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SEPTEMBER BUDGET UPDATE 2005

*Ministry of
Advanced Education*

**2005/06 – 2007/08
SERVICE PLAN UPDATE
SEPTEMBER 2005**



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For more information on the
Ministry of Advanced Education, contact:

Accountability Branch
PO BOX 9882
STN PROV GOVT
VICTORIA, BC
V8W 9T6

or visit our website at

<http://www.gov.bc.ca/aved/>

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Message from the Minister and Accountability Statement

It is my pleasure to present the Ministry of Advanced Education 2005/06 – 2007/08 Service Plan Update September 2005.

Since the ministry issued its service plan last February, government has been re-elected and the cabinet structure has been reorganized to improve the focus on government's priorities for the years ahead.

This reorganization changed some of the Ministry of Advanced Education's responsibilities. These changes are reflected in this service plan update, which replaces the service plan issued in February 2005.

The changes to our ministry include expanded responsibility for research and technology, and the transfer of our former responsibility for industry training to the Ministry of Economic Development. We have also updated our ministry's vision, mission, values, goals and objectives to accurately reflect our ministry's mandate and its contribution to government's strategic priorities.

Post-secondary education imparts knowledge and skills that help British Columbians meet their full potential. Research, technology and innovation create wealth, solve problems, and enhance our social, cultural and physical well-being. These parts of our ministry's mandate enrich the lives of British Columbians in a complementary manner by expanding knowledge, fostering ideas, creating solutions and supporting prosperity.

In the months and years ahead, the ministry will work with stakeholders in the post-secondary system and the research and technology sector to ensure growth and improvement. We will continue promoting post-secondary access and capacity by improving student financial aid, and by expanding facilities and seats at public institutions, adding 25,000 more student spaces between 2004 and 2010. We will ensure students receive relevant, high-quality education and training, preparing them for a modern workforce in a modern society. We will direct special attention to programs that respond to potential labour shortages and that improve adult literacy. We will ensure that the public post-secondary system continues to operate in an open, transparent and accountable manner through the Accountability Framework for Public Post-Secondary Education. We will launch a provincial research and innovation strategy to take full advantage of public and private research facilities in the province. And we will support efforts to attract the best and brightest minds to British Columbia, bolstering our province's reputation as a world-class centre for research and technology.

The Ministry of Advanced Education 2005/06 – 2007/08 Service Plan Update September 2005 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. All material fiscal assumptions and policy decisions as of August 31, 2005, have been considered in preparing the plan and I am accountable for achieving the specific objectives in the plan.

A handwritten signature in black ink that reads "Murray Coell". The signature is written in a cursive style with a large initial "M".

Honourable Murray Coell,
Minister of Advanced Education
and Minister Responsible for Research and Technology

September 1, 2005

Ministry Overview and Core Business Areas

The Ministry of Advanced Education provides funding and policy direction for British Columbia's public post-secondary education system, administers student financial assistance programs, and supports research and technology development in the province. The ministry also administers provincial statutes governing public and private post-secondary institutions and some professions. These activities are encompassed within the following five core business areas.

1. Educational Institutions and Organizations

The ministry provides funding to British Columbia's public universities, university colleges, community colleges, institutes, and other organizations that support the province's public post-secondary education system.

2. Student Financial Assistance

Student financial assistance is available to students at the post-secondary level attending public and designated private institutions. It combines repayable loans, non-repayable assistance, and debt reduction measures awarded on the basis of each student's need. It also provides merit-based awards. In addition, the ministry administers student aid programs on behalf of the federal government, the Canada Millennium Scholarship Foundation, and other British Columbia ministries.

3. Debt Service Costs and Amortization of Prepaid Capital Advances

The ministry provides funding to public post-secondary institutions to finance capital projects, including upgrades, renovations, replacements, expansions, and new facilities and equipment. The ministry services the debt associated with these projects and amortizes the resulting assets over their economic lives.

4. Research and Technology

The ministry is responsible for research, innovation and technology in the province. This includes funding and overseeing the activities of the British Columbia Innovation Council and the Premier's Technology Council. The ministry's responsibilities also encompass research activities funded through other core business areas. These include a mandate to fund provincial post-secondary institutions that conduct basic and applied research, to fund the province's major research infrastructure program — the British Columbia Knowledge Development Fund — and for liaison with the Leading Edge Endowment Fund, which funds research chairs.

5. Executive and Support Services

The ministry provides leadership, establishes policy, and administers accountability and planning processes for British Columbia's public post-secondary education system. The ministry also establishes policy concerning private post-secondary institutions, and

supports the Degree Quality Assessment Board, which administers a quality assessment process for new public and private degree programs. Support to the ministry in the areas of human resources, information systems, records management, financial management, and information privacy is provided by the Management Services Division, whose budget is reported by the Ministry of Education.

Cross-Ministry Initiatives

The Ministry of Advanced Education will cooperate with other ministries and government organizations to achieve outcomes and meet government priorities in areas of overlapping responsibility. Our top priorities in these areas include:

- To work with the Ministry of Aboriginal Relations and Reconciliation on improving the connection of Aboriginals to post-secondary education, including their experience and retention rates;
- To continue working with the Ministry of Education on improving literacy levels and the transition of students from the K-12 system to post-secondary institutions;
- To participate with the Ministry of Economic Development on industry training and labour market issues, and on building an attractive investment climate and vibrant economy;
- To continue working with the Ministry of Health on addressing health professional shortages and on health-related research needs;
- To work with the Ministries of Tourism, Sport and the Arts; Economic Development; and the Attorney General on marketing our excellent post-secondary system, and on developing research and innovation partnerships in the Asia-Pacific and beyond in a coordinated manner; and
- To work with other ministries and government organizations to help make the Vancouver 2010 Olympic and Paralympic Winter Games a resounding success.

