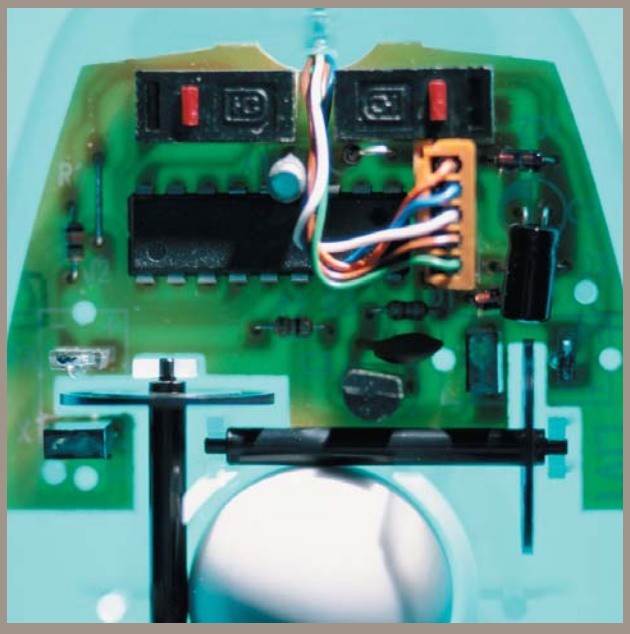
Service Plan

2004/05 to 2006/07



Innovation and Science Council of British Columbia

Innovation and Science Council of British Columbia Service Plan 2004/05 to 2006/07

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Innovation and Science Council of British Columbia

Honorable John Les
Minister of Small Business and Economic Development

Dear Minister:

I am pleased to submit the Service Plan of the Innovation and Science Council of British Columbia. Thanks to your government's commitment to innovation and technology transfer, I am pleased to see the role of the Council supported by you and your staff as British Columbia moves towards its goal of being one of the top ten technology centres in the world by 2006. Through the achievement of our mandated goals, I am confident that the Council will contribute to the future economic success of British Columbia in years to come.

The Innovation and Science Council of British Columbia has refined its objectives to three main goals:

1. Improved science and technology-based innovation and development

2. Increased stream of students pursuing post-secondary education in science and technology

3. Increased public awareness of science and technology

With regard to the major organizational changes to the Council reflected in our last Service Plan, I am pleased to note that the organization has emerged with renewed vigor and enthusiasm. The Innovation and Science Council of British Columbia's 25th anniversary was well recognized at our Annual Awards Dinner this year. Many of our partners and stakeholders were present with accolades for our past work and hopes for our future work.

The future of the Innovation and Science Council of British Columbia is promising. We are focusing on our core strengths and finding new ways to carry out our mandate. In the coming fiscal year, we will be taking on new challenges and increasing the profile of our organization by forging stronger partnerships with stakeholder organizations and other government agencies.

On behalf of the Innovation and Science Council of British Columbia I would like to thank you for continuing to support the work that we do and for recognizing the contributions we make to the development of British Columbia.

Sincerely,

Dr. Donald B. Rix, Chair
Innovation and Science Council of British Columbia

Organizational Overview

Enabling legislation

On March 17, 2003, the Science Council of British Columbia's legal name was changed to the Innovation and Science Council of British Columbia through an amendment to the Science Council Act. The Innovation and Science Council of British Columbia is a Crown agency created in 1978 under the Innovation and Science Council Act[1]. The Act mandates the Council to promote economic and social development through innovative applications of science and technology. The Council leverages partnerships, research, marketing and special programs to achieve these goals.

Core business areas and services

As an agency of the Crown, the Innovation and Science Council of British Columbia endeavors to contribute effectively towards the achievement of government priorities for science and technology. Following the 2001/2002 Core Services Review, the Council has rebalanced its activities, reduced program staff and is now operating much more efficiently with significantly lower concomitant operating costs.

The Council plan is to focus on two core business areas:

1. Technology transfer and commercialization

2. Public education in science

To focus on technology transfer and commercialization, the Innovation and Science Council of British Columbia has built on its experience and success in assisting early-stage companies and in promoting private-public sector collaboration. To focus on public education in science, the Council will build on its competencies and experience in delivering scholarships and public science and technology awareness programs.

The core services provided by the Council are:

1. **Support of initiatives related to science, innovation and human resources development.** This includes support for research programs, facilitating technology transfer, and implementing science and technology scholarships and other career development initiatives.

2. **Development of public and corporate awareness of scientific and technological opportunities.** This includes building interest and support for science, research and innovation in the public, media and investment communities.

