled workforce required for economic growth.

The Ministry has made significant investments in expanding access to post-secondary education over the past eight years and will continue to work in close partnership with the province's public post-secondary institutions to ensure they will have sufficient capacity to meet future needs – particularly for certain in-demand professions.

### **Increased Global Competition for Talent**

This growing demand for skilled workers is not expected to be unique to British Columbia. Rather, British Columbia will continue to compete globally for the educated and skilled workers, students and economic entrepreneurs who will contribute their talents, capital and experience toward building a vibrant, competitive province. The Provincial Immigrant Nominee Program and international student recruitment are vital to the Ministry's efforts to promote British Columbia as a destination of choice for people from across Canada and around the globe to live, work, learn and study. British Columbia has a strong international reputation for providing high quality post-secondary education and attracts more international students on a per-capita basis than anywhere in Canada. It is estimated that British Columbia's public and private post secondary education institutions host approximately 150,000 international students a year. The EQA initiative will play a key role in enhancing British Columbia's reputation globally and in strengthening the province's ability to attract a larger share of the international student market. The Ministry also works to attract and retain international students, particularly those graduating with advanced knowledge from research universities, who can contribute to the growth of our economy and society.

The settlement services and immigration-related programs delivered by the Ministry's Immigration and Welcome BC Branch under the Canada-BC Agreement on Immigration will become increasingly important as immigrants and their families become the province's primary source of labour force growth in the very near future. Over the next two years, the Ministry will continue to work closely with its partners around the globe to market British Columbia as a place of opportunities and to support the enhancement of British Columbia's inclusive, welcoming communities.

### **Uneven Participation Rates and Regional Disparity**

The strategic context in which the Ministry operates is also characterized by regional economic circumstances, access to post-secondary education and training, and labour market conditions. As a result, the Ministry must work closely with regional partners to provide programs and services that meet the diverse needs throughout the province. In a similar fashion, Ministry policies, programs and services must be tailored to meet unique needs across British Columbia's labour market and communities.

The Government of British Columbia is committed to closing the higher learning education gap so that Aboriginal and non-Aboriginal people can participate equally in the social and economic fabric of the province. Over the next two years, the Ministry will continue to work closely with its Aboriginal Post-Secondary Education and Training Partners to develop strategies and initiatives that will increase participation rates and learning outcomes for Aboriginal learners. Similarly, the Ministry is working to support increased labour market participation of other groups currently underrepresented in the workforce, including older workers, youth and persons with disabilities. These strategies are critical to ensuring all British Columbians have the knowledge and skills necessary to compete in the knowledge-based economy and build prosperous, sustainable communities.

# Goals, Objectives, Strategies and Performance Measures

## **Goal 1: BC's dynamic and integrated post secondary education system meets the needs of a knowledge-driven economy and society**

### **Objective 1.1: British Columbians are able to fulfill their potential through access to quality educational and training opportunities**

BC's ability to compete and succeed in the global knowledge economy is dependent upon our ability to create a highly skilled, flexible and adaptable workforce. BC faces a growing demand for skilled workers at a time when the province is grappling with the twin challenges of an aging population and skill shortages in high-skilled occupations and high-growth industries. Maximizing economic opportunities and reducing regional disparities requires an intense focus on ensuring all British Columbians have access to relevant, high quality education and training opportunities. The Ministry will continue to work in partnership with BC's post secondary education and training institutions to ensure programs are responsive to the current and future needs of the province's economy and society.

### **Strategies**

- Continue to provide spaces and infrastructure to support accessible education and training opportunities.
- Continue to advance initiatives to increase participation rates, learning outcomes and economic and social opportunities for Aboriginal learners.
- Work with BC's post secondary sector to achieve a transfer system that supports seamless mobility of students and credits.
- Develop and implement an adult literacy and skills framework to increase access to further education opportunities for those British Columbians for whom literacy poses a barrier to education and employment.

### Performance Measure 1: Total student spaces in public institutions

Performance Measure	2009/10 Forecast	2010/11 Target	2011/12 Target	2012/13 Target
Total student spaces in public post-secondary institutions <sup>1</sup>	203,698	205,278	205,563	205,754

Data Source: 2009/10 Post-Secondary Institutional Full-Time Equivalent Interim Report

<sup>1</sup> Total student spaces includes Industry Training Authority Full-Time Equivalents.

#### Discussion

Student spaces are an indicator of the ability of BC's post secondary institutions to expand capacity and meet demand for educational and training programs. Access to student spaces creates the conditions that enable learners to gain the knowledge and skills required in an economy driven by knowledge and creativity.