Resource Summary

Ministry

Core Business Areas	2004/05 Restated Estimates ¹	2005/06 Estimates	2006/07 Plan	2007/08 Plan
Operating Expenses (\$000)				
Educational Institutions and Organizations	1,420,247	1,482,317	1,486,272	1,527,352
Student Financial Assistance	136,291	135,492	157,535	163,536
Debt Service Costs and Amortization of Prepaid Capital Advances	246,750	255,859	279,661	308,080
Research and Technology	5,741	5,741	5,741	5,741
Executive and Support Services	18,768	18,888	18,888	18,888
Total	1,827,797	1,898,297	1,948,097	2,023,597
Full-time Equivalent (Direct FTEs)				
Executive and Support Services	215	217	217	217
Total	215	217	217	217
Ministry Capital Expenditures (Consolidated Revenue Fund) (\$000)				
Executive and Support Services	4,105 ²	1,466	1,376	1,173
Total	4,105	1,466	1,376	1,173
Capital Plan (\$000)				
Educational Institutions and Organizations	215,400	225,700	267,280	300,860
Total	215,400	225,700	267,280	300,860
Other Financing Transactions (\$000)				
Student Financial Assistance (BC Student Loans – loan repayments and new loans)				
Receipts	13,600	63,072	89,363	96,248
Disbursements	279,400	300,800	325,900	353,400
Net Cash Source (Requirements)	(265,800)	(237,728)	(236,537)	(257,152)

¹ These amounts have been restated, for comparative purposes only, to be consistent with the presentation of the September Update 2005 *Estimates* 2005/06. Schedule A of the *Estimates*, presents a detailed reconciliation.

² Fiscal 2004/05 Consolidated Revenue Fund Capital budget figure of \$4.105 million includes \$1.300 million for one-time tenant improvement costs.

Resource Summary Public Post-Secondary Institutions

The following combined income statement includes estimates from British Columbia's public post-secondary institutions (colleges, university colleges, institutes and universities). This information is included here because the Minister of Advanced Education is responsible for legislation that establishes government's relationship with public post-secondary institutions. The financial statements are presented for information purposes only and are consolidated in government's fiscal plan and reports.

Public Post-Secondary Institutions	2004/05 Budget	2005/06 Plan	2006/07 Plan	2007/08 Plan
Combined Income Statement (\$000s)				
Total Revenue	3,269,000	3,727,000	3,801,000	3,926,000
Total Expense	3,260,000	3,712,000	3,853,000	4,005,000
Operating Results	9,000	15,000	(52,000)	(79,000)
Gain (Loss) on sale of capital assets (if applicable)	0	0	0	0
Net Results	9,000	15,000	(52,000)	(79,000)

Numbers do not include the elimination entries required to consolidate these agencies with the government reporting entity.

Major Capital Projects

In accordance with the *Budget Transparency and Accountability Act*, this section briefly describes a post-secondary capital project for which the Province's financial commitment exceeds \$50 million. It should be noted that many other capital projects are planned or are underway at public post-secondary institutions in the province, but only the one described here will exceed \$50 million in provincial funds.

SFU Surrey Central City Campus

The project will provide a new permanent campus for Simon Fraser University (SFU) at the new Central City development in Surrey that will accommodate space for 2,500 Full Time Equivalent (FTE) students by 2010.

The purchase allows for staged campus growth; the total fit-out of the facilities will be complete by 2007.

Objectives

- The development of 29,958 square metres of space within the Central City project. This project is being implemented to meet the growing demand for post-secondary education in the South Fraser region.

Costs

- In March 2004, Treasury Board approved the purchase and development costs of \$69.8 million for this project. In 2003/04, \$34.88 million was spent for the purchase of building space. The project is being developed in phases with completion scheduled for 2007.

Benefits

- The project at Central City provides a permanent university campus in Surrey that will accommodate research space and quality instruction for residents in the South Fraser region; the staged growth will also meet their immediate educational needs.
- The first phase of the fit-out was completed in September 2004; the second phase will be fully completed for September 2006 student intake.
- This cost-effective facility solution will provide accommodation in less space than that of traditional universities through the availability of neighbouring private sector facilities for food and athletic services.

Ongoing Risks

- The potential for capital cost increases is mitigated by several factors. The building was already constructed and therefore the risk of construction cost increases is greatly reduced and can only pertain to the fitting-out of the interior space; these risks are being borne by SFU.
- Risks associated with the benefits have been mitigated by the phased approach to fitting-out the space. Schedule delays and scope adjustments are minimized by the purchase of a constructed building shell and phasing in the growth.
- Academic planning of post-secondary education demand, both short-term and long-term, has been completed by a consortium of four public post-secondary education institutions in the Fraser Valley and the ministry.

Strategic Context

Vision

Post-secondary education/training and research/innovation enable British Columbians and all of British Columbia to prosper.

Mission

The mission of the Ministry of Advanced Education is to realize the economic, environmental, cultural and social goals of all British Columbians by providing provincial and national leadership and support for:

- Excellent and accessible post-secondary education that cultivates life-long learners throughout the province, providing knowledge, skills and abilities to lead fulfilling lives.
- An integrated and dynamic approach to research and innovation that enables effective discovery, transfer, application and commercialization of knowledge and technology, providing economic and social benefits throughout British Columbia.

Values

The following values guide the ministry in its work:

1. A student-centred post-secondary education system
2. Excellence, innovation, creativity and continuous improvement
3. Relevance and responsiveness of the post-secondary education system
4. Recognition of the key roles post-secondary education, research and development play in a successful economy
5. Life-long learning opportunities for all British Columbians
6. A positive and supportive working environment
7. Open, transparent and consultative processes to facilitate effective working partnerships
8. Greater equity and equality for British Columbians
9. Results-based accountability
10. Fiscal responsibility

Planning Context and Key Strategic Issues

This section of the service plan reviews the major trends and resulting challenges and opportunities that influence the post-secondary education system and the research and innovation sector.