3. **Analysis and assessment of science, research and technology matters.** This includes conduct of benchmarking and econometric studies, providing advice to government, and promoting and coordinating the application of science and innovation in key sectors of the economy.

Funding

The Innovation and Science Council of British Columbia's core operations and activities are funded by the Province through the Ministry of Small Business and Economic Development. However, the Council may also undertake activities that are funded under contract with other organizations—especially where these activities leverage the resources of other organizations towards the achievement of the goals laid out in the Council mandate.

Governance

A Board of Directors, appointed by the Province, is integral to the Innovation and Science Council of British Columbia's structure and governance. Daily operations are managed by a President/Chief Executive Officer—a position appointed by the Board. Volunteers from across the province are critically important to the

[1] The Science Council Act is available at http://www.qp.gov.bc.ca/statreg/stat/S/96415_01.htm

Council's operations, success and quality of its initiatives. Volunteers contribute expertise and provide links to communities throughout the province. Volunteers also sit on the Board of Directors and participate on the various committees established.

The filling of vacancies on the Council's Board of Directors follows the policies and procedures of the Board Resourcing and Development Office, ensuring highly qualified representation to champion and guide the Council's activities.

Location

The Innovation and Science Council of British Columbia's office is located in Burnaby, British Columbia.

Strategic Context

Vision

The Innovation and Science Council of British Columbia's vision is to be a pre-eminent organization on scientific and technological matters to promote economic development in British Columbia.

The Council promotes the development and application of science and technology in order to achieve economic and social benefits for the people of British Columbia. It addresses important science and technology factors that lead to a successful knowledge-based economy in British Columbia.

The Council is a valued and effective organization in addressing science and technology priorities to support the provincial agenda. It draws upon a strong base of supporters and works in a collaborative manner with other organizations. It uses its unique position as an organization external to government, academia, and industry to fulfill its roles and responsibilities.

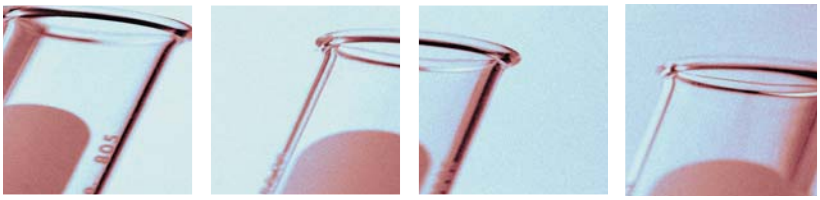
The Council has recognized competencies and a proven record of efficiently executed and effective work. It has a record of success and goodwill with all science and technology stakeholders in British Columbia.

Mission

The Innovation and Science Council of British Columbia's mission is to promote economic development - which in turn enhances the quality of life for our residents - across British Columbia, through innovative applications of science and technology.

This mission statement is based on the details of the Innovation and Science Council Act, an act of legislation with the following duties:

- Encourage development and application of advanced technology to meet the needs of industry in British Columbia including the implementation, administration and funding of programs and the organization and management of projects and initiatives that serve to further the objectives set out in this section
- Consider all matters brought to its attention by the minister and, if required by the minister, report its findings to the minister
- Formulate recommendations to the government respecting the acquisition, development and dissemination of scientific, technological and scholarly knowledge to promote the industrial, economic and social development of British Columbia
- Advise the government on implementation of science policy
- Gather and organize information on scientific research
- Facilitate discussions on science policy with Canada or a province or with an interested person
- Recommend to the government the establishment and awarding of fellowships, scholarships, exhibitions, bursaries, grants and prizes to encourage development of improved technology and retention of skilled research personnel in British Columbia
- Evaluate research and development proposals and make recommendations to the government respecting funding of these proposals



Values

The values that guide the Innovation and Science Council of British Columbia are accountability, credibility, creativity, effectiveness and flexibility.

Accountability

Commits to being accountable to the province's residents and making the best use of public funds.

Credibility

Fulfills its responsibilities to British Columbia as defined in the Innovation and Science Council Act and supported by government.

Creativity

Seeks innovative approaches and opportunities to better serve the public interest.

Effectiveness

Anticipates and responds to issues related to science and technology that affect the province.

Flexibility

Adapts to changing circumstances in carrying out its science and technology mandate.

Planning Context and Key Strategic Issues

Developments and trends in British Columbia's economic and business environment has created challenges for the Innovation and Science Council of British Columbia in recent years. The Council has responded to these challenges and will identify future challenges and opportunities that form the context for this service plan.