### Performance Measure 2: Percentage of graduates reporting economically useful knowledge & skills<sup>1</sup>

Performance Measure <sup>2</sup>	2009/10 Forecast	2010/11 Target	2011/12 Target	2012/13 Target
Percentage of graduates reporting that their knowledge & skills are useful in their employment.	86% to 89%	≥ 90%	≥ 90%	≥ 90%

Data Source: Ministry of Advanced Education and Labour Market Development, Student Outcomes Surveys.

<sup>1</sup> The usefulness of knowledge and skills measures how graduates assess their post-secondary education once they have completed their education and entered the work force.

<sup>2</sup> The performance measure summarizes responses from graduates of apprentice, certificate, diploma and baccalaureate degree programs and reflects more detailed information collected for institutional accountability plans and reports.

### Performance Measure 3: Number of Aboriginal students

Performance Measure <sup>2</sup>	2008/09 Actual	2010/11 Target	2011/12 Target	2012/13 Target
Number of Aboriginal students in the public post-secondary system <sup>1</sup>	18,977	Increase over previous year	Increase over previous year	Increase over previous year

Data Source: Ministry of Advanced Education and Labour Market Development, Accountability Framework

<sup>1</sup> Data are based on students who self-identify on enrollment applications.

<sup>2</sup> 2008/09 actual is from 2007/08 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 post-secondary access and participation for Aboriginal learners. The number of Aboriginal students is expressed as a percentage of all domestic students to reflect a participation rate. In the 2007/08 academic year, Aboriginal students comprised 4.7 per cent of the BC domestic post-secondary student count. According to the 2006 Census, 4.8 per cent of the BC population identified themselves as Aboriginal people.

## **Objective 1.2: BC's post secondary education sector fosters creativity, innovation and knowledge development.**

British Columbia's future economy will be shaped by innovation. Collaborative partnerships and knowledge development will be critical to unlocking BC's full economic and creative potential in the years ahead. Our ability to capitalize on BC's leading-edge research and competitive strengths in key knowledge industries will require unprecedented collaboration between government, post secondary institutions and industry. It will also require a province-wide effort to build a culture of science in BC to ensure the province has a critical mass of people with the knowledge and skills needed to support the knowledge-based economy.

## **Strategies**

- Work in partnership with the Ministry of Small Business, Technology and Economic Development on the continued development and management of research and innovation policy and research-related investments.
- Support research and innovation through operating grants to post secondary institutions, targeted funding for graduate students, and through the BC Knowledge Development Fund, which supports investments in research infrastructure.
- Work with partners to advance a culture of science across BC.

## **Goal 2: BC's workforce is highly skilled and globally competitive**

### **Objective 2.1: BC's workforce is flexible and responsive to the changing and future needs of the provincial economy**

A skilled and productive workforce is vital to supporting British Columbia's economy and to achieving the province's economic and social goals. Maintaining and enhancing BC's global economic competitiveness requires a dynamic vision to guide provincial labour market policy and strategy. This improves the Ministry's ability to target and prioritize government and private sector investments, and also ensures that BC's workforce will benefit from new opportunities in BC's growing, more knowledge-intensive economy. This includes ensuring that underrepresented populations in BC can fully realize these opportunities. In addition to developing and delivering policy and programs to foster labour force development, the Ministry will continue to build and strengthen collaborative approaches with industry sectors, communities, and other partners to ensure BC's workforce is a competitive leader positioned to respond to the changing needs of a global economy.

#### **Strategies**

- Develop and implement a provincial workforce strategy to address BC's current and future labour force challenges, improve productivity and support growing economic sectors – “providing the right skills, in the right place, at the right time.”
- Support sectors, particularly growth sectors, in developing and implementing strategies to address their workforce challenges through Labour Market Partnership agreements.
- Develop and implement labour market responsive projects and initiatives, through collaboration with communities and stakeholders, to address current economic impacts and support future economic development objectives.
- Ensure British Columbians most impacted by the economic downturn – such as youth, immigrants, Aboriginals, persons with disabilities, older and low skilled workers – have access to training opportunities that advance their labour market attachment as the economy recovers.
- Increase the supply of skilled workers by continuing to facilitate and improve labour mobility in regulated occupations through interprovincial, pan-Canadian, and international agreements.

**Performance Measure 4: Number of clients served by labour market measures**

Performance Measure	2009/10 Forecast	2010/11 Target	2011/12 Target	2012/13 Target
<b>Number of clients served by labour market measures</b>				
Targeted Initiative for Older Workers	770	770	770	770
Labour Market Agreement & Strategic Training and Transition Fund <sup>1</sup>	17,000	17,000	12,000	12,000

<sup>1</sup> The Labour Market Agreement and Strategic Training and Transition Fund are reported as a single combined target for fiscal years 2009/10 and 2010/11. Funding for the Strategic Training and Transition Fund concludes at the end of fiscal 2010/11.

**Discussion**

This performance measure sets targets for the number of clients served by Ministry programs under the Labour Market Agreement, Strategic Training and Transition Fund and the Targeted Initiative for Older Workers. These include Essential Skills training, the Aboriginal training and employment initiative, skills training for employed and unemployed workers, and expansion of the BladeRunners program for youth at risk.

**Objective 2.2: British Columbians have the expertise and tools needed to make sound labour market decisions**

Accurate, timely labour market information and forecasting 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 establish skilled workers in jobs in their area of expertise. Comprehensive, accurate, and innovative labour market information and analysis allows all actors in the labour market (including government and private sector decision makers) to make informed choices about labour market challenges and opportunities today and in the future.

**Strategies:**

- Build a quality Labour Market Information Service that includes products designed to meet the needs of diverse labour market actors and improve employment opportunities, labour market attachment and participation.
- Increase awareness of labour market initiatives and tools for students, employed and unemployed workers, employers and other partners to more efficiently and effectively match labour market supply and demand (see [www.Workbc.ca](http://www.Workbc.ca)).
- Increase the responsiveness of the post secondary education and training system to labour market demand by providing detailed regional labour market forecasting and analysis that will inform decision-making and investments.
- Increase the responsiveness of the immigration system to BC labour market demands and opportunities by providing detailed immigration statistics, trend and forecasting analysis.

**Goal 3: BC is a global destination of choice for students, skilled workers and entrepreneurs**

**Objective 3.1: BC attracts and increases newcomers to the province through effective partnerships and outreach**

BC's aging population and the growing worldwide demand for skilled workers will impact the province's ability to compete in the global knowledge-based economy. International students, skilled workers, entrepreneurs and their families all contribute to BC's ability to grow a vibrant economy and build prosperous, sustainable communities. The key to attracting and retaining talent lies in BC's ability to capitalize on its economic, social and educational advantages, and make BC a destination of choice for people to live, work, study and invest.

The federal government is responsible for Canada's immigration system and the Ministry is responsible for BC's approach to immigration and settlement related services. Effective partnerships with the federal government, sector and community leaders are critical for BC to meet its current and future needs for skilled workers. This includes BC taking an active role in the selection of economic immigrants based on labour market demands and ensuring that the international training and experience of newcomers is maximized in the labour market.

## Strategies

- Attract international students by capitalizing on BC’s educational, economic and social advantages and develop strategies to encourage them to stay in BC to live and work. The newly launched Education Quality Assurance designation will be a cornerstone of the Ministry’s strategy to attract international students.
- Develop a BC Immigration Strategy that maximizes the use of the federal immigration system to strengthen and support BC’s labour market needs and overall provincial social and economic goals.
- Expand the Provincial Immigrant Nominee Program to increase the province’s ability to attract and retain international students, skilled workers and entrepreneurial immigrants.
- Develop and implement a targeted marketing strategy in partnership with industry, employers and communities to attract skilled workers to meet current and future labour market shortages, and entrepreneurs for business succession and economic development investment.
- Increase the supply of skilled workers by continuing to facilitate and improve labour mobility in regulated occupations through interprovincial, pan-Canadian, and international agreements.

### **Performance Measure 5: Number of principal applicants attracted to BC under the Provincial Immigrant Nominee Program**

Performance Measure	2010/11 Target	2011/12 Target	2012/13 Target
<b>Number of new principal applicants attracted to BC under the Provincial Nominee Program</b>			
Business	160	200	270
Strategic Occupations/ Skilled Workers	3,500	5,000	6,500

## Discussion

The Provincial Immigrant 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 and investors who can contribute to the economy. This measure indicates the number of principal applicants (excluding family members) in the Provincial Immigrant Nominee Program business category, and expedited entry of skilled worker immigrants into the economy under the strategic occupations category.

**Objective 3.2: BC's immigrant settlement services ensure the successful integration of newcomers into workplaces and communities**

As immigrants and their families become the province's primary source of labour force and population growth, effective settlement programs and services are critical not only for successful integration into BC's workplaces and communities, but also to ensuring that communities are able to retain newcomers to the province. The Ministry works in partnership with communities, immigrant settlement agencies and other partners to ensure BC's communities and workplaces are responsive to the needs of newcomers. The Ministry's efforts to support newcomer settlement and immigration are delivered under WelcomeBC, and supported under the Canada – BC Immigration Agreement. 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 and workplaces be welcoming and inclusive of newcomers.