The long-term trends, challenges and opportunities include the increase in demand for post-secondary education, an increase in the diversity of British Columbia's population, and continuing technological advancements. Post-secondary providers will be challenged to utilize technology, provide greater flexibility in education-related services, and develop relevant programs.

In addition, with the expansion of a global, knowledge-based economy, British Columbia must support research and innovation activity that will foster a competitive advantage in world markets. Investing in research and innovation, and ensuring that technology is used to its full advantage, will enhance British Columbia's ability to attract and educate world-class researchers and the highly qualified people needed for the workforce of the future. It will also increase the province's ability to attract new research and technology intensive industries, and provide improved and more accessible services to British Columbians. British Columbia has great potential to build on its successes and will need to continuously grow this area in order to remain competitive with other provinces and internationally.

Demographics

Growing population and demand for post-secondary education

British Columbia's annual population growth rate has been close to the rate for Canada in recent years, and is showing signs of overtaking the national average.

A good provincial economy continues to be both a result of and contributor to strong population growth from net in-migration. International immigration accounts for the bulk of British Columbia's population gains and is expected to remain the largest contributor to overall population growth in the province. Inter-provincial migration will also contribute a considerable share of the total population growth.

Demand for post-secondary education will be felt from the primary post-secondary cohort of 18-29 year-olds as well as from the working age population. The 18 to 29 year age group will continue to increase sharply relative to the total population until growth peaks in 2013. It should be noted, though, that within this age group, the projected increase is attributable to growth in the 25 to 29 year age group. It is also expected that the working age population (18 to 64 year-olds) will increase steadily through 2031.

Challenges and opportunities

Growth in the 25 to 29 year age group, as well as more emphasis on life-long learning among the working age population, will increase demand for more choice and flexibility

in the range of education and industry training options within the context of public sector fiscal constraints.

The increasing number of people migrating to British Columbia includes a significant proportion of new immigrants who possess at least a baccalaureate level of education. These also include many whose first language is not English. This trend toward an increasingly diversified population will likely increase demand for English as a Second Language programs.

The Changing Economy, Learning and Labour Market Environments

Signs of a solid economic recovery

In 2004, for the first time since 1987, British Columbia led all the other provinces in economic growth at 3.9 per cent. Economic growth will remain strong as it is forecasted to grow 3.0 per cent annually from 2005 to 2008.

As a result of improving economic conditions, both labour force and employment levels are increasing, which has led to lower provincial unemployment rates. As some sectors of the economy are operating at historically high levels, labour market pressures are being felt in some industries, occupations and particular regions of the province. For example, skills pressures or shortages are being experienced in certain high-skilled fields, including the health care professions, particularly in rural and northern communities. In addition, skills pressures exist in some construction trades, particularly in urban areas.

Increased educational requirements for employment

Increasingly, post-secondary education beyond a high school level is a prerequisite for employment as the province's economy becomes more reliant on the high-technology and knowledge sectors.

Generally, British Columbians, including young people, are well educated and highly skilled. Enrolment in British Columbia's public post-secondary institutions as a proportion of the 18 to 29 year-old cohort was estimated at 43.9 per cent in 2003/04. According to the most recent data available from Statistics Canada (1999/00), British Columbia had the third highest participation rate in the country. However, ongoing adjustments to education and training programs will continue to be necessary to respond to future skills pressures.

Challenges and opportunities

Research does not suggest a "labour crisis" but there is a significant challenge in ensuring the right mix of education and skills for existing jobs. The post-secondary education system needs to continue to adapt to the needs of an evolving labour market. This will require strong ties with community, regional and provincial stakeholders to ensure the system reflects the skills needs of local communities and economies as well as provincial priorities. Together with our post-secondary partners, the ministry will continue to expand

opportunities for students to pursue occupations in high-demand fields such as nursing, medicine, skilled trades and engineering by increasing the capacity of the post-secondary system and by targeting bursaries and student loan forgiveness where demand is greatest.

Research and innovation

Science and innovation are drivers of economic development and growth. In order to take full advantage of this potential, government requires a well-coordinated approach to building its research and innovation capacity. Accordingly, a research and innovation strategy is being developed to maximize the benefits of science and innovation. This will involve fostering a coordinated and integrated approach to research and dissemination of research, striving to increase research investments and British Columbia's global reputation for research, and ensuring that research and innovation contribute to both the economy and social fabric of the province. Under this strategy, initiatives will be explored to increase graduate education, to improve research collaboration and dissemination, and to expand regional capacity for research relevant to local communities.

Goals, Objectives, Strategies and Results

Introduction

The ministry's goals and objectives described in this section are multi-year commitments for British Columbia's post-secondary education system and research and technology sector. They are consistent with the ministry's mandate and vision, and reflect the ministry's responsibility for providing leadership and policy direction to the post-secondary system, and supporting research, innovation and technology development in the province.

Brief descriptions are provided in this section of some specific activities and initiatives the ministry will undertake to achieve its goals and objectives. Progress toward achieving them will be tracked by a series of performance measures. For each performance measure, baseline data and the most current available data are provided along with annual performance targets for the next three years.¹

Diagrams on the pages that follow illustrate how the ministry's activities link with government's goals, and how the ministry's goals, objectives and performance measures are aligned.

Since issuing our 2004/05–2006/07 service plan, the ministry has added one new performance measure and added placeholders for one or two measures currently under development. Additionally, the ministry has finalized one measure that had been under development, and deleted nine measures. Of the deleted measures, one was removed because it focused on industry training, which is now a responsibility of the Ministry of Economic Development.² The rest were removed either because they focused on internal administrative matters with little public relevance, or because they were deemed inadequate for tracking progress toward objectives. In these latter cases, deletion of a measure does not

¹ For some performance measures, more recent data has become available since the ministry issued the original 2005/06–2007/08 service plan in February 2005. All measures based on student outcomes surveys now include results from the 2004 university survey. For the measure, "Number and per cent of public post-secondary students that are Aboriginal," previously unavailable 2003/04 data from the University of British Columbia is now included. For the measure, "Student aid application turnaround time," previously unavailable data for 2004/05 is now included. Finally, for the measures, "Number of degrees, diplomas and certificates awarded," and "B.C. public post-secondary graduate rate," the baselines and targets have been updated to remove credentials awarded by the Industry Training Authority because responsibility for industry training now rests with the Ministry of Economic Development.

² The deleted measure was "Number of trainees in industry training." The original 2005/06–2007/08 service plan issued in February 2005 also included the measure "Trades training student satisfaction." Both measures will now be included in the Ministry of Economic Development's service plan, although they will be defined differently. Only registered trainees will be included in the first measure, and a different data source will be used for the second measure.

diminish the importance of the outcome the measure was intended to track. For example, although the relevant measure has been removed, expanding online learning remains a priority for the ministry, as does increasing the education choices available to students through both public and private institutions. The ministry will continue exploring ways to track progress in these areas, and when suitable measures are developed they will be included in future service plans.

It must be noted that measuring the performance of British Columbia's diverse post-secondary education system and research and technology sector is a complex and long-term enterprise. The performance measures identified here represent the collaborative efforts of ministry and system representatives to identify the few critical aspects of performance. No single measure taken in isolation can reveal enough information to provide a reliable and accurate evaluation of performance. All measures should be considered together when assessing progress toward goals and objectives.

Ministry Goals and their Linkage to Government's Five Great Goals

The Government of British Columbia has identified five great goals for the years ahead. These goals will guide activities and focus efforts across all ministries and government organizations.

Government's five great goals are listed below. Each is followed by a short description of how it will be fulfilled in part by the work of the Ministry of Advanced Education and our partners in the post-secondary system, and by advances in research and innovation.

1. Make B.C. the best educated, most literate jurisdiction on the continent.

An excellent post-secondary system will provide students with high quality, life-long learning that is relevant to the needs of the province. Work in this area will include efforts to increase participation and success rates among Aboriginal students, and programming to improve adult literacy and support persons with special needs.

2. Lead the way in North America in healthy living and physical fitness.

There is a strong relationship between a society's level of education and both its health status and life expectancy rates.

3. Build the best system of support in Canada for persons with disabilities, special needs, children at risk, and seniors.

The post-secondary system trains physicians, nurses and other professionals who provide health care and assistance to British Columbians throughout their lives. Student financial assistance programs provide incentives to graduates of these programs to practice in

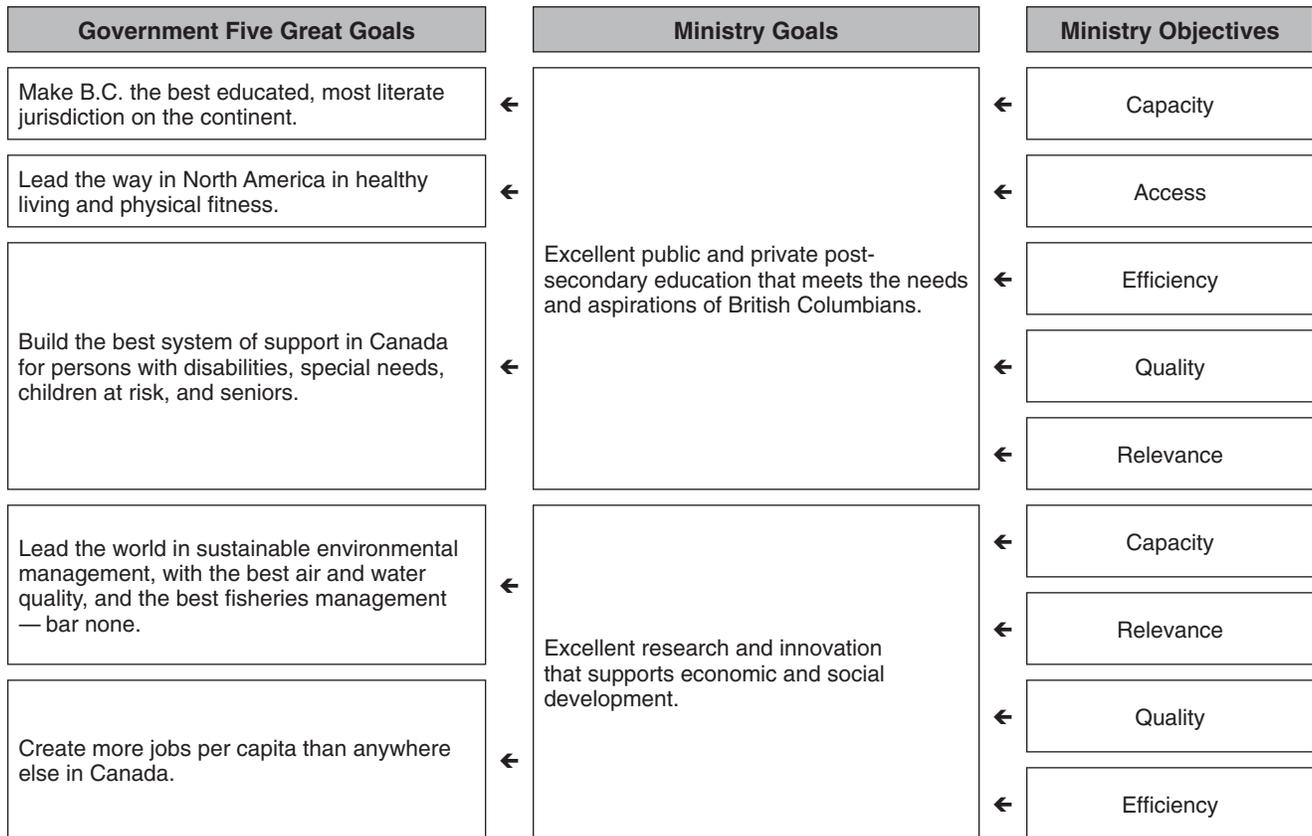
underserved regions of the province. The post-secondary system also provides programs to assist persons with special needs develop skills necessary to participate fully in the B.C. economy and society.

4. Lead the world in sustainable environmental management, with the best air and water quality, and the best fisheries management — bar none.

An excellent environment for research and innovation will enable researchers at post-secondary institutions to expand efforts to develop clean energy options and fuel cell technology, and improve environmental management and conservation practices.

5. Create more jobs per capital than anywhere else in Canada.

Current and future investments in research and innovation will lead to new commercial applications, expanding job opportunities around the province. Also, the post-secondary system provides the knowledge, skills and training that entrepreneurs need to establish businesses and create jobs.



Ministry Performance Plan Summary

The following diagram illustrates the alignment between the ministry's goals, objectives and performance measures.

Ministry Mission		
<p>The mission of the Ministry of Advanced Education is to realize the economic, environmental, cultural and social goals of all British Columbians by providing provincial and national leadership and support for:</p> <ul style="list-style-type: none"> • Excellent and accessible post-secondary education that cultivates life-long learners throughout the province, providing knowledge, skills and abilities to lead fulfilling lives. • An integrated and dynamic approach to research and innovation that enables effective discovery, transfer, application and commercialization of knowledge and technology, providing economic and social benefits throughout British Columbia. 		
Ministry Goals	Ministry Objectives	Performance Measures
Excellent public and private post-secondary education that meets the needs and aspirations of British Columbians.	Capacity	← Total student spaces in BC public post-secondary institutions
		← Number of degrees, diplomas, and certificates awarded
		← BC public post-secondary graduate rate
		← University admissions GPA cut-off
	Access	← BC public post-secondary participation rate for population 18-29
		← Number and per cent of public post-secondary students that are Aboriginal
		← Student spaces in developmental programs
	Efficiency	← Degree completion rate
		← Student satisfaction with transfer
		← Student aid application turnaround time
	Quality	← Student outcomes — skill gain
		← Student satisfaction with education
	Relevance	← Number of student spaces in identified strategic skill programs
		← Student assessment of usefulness of knowledge and skills in performing job
		← Student outcomes — unemployment rate
	Excellent research and innovation that supports economic and social development.	← Capacity
← Relevance		← Number of licences, patents, start-up companies
← Quality		← To be developed for the 2006/07–2008/09 service plan
← Efficiency		

Goal 1: *Excellent public and private post-secondary education that meets the needs and aspirations of British Columbians.*

Core Business Areas: *Educational Institutions and Organizations.
Student Financial Assistance.
Debt Service Costs and Amortization of Prepaid Capital Advances.
Executive and Support Services.*

Objective 1: *Capacity.*

To achieve this objective, the ministry will work to increase the size of the post-secondary system. This is most clearly demonstrated in government's commitment to adding 25,000 student spaces to the public post-secondary system between 2004 and 2010.

Performance Measures:

Progress toward this objective will be tracked with performance measures focusing on the number of student spaces at public post-secondary institutions, on the number of credentials awarded, on post-secondary graduate rates and on university admissions requirements.

Performance Measures	Baseline	2005/06 Target	2006/07 Target	2007/08 Target
1. Total student spaces in BC public post-secondary institutions	Baseline data for 2001/02: 154,991 targeted FTEs ¹ (includes entry level trades training but excludes apprenticeship spaces) Data for 2004/05: 164,065 targeted FTEs	168,265	172,659	177,053
2. Number of degrees, diplomas, and certificates awarded ²	Baseline data for 2001/02: 41,643 total credentials awarded ³ Data for 2003/04: 46,189 ^{3,4}	47,205 ^{3,5}	48,102 ^{3,5}	48,775 ^{3,5}
3. BC public post-secondary graduate rate	Baseline data for 2001/02: 66.5 credentials awarded per 1,000 ⁶ BC population aged 18–29 Data for 2003/04: 71.0 ^{6,7}	Maintain or increase rate by up to 1% over previous year	Maintain or increase rate by up to 1% over previous year	Maintain or increase rate by up to 1.5% over previous year

Ministry of Advanced Education

Performance Measures	Baseline	2005/06 Target	2006/07 Target	2007/08 Target
4. University admissions GPA cut-off ^{8,9}	<p>Baseline for 2003/04:</p> <ul style="list-style-type: none"> i. University direct entry admissions GPA cut-off for Arts & Science programs = 84% ii. University transfer admissions GPA cut-off for Arts & Science programs = 2.8 pt. <p>Data for 2004/05:</p> <ul style="list-style-type: none"> i. 83% ii. 2.8 pt. 			<ul style="list-style-type: none"> i. Reduce university admissions GPA cut-off to 75% by 2010 ii. Reduce university transfer admissions GPA to 2.0 pt. by 2010

¹ Full Time Equivalent (FTE) — A student FTE represents a full-time course load. For most general degree programs, one FTE represents 15 units per year, 30 credits per year, or 10 courses per year. Beginning in 2005/06, it is anticipated that the method used to calculate FTEs in colleges, university colleges, and institutes will be changed to promote greater consistency among post-secondary institutions.

² Credentials are calculated based on a three-year average.

³ This measure has been adjusted to exclude credentials awarded by the Industry Training Authority (ITA), as responsibility for the ITA has been transferred to the Ministry of Economic Development. Accordingly, the baseline has been reduced by 11,266, the data for 2003/04 has been reduced by 10,498, and the targets have also been revised as appropriate. The reductions reflect three types of industry training credentials that have been removed: certificates of apprenticeship, certificates of qualification and Red Seal certifications. The ITA will assume responsibility for its own credential reporting, and future ITA service plans will reflect the fact that the ITA now issues certificates of qualification (which include Red Seal certifications), but not certificates of apprenticeship.

⁴ Data for 2003/04 is the most recent available. It is the three-year average of credentials awarded in the 2001/02, 2002/03 and 2003/04 academic years.

⁵ The targets have been revised to reflect the most recent data available, and to be consistent with the targets for “Total student spaces in B.C. public post-secondary institutions.”

⁶ This measure has been adjusted to exclude credentials awarded by the Industry Training Authority (ITA). See note #3 above.

⁷ Data for 2003/04 is the most recent available. It is based on credentials awarded in the 2003/04 academic year and population as of July 1, 2004.

⁸ This measure reflects the weighted average admissions GPA cut-offs at British Columbia’s three largest public universities (University of British Columbia, Simon Fraser University, and the University of Victoria). If the measure were applied to all public universities, the data for 2004/05 would be 82% for direct entry admissions and 2.5 pt. for transfer admissions. University colleges are not included in this measure because they have open admissions policies.

⁹ Analysis of qualified direct entry and university transfer students who are turned away will be conducted annually.

Objective 2: Access.

To achieve this objective, the ministry will work with post-secondary institutions to ensure equitable opportunity for all students to have access to post-secondary education. The ministry will also work to expand degree-granting opportunities available in British Columbia, and will continue helping students manage the costs of post-secondary education through student financial assistance programs.

These efforts are demonstrated in a range of ongoing initiatives and commitments. The BC Loan Reduction Program will help students — particularly those most in need — manage the costs of post-secondary education. The ministry is working with institutions and Aboriginal groups to increase post-secondary participation rates among Aboriginal people. Recent legislative changes have strengthened consumer protection for private career training students while reducing the regulatory burden on private career training institutions, enabling these institutions to devote more resources to students’ needs and less to red tape. And in 2004, government launched a major new initiative to improve literacy in the province, a component of which will see British Columbia double its contribution to the federal/provincial Adult Literacy Cost-Shared Program from \$700,000 to \$1.4 million.

Performance Measures:

Progress toward this objective will be tracked with three performance measures. The first reflects post-secondary participation rates in the province. The second measure is the number and per cent of post-secondary students that are Aboriginal. The third measure is the number of student spaces in developmental programs.

Performance Measures	Baseline	2005/06 Target	2006/07 Target	2007/08 Target
5. BC public post-secondary participation rate for population 18-29 ¹	Baseline data for 2003/04: 43.9% ²	Increase by up to 1% over previous year	Increase by up to 1% over previous year	Increase by up to 1% over previous year
6. Number and per cent of public post-secondary students that are Aboriginal	Baseline data for 2002/03: ^{2, 3} # = 13,914 % = 3.7 Data for 2003/04: ⁴ # = 15,562 % = 4.0	Maintain or increase over previous year	Maintain or increase over previous year	Maintain or increase over previous year

Performance Measures	Baseline	2005/06 Target	2006/07 Target	2007/08 Target
7. Student spaces in developmental programs ⁵	Baseline for 2003/04: 13,197 targeted FTEs Data for 2004/05: 13,155 targeted FTEs	Maintain or increase over previous year	Maintain or increase over previous year	Maintain or increase over previous year

¹ This measure has been operationally redefined from previous years. It is now based on enrolment data from the Central Data Warehouse and The University Presidents' Council. Consequently, its results will not be comparable with previous years.

² The baseline has been adjusted to reflect more current data.

³ Does not include data from Royal Roads University.

⁴ Data for the 2003/04 academic year is the most recent data available.

⁵ Developmental programs are: Adult Basic Education (ABE), English as a Second Language (ESL), and Adult Special Education (ASE).

Objective 3: Efficiency.

To achieve this objective, the ministry will work with post-secondary institutions to facilitate cooperation across the system and to ensure students are able to complete their education and training in a timely manner. The ministry will also work to ensure timely processing of student financial aid applications.

Performance Measures:

Progress toward this objective will be tracked with three performance measures. The first is the proportion of university students who complete degree programs within a set timeframe. The second focuses on student satisfaction with the transfer system, which enables students to transfer between institutions and have credits earned at one institution count toward the completion of programs at another. The third is a measure of the time it takes to process student financial aid applications.

Performance Measures	Baseline	2005/06 Target	2006/07 Target	2007/08 Target
8. Degree completion rate ¹	Baseline for 2003/04: i. 72% of university direct entry students completed their baccalaureate degree within 7 years of admission ii. 65% of university transfer students completed their baccalaureate degree within 5 years of admission to university	Maintain or increase over previous year	Maintain or increase over previous year	Maintain or increase over previous year

Performance Measures	Baseline	2005/06 Target	2006/07 Target	2007/08 Target
9. Student satisfaction with transfer	Baseline data for 2001/02: 87.8% of former students who transferred and expected to transfer credits were very satisfied or satisfied with their transfer experience (2002 survey) Data for 2004/05: 86.6	Maintain high level of satisfaction (benchmark = 90% ²) or demonstrate performance improvement over time ³		
10. Student aid application turnaround time	Baseline for 2002/03: 17 working day application processing time Data for 2004/05: 10	Maintain at 10 working days	Maintain at 10 working days	Maintain at 10 working days

¹ Students often choose to discontinue their studies temporarily for reasons unrelated to the efficiency of the post-secondary system (e.g., to pursue employment opportunities). To account for the resulting extension of program completion time, this measure is based on an extended timeframe.

² The benchmark is based on analysis of historic performance and on the understanding that a benchmark should signify a challenging level of excellence.

³ The target will be met if annual performance (plus margin of error) is above or equal to the benchmark, or if successive annual performance demonstrates overall improvement (based on trend line calculated from annual performance plus/minus margin of error).

Objective 4: Quality.

To achieve this objective the ministry will work with post-secondary institutions to ensure that the high standards of excellence in British Columbia's post-secondary system are maintained and enhanced, and that post-secondary education in the province is meeting students' needs.

Performance Measures:

Progress toward this objective will be tracked with two performance measures. The first focuses on the extent to which former students believe they acquired through their education a range of generic skills considered necessary for a productive life and successful employment. The second measure focuses on former students' assessment of how satisfied they were with their education experience. The ministry is also exploring options for measuring quality in private post-secondary education.

Performance Measures	Baseline	2005/06 Target	2006/07 Target	2007/08 Target
11. Student outcomes — skill gain	<p>Baseline data for 2001/02:</p> <p>Per cent of former college, university college & institute students whose program prepared them very well or well: 77.9% (average from 2001 survey)</p> <p>Per cent of university baccalaureate graduates who indicated that university helped them develop skills to a very high or high extent: 83.0% (average from 2002 survey)³</p> <p>Data for 2004/05: 79.2% (college, university college & institute 2004 survey) 83.5% (university 2004 survey)³</p>	Maintain a high level of skill gain (benchmark = 85% ¹) or demonstrate performance improvement over time ²		
12. Student satisfaction with education	<p>Baseline data for 2001/02:</p> <p>85.1% of former college, university college & institute students completely or mainly satisfied with studies (2001 survey)</p> <p>93.9% of university baccalaureate graduates very satisfied or satisfied with education (2000 survey)³</p> <p>Data for 2004/05: 86.5% (college, university college and institute 2004 survey) 96.5% (university 2004 survey)³</p>	Maintain a high level of satisfaction (benchmark = 90% ¹) or demonstrate performance improvement over time ²		

¹ The benchmark is based on analysis of historic performance and on the understanding that a benchmark should signify a challenging level of excellence.

² The target will be met if annual performance (plus margin of error) is above or equal to the benchmark, or if successive annual performance demonstrates overall improvement (based on trend line calculated from annual performance plus/minus margin of error).

³ Some of the difference between the university results and the college, university college and institute results may be accounted for by the different wording of questions and the different response scales used in each survey.

Objective 5: *Relevance.*

To achieve this objective, the ministry will pursue strategies to increase graduates in strategic skill areas such as health care and engineering. This will involve targeting a portion of the 25,000 student spaces that government will add to the public system by 2010 to specific strategic skill programs. For example, in response to the need for more physicians in the province, an ambitious expansion of the University of British Columbia medical program is underway in partnership with the University of Northern British Columbia and the University of Victoria.

This objective will also be achieved through cooperation between the ministry and post-secondary institutions to ensure educational relevance, enhance student employability, and respond to regional economic needs. For example, the ministry has established an Oil and Gas Education and Training Consortium to bring together government, industry, and post-secondary institutions to provide advice on how to ensure that the training needs of this vital sector of the northern economy are met. Finally, the ministry will continue to provide improved labour market information and products to aid in program development and to assist students making educational choices.

Performance Measures:

Progress toward this objective will be tracked with three performance measures. The first is the number of student spaces in strategic skill programs. The second measure reflects how useful former post-secondary students believe their education was to their employment. The third measure is the unemployment rate for former post-secondary students.

Performance Measures	Baseline	2005/06 Target	2006/07 Target	2007/08 Target
13. Number of student spaces in identified strategic skill programs:				
i. Computer science, electrical and computer engineering programs	i. Baseline data for 2001/02: 4,624 targeted FTEs ¹ Data for 2004/05: 7,109 targeted FTEs	i. 7,934	i. 8,034	i. Maintain or increase
ii. Social/child protection worker programs	ii. Baseline data for 2001/02: 976 targeted FTEs Data for 2004/05: 1,036 targeted FTEs	ii. 1,050	ii. Maintain	ii. Maintain

¹ The baseline and target for this measure were adjusted to reflect improved data.

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Performance Measures	Baseline	2005/06 Target	2006/07 Target	2007/08 Target
iii. RNs, LPNs, and RCAs and other allied health programs ²	iii. Baseline data for 2001/02: 8,417 targeted FTEs ³ Data for 2004/05: 10,703 targeted FTEs	iii. 11,053	iii. 11,403	iii. 11,753
iv. Medical school programs	iv. Baseline data for 2001/02: 488 targeted FTEs Data for 2004/05: 584 targeted FTEs	iv. 680	iv. 776	iv. 872
14. Student assessment of usefulness of knowledge and skills in performing job	Baseline data for 2001/02: 77.2% of former college, university college & institute students found the knowledge and skills they acquired from their studies very or somewhat useful in performing their job (2002 survey) 88.0% of university baccalaureate graduates found the knowledge, skills and abilities they acquired from university to be very or somewhat useful in work (2002 survey) Data for 2004/05: 76.5% (college, university college and institute 2004 survey) and 86.3% (university 2004 survey)	Maintain a high level of student assessment (benchmark = 90% ⁴) or demonstrate performance improvement over time ⁵		

² Registered Nurses (RNs), Licensed Practical Nurses (LPNs), and Residential Care Aides (RCAs).

³ The baseline and target for this measure were revised to reflect the mix of programs targeted for funding in 2003/04 and adjustments to individual institutional targets required to accommodate changes in labour market demand.

⁴ The benchmark is based on analysis of historic performance and on the understanding that a benchmark should signify a challenging level of excellence.

⁵ The target will be met if annual performance (plus margin of error) is above or equal to the benchmark, or if successive annual performance demonstrates overall improvement (based on trend line calculated from annual performance plus/minus margin of error).

Performance Measures	Baseline	2005/06 Target	2006/07 Target	2007/08 Target
15. Student outcomes — unemployment rate	<p>Baseline for 2003/04: 9.1% of former college, university college & institute students were unemployed at time of survey (2003 survey)</p> <p>5.8% of university baccalaureate graduates were unemployed at time of survey (2002 survey)</p> <p>Data for 2004/05: 8.7% (college, university college and institute, 2004 survey) and 5.3% (university, 2004 survey)</p>	Maintain unemployment rate for former BC post-secondary students below rate for persons with only high school credentials or less ⁶		

⁶ The comparable 2004 British Columbia unemployment rate for population aged 18-29 whose highest level of educational attainment is a high school credential or less was 12.2%.

Goal 2: *Excellent research and innovation that supports economic and social development.*

Core Business Area: *Research and Technology
 Educational Institutions and Organizations.
 Debt Service Costs and Amortization of Prepaid Capital Advances.
 Executive and Support Services.*

Objective 1: *Capacity.*

To achieve this objective the ministry will continue to support research and technological innovation, which contribute to British Columbia’s economic, environmental, cultural and social well-being through discovery, innovation, and the creation of knowledge.

The ministry’s efforts in this regard are reflected in the mandate to fund provincial post-secondary institutions that conduct basic and applied research, to fund and administer the province’s major research infrastructure program — the British Columbia Knowledge Development Fund (BCKDF) — and for liaison with the Leading Edge Endowment Fund (LEEF), which funds research chairs. The ministry also contributes to research through operating grants to universities, a portion of which universities dedicate to research.

Performance Measure:

Progress toward this objective will be tracked with a measure reflecting the success of public post-secondary institutions in competing for federal funding and attracting private investment in research, and reflecting the Province’s support for post-secondary research.

Performance Measures	Baseline	2005/06 Target	2006/07 Target	2007/08 Target
16. Funding support for research:	Baseline data for 2001/02:			
i. Sponsored research funding from all sources	i. Federal: \$168 M Provincial: \$34 M Other: \$107 M Total: \$308 M ¹	i. Maintain or increase over previous year	i. Maintain or increase over previous year	i. Maintain or increase over previous year
ii. BC proportion of federal awards	ii. BC Proportion in 2001/02: 10% of total federal awards Data for 2002/03: i. Federal = \$229 M Provincial = \$84 M Other = \$159 M Total = \$472 M ¹ ii. BC proportion in 2002/03: 11.8% of total federal awards	ii. Maintain or increase BC proportion over previous year	ii. Maintain or increase BC proportion over previous year	ii. Maintain or increase BC proportion over previous year

¹ Totals may not add due to rounding.

² Data for 2002/03 is the most recent available. It is based on revenue reported by public post-secondary institutions to the Canadian Association of University Business Officers for the 2002/03 fiscal year.

Objective 2: *Relevance.*

This objective will be achieved by fostering growth in the commercial applications of research and innovation in the province.

Performance Measure:

Progress toward this objective will be tracked with a measure that provides quantitative information about the results and products derived from post-secondary research activity.

Performance Measures	Baseline	2005/06 Target	2006/07 Target	2007/08 Target
17. Number of licences, patents, start-up companies	<p>Baseline data for 2001/02:</p> <ul style="list-style-type: none"> i. Licence/option agreements = 51 Ratio (#/\$M) = 0.171 ii. U.S. patents issued = 38 Ratio (#/\$M) = 0.127 iii. Start-up companies = 10 Ratio (#/\$M) = 0.033 iv. Licence income received = \$12.6M Ratio (\$/\$M) = \$42,012 <p>Data for 2002/03:¹</p> <ul style="list-style-type: none"> i. Licence/option agreements = 50 Ratio (#/\$M) = 0.110 ii. U.S. patents issued = 27 Ratio (#/\$M) = 0.059 iii. Start-up companies = 17 Ratio (#/\$M) = 0.037 iv. Licence income received = \$ 13.8M Ratio (\$/\$M) = \$ 30,203 	Maintain or increase over previous year	Maintain or increase over previous year	Maintain or increase over previous year

¹ Data for 2002/03 is the most recent available. It is based on administrative data submitted to the ministry by Simon Fraser University, the University of British Columbia and the University of Victoria for the 2002/03 fiscal year.

Objectives 3 and 4: *Quality and Efficiency.*

The ministry's mandate concerning research, technology and innovation in the province has recently expanded, and work has only just begun on determining how to ensure high quality and efficiency in these areas. One element of this is reflected in the ministry's responsibility for funding BCKDF and LEEF. Further activities to fulfill these objectives will be identified in the months ahead, and these will be outlined in the ministry's 2006/07–2008/09 service plan. Similarly, the ministry will work with stakeholders to explore options for tracking progress toward these objectives, and they will form the basis for new measures that will also be included in the 2006/07–2008/09 service plan.

Part of the ministry's expanded mandate for research and technology includes funding and overseeing the activities of The British Columbia Innovation Council (BCIC).

The BCIC is a Crown agency with a mandate to help expedite the introduction of technology-based products to international markets; to accelerate the transfer of research with economic potential from universities and research institutions to the commercialization process; to partner in the development and promotion of a province-wide strategy for science, innovation and technology; and to build public awareness of the achievements of the province's research sector, and to encourage youth to pursue research- and technology-related careers. The BCIC's goals, objectives, performance measures and targets are described in its service plan, which is available online at: <http://www.bcbudget.gov.bc.ca/sp/crownagency/bcic.pdf>

Related Initiatives and Planning Processes

Deregulation and Regulatory Reform

Over the next three years, the ministry will endeavour to comply with the government-wide commitment to maintain a zero per cent increase in regulatory requirements associated with those statutes for which the ministry has responsibility. In addition, the ministry is committed to introducing regulatory reform and further regulatory reduction in areas where regulatory reform opportunities are available.

Overviews of Human Resource Plan and Information Resource Management Plan

The ministry has implemented a Human Resources Plan (HRP) to address its long-term staffing and skills needs, and an Information Resource Management Plan (IRMP) to manage its information resources. Overviews of both plans are available online at:

<http://www.aved.gov.bc.ca/accountability/ministryplans/welcome.htm>