Government policy and directions

In keeping with its commitment to a more efficient, transparent public service, the provincial government has built on its core review with rationalization throughout the Ministry of Competition, Science and Enterprise. To ensure integration of knowledge, innovation, economic development and social policy, the government has leveraged the Premier's Technology Council and the Innovation and Science Council of British Columbia to create new partnerships and in 2003, a new non-government organization was created to market British Columbia's high tech industries – Leading Edge British Columbia.

Most recently, the Provincial Government retired the Ministry of Competition, Science and Enterprise. Effective January 26, 2004, the Innovation and Science Council of British Columbia will be reporting to the newly created Ministry of Small Business and Economic Development.

The government has defined its science mission—the encouragement of a culture of innovation and the development and transfer of new knowledge benefiting individuals, businesses and communities. This provincial commitment and vision is reflected in the recent government publication *Innovation British Columbia—Making the Knowledge Investment*. "In the future economy, productivity and growth will be based on knowledge, technology and the spirit of innovation—the ability to envision British Columbia's and Canada's potential and deliver on it. Growth will come through commercializing knowledge—generating a critical mass of expertise, infrastructure and innovative drive that can take R&D from the lab to the marketplace."

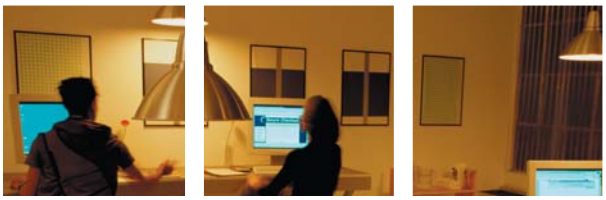
The government's clear direction and support facilitate the development of initiatives that encourage knowledge creation and application to achieve greater competitiveness, new jobs and a higher standard of living. Stronger working relationships have been forged with the federal and municipal governments. As a leader in a network of cooperating agencies, ministries and organizations, the next three years will present many challenges to the Council and to British Columbia – challenges that the government has recognized and is moving to address.

Technology sector

Despite a technology sector slowdown in 2001, British Columbia continues to boast a large contingency of world-class technology companies. Technology companies also continue to represent an ever-increasing portion of the province's economy.

New initiatives and policies have been created to ensure that there is sufficient capital and research infrastructure to grow British Columbia's emerging technology clusters. Large commitments have been made to British Columbia's fuel cell, information technology and life science companies.

The government also realizes that these growing sectors of the economy need skilled knowledge workers. The Ministry of Advanced Education is doubling the number of new post-secondary student spaces with a focus on health and high tech disciplines. This commitment is further bolstered by the research chairs provided by the Leading Edge Endowment Fund.



Several of British Columbia's information technology companies have attracted American buyers in the last year and research projects like VENUS/NEPTUNE have attracted international attention. Science and technology companies in communities outside of the Lower Mainland continue to grow and the government has made a strong commitment to these communities through its Heartland initiative.

With over 25 years of experience facilitating transfer of knowledge and technology, the Council is well positioned to support British Columbia's technology industries.

Economy

Economic indicators show that British Columbia's economy has turned the corner and is growing, especially in the high tech sectors. Life science, information technology and the fuel cell industry continue to produce new companies and contribute billions of dollars to the provincial economy.

Regulatory changes from the British Columbia Securities Commission have made it easier for companies to obtain capital and new venture funds have been established. Investors from the United States are increasingly seeking out British Columbia companies and technology.

Public-private partnerships are leveraging investment dollars to maximize return on investment to British Columbia in the university/college/polytechnic labs and at research networks like Genome BC. Guiding British Columbia's emergence as a leading technology centre is a challenge to organizations like the Innovation and Science Council of British Columbia.

Human resources in science and technology

While some technology sectors have experienced major layoffs and downturns, British Columbia's high tech industries are facing labour shortages. Similarly, at post-secondary institutions, aging faculty and low participation in graduate research will cause a shortage of PhD researchers and projects. British Columbia is below the national average in R&D personnel per 100,000 population and ranks behind competing jurisdictions in the number of science and engineering bachelor degrees per 100,000 population.

British Columbia's secondary school students continue their trend of year over year improvement in academic performance—especially in math and the sciences. An increasing number of new programs are targeting this demographic in an effort to encourage more enrolment in the sciences at the post-secondary level.

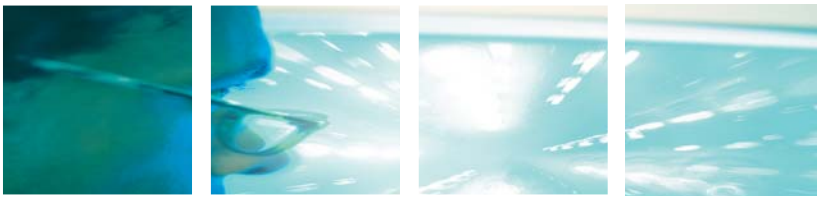
The challenge for science and technology organizations like the Innovation and Science Council of British Columbia is to help determine what measures will ensure that the province possesses the skills-base needed to innovate and compete in an increasingly knowledge-based, global economy.

Client preferences and demands

If science and technology policy in 2003 had a theme, it would be "clusters and capacity." Many of the government's partners and agencies completed studies on cluster development in an effort to address the government's goal of making British Columbia one of the world's top ten technology centers by 2006.

New alliances of non-government agencies are pushing for stronger commitment to building science and technology capacity through capital and policy development.

In addition to the provincial government's goal for 2006, British Columbia has committed to supporting the federal Innovation Strategy.



The province also has an opportunity to showcase British Columbia as a place to do business and research when the 2010 Olympics are hosted in Vancouver/ Whistler.

There is a clear need for science and technology organizations such as the Innovation and Science Council to collaborate in fostering innovation and take direct action to leverage these coming opportunities into success for British Columbia.

Agency mandate

While the Innovation and Science Council of British Columbia continues to administer programs for other agencies, the importance of seeking partnerships that include shared and leveraged funding of activity has increased. Specific industry sectors are being analyzed through studies with the Council's partner organizations and initiatives to start new programs are underway.

The Council is also committed to promoting science and technology as a lever for innovation in traditional industries such as forestry and mining as well as to support communities outside of the Lower Mainland.

Operational challenges

The primary operational challenge is to manage the expectations for the Innovation and Science Council of British Columbia in the context of the financial reality in British Columbia. The connections, profile and visibility necessary to realize the Council's vision must be maintained.

Organizations with roles and interests that are complementary to the Council's have emerged—including the Premier's Technology Council, Leading Edge British Columbia and the Progress Board, among others. The Council will continue to seek coordination and/or collaboration opportunities, and when feasible, seek future organizational efficiencies.

Goals, Objectives, Strategies and Performance Measures

Goals

The Innovation and Science Council of British Columbia aims to achieve three key goals. These are seminal to achieving the Council's vision to be a pre-eminent organization on scientific and technological matters that promote economic development. The Council's three key goals are:

1. Improved science and technology-based innovation and development

2. Increased stream of students pursuing post-secondary education in science and technology

3. Increased public awareness of science and technology

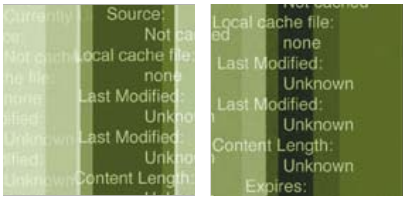
Improved science and technology-based innovation and development involve effective knowledge creation, application and commercialization. Innovations lead to significant increases in productivity that in turn results in job growth, rising incomes and better quality of life. Improvements in the province's innovation performance are necessary for British Columbia to be competitive in the global economy and attain a higher standard of living.

In a knowledge-based economy, the most important resource is the people who possess, create and apply knowledge. Efforts must be made to attract young people to science and technology careers. A continuous stream of students enrolled in science and technology post-secondary programs is key to developing an adequate supply of human resources in science and technology.

The development of science and technology-based innovation is favored by a public that has a good understanding and appreciation of the significance of science and technology knowledge in personal, social and economic life. One way of promoting public awareness of science and technology is to encourage interest in science-based activities among young people.

The objectives presented in the 2004/2007 Service Plan reflect the critical results that must be achieved to meet each Council goal. Strategies are also identified in accordance with the core business areas and services.

Objectives, strategies and performance measures under each goal are presented in the tables on the following pages.



Goal 1

Improved science and technology-based innovation and development

Goal 1 objectives

1. To increase successful research, technology transfer and commercialization activities in key sectors of the economy

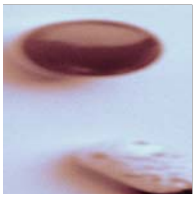
2. To increase access of British Columbia's research and technology organizations and companies to new international science and technology opportunities

3. To increase understanding of and benchmark British Columbia's performance in technology transfer and innovation

Objective 1	**To increase successful research, technology transfer and commercialization activities in key sectors of the economy**			
Objective 1 Strategies	☐ Support technology transfer-related initiatives (example: studies and partnerships) ☐ Support research and development initiatives (example: aquaculture research program, Science and Technology Infrastructure Program) ☐ Conduct/coordinate sector assessment/analysis (example: ocean and marine sector, early stage life science companies)		☐ Facilitate collaborative activities among science and technology stakeholders ☐ Participate in science- and technology-related initiatives of the federal government and other external partners (federal Technology Roadmap and Innovation Strategy) ☐ Secure funding from external partners (example: federal government)	
Performance Measures	**2003/04**	**2004/05**	**2005/06**	**2006/07**
Progress in the assessment and development of recommendations to improve technology transfer systems and processess	Assessment initiated	Assessment completed and recommendations advanced	Follow-up/new study initiated as appropriate	
Sectoral development priorities established for advancing science-based opportunities	Sectoral priorities reviewed/ identified	Sectoral priorities reviewed/ identified	Sectoral priorities reviewed/ identified	Sectoral priorities reviewed/ identified
	Projects selected & implemented; administrative support provided to BCARD[2] Committee	Projects selected & implemented; administrative support provided to BCARD Committee	Projects selected & implemented; administrative support provided to BCARD Committee	Projects selected & implemented; administrative support provided to BCARD Committee
	Ocean & marine sector assessment completed	Ocean and marine sector development pilot projects identified and initiated Support for ocean technology cluster development continued and project priorities established Project revenue/partner sources established	Ocean and marine sector development pilot projects complete and policy direction developed Ocean technology cluster development projects initiated	Reassess revenue/partner sources identified Reassess ocean and marine sector development project priorities
R&D/S&T program delivery contracts directly managed	4 contracts	2 contracts	3 contracts	3 contracts
R&D/S&T funding processes participated	3 processes	2 processes	3 processes	3 processes

Performance Measure Descriptions located in Appendix 1

[2] British Columbia Aquaculture Research and Development Committee

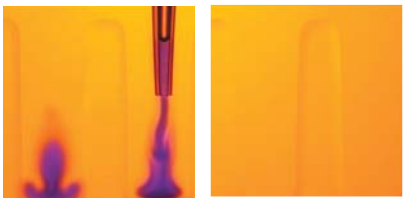



Objective 2	To increase access of British Columbia research and technology organizations and companies to new international science and technology opportunities			
Objective 2 Strategies	☐ Expand science and technology linkages to promote international business development in partnership with British Columbia research and technology organizations and companies (examples: MOU with China, PEARL2) ☐ Facilitate collaborations with British Columbia and international networks of science and technology players (examples: seminars and missions; electronic information systems, international databases and external web site)		☐ Participate in science and technology related initiatives of other players, including the federal government and other external partners ☐ Identify and secure funding from external partners (e.g. federal government)	
Performance Measures	**2003/04**	**2004/05**	**2005/06**	**2006/07**
British Columbia companies/ organizations involved in international science/ technology initiatives	Set Targets	500	500	500
Foreign companies/ organizations involved in international science/ technology initiatives	Set Targets	200	200	200

Objective 3	To increase understanding of and benchmark British Columbia performance in technology transfer and innovation			
Objective 3 Strategies	☐ Benchmark the province's technology transfer and innovation performance against competing jurisdictions (example: British Columbia Innovation Benchmarks) ☐ Support the development of the British Columbia Innovation Strategy ☐ Provide advice on science related issues upon request from the Province ☐ Conduct/coordinate research and analysis of science and innovation related issues (example: briefing notes on intellectual property management, comparative analysis of science and technology policies and programs in other provinces)		☐ Facilitate collaborative activities among science and technology players (example: roundtables and dialogues) ☐ Participate in science- and technology-related initiatives of the federal government and other external partners (example: federal Innovation Strategy) ☐ Secure funding from external partners	
Performance Measures	**2003/04**	**2004/05**	**2005/06**	**2006/07**
Innovation benchmark report published	Update report[3]			
Reader usefulness rating (benchmark report)	75%[4]			
Instances of advice/ recommendations provided to government (briefing/ advisory notes, special reports)	4 reports	4 reports	4 reports	4 reports
Events initiated to facilitate collaboration among science and technology organizations	6 events	4[5] events	4 events	4 events

[3/4] This initiative did not receive the partners, outside funding and staff resources necessary to continue this work therefore no further action will be pursued.

[5] Note: The number of staff and budget allocated to these types of events has dropped. The new numbers reflect a more accurate target for collaboration events.



Goal 2

Increased stream of students pursuing post-secondary education in science and technology

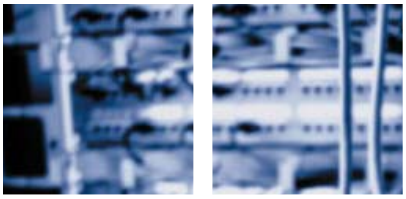
Goal 2 objectives

1. To support scholarships in science and technology
2. To promote career decisions in research, science and technology

Objective 1	**To support scholarships in science and technology**			
Objective 1 Strategies	☐ Implement scholarships (example: IBM and Trussell Scholarships) ☐ Facilitate collaborative activities among science and technology stakeholders		☐ Participate in science- and technology-related initiatives of the federal government and other external partners ☐ Secure funding from external partners (example: private sector)	
Performance Measures	**2003/04**	**2004/05**	**2005/06**	**2006/07**
Students supported	11	12	12	12
British Columbia high schools contacted to participate	100%	100%	100%	100%

Objective 2	**To promote career decisions in research, science and technology**			
Objective 2 Strategies	☐ Support student recognition initiatives (example: science fair awards) ☐ Support science and technology career development initiatives (example: career development program for science fair winners) ☐ Facilitate collaborative activities among science and technology stakeholders		☐ Participate in science- and technology-related initiatives of the federal government and other external partners ☐ Secure funding from external partners (example: non-profit organizations)	
Performance Measures	**2003/04**	**2004/05**	**2005/06**	**2006/07**
Students invited to participate in career development program	100% of British Columbia participants in Canada-Wide Science Fair	100% of British Columbia participants in Canada-Wide Science Fair	100% of British Columbia participants in Canada-Wide Science Fair	100% of British Columbia participants in Canada-Wide Science Fair
Student value rating of career development program	80%	80%	80%	80%

Performance Measure Descriptions located in Appendix 1



Goal 3

Increased public awareness of science and technology

Goal 3 objectives

1. To promote science and innovation provincially (and nationally and internationally when appropriate)
2. To increase public recognition of science excellence

Objective 1	**To promote science and innovation provincially (and nationally and internationally when appropriate)**			
Objective 1 Strategies	☐ Implement communications programs, publications, publicity and events (example: *eSynapse*, science and technology-related conferences and exhibitions) ☐ Develop a comprehensive corporate communications plan ☐ Conduct studies on level of and options for improving public science and technology awareness ☐ Support public science and technology awareness initiatives (example: Community Science Celebrations)		☐ Facilitate collaborative activities among science and technology players ☐ Participate in science- and technology-related initiatives of the federal government and other external partners ☐ Secure funding from external partners (example: non-profit organizations)	
Performance Measures	**2003/04**	**2004/05**	**2005/06**	**2006/07**
Subscriptions to *eSynapse*	2000	2500	2500	3000
Council website visitors per month	3300	5000	5000	5000
Instances of supporting activities	10	10	10	10
Individuals involved in other public science and technology awareness initiatives	Baseline established	Target Set	Target Met	Target Met
General population survey on science and technology awareness and attitudes	Need for follow-up survey assessed		Need for follow-up survey assessed	

Performance Measure Descriptions located in Appendix 1

Objective 2	**To increase public recognition of science excellence**			
Objective 2 Strategies	☐ Support public recognition initiatives (example: Innovation and Science Council Awards and science fair awards) ☐ Implement communications programs, publications, publicity and events (example: Innovation and Science Council Awards Dinner) ☐ Facilitate collaborative activities among science and technology stakeholders		☐ Participate in science- and technology-related initiatives of the federal government and other external partners ☐ Secure funding from external partners (example: non-profit organizations)	
Performance Measures	**2003/04**	**2004/05**	**2005/06**	**2006/07**
Nominations received for Innovation and Science Council Awards	35	35	35	35
Ticket sales for Innovation and Science Council Awards Dinner	100%	100%	100%	100%
Innovation and Science Council Awards Dinner final cost after ticket sales	$0	$0	$0	$0
Students given special recognition for science achievement	300	300	300	300

Performance Measure Descriptions located in Appendix 1

Alignment with Government's Strategic Plan

The Innovation and Science Council of British Columbia Service Plan 2004/05–2006/07 supports the Provincial Government Strategic Plan, specifically, the economic goal and objectives of a strong and vibrant British Columbia economy and the innovation and economic growth strategy. Council goals and core services are linked to the four economic objectives of the Provincial Government Strategic Plan.

Government Goals, Objectives and Strategy Related to Council

Government Economic Goal	Government Economic Objectives	Government Innovation Strategy
A strong and vibrant provincial economy	☐ British Columbia will have a skilled workforce ☐ British Columbia will have a prosperous economy ☐ British Columbia will have employment opportunities ☐ Government will be affordable and fiscally responsible	☐ Innovation and Economic Growth—Support a culture of innovation that transfers science and technology from the research stage through to development and the commercial marketplace.

Links of Council goals and core services to government economic objectives

Government Economic Objectives	Council Goals	Council Core Services
British Columbia will have a skilled workforce including doubling the number of graduates in key technology disciplines	Increased stream of students pursuing post-secondary education in science and technology	☐ Support of initiatives related to science, innovation and human resources development (example: scholarships and student career development program). ☐ Development of public and corporate awareness of scientific and technological opportunities (example: Innovation and Science Council Awards and student recognition programs.
British Columbia will have a prosperous economy including creation of the fastest growing technology sector in Canada and commitment to research through initiatives like the Leading Edge Endowment Fund	Improved science and technology-based innovation and development Increased public awareness of science and technology	☐ Support of initiatives related to science, innovation and human resources development (example: research and technology transfer initiatives and international science and technology activities). ☐ Analysis and assessment of science, research and technology matters (example: innovation benchmarks and sector assessment). ☐ Development of public and corporate awareness of scientific and technological opportunities (example: science and technology-related communications programs and community events).
British Columbia will have employment opportunities	Improved science and technology-based innovation and development	☐ Support of initiatives related to science, innovation and human resources development (example: technology transfer initiatives and international science and technology activities).
Government will be affordable and fiscally responsible	Improved science and technology-based innovation and development	☐ Analysis and assessment of science, research and technology matters (example: advice to government and support for the Province's innovation strategy).

Summary Financial Outlook

Financial outlook summary for the 2004/05 – 2006/07 fiscal years

($'000)	2003/04 Budget	2004/05 Forecast	2005/06 Forecast	2006/07 Forecast
Total Revenue:				
Ministry	$1,300	$ 1,300	$ 1,300	$ 1,300
Internal Sources	290	0	0	0
Other	395	175[6]	175	175
Interest	10	10	10	10
Total	1,995	1,485	1,485	1,485
Total Expenses:				
Award Expenditures	300	100	100	100
Internal Programs	285	185	185	185
Salaries and Benefits	1,010	910	910	910
Rent	180	170	170	170
Other Operating	120	120	120	120
Transition Expenses	100	0	0	0
Capital Asset Amortization	50	8	4	4
Total	2,045	1,493	1,489	1,489
Excess (Deficiency)	$ (50)	$ (8)	$ (4)	$ (4)

Key assumptions

Core funding: The Innovation and Science Council's core funding comes from the Ministry of Small Business and Economic Development. It is assumed that this represents a stable operating level for future years.

Notes on revenues and expenses:

- Internal sources are represented by reserves and amounts carried forward that the Ministry directed to be used for transition costs
- Other operating expenses include: audit and professional fees, office expenses and committee expenses

[6]*The total amount of "other revenue" will be lower in the 2004/2005 fiscal year as the amount shown in the 2003/2004 fiscal year includes carry-over revenue from 2002/2003 fiscal year.*

Not included: The table does not include several support programs delivered through the Innovation and Science Council of British Columbia under specific contracts with funders where, aside from fees to cover administration costs, the funds flow through the Council to successful applicants. The costs associated with the delivery of these programs are provided for within the contracts so that there is no impact on net income.

Forecast risks and sensitivities

The Innovation and Science Council of British Columbia is now almost fully dependent on the Ministry as its main revenue source. As a result, the operations of the Innovation and Science Council will be very sensitive to fluctuations in the funding provided by the Ministry of Small Business and Economic Development.

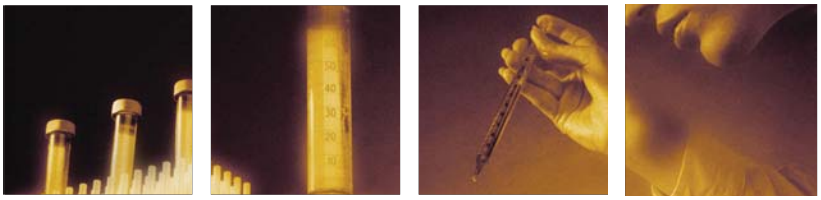
Other Information Requirements

- There is no confidential information omitted in this service plan
- There are no Major Capital Project Plans to report
- There are no separate operating segments to report

Appendix 1 Performance Measure Descriptions

Goal 1 - Improved science and technology-based innovation and development

Measure	Measure Significance	Data
Objective 1: To increase successful research, technology transfer and commercialization activities in key sectors of the economy		
Progress in the assessment and development of recommendations to improve technology transfer systems and processes	Indicates efforts to study and present action-oriented recommendations to improve technology transfer systems and processes.	Major activities/milestones completed
Sectoral development priorities established for advancing science-based opportunities	Indicates efforts to study and determine science and technology needs and opportunities to develop key sectors of the economy.	Major activities/milestones completed
R&D/S&T program delivery contracts directly managed	Reflects Council's ability to secure external funding to increase successful research, science and technology activities.	Number of contracts entered into by the Council to deliver a program. Targets were based on new resource levels.
R&D/S&T funding processes participated	Reflects Council's competence in project selection utilized by other agencies.	Number of funding programs where Council administers the project selection process. Targets were based on new resource levels.
Objective 2: To increase access of British Columbia research and technology organizations and companies to new international science and technology opportunities		
British Columbia companies/ organizations involved in international science and technology initiatives	Reflects the magnitude of effort utilized to provide access to British Columbia research and technology organizations and companies to information on new international science and technology opportunities.	Number of British Columbia companies which participated in science and technology initiatives such as missions, exchanges, briefings, seminars. Baseline data will be established given new resource levels and new PearI2 Project.
Foreign companies/organizations involved in international science and technology initiatives	Reflects the magnitude of effort utilized to promote awareness of British Columbia's research and technological capabilities to international technology organizations and high tech companies.	Number of foreign companies and organizations which participated in science and technology initiatives such as missions, exchanges, briefings, seminars. Baseline data will be established given new resource levels and new PearI2 Project.
Objective 3: To increase understanding of and benchmark British Columbia performance in technology transfer and innovation		
Instances of advice or recommendations provided to government (briefing notes, special report)	Reflects the extent to which the Council is providing advice that contribute to sound decision making on science and technology matters.	Number of briefing notes and special reports prepared for the Council board, Ministry and others. Targets were based on performance in 2002/03.
Events initiated to facilitate collaboration among science and technology organizations	Reflects efforts to encourage collaboration in addressing science and innovation issues.	Number of roundtables, workshops and meetings initiated. Targets were based on performance in 2002/03.



Goal 2 - Increased stream of students pursuing post-secondary education in science and technology

Measure	Measure Significance	Data
Objective 1: To support scholarships in science and technology		
Students supported	Measures the assistance given to support students pursuing studies in science and technology at the post-secondary level.	Number of students awarded scholarships for post-secondary education (IBM, Trussell). Targets were based on projected funding levels.
British Columbia high schools contacted to participate	Indicates efforts to disseminate information on science careers and support programs.	Percent of schools with Grade 12 students which were sent information packages. The target is to cover all 450+ schools.
Objective 2: To promote career decisions in research, science and technology		
Students invited to participate in career development program	Measures the magnitude of efforts to encourage interest in science careers among students.	Percent of students participating in the career development program out of all British Columbia participants in the Canada-Wide Science Fair.
Student value rating of career development program	Measures the program's effectiveness in demonstrating career options in science and technology.	Percent of students who responded positively that the program was valuable in demonstrating career options in science and technology. Targets were based on historical rating.

Goal 3 - Increased public awareness of science and technology

Measure	Measure Significance	Data
Objective 1: To promote science and innovation provincially (and nationally and internationally when appropriate)		
Subscription to *eSynapse*	Indicates effectiveness of the publication in addressing the information needs and interests of client groups and target audiences.	Number of subscribers to *eSynapse*. .
Council website visitors per month	Reflects interest and awareness in Council and science and technology programs/activities.	Average number of visitors per month to the Council's website counted through a tracking software. Anticipate lower website activity resulting from cancellation of some programs.
Instances of supporting activities	Reflects efforts to encourage other organizations to pursue specific science and technology activities complementary to Council priorities.	Number of organizations sponsored or funded. Targets were based on new resource levels.
Individuals involved in other public science and technology awareness initiatives	Measures the magnitude of efforts to increase public understanding and appreciation of science and technology.	Number of individuals participating in Council's public awareness initiatives other than *eSynapse* subscribers and website visitors (example: Community Science Celebrations). Baseline data will be established for new activities.
General population survey on science and technology awareness and attitudes	Measures public attitudes toward science and technology and awareness of certain issues.	Major activities/milestones completed.
Objective 2: To increase public recognition of science excellence		
Nominations received for Innovation and Science Council Awards	Reflects overall awareness and prestige of recognition program for outstanding science and innovation achievements.	Number of nominations received at deadline. Targets were based on historical performance.
Ticket sales for Innovation and Science Council Awards	Reflects the interest and support in the province's science and technology community for the recognition of excellence.	Percent of total tickets sold for the Innovation and Science and Technology Awards Dinner. Targets were based on historical performance.
Innovation and Science Council Awards Dinner final costs after ticket sales	Reflects the level of event revenues balanced by costs.	Total cost of holding the awards dinner less cash contributions from sponsors.
Students given special recognition for science achievement	Reflects efforts to promote science awareness among students.	Number of students who received the following Council awards: Headed for Success, Science Fair Winners Recognition and Turning Ideas Into Solutions.

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