**Strategies**

- Provide responsive settlement services that meet the needs of newcomers and their families, and improve their integration into BC's communities and workplaces.
- Increase English language training opportunities through a variety of service delivery models to accelerate the integration of immigrants into BC's communities and the provincial workforce.
- Support BC communities to be welcoming and inclusive of newcomers, including promotion of immigration as a vital support for BC's economic and community development.
- Implement the Foreign Qualifications Framework with provincial regulators and other partners to accelerate the assessment of international credentials for immigrants, including pre-arrival assessment and information to increase labour market success.
- Continue to build on the success of the Skills Connect for Immigrants program which has assisted more than 6,000 immigrants over the past 3 years connect to jobs that build on their international education, knowledge, skills and experience.

**Performance Measure 6: Number of, and outcomes for, immigrants enrolled in ESL programs and Skills Connect for Immigrants<sup>1</sup>**

Performance Measure	2009/10 Baseline	2010/11 Target	2011/12 Target	2012/13 Target
Number of Students enrolled in publicly-funded ESL programs for immigrant adults	27,600 <sup>1</sup>	28,500	28,750	29,000
Number of immigrants served by the Skills Connect for Immigrants Program	2,300	2,300	2,300	2,300

<sup>1</sup> Based on data available at time of publication.

**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 executive compensation and negotiating frameworks that incorporate government's fiscal, policy and program directions;
- Establish a public sector pensions framework;
- Improve the quality and reliability of data that supports negotiations;
- Expand strategic labour relations and pension capacity in the provincial government.

# Resource Summary

Core Business Areas	2009/10 Restated Estimates <sup>1</sup>	2010/11 Estimates	2011/12 Plan	2012/13 Plan
Operating Expenses (\$000)				
<b>Educational Institutions and Organizations</b>	1,882,098	1,883,864	1,884,915	1,890,710
<b>Student Support Programs</b>	90,772	84,609	84,609	84,609
<b>Labour Market and Immigration</b>	111,413	112,774	112,774	112,774
<b>Public Sector Employers' Council Secretariat</b>	16,603	16,603	16,603	16,603
<b>Executive and Support Services</b>	16,204	16,210	15,806	15,806
<b>Total</b>	<b>2,117,090</b>	<b>2,114,060</b>	<b>2,114,707</b>	<b>2,120,502</b>
Ministry Capital Expenditures (Consolidated Revenue Fund) (\$000)				
<b>Executive and Support Services</b>	1,300	1,033	503	3
<b>Total</b>	<b>1,300</b>	<b>1,033</b>	<b>503</b>	<b>3</b>
Capital Plan (\$000)				
<b>Educational Institutions and Organizations – Post Secondary Institutions</b>	249,557	287,656	114,500	51,827
Other Financing Transactions (\$000)				
<b>Educational Institutions and Organizations (Knowledge Infrastructure Program)</b>				
Receipts	83,257	170,000	0	0
Disbursements	(83,257)	(170,000)	0	0
Net Cash Source (Requirements)	0	0	0	0

<sup>1</sup> These amounts have been restated, for comparative purposes only, to be consistent with the presentation of the 2010/11 Estimates. Schedule A of the 2010/11 Estimates presents a detailed reconciliation. The 2009/10 restated estimates reflect a change in funding model for corporately provided operations support such as accommodation, most information technology, freedom of information, corporate accounting services, payroll, and corporate sustainability. Funds previously held in ministries for these activities were centralized into Shared Services BC, the existing service delivery body for these services.

## Universities and Colleges Income Statement Resource Summary

Post-Secondary Institutions	2009/10 Forecast	2010/11 Budget	2011/12 Plan	2012/13 Plan
<b>Combined Income Statement (\$000)</b>				
<b>Total Revenue</b> .....	4,828,933	4,807,814	4,868,174	4,924,263
<b>Total Expense</b> .....	4,639,381	4,727,238	4,789,162	4,844,964
<b>Operating Results</b> .....	189,552	80,576	79,012	79,299
<b>Gain (Loss) on sale of capital assets (if applicable)</b> .....	0,000	0,000	0,000	0,000
<b>Net Results</b> .....	189,552	80,576	79,012	79,299

This combined income statement includes estimates from all the public post-secondary institutions. Numbers do not include the elimination entries required to consolidate these agencies within the government reporting entity.

## Major Capital Projects<sup>1</sup>

### 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.
- Lead to research developments by providing a shared space for the academic and research communities to collaborate.

#### Risks:

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

Mitigation strategies include:

- Use of conventional procurement methods to shorten construction schedule;
- Deployment of an experienced project management team; and,
- UBC's recent experience in constructing facilities of this size.

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<sup>1</sup> 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.

## **University of British Columbia Vancouver Renewal and Improvements to the Biological Science Building West and South**

### **Project Objectives:**

Improve the UBC Biological Sciences Building West and South to create advanced research facilities. The project will carry out upgrades and replacements of building envelope, structural (seismic), mechanical, electrical and information systems and re-develop interior space to double the amount of research lab space in the building; the work is scheduled for completion March 2011.

### **Costs:**

The project is funded under the Federal/Provincial Knowledge Infrastructure Program. The total project cost is \$64.2 million with the Ministry of Advanced Education and Labour Market Development contributing \$32.5 million, and the Federal government funding the residual.

### **Benefits:**

- Increase the existing building's service life by approximately 40 years;
- Update the existing space to contemporary needs of the faculty;
- Enhance life safety (e.g., upgrades to fire alarm systems, seismic retrofits, security systems) to protect over 2,500 students, faculty and staff in the building.

### **Risks:**

This is a large building renewal project that must reach substantial completion by March 2011.

Mitigation strategies include:

- Ensuring that project scope is fully developed before construction commencement;
- Applying experience gained from the recently completed \$120 million UBC Renewal program to this project; and,
- Using a construction management procurement program to maximize flexibility in responding to project challenges.

## Ministry Contact Information

Service	Ministry Branch/Agency	Telephone/Fax	E-mail/Website
<b>General information</b>			<a href="mailto:ALMD.WEBMASTER@gov.bc.ca">ALMD.WEBMASTER@gov.bc.ca</a>
<b>Media inquiries</b>	<b>Public Affairs Bureau</b>	T: 250-952-6508 F: 250-356-6942	
<b>Student loans, grants, bursaries, scholarships, and special programs</b>	<b>StudentAid BC</b>	T: In Victoria 250-387-6100 T: BC 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	<a href="http://www.studentaidbc.ca">www.studentaidbc.ca</a>
<b>Degree Authorization</b>	<b>Degree Quality Assessment Board Secretariat</b>	T: 250-387-5163 F: 250-356-8851	<a href="mailto:DQABsecretariat@gov.bc.ca">DQABsecretariat@gov.bc.ca</a> <a href="http://www.aved.gov.bc.ca/degree-authorization/board/welcome.htm">www.aved.gov.bc.ca/degree-authorization/board/welcome.htm</a>
<b>Private Career Training Institutions</b>	<b>Private Career Training Institutions Agency</b>	T: 604-660-4400 T: 1-866-660-6011 F: 604-660-3312	<a href="mailto:info@pctia.bc.ca">info@pctia.bc.ca</a> <a href="http://www.pctia.bc.ca/">www.pctia.bc.ca/</a>
<b>Industry Training Programs</b>	<b>Industry Training Authority</b>	T: 778-328-8700 T: 1-886-660-6011 F: 778-328-8701	<a href="mailto:customerservice@itabc.ca">customerservice@itabc.ca</a> <a href="http://www.itabc.ca/">www.itabc.ca/</a>
<b>Labour Market-Related Services</b>	<b>WorkBC</b>	T: 250-387-7587	<a href="mailto:workbcinformation@gov.bc.ca">workbcinformation@gov.bc.ca</a> <a href="http://www.workbc.ca">www.workbc.ca</a>

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 BC Lower Mainland T: 1-800-661-8773 Elsewhere in BC	<a href="mailto:almd.iib@gov.bc.ca">almd.iib@gov.bc.ca</a> <a href="http://www.welcomebc.ca/">www.welcomebc.ca/</a>
Public Educational Broadcaster	Knowledge Network Corporation	T: 1-877-456-6988 T: 604-431-3222 F: 604-431-3387	<a href="http://www.knowledge.ca/">www.knowledge.ca/</a>
Education Quality Assurance	BC Council on International Education	T: 1.604.637.6756 F: 1.604.637.6765	<a href="mailto:bceqa@bccie.bc.ca">bceqa@bccie.bc.ca</a> <a href="http://www.bceqa.ca">www.bceqa.ca</a>

## Hyperlinks to Additional Information

Legislation: [www.aved.gov.bc.ca/publications/legislation.htm](http://www.aved.gov.bc.ca/publications/legislation.htm)

B.C Public Post-Secondary Accountability Framework: [www.aved.gov.bc.ca/framework/](http://www.aved.gov.bc.ca/framework/)