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Advanced Education

2002/03
Annual Service Plan Report

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Accountability Statement

The 2002/03 Ministry of Advanced Education Annual Service Plan Report was prepared under my direction and in accordance with the *Budget Transparency and Accountability Act*. This report compares the actual results to the expected results identified in the Ministry's 2002/03 Service Plan. I am accountable for the Ministry's results and the basis on which they have been reported.

Honourable Shirley Bond
Minister of Advanced Education

May 29, 2003

BRITISH COLUMBIA

Ministry of Advanced Education

It is my pleasure to present, on behalf of the Ministry of Advanced Education, an overview of achievements in 2002/03 and ongoing work. This is the first full Service Plan Report required under the *Budget Transparency and Accountability Act*. It describes progress on the commitments made in the 2002/03 – 2004/05 Service Plan.

Over the past year the Ministry of Advanced Education consulted widely with students, educators and industry representatives on how to implement a number of necessary changes that were identified in the Core Services Review of 2001/02. These changes will create more choice for students, more accountability to taxpayers, better alignment of costs and benefits, better links to the public interest and the economy, and more coherence and integration in the public post-secondary education system. Implementing these changes will help realize our vision of a province where all British Columbians have access to the best possible, technologically advanced, integrated and accountable post-secondary education system. To date, a number of these changes have been fully implemented; others will be implemented over the coming months and years.

The role of the Ministry of Advanced Education is to provide leadership and support for a top-notch advanced education and training system for British Columbia post-secondary students. We will continue to work with our partners in the system to make sure post-secondary education meets the needs of students, fulfils its potential, is managed efficiently, and produces value for the taxpayer dollars invested in it.

I am very proud of the Ministry's accomplishments over the past year. I would like to thank all Ministry staff and the management team, headed by Gerry Armstrong, Deputy Minister, for their commitment, dedication and hard work.

Shirley Bond

Honourable Shirley Bond
Minister of Advanced Education

Message from the Deputy Minister

It is my pleasure to present the Minister of Advanced Education with the Ministry of Advanced Education's Service Plan Report for 2002/03. This report, which is in accordance with government's commitment to enhanced accountability and transparency regarding government business, provides a summary of the Ministry's performance and an accounting of the funds expended during the fiscal year.

The work of the Ministry is focused on achieving the goals and objectives identified in its three-year Service Plan for 2002/03 to 2004/05. These goals and objectives were informed, in part, by the Core Services Review of 2001/02 and the government's *New Era* commitments.

Over the past year, much has been done to ensure a top-notch post-secondary education system in British Columbia. New legislation now expands the potential for public and private post-secondary institutions to offer degrees, which will enhance student choice. Integration of the post-secondary education system has improved through efforts to increase the number of student transfer agreements among institutions. Also, a greater balance between education costs and benefits has been achieved by revising the method the Ministry uses to provide funding to public institutions.

The Ministry has taken steps to encourage economic and social development in British Columbia. Skill shortages in strategic areas are being addressed through efforts to increase the number of graduates in high-tech and health fields, and through the creation of a new industry training model. Research capabilities in British Columbia are also being expanded by establishing research chairs in key fields and by enhancing research infrastructure.

Finally, management of the education system is becoming more responsive and effective through improvements to Ministry business practices and by reducing the turnaround time for student financial aid applications.

Through these and other initiatives, the Ministry, in partnership with students, educators, and industry, is well positioned to support an integrated, accessible, high-quality post-secondary education system.

Sincerely,

Gerry Armstrong
Deputy Minister

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Year-at-a-Glance Highlights

In addition to reporting on performance measures, this Report provides the Ministry with the opportunity to highlight its achievements during the past year for British Columbians:

- **Over 2,700 new student spaces** added to the public post-secondary system, and funding for operations and capital provided for a number of *New Era* commitments including:
  - — new spaces for computer science and electrical and computer engineering as part of the **Double the Opportunity Initiative**, a five-year project to double the annual number of graduates in those programs;
  - — new spaces for **nurses and healthcare workers** as part of the Ministry's commitment to address the nursing shortage.
- Creation of the innovative **Medical School Expansion program**, linking the University of British Columbia (UBC) to newly established satellite medical programs at the University of Victoria (UVic) and the University of Northern British Columbia (UNBC), with student intake beginning in September 2004. As part of the commitment to expand physician training in the province, the Ministry began construction of a new Life Sciences Centre at UBC and planning for training facilities at UNBC and UVic.
- A unique loan forgiveness program instituted, providing **forgivable British Columbia student loans** to graduating doctors and nurses who agree to practice in our province's underserved communities.
- Creation of the **$45-million Leading Edge Endowment Fund**, a cost-sharing program to establish 20 BC Leadership Chairs in medical, social, environmental and technological research. The first chair — in spinal cord research — has already been established.
- A new **Simon Fraser University Surrey campus** replaces the Technical University of British Columbia, with a strategy to double the number of student spaces there to 860 by 2005/06.
- **BCcampus**, an online and distance learning initiative, will allow students from throughout British Columbia to centrally access all online and distance courses and programs and learner support services offered through our province's public post-secondary institutions.
- A review of the **Open Learning Agency (OLA)** determined it required restructuring in order to contribute to the BCcampus initiative. An OLA wind-up plan was approved and a transition process is underway, including the transfer of core programs and services to other public post-secondary institutions.
- Passage of the ***Degree Authorization Act*** allows for expanded degree-granting opportunities at private and public post-secondary institutions and, ultimately, offers greater choice for students.
- In a move to increase quality and return autonomy to our province's universities, colleges, university colleges and institutes, the government lifted the tuition freeze, allowing institutions greater flexibility in expanding programs and services to suit the needs of their students and their communities.

- A new model for **industry training** is being developed to better meet the needs of apprentices, employers and communities. The proposed framework for the new model was set out in a discussion paper that formed the basis for broad regional consultation on the new direction of industry training.
- In an effort to build bridges to students, the Minister took steps to expand student input into issues respecting post-secondary education, for example, through the tuition consultations, and through a series of Student Forums.
- The Ministry announced the decision to replace the Private Post-Secondary Education Commission (PPSEC) with a self-regulating, cost recovery board comprised of industry representatives. The core services review of PPSEC was done as part of the broader Administrative Justice Project.
- As a result of debt service savings and prudent fiscal management over the past year, the Ministry was able to allocate additional funding to key priorities within British Columbia's post-secondary system, such as:
  - — $7.5 million for **BC Regional Innovation Chairs** program to support the creation of new social and economic development opportunities at British Columbia's colleges, university colleges and institutes;
  - — $8 million in funding toward one-time **unconditional grants** to colleges, university colleges and institutes;
  - — An additional $2 million to assist institutions with **realigning industry training programs** as the province moves toward a new model; and,
  - — $1 million for start-up costs to accelerate the **Medical School Expansion program** currently underway at UBC, UVic and UNBC.

Ministry Role and Services

Introduction

The Ministry of Advanced Education provides overall funding and policy direction for British Columbia's public post-secondary education system. The Ministry administers provincial statutes governing public and private post-secondary institutions and some professions.

Management of the public post-secondary education and training system is a responsibility shared between the Ministry and the post-secondary institutions. The Ministry provides leadership and direction, establishes policy and accountability, and provides funding through operating grants to public post-secondary institutions and contributions towards capital projects. The post-secondary education institutions develop and deliver programs and courses, provide education and training to students, and undertake research.

In British Columbia, post-secondary education and training is delivered through public and private institutions. In the public system, students have the choice of traditional and specialized universities, university colleges, community colleges, provincial institutes and the Open Learning Agency. Overall, the system provides a comprehensive range of post-secondary education and training programs, including adult basic education, industry training, career technical, academic, vocational and continuing education programs. Successful program completion provides students with a certificate, diploma, baccalaureate or graduate degree.

British Columbia also has a diverse private post-secondary sector. Several new initiatives are underway to ensure more opportunities for students and a level playing field for private institutions. In 2002/03, over 1,100 private post-secondary institutions were registered to operate in the province. Of these, 14 are offering degree programs in British Columbia from other jurisdictions and approximately 250 are accredited. Accreditation will continue to be necessary for institutions that wish to be designated under the British Columbia Student Assistance Program so their students are eligible for student financial assistance.

The Ministry is also responsible for student financial assistance programs that provide loans and grants to eligible students to cover education and living costs while they are enrolled in post-secondary studies.

Ministry Vision, Mission and Values

Vision

The Ministry of Advanced Education envisions a province where all British Columbians have affordable access to the best possible, technologically advanced, integrated and accountable post-secondary education system.

Mission

The Ministry of Advanced Education provides leadership and support for a top-notch advanced education and training system that provides all British Columbians with opportunities to develop the skills and knowledge they need to participate fully in the economic, social and cultural life of the province.

Values

The following values guide the Ministry in its work:

- A student-centred post-secondary education system
- Excellence, innovation and continuous improvement
- Relevance and responsiveness of the post-secondary education system
- Recognition of the key role post-secondary education, skills training, research and development play in a successful economy
- Life-long learning opportunities for all British Columbians
- A positive and supportive working environment
- Effective working partnerships
- Greater equity and equality for British Columbians
- Results-based accountability
- Fiscal responsibility

Ministry Operating Context

There has been no significant change in the long-term trends, challenges and opportunities identified in the Ministry Service Plan 2002/03 – 2004/05. This section of the Report reviews these major trends and resulting challenges that influence the post-secondary education system and industry training sectors.

Demographics

Growing population and demand for post secondary education

Unlike many Canadian jurisdictions, British Columbia is experiencing a net increase (4.8 per cent) in the traditional post-secondary age group (18–29 year-olds). Furthermore, over the next 20 years a major demographic change will occur in the labour market with the baby boom generation reaching retirement age.

Challenges and Opportunities

These demographic changes will result in increasing demand for post-secondary education and an increase in the number and type of post-secondary training providers operating in

British Columbia. Programs and services must be developed to meet changing demographics, labour market needs, and provide more choice for students.

The Changing Economy, Learning and Labour Market Environments

Increased educational requirements for employment

Increasingly, post-secondary education or industry training beyond a high school level is a prerequisite for employment. Total enrolments in non-vocational public post-secondary programs in British Columbia as a proportion of the 18–29 year-old population was 25.2 per cent in 1999/00, third among all provinces, but slightly below the Canadian average of 26.7 per cent.

In apprenticeship training, British Columbia had 0.7 registered apprentices per 1,000 population in 2000, less than half the ratio of 1.5 in Alberta. Some occupations in the health care, high-tech and trades sectors will experience a shortage of skilled workers.

Challenges and Opportunities

The post-secondary education system must continue to adapt to the needs of an evolving labour market and enhance ties with community, regional and provincial stakeholders to ensure it reflects the needs of local communities and economies as well as provincial priorities.

To respond to increased demand, post-secondary providers will be challenged to use technological advances, develop greater flexibility and provide relevant programs.

Accountability and the Fiscal Environment

Need for Fiscal Responsibility

The overall funding for the post-secondary sector will remain constant in 2002/03 through 2004/05, as the government is on track to balance the provincial budget beginning in 2004/05.

Challenges and Opportunities

There is a need to align the costs of a post-secondary education with the benefits received, and to determine who should carry what proportion of the costs. Consistent with institutional autonomy, the authority to set tuition fees rests with the Board of Governors at each institution. The average undergraduate arts tuition fee at British Columbia's universities was $3,165 in academic year 2002/03, lower than the Canadian average of $3,738.

The Ministry has developed an accountability framework for the post-secondary system to ensure that greater institutional autonomy is balanced by accountability to both students and taxpayers.

Strategic Shifts and Significant Changes in Policy Direction

Core Services Review

In the context of these values and the Ministry's strategic direction, the government challenged the post-secondary education system to focus on core areas. In response to new directions, the Ministry of Advanced Education undertook a review of programs and services. Some of these initiatives are summarized below.

- Created BCcampus to coordinate online and distance education programs offered by British Columbia's public post-secondary institutions. BCcampus will be phased-in over two years and will significantly expand online and distance learning opportunities.
- Worked with the British Columbia Council on Admissions and Transfers to ensure a more efficient and effective system of credit transfer and to expand transferability of credits earned between post-secondary institutions in a way that is easier for students.
- Facilitated the expansion of degree opportunities in both public and private institutions. The *Degree Authorization Act*, which was passed in May 2002, establishes a process for private and out-of-province institutions to obtain authority to grant degrees in British Columbia, and expands the degree-granting authority of public colleges, university colleges and institutes.
- Took steps to protect the interests of taxpayers by reducing loan default rates. The Ministry took over the direct financing of student loans, and the Province is now aggressively managing the student loan portfolio to reduce the risk of bad debts. The Ministry also enhanced debt management programs and repayment options to ensure students who are having difficulty repaying their debt get the help they need.
- Deregulated tuition to give institutions greater flexibility to address issues that have impacted the quality of education over previous years such as reduced course offerings.
- Reviewed and revised the funding formula for colleges, university colleges, and institutes to allow them greater autonomy and flexibility while being held accountable for results. Within the block funding, institutions are required to meet certain targets such as *New Era* commitments for physicians, nurses and other health workers, social workers, and computer science and electrical engineering graduates.
- Initiated a review of the mandates, roles and responsibilities of public post-secondary institutions to create a more cohesive, integrated system.
- Took steps to replace the Private Post-Secondary Education Commission with a new self-regulating industry board.
- Took steps to strengthen the links between academia and government through PolicyTalks, an initiative designed to bring together academics and government officials to talk about complex and challenging public policy issues in an open, informal, yet confidential manner.
- Underwent internal restructuring to focus on the new strategic directions. Both the Ministry's operating budget and number of staff were reduced, while maintaining, or even increasing funding to post-secondary institutions. Other Ministry changes included

an elimination of funding for a number of agencies, and the phasing out of the Industry Training and Apprenticeship Commission and transition to the new Industry Training Authority.

- Several activities, programs, and agencies were eliminated or reduced, resulting in roughly $40 million in savings. These savings were reinvested in the post-secondary education sector, primarily in the areas of operating grants and student financial assistance.

A New Model for Industry Training

Following the Core Services Review in the fall of 2001, it was determined that significant changes were needed to the industry training system in British Columbia. Despite annual funding of $70 million for trades and technical training, the system administered by the Industry Training and Apprenticeship Commission (ITAC) was not able to respond quickly enough to the growing needs of British Columbia's changing economy.

For example, the number of apprentices in traditional trades has not increased significantly over the past five years, (approximately 16,000) and the non-completion rate continued at around 50 per cent. This trend threatened growth in critical trades areas and failed to address projected skills shortages.

A new model for industry training is being developed to meet the needs of apprentices, employers and communities, and to provide British Columbia with a skilled, mobile work force able to meet market demands. Government has committed industry training funding of no less than $71 million annually over the next three years.

Primary steps in the development of a new model were the establishment of an Industry Training Transition Advisory Committee (TAC) and the phasing out of ITAC. The 16 regional offices of ITAC were closed in two stages. Ten offices were closed in the spring of 2002 and all the remaining offices were closed in the spring of 2003. During this time there was no interruption in the services provided to trainees already in the system or opportunity to enter the system. Full transition to the new model will happen gradually and in the interim an Industry Training Centre has been set up in Metrotown, Burnaby to provide province-wide services to trainees and employers.

The TAC, made up of business, labour and education representatives, had significant input into the proposed framework for the new model set out in the discussion paper *A New Model for Industry Training in British Columbia* which was the basis for broad stakeholder consultation across the province.

The new model will not eliminate traditional apprenticeship training but will build more flexible pathways to training and certification to better meet the needs of apprentices, employers, communities and the market place. The inter-provincial (Red Seal) certification will remain in place to ensure a work force with skills that adhere to national standards.

Update on *New Era* Commitments

On June 25, 2001, the Premier wrote to all Cabinet Ministers and identified the specific *New Era* commitments for which they would be directly responsible. These *New Era* commitments focused the development of multi-year goals and objectives. To date, the Ministry of Advanced Education has fully satisfied a number of its commitments, and has made progress on those that remain outstanding. The following table identifies and updates the progress made in 2002/03 on each of the Ministry's outstanding *New Era* commitments.

New Era Commitment	Current Status
Double annual number of graduates in computer science, and electrical and computer engineering, within five years.	With input from the post-secondary system and industry, the Ministry identified a target of 880 new degree graduates by 2006/07 to meet the commitment. In order to reach this target, government will provide operating funding for a total of 3,400 new spaces at ten public post-secondary institutions over a five-year period. In 2002/03, government provided funding for 825 of these new spaces, plus capital investment to facilitate the programs at UBC, SFU, UVic, and UNBC.
Establish a "Leading Edge Endowment Fund" based on cost-sharing partnerships with the private sector, to establish 20 permanent BC Leadership Chairs across the province in the fields of medical, social, environmental and technological research.	As of 2002/03, the Ministry has fully funded its commitment to provide $45 million for BC Leadership Chairs. One Chair has been established — the BC Leadership Chair for Spinal Cord Research. The Rick Hansen Man in Motion Foundation will match government's contribution of $2.25 million. A Call for Proposals for BC Leadership Chairs was released by the Leading Edge Endowment Fund on February 19, 2003.
Strengthen our network of colleges, institutes and online learning throughout the province.	In 2002/03, a total of 390 funded online student spaces were allocated to the public post-secondary education system, an increase of 130 FTEs from the previous year. The FTEs were allocated in 7 online programs, at 16 public post-secondary institutions. In addition, the Ministry announced funding to offer a single point of access to online and distance programs and services from BC public post-secondary institutions.
With the Ministry of Skills Development and Labour	
Work with employers, post-secondary institutions and the Industry Training and Apprenticeship Commission to increase training and apprenticeships in trades and technical sectors.	Work continues on the development of a new industry training model.
Coordinate to direct funding to areas of critical skills shortages training. *Note: Listed as a Key Project in Premier's letter to Minister*	A new model for industry training is being developed to better meet the needs of apprentices, employers, and communities.

New Era Commitment	Current Status
***With the Ministry of Skills Development and Labour* — Continued**	
Cooperate with the Ministry of Competition, Science and Enterprise to ensure we maximize our share of federal research funds. *Note: Listed as a Key Project in Premier's letter to Minister*	The Ministry is working across government and with the provincial public universities to formulate a strategic approach to further this initiative. The first phase of this project is Innovation British Columbia. The BC Knowledge Development Fund also leverages matching contributions from Canada Foundation for Innovation, which is a federal granting agency.
With the Ministry of Health Planning	
Expand training and post-secondary programs to graduate more Care Aides, Licensed Practical Nurses and Registered Nurses.	In 2002/03, new student spaces were added to health programs at 19 public post-secondary institutions. The Ministry will continue to address this commitment in future years through additional funded student spaces in health programs identified as priority areas by the Ministry of Health Planning.
Develop Rural and Remote Training program and provide forgivable loans to students attending accredited nursing and medical schools provided they practice for five years in under-served communities in British Columbia.	The Ministry announced a $1.32 million student loan forgiveness program for nursing and medical students who agree to work for five years in underserved areas of the province. The program has since been expanded to include midwifery and pharmacy graduates. The program criteria were revised in November 2002 to reduce the time frame for working in an underserved community to three years, with 33 per cent of the BC loan debt reduced per year of practice. Through the provision of ongoing funding, the Ministry has now satisfied this commitment.

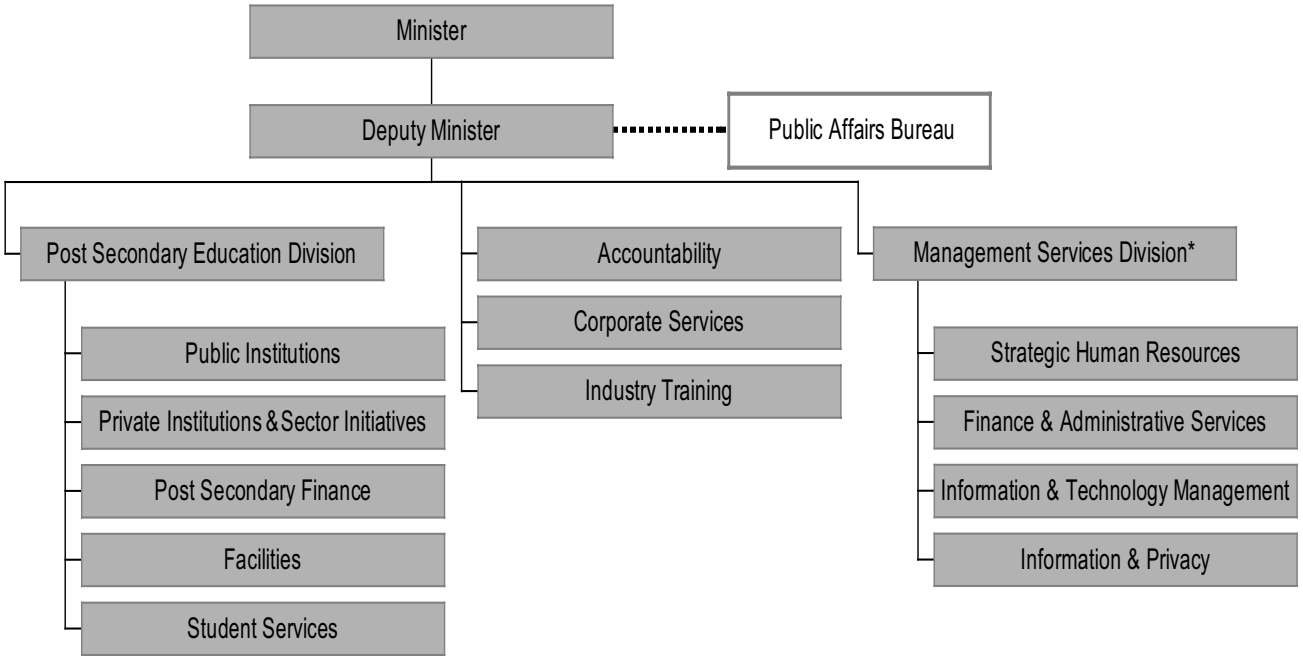
New Era Commitment	Current Status
***With the Ministry of Health Planning* — Continued**	
Increase the number of medical school graduates over next five years.	Planning began in 2001/02 to increase the number of medical school graduates in British Columbia. This plan includes a new collaborative model of physician education involving UBC, UNBC and UVic, a new $110 million Life Sciences Centre at UBC and capital investments of $24 million to facilitate medical education at UNBC and UVic. A new model of medical education will use existing UBC curriculum with adaptation to employ extensive use of distributed learning or "telemedicine." The Northern Medical Program at UNBC will address special issues for northern communities including Aboriginal and environmental health, and injury management. The Island Medical Program at UVic will add expertise in biomedicine, nursing and neuro-psychology as well as in specific population areas such as aging and youth. In 2002/03, start-up funding of $5 million was provided to allow for planning, curriculum development and library acquisitions. Also in 2002/03, an additional $1 million was provided for accelerating recruitment initiatives, particularly with respect to the Northern Medical Program.
Develop a ten-year human resource plan that properly provides for the training, recruitment and retention of physicians, nurses, specialists and other health care providers in every area of the province and that addresses critical skills shortages and staffing levels in under-serviced areas.	The Ministry is participating in the development of a ten-year health human resource plan as led by the Ministry of Health Planning (MOHP). The Ministry also participates in the Health Human Resources Advisory Committee (HHRAC), which is led by the MOHP. HHRAC is the primary forum to address health and human resource issues for the province and is composed of educators, health care employers, provincial government representatives, unions and professional associations. For future years, the Ministry will continue to support MOHP and ensure that expansion of post-secondary health programs is closely aligned with the overall ten-year human resource plan.
Increase training spaces and recruitment of foreign-trained nurses and physicians.	The Ministry provides ongoing funding for English as a Second Language training for foreign-educated nurses. The Ministry will continue to work with the Ministry of Health Planning and the province's public post-secondary institutions to identify further opportunities for meeting this commitment.
Train more social workers to meet the critical skills shortages.	The Ministry, in consultation with the Ministry of Children and Family Development, determined that there was a shortage of Aboriginal social workers and child protection workers. In 2002/03, a total 20 new student spaces were allocated to 8 public post-secondary institutions for this targeted expansion.

Ministry Structure

In 2001/02, the Ministry refocused and reorganized into two divisions and three central service branches. Each of these divisions and branches reports to the Deputy Minister who provides coordination and administrative direction to the Ministry. The smaller Ministry is positioned to achieve the *New Era* commitments and promotes a results-based management approach. In June of 2002, the provincial government restructured communications resulting in the Communications Branch becoming a field office of the Public Affairs Bureau and reporting to the Premier's Office rather than the Ministry. The Communications Director is a member of the Ministry's executive and works closely with the Deputy Minister.

The following figure provides a brief overview of the current structure of the Ministry:

Ministry Organization as of March 31, 2003



** Note: Management Services Division provides central services to the Ministry of Advanced Education, the Ministry of Education and the Ministry of Skills Development and Labour. The budget is in the Ministry of Education Estimates.*

Core Business Areas

Table 1 — Ministry Core Business

Core Business	Ministry Goals
Grants to Educational Institutions and Organizations The Ministry provides base funding to four traditional universities and a specialized university, five university colleges, eleven community colleges, three provincial institutes, two Aboriginal institutes and the Open Learning Agency.	A Top-Notch Post-Secondary Education System Economic and Social Development
Industry Training and Apprenticeship The Ministry works to expand training opportunities in industry growth areas, particularly high-tech and other knowledge industries, and to promote awareness of industry training and apprenticeships among young people.	Economic and Social Development
Student Financial Assistance Programs Student financial assistance is a comprehensive program of financial aid available to students at the post-secondary level. It combines repayable loans, and non-repayable assistance in the form of grants and debt reduction measures, awarded on the basis of each student's financial need. Additional assistance is provided through Special Programs (e.g., loan forgiveness for doctors/nurses, nurses education bursary, and grants to students with disabilities).	Economic and Social Development Responsive and Effective Management
Debt Service Costs and Amortization of Prepaid Capital Advances The Ministry provides funding to universities, university colleges, colleges, institutes and the Open Learning Agency to finance capital projects, including new buildings, renovations, improvements, equipment or capital leases.	A Top-Notch Post-Secondary Education System Responsive and Effective Management
Program Management The Ministry provides leadership and direction, establishes policy and accountability, and provides funding to the system.	Responsive and Effective Management

Ministry Goals and Objectives

The Ministry's goals, objectives and performance measures form the basis for the reporting section of this report. During the development of the 2002/03 – 2004/05 Service Plan, three goals and nine strategic objectives were established for the Ministry. These goals and objectives are outlined below.

Goal 1 — A Top-Notch Post-Secondary Education System

To provide students with an accessible, affordable, high quality and relevant post-secondary education.

Strategic Objectives

1. Promote a more efficient and integrated post-secondary education system
2. Enhance student choice
3. Improve quality of education
4. Balance the costs and benefits of post-secondary education

Goal 2 — Economic and Social Development

To provide students with the skills and knowledge for the workforce and the economy, and to respond to critical shortages in the labour market.

Strategic Objectives

5. Reduce shortages in strategic skills areas
6. Expand training and skills development
7. Expand research capabilities in the province

Goal 3 — Responsive and Effective Management

To provide students with financial assistance services, and provide leadership to the post-secondary education system.

Strategic Objectives

8. Improve ministry business practices
9. Develop a post-secondary education accountability framework

The goals listed above link directly with the Ministry core businesses (see Table 1) as identified by the core services review and with the overall government priorities as illustrated in the following table.

Table 2 — Links to Government Priorities

Government Priority	Ministry Goals	Clarifying Remarks
A top-notch education system for students of all ages.	A top-notch post-secondary education system	The Ministry provides leadership, policy direction and funding for the post-secondary education system in British Columbia.
High quality health care services that meet all patients' needs where they live and when they need it.	Economic and social development	The Ministry funds spaces in nursing, medical and allied health programs, courses for foreign-trained nurses and doctors, and administers a loan forgiveness program for new nurses, doctors, pharmacists, and midwives who work in under-served areas of the province.
A thriving private sector economy that creates high paying job opportunities.	Economic and social development	The Ministry ensures that post-secondary education programs are relevant and responsive to the needs of the economy and labour market, and that learners are prepared for a changing and increasingly technological workplace.
The fastest growing technology industry in Canada.	Economic and social development	The Ministry encourages a growing technology sector. The Ministry will double the annual number of computer science, electrical and computer engineering graduates.
Greater equity and equality for British Columbia in Canada.	A top-notch post-secondary education system Economic and social development	The Ministry provides equitable opportunities to participate in public post-secondary education for all students.
The most open, accountable and democratic government in Canada.	Responsive and efficient management	The Ministry treats its clients and stakeholders in a fair and transparent manner.
Responsible, accountable management of public resources and tax dollars.	Responsive and efficient management	The Ministry ensures accountability, effective use of resources, and long-term stability of the post-secondary education system.

Based on the Ministry goals and objectives, 22 measures were selected to measure the performance of the Ministry and the post-secondary education system. A comprehensive analysis of these measures follows.

Performance Reporting

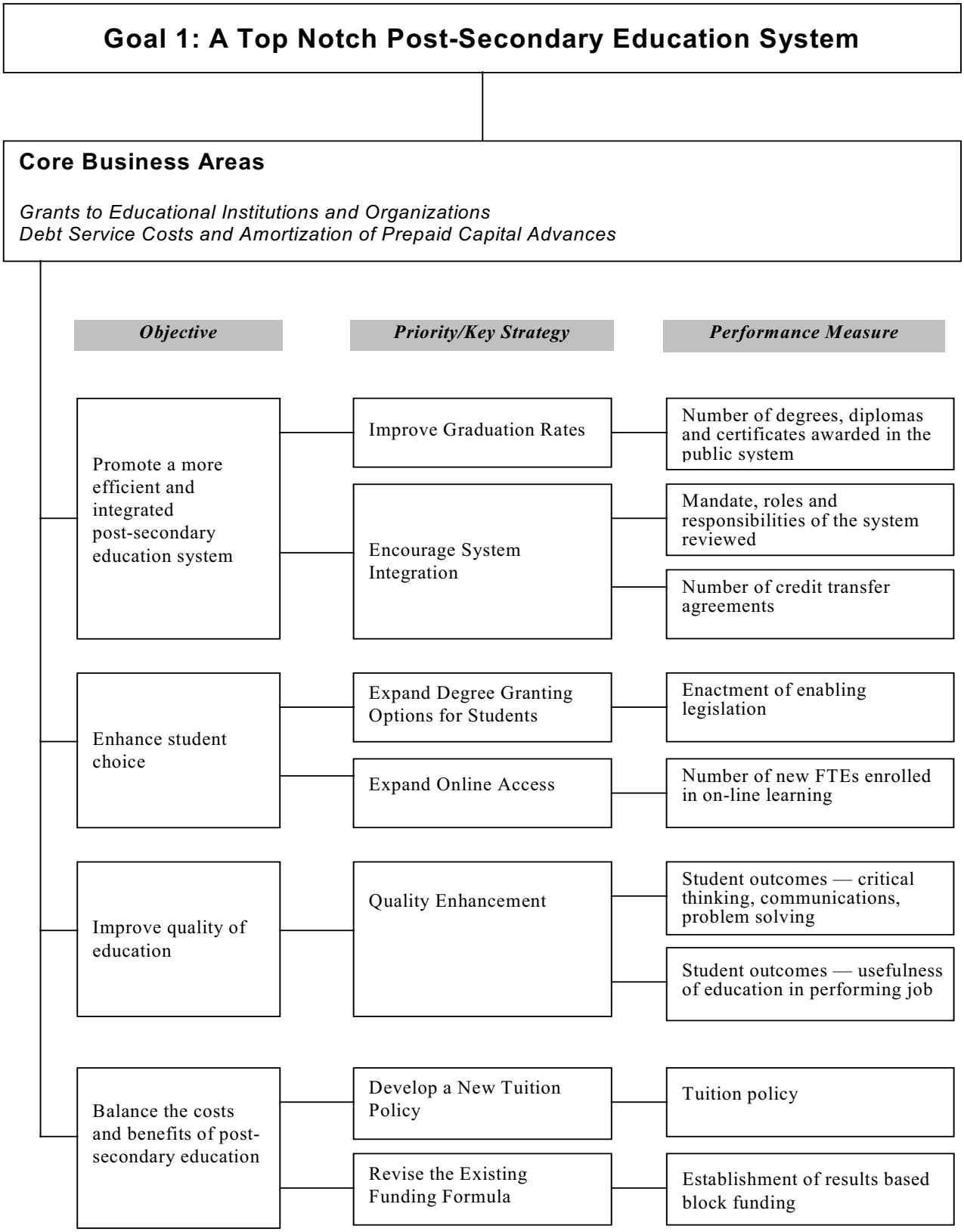
Performance at a Glance

This section is a comprehensive analysis of the performance measures identified in the preceding Service Plan 2002/03 – 2004/05. This analysis is organized to demonstrate how each measure aligns with the Ministry's three goals and nine objectives.

The Performance Reporting section is organized into three sections corresponding to the three goals, and each section is preceded by a graphic depiction illustrating the link between the objectives, strategies and performance measures for each goal.

The Ministry goals and objectives are multi-year commitments for the post-secondary education system. To gauge progress on achieving these goals and objectives, 22 performance measures were selected. In 2002/03, progress was made on all measures. Five priorities were completed in 2002/03, as indicated in this Report, and therefore the corresponding performance measures were not included in the 2003/04 Ministry Service Plan.

Performance Measures and Results



Performance Measure 1: Number of degrees, diplomas and certificates awarded in the public system

Objective	Promote a More Efficient and Integrated Post-Secondary Education System
Key Strategy	Improve Graduation Rates

Context for measure selection

The number of students who successfully complete their program of study at a British Columbia public institution reflects on the capacity of the public post-secondary education system to meet student demand for quality education, and ensure sufficient number of graduates.

All students who are successful in meeting the requirements of their education program at a public post-secondary institution are entitled to receive a formal qualification, whether that is a degree, diploma, or certificate (including certificates of apprenticeship, qualification and Red Seal Certification). The number of credentials awarded in a given year is an understandable and recognizable indication of the performance of the post-secondary system.

This is a measure of the number of credentials, apprenticeship certificates and certifications awarded (issued) by public post-secondary institutions, and the Industry Training Apprenticeship Commission (ITAC) in the 2001/02 academic year.

Results of measurement

Performance Measure	2002/03 Target	2002/03 Actual	2002/03 Variance
Number of degrees, diplomas, and certificates awarded in the public system	Establish baseline	Baseline established for 2001/02. 51,810 total credentials awarded* *baseline adjusted	Baseline was established for this measure.

Context for results of measurement

The number of credentials awarded by post-secondary institutions will depend upon the number of students who complete and who apply for graduation from their education programs. Factors that may impact this include: historical and current institution capacity (based on physical capacity and the level of funding [resources] available); factors that directly affect students' participation in and completion of their education program (personal, social and economic); and post-secondary institution business practices and enrolment management policies and procedures. As a result, while government has increased total student spaces to the public post-secondary system in British Columbia

over the last few years, this increase may not directly result in an equivalent increase in the number of credentials awarded. It is expected that by building capacity now through increased student spaces and efficiencies in education delivery, institutions will be able to facilitate an increase in the number of students who complete their programs over the next few years.

To compensate for some of the effects on student program completion identified above, baseline and annual achievement data are calculated using a three-year average (i.e., the total for 2001/02 is an average of 1999/00, 2000/01 and 2001/02).

The following table shows the number and type of credentials awarded by public institutions in British Columbia for the 2001/02 academic year. These numbers form the baseline data from which future performance will be measured.

Number and Type of Credentials Issued by Public Institutions in British Columbia, 2001/02*				
Credential Type	University Sector	University College, College and Institute Sector	Industry Training	Total
Doctorate/Masters	3,085			3,085
Bachelor	12,753	2,357		15,110
Diploma/Certificate	1,578			1,578
Associate Degree		670		670
Diploma		7,374		7,374
Certificate		12,726		12,726
Apprenticeship Certificate			2,980	2,980
Certificate of Qualification			5,260	5,260
Red Seal Certificate			3,026	3,026
Total	17,417	23,127	11,266	51,810

*based on a three-year average ending in 2001/02

Performance Measure 2: Mandate, roles and responsibilities of the system reviewed

Objective	Promote a More Efficient and Integrated Post-Secondary Education System
Key Strategy	Encourage System Integration

Context for measure selection

The post-secondary system is facing a changing social and economic context, and student demand continues to grow. There is a need to make the most of our significant investment in the post-secondary education system. Clarification of the overall organization of the system, and each institution's role in it, will support system integration and help to promote a more efficient system.

The review of mandates, roles and responsibilities takes place in the context of recent changes to the post-secondary system, including increased institutional autonomy and more formalized accountability mechanisms. There is an opportunity to review the existing public system, including its legislative framework, to determine how it may be updated and further strengthened.

Results of measurement

Performance Measure	2002/03 Target	2002/03 Actual	2002/03 Variance
Mandate, roles and responsibilities of the system reviewed	Consultation completed	Consultations to be continued through 2003/04	Consultation has begun and will be complete by December 2003

Context for results of measurement

The performance target for 2002/03 was chosen as an estimate of the time involved in seeking input from institutions and other post-secondary partners. This target was somewhat ambitious, however, given the number of other Ministry consultations and major policy/ legislative work underway at the time.

While a formal consultation process was not completed by the end of 2002/03, many individuals, institutions and organizations have been examining the challenges facing British Columbia's public post-secondary system, and reflecting on the mandates of institutions within the system. This issue was raised at meetings with post-secondary partners and a number of reports and recommendations have been received. As a result, a working paper is being prepared and will be shared with system partners. The paper is intended to encourage further discussion that will generate ideas, insight and advice on how best to respond to the challenges facing the system.

Performance Measure 3: Number of credit transfer agreements

Objective	Promote a More Efficient and Integrated Post-Secondary Education System
Key Strategy	Encourage system integration

Context for measure selection

The number of transfer agreements in place in the public post-secondary system provides an indication of the number of opportunities for students to receive credit for course work completed at one post-secondary institution when pursuing further education at another post-secondary institution. This helps decrease education costs for students and allows them to complete their program faster by eliminating the need to repeat educational course work.

The British Columbia Council on Admissions and Transfer (BCCAT) is the publicly funded agency responsible for supporting effective articulation, transfer, and admission arrangements among British Columbia's post-secondary institutions. As part of its role, BCCAT compiles information on the number of transfer agreements negotiated among the institutions.

This is a measure of the number of active course transfer agreements registered with BCCAT between April 1, 2002, and March 31, 2003.

Results of measurement

Performance Measure	2002/03 Target	2002/03 Actual	2002/03 Variance
Number of credit transfer arrangements	Increase in the number of arrangements	50,172 active course to course agreements	Target met. There was an increase of 2,891 course to course transfer agreements.

Context for results of measurement

The number of course to course transfer agreements registered with BCCAT in 2002/03 increased by 6.1 per cent from 2001/02. This represents the third consecutive year of increases in the number of course to course agreements registered with BCCAT.

Number of Course to Course Transfer Agreements, BC public institutions								
Transfer Agreement Type	1999/00		2000/01		2001/02		2002/03	
	#	% chg	#	% chg	#	% chg	#	% chg
Course to course	42,909	n/a*	45,392	5.7	47,281	4.1	50,172	6.1

*calculation is not possible as data is not available for 1998/99

It is anticipated that the implementation of the *Degree Authorization Act* in 2003/04 will facilitate an increase in the number of transfer agreements negotiated between the British Columbia public and the private and out-of-province post-secondary sector.

Performance Measure 4: Enactment of enabling legislation

Objective	Enhance Student Choice
Key Strategy	Expand degree granting options for students

Context for measure selection

Legislation was required to provide a readily accessible process for private institutions to grant degrees in BC, and to expand the mandate for public colleges to offer applied baccalaureate degrees, and the public university colleges and institutes to offer applied masters degrees. This strategy will provide more options for students to pursue degrees in a wider variety of institutions.

In the past, institutions could only offer degrees in British Columbia by obtaining authority through an act of the legislature. Under the new *Degree Authorization Act*, the Ministry will establish a quality assessment process to enable private and out-of-province institutions to obtain ministerial consent to grant degrees in British Columbia. Related amendments to the *College and Institute Act* and the *Institute of Technology Act* authorize the public colleges, university colleges, and institutes to grant applied degrees. The new legislation provides a more efficient and accountable method of expanding degree-granting options for students.

Results of measurement

Performance Measure	2002/03 Target	2002/03 Actual	2002/03 Variance
Enactment of enabling legislation	Legislation for expanded degree-granting opportunities	The *Degree Authorization Act* received Royal Assent in May 2002	Legislation passed.

Context for results of measurement

The *Degree Authorization Act* was passed in May 2002. The processes for quality assessment and criteria as specified in the *Degree Authorization Act* are currently under development.

Performance Measure 5: Number of new FTEs enrolled in online learning

Objective	Enhance Student Choice
Key Strategy	Expand Online Access

Context for measure selection

Online learning programs provide increased access, flexibility and choice for students pursing post-secondary education. The strategy to expand online learning opportunities enables students to access online courses/programs that are offered from any institution, thereby enhancing the selection of courses/programs available. This measure is an indicator of the number of students accessing educational opportunities online. Programs that are considered to be online for this measure are those that are offered wholly online or by distance, and which lead to an online or distance program credential, and are available to any qualified student within the province.

Results of measurement

Performance Measure	2002/03 Target	2002/03 Actual	2002/03 Variance
Number of new FTEs enrolled in online learning	130 new FTEs	Increase from 2001/02 (new student spaces) = 145	Target exceeded. An additional 15 student spaces were delivered over the target of 130 in 2002/03.

Context for results of measurement

Achievement of performance on this measure is in part dependent upon those factors that may impact student enrolment in these programs (i.e., level of student demand, institution enrolment management policies and procedures, student retention issues, etc.).

For online learning, where part-time or single course enrolments are common, FTEs will typically represent a larger number of individual enrolments and students taught. The post-secondary system delivered a total of 402 student spaces for online learning programs in 2002/03, an increase of 145 over 2001/02, and 15 more new spaces than targeted for 2002/03.

Performance Measure 6: Student outcomes — critical thinking, communications, problem solving

Objective	Improve Quality of Education
Key Strategy	Quality enhancement

Context for measure selection

The Ministry of Advanced Education partners with post-secondary institutions and key system organizations to undertake annual surveys of former students of public post-secondary education institutions in British Columbia. The provincial student outcomes surveys provide information on student interaction with and through the post-secondary education system as well as student transitions after completion or near completion of their program. Outcomes information describes students' assessment of their education experience and the tangible impact this experience has had on their subsequent lives. As a result, outcomes data allow for an assessment of the quality of the post-secondary education system, its effectiveness in providing students with the knowledge and skills to contribute to the economic and social growth of society, and its ability to respond to the needs of students and society's expectations.

One of the expected outcomes of post-secondary education is that participants will acquire the generic skills and knowledge necessary to become actively involved in society, to participate in the labour market, and participate in the social, cultural, and political side of life. This is a measure of the percentage of graduates and former students who indicated that their education helped them to develop their critical thinking, communications, and problem solving skills.

Results of measurement

Performance Measure	2002/03 Target	2002/03 Actual	2002/03 Variance
Student outcomes — critical thinking, communications, problem solving	Establish baseline	**College, University College and Institute Sector** Students whose program prepared them very well or well to: Write clearly and concisely: 72% (+/- 1%)* Speak Effectively: 71% (+/- 1%)* Analyze, think critically and solve problems: 81% (+/- 1%)* *(excludes students who indicated skill was not applicable to their program)* **University Sector** Students who said skill developed to high or very high extent: Write clearly and concisely: 82% (+/- 1%)* Verbally express opinions and ideas clearly and concisely: 81% (+/- 1%)* Analyze and think critically: 90% (+/- 1%)* Resolve issues or problems: 73% (+/- 1%)*	Baseline data were established for 2002/03 based on the 2002 College and Institute Outcomes Survey, and the 2002 University Baccalaureate Graduate Survey

*The calculated margin of error is based on a 95% confidence level.

Context for results of measurement

The factors that may impact performance on this measure are similar to those that impact program completion by all students (e.g., capacity issues, enrolment management issues, student retention issues). Additional risks include all those inherent in using statistical surveying techniques (response bias, sampling error, etc.). The Ministry actively participates with qualified staff at British Columbia public institutions in the administration and design

of student outcomes survey projects in British Columbia and is confident that the long history of undertaking these surveys, and the technical expertise of all participants, allows for a high level of confidence in the survey results.

Performance Measure 7: Student outcomes — usefulness of education in performing job

Objective	Improve Quality of Education
Key Strategy	Quality enhancement

Context for measure selection

One of the functions of post-secondary education is to prepare participants for employment. The degree to which post-secondary programs focus on those skills and knowledge expected in specific occupations will differ according to the kind of program taken. For example, baccalaureate programs are more likely to provide more generalized knowledge and skills than vocational or apprenticeship programs. It is expected that all participants in post-secondary education will acquire sufficient skills and knowledge to be able to perform the kind of tasks necessary to maintain gainful employment in the British Columbia economy.

This is a measure of the percentage of university graduates and college and institute former students who indicated the knowledge and skills they acquired through their education was useful in performing the tasks associated with their job.

Results of measurement

Performance Measure	2002/03 Target	2002/03 Actual	2002/03 Variance
Student outcomes — usefulness of education in performing job	Establish baseline	**College, University College and Institute Sector** 77% (+/- 1%)* of students found the knowledge and skills they acquired from their studies very or somewhat useful **University Sector** 88% (+/- 1%)* of students found the knowledge, skills and abilities they acquired during their university education useful in their work	Baseline data were established for 2002/03 based on the 2002 College and Institute Outcomes Survey, and the 2002 University Baccalaureate Graduate Survey

*The calculated margin of error is based on a 95% confidence level.

Context for results of measurement

The factors that may impact performance on this measure are similar to those that impact program completion by all students (e.g., capacity issues, enrolment management issues, student retention issues). Additional risks include those inherent in using statistical surveying techniques (response bias, sampling error, etc.).

Performance Measure 8: Tuition policy

Objective	Balance the Costs and Benefits of Post-Secondary Education
Key Strategy	Develop A New Tuition Policy

Context for measure selection

Public post-secondary institutions in British Columbia were experiencing increased student demand, and decreased ability to provide sufficient education course and program delivery to meet that demand. At the same time, students were faced with challenges in accessing the courses they required. In 2001/02, the Ministry consulted with educators, students and administrators regarding the hidden costs of the tuition fee freeze. The objective was to develop a policy on tuition that would balance the financial cost of acquiring and delivering education with the ultimate benefit of high quality education program delivery and well-educated individuals.

Results of measurement

Performance Measure	2002/03 Target	2002/03 Actual	2002/03 Variance
Tuition policy (measure dependant upon policy decision)	Not identified	The repeal of the *Access to Education Act* was passed retroactive to March 31, 2002	Repeal of legislation concerning tuition constituted achievement of this target

Context for results of measurement

The Government of British Columbia announced a new tuition fee policy in February 2002. The policy returned autonomy for setting tuition fees to public post-secondary institutions in British Columbia. Legislation repealing the *Access to Education Act*, which froze tuition fees at public post-secondary institutions, was passed retroactive to March 31, 2002.

Although institutions have the autonomy to set tuition fees, government requires that institutions report to an independent committee of the legislature to describe how additional tuition fee revenues have been reinvested to benefit students. A number of institutions have already committed to using a portion of their increased tuition revenue to provide financial aid to students in need.

Performance Measure 9: Establishment of results based block funding

Objective	Balance the Costs and Benefits of Post-Secondary Education
Key Strategy	Revise the Existing Funding Formula

Context for measure selection

While the Ministry is responsible for leadership and direction, establishing policy and accountability, and providing funding to the post-secondary system, institutions are responsible for education delivery. The Ministry recognizes each institution requires the ability to respond to the needs of their students, communities and other stakeholders in accordance with their institutional mandates. Therefore, it is important that institutions are funded in a manner that allows them autonomy and flexibility while at the same time ensuring that institutions are accountable for results and the effective use of public funds.

Prior to 2002/03, most of the operating funds provided to public universities were provided in the form of a "block operating grant." Conversely, operating funds to public colleges, university colleges, and institutes were provided on the basis of each institution's education program profile (i.e., specific funding amounts provided for specific education programs). The perception was that these funding processes were focused on inputs rather than results, and that the process for providing operating funds to the college, university college, and institute sector was too complicated, and unduly limited institutional autonomy and flexibility. The intent was to establish a single, straightforward method for providing operating funds to the public institutions.

Results of measurement

Performance Measure	2002/03 Target	2002/03 Actual	2002/03 Variance
Establishment of results based block funding	(New funding formula under development)	Block operating grants were implemented for colleges, university colleges, and institutes	Results based block funding for the college, university college and institute sector was introduced in 2002/03

Context for results of measurement

In 2002/03, funding was provided to colleges, university colleges and institutes as block operating grants. Funding previously targeted to specific initiatives (e.g., prior learning assessment, Aboriginal coordinator positions, co-op education programs, etc.) has also been included in the block operating grants. The Ministry will regularly re-examine its funding formulae and related methodologies to ensure they achieve their intended purpose and are in keeping with best practice.

Goal 2: Economic and Social Development

Core Business Areas

Grants to Educational Institutions and Organizations
Industry Training and Apprenticeship
Student Financial Assistance Programs

Objective	*Priority/Key Strategy*	*Performance Measure*
Reduce shortages in strategic skills areas	Increase High-tech Graduates	Number of new computer science, electrical and computer engineering student spaces
	Increase Health Care and Social Worker Graduates	Number of new social/child protection worker student spaces
		Number of new RNs, LPNs and other Allied Health student spaces
		Number of new medical school student spaces
		New medical school facilities
Expand training and skills development	Increase Industry Training	Number of new training spaces
Expand research capabilities in the province	Strengthen Provincial Research Capacity	Number of Leading Edge Chairs funded
		Funding support for research

Performance Measure 10: Number of new computer science, electrical and computer engineering student spaces (FTEs)

Objective	Reduce Shortages in Strategic Skills Areas
Key Strategy	Increase High Tech Graduates

Context for measure selection

Government's strategy to double (over five years) the number of British Columbia degree graduates in computer science, electrical and computer engineering will reduce critical labour shortages in these areas. This strategy aims to produce 880 additional graduates in the three targeted fields by 2006/07.

The performance measure provides an annual indicator of the expansion of computer science and electrical and computer engineering programs at participating institutions as part of the government's *New Era* commitment to double the number of British Columbia graduates in these programs. Participating institutions are: four of British Columbia's universities (University of British Columbia, Simon Fraser University, University of Victoria and University of Northern British Columbia), the university colleges, and the British Columbia Institute of Technology.

Results of measurement

Performance Measure	2002/03 Target	2002/03 Actual	2002/03 Variance
Number of new computer science, electrical and computer engineering student spaces	825 FTEs	Increase from 2001/02 (new student spaces) = 907	Target exceeded. An additional 82 student spaces were delivered over the target of 825 in 2002/03.

Context for results of measurement

The program represents an ambitious expansion of student FTEs in the targeted programs. A total of 3,400 student FTEs are required to produce an additional 880 graduates (compared to 2002) in the targeted academic programs. Achievement of performance on this measure is in part dependent upon those factors that may impact student enrolment in these programs (i.e., level of student demand, institution enrolment management policies and procedures, etc.).

Performance Measure 11: Number of new social/child protection worker student spaces

Objective	Reduce Shortages in Strategic Skills Areas
Key Strategy	Increase Health Care and Social Worker Graduates

Context for measure selection

Increasing the capacity of the post-secondary system by adding student spaces for social worker programs, particularly child protection workers, Aboriginal social workers and workers sensitive to Aboriginal cultures, will increase the number of qualified graduates in the labour market.

The performance measure provides an annual indicator of the expansion of social and child protection worker programs at participating institutions as part of government's *New Era* commitment to train more social workers to meet the critical skills shortage. Eight public institutions are participating in this commitment.

Results of measurement

Performance Measure	2002/03 Target	2002/03 Actual	2002/03 Variance
Number of new social/ child protection worker student spaces	20 new student spaces	Increase from 2001/02 (new student spaces) = 28	Target exceeded. As additional 8 student spaces were delivered over the target of 20 in 2002/03

Context for results of measurement

The target (20 new funded student spaces annually) was established through a joint committee with the Ministries of Advanced Education and Children and Family Development that analyzed the nature and extent of social worker skills shortages in British Columbia. The Ministry of Advanced Education worked with post-secondary institutions to determine allocations by institution taking into account the priorities of training child protection workers and social workers to work in Aboriginal communities.

Factors that may impact the achievement of performance on this measure include: level of student demand; student retention issues; institution enrolment management policies and procedures; administrative practices in regard to counted FTEs for these programs, etc.

Performance Measure 12: Number of new RNs, LPNs and RCA and other Allied Health student spaces

Objective	Reduce Shortages in Strategic Skills Areas
Key Strategy	Increase Health Care and Social Worker Graduates

Context for measure selection

Increasing the capacity of the post-secondary system by adding student spaces for Registered Nurse (RN), Licensed Practical Nurse (LPN), Residential Care Aide (RCA), and other Allied Health programs will increase the number of qualified graduates in the labour market and help address increasing skill shortages in health care professions.

This measure provides an indicator of the increased number of students accessing education in targeted health education programs as part of government's *New Era* commitment to expand training programs for nurses and other health care professions. Nineteen institutions are participating in this commitment.

Results of measurement

Performance Measure	2002/03 Target	2002/03 Actual	2002/03 Variance
Number of new RNs, LPNs and RCA and other Allied Health student spaces	653 new student spaces	Increase from 2001/02 (new student spaces) = 682	Target exceeded. An additional 29 student spaces were delivered over the target of 653 in 2002/03

Context for results of measurement

The performance targets for this measure were based on current system capacity (i.e., what the system could accommodate in terms of facilities, clinical spaces, faculty and available budget). Achievement of performance on this measure is in part dependent upon those factors that may impact student enrolment in these programs (i.e., level of student demand, institution enrolment management policies and procedures, student retention issues, etc.), as well as factors that may impact clinical placements in health care facilities.

Discussions with post-secondary institutions that offered nursing and allied health programs in 2002/03 indicated that achievement of performance on this measure was impacted by the factors described above, as well as: a decrease in the demand for refresher nursing programs and market saturation in the residential care attendant programs.

Performance Measure 13: Number of new medical school student spaces

Objective	Reduce Shortages in Strategic Skills Areas
Key Strategy	Increase Health Care and Social Worker Graduates

Context for measure selection

This performance measure reflects a *New Era* commitment to train more doctors in the province. Increasing the capacity of the post-secondary system by adding medical program student spaces will increase the number of qualified graduates in the labour market and help address increasing doctor shortages.

Results of measurement

Performance Measure	2002/03 Target	2002/03 Actual	2002/03 Variance
Number of new medical school student spaces	(new spaces being developed)	Development of new spaces underway.	New spaces developed. An additional 13 student spaces were delivered over 2002/03

Context for results of measurement

Achievement of performance on this measure is in part dependent upon those factors that may impact student enrolment in these programs (i.e., level of student demand, institution enrolment management policies and procedures, student retention issues, etc.).

The performance target reflects the fact that the medical school expansion announced in March 2002 is currently under development. The new student spaces associated with the expansion are scheduled to begin in September 2004. The Ministry provided funding in 2002/03 in recognition of start-up costs related to the medical school expansion.

Performance Measure 14: New medical school facilities

Objective	Reduce Shortages in Strategic Skills Areas
Key Strategy	Increase Health Care and Social Worker Graduates

Context for measure selection

Increasing the physical capacity of the post-secondary system helps institutions in providing more student spaces. By expanding existing medical school facilities, increased numbers of students in medical programs can be accommodated.

In order to accommodate increased medical school spaces as specified in Performance Measure 13, expanded facilities are required. The decision was made by government in March 2002 to establish new facilities at UBC, UVic, and UNBC. These facilities are to be complete for student intake in September 2004.

Results of measurement

Performance Measure	2002/03 Target	2002/03 Actual	2002/03 Variance
New medical facilities	(Facilities being built)	UBC — Life Sciences Centre Project. Under construction, anticipated completion September 2004 for student intake. UNBC — Northern Medical Project. Site preparation underway; building component tendered May 2003. UVic — Island Medical Project. In tender May 2003.	All projects on time and budget.

Context for results of measurement

Timelines for construction at three universities are tight, as they must be available by September 2004 for new students of the medical school expansion.

Performance Measure 15: Number of new training spaces (industry training)

Objective	Expand Training and Skills Development
Key Strategy	Increase Industry Training

Context for measure selection

Increasing the capacity of post-secondary institutions to provide student spaces for industry training will increase the number of qualified trades graduates in the labour market. One of the *New Era* commitments was to restructure industry training. In 2002/03, program restructuring to enhance responsiveness to local industry needs was undertaken by changes to funding allocations; funding for apprenticeship and entry level trades training was reallocated as industry training funding in a combined envelope. This meant that institutions could allocate training seats more flexibly to entry level or advanced training programs, and could vary the duration of programs, as well as the credentials offered.

Program restructuring also focused on shortening the length of Entry Level Trades Training (ELTT) programs and encouraging institutions to offer training seats to students other than apprentices, including high school students.

Results of measurement

Performance Measure	2002/03 Target	2002/03 Actual	2002/03 Variance
Number of new training spaces	(Under development)	Total actual ELTT student spaces delivered (FTEs) = 6,149* Apprenticeship technical training seats spaces funded = 11,533 *estimated FTE data	There was no target identified in 2002/03. New training model under development.

Context for results of measurement

FTE baseline data reflects institutional and private trainer funding allocations and will be used as a starting point for development of multi-year planning and accountability frameworks for industry training.

A count of FTEs as a measure of training does not reflect the intent to serve more clients with the same resources; by shortening programs, a significantly greater number of clients can be served without any increase in the FTEs delivered. Accordingly, this is not a good measure to judge whether program restructuring is enabling more people to get trained, and it will be amended to measure the number of people trained in future years. This change will also allow for information to be gathered on training in the workplace, as some industry training programs are undertaken wholly by the employer at the worksite.

Performance Measure 16: Number of Leading Edge Chairs funded

Objective	Expand Research Capabilities in the Province
Key Strategy	Strengthen the Provincial Research Capacity

Context for measure selection

As one of its *New Era* commitments, the Province of British Columbia established a Leading Edge Endowment Fund (LEEF) to support 20 permanent BC Leadership Chairs based on a cost-sharing partnership with private and other non-provincial government sectors. To meet this commitment, government allocated $45 million towards these Chairs, which will be established at public post-secondary institutions across the province. BC Leadership Chairs are designed to attract world-class faculty, strengthen the province's capacity for innovative research, promote British Columbia as a centre for cutting-edge research, enhance economic development and position the province as a leader in the knowledge-based economy.

Results of measurement

Performance Measure	2002/03 Target	2002/03 Actual	2002/03 Variance
Number of Leading Edge Chairs funded	20 BC Leadership Chairs funded by government over 4 years	Balance of $45 million funding provided to LEEF for funding of BC Leadership Chairs	The Ministry's total funding commitment to the LEEF was completed in 2002/03, two years ahead of schedule.

Context for results of measurement

Government fulfilled its obligation to allocate $45 million to the BC Leadership Chairs program in 2002/03 two years ahead of schedule. The program is administered by LEEF, which will award the Chairs through an application and academic review process. LEEF has issued a call for proposals. All BC Leadership Chairs are to be awarded by 2006.

Performance Measure 17: Funding support for research

Objective	Expand Research Capabilities in the Province
Key Strategy	Strengthen the Provincial Research Capacity

Context for measure selection

Research undertaken at post-secondary institutions has a direct impact on British Columbia's economic and social development. The commercialization of innovative research results leads to industry growth and an improved quality of life for British Columbians. Building the research capacity of post-secondary institutions will ensure that British Columbia receives its share of funding available from federal government research funding initiatives.

The measure was selected because the amount of research funding British Columbia post-secondary institutions receive provides a clear picture of the magnitude of research activity taking place in the system and the province. In addition, the measure gives an indication of the success of the British Columbia Knowledge Development Fund, which enables institutions to leverage matching funds from the federal government and private industry. During the 2002/03 fiscal year, the Ministry approved 113 projects, which will leverage a total investment of more than $200 million.

The 2002/03 Service Plan target for this measure was "funding for the UBC Brain Research Centre." This commitment was achieved in 2002/03 and the performance measure was redefined to facilitate a more general measure of research funding support in British Columbia. The new research performance measure will provide a broader view of how successful British Columbia's universities are in acquiring research funding.

Results of measurement

Performance Measure	2002/03 Target	2002/03 Actual	2002/03 Variance
Funding support for research	Funding for UBC Brain Research Centre	Funding provided	Funding for the UBC Brain Research Centre provided in 2002/03.

Context for results of measurement

The performance target for 2002/03 of "Funding the UBC Brain Research Centre" has been accomplished.

Goal 3: Responsive and Effective Management

Core Business Areas

Student Financial Assistance Programs
Debt Service Costs and Amortization of Prepaid Capital Advances
Program Management

Objective	*Priority/Key Strategy*	*Performance Measure*
Improve Ministry business practices	Management of Student Financial Assistance	Student aid application turnaround time
	Ministry Reorganization	Ministry program management budget as a percentage of overall Ministry budget
		Minister's advisory board appointed
	Reduction in Red Tape	Regulatory requirements eliminated
Develop a post-secondary education accountability framework	Formalizing a New Accountability Framework	Establishment of accountability framework

Performance Measure 18: Student aid application turnaround time

Objective	Improve Ministry Business Practices
Key Strategy	Management of Student Financial Assistance

Context for measure selection

The Ministry contribution towards achieving the government-wide target of reducing regulations by one-third by 2004/05 is on track. The Ministry has developed a three-year deregulation plan to assist with the reduction of the regulatory burden on Ministry stakeholders. Potential risks to achieving performance on this measure include: introduction of new regulatory requirements in legislation, regulation or policy, and limited availability of space on the legislative agenda that could affect the timing of deregulation amendments.

Results of measurement

Performance Measure	2002/03 Target	2002/03 Actual	2002/03 Variance
Student aid application turnaround time	Improvements underway	17 days	The Ministry continues to improve turnaround time.

Context for results of measurement

Potential risks that may impact performance on this measure are those that involve policy or procedural change to the Student Financial Aid Program, which may impact processing time. For example, in 2003/04, the Student Services Branch will commence validation of social insurance numbers through an electronic file transfer with federal agencies. This will add at least 48 hours to processing time.

Turnaround time of 17 days for 2002/03 represented a decrease from the 19-day average measured in 2000/01.

Performance Measure 19: Ministry program management budget as a percentage of overall ministry budget

Objective	Improve Ministry Business Practices
Key Strategy	Ministry Reorganization

Context for measure selection

Efficiency in program management through reorganization will allow the Ministry to focus on core business and deliver *New Era* commitments. This measure compares total program management costs to the total operating costs for the Ministry and provides an indication of the efficiency in administering Ministry programs.

Results of measurement

Performance Measure	2002/03 Target	2002/03 Actual	2002/03 Variance
Ministry program budget as a per cent of overall Ministry budget	Established baseline	1.24%	Baseline was established in 2002/03

Context for results of measurement

The baseline value of 1.24 per cent was established for 2002/03. It is expected that this value will decrease in the next few years due to the winding down of the Industry Training and Apprenticeship Commission (ITAC), and increased efficiency in administering Ministry programs.

Performance Measure 20: Minister's advisory board appointed

Objective	Improve Ministry Business Practices
Key Strategy	Ministry Reorganization

Context for measure selection

The Minister's Advisory Council will bring together post-secondary system stakeholders to advise the Minister on all aspects of British Columbia's post-secondary education system, and in particular, in moving toward a more coherent and integrated system that provides a top-notch education for all British Columbians. The Council will also encourage greater communication between the K-12 and post-secondary education systems to help improve student transitions.

Results of measurement

Performance Measure	2002/03 Target	2002/03 Actual	2002/03 Variance
Minister's advisory board appointed	New board announced	Board selection process underway	The Board is expected to be announced by Summer 2003.

Context for results of measurement

The structure for the Minister's Advisory Council was established and presented to public post-secondary institution presidents and board chairs in December 2002. The Minister is currently in the process of selecting members to be appointed to the Council. It is anticipated that the Minister's Advisory Council will be appointed in the near future.

Performance Measure 21: Regulatory requirements eliminated

Objective	Improve Ministry Business Practices
Key Strategy	Reduction in Red Tape

Context for measure selection

The Ministry has committed to reducing total regulatory requirements by one-third by 2004 in line with the government's *New Era* commitment to reduce the regulatory burden in British Columbia.

Regulation is an important tool governments use to achieve public interest objects. However, the size and scope of regulation has increased in British Columbia as the complexity and interdependence of public policy objectives have increased. As a result, outdated or poorly designed regulation can dampen innovation and create unnecessary barriers to investment. Regulatory reform can boost efficiency, reduce costs, stimulate innovation, and improve competitiveness. Regulatory reform also helps government promote policy goals such as consumer protection.

Results of measurement

Performance Measure	2002/03 Target	2002/03 Actual	2002/03 Variance
Regulatory requirements eliminated	Contribute towards government wide goal of reducing regulations by one third by 2004/05 Baseline for June 2001: 1,861 requirements	173 regulatory requirements removed	Ministry contribution on track

Context for results of measurement

The Ministry contribution towards achieving the government-wide target of reducing regulations by one-third by 2004/05 is on track. The Ministry has developed a three-year deregulation plan to assist with the reduction of the regulatory burden on Ministry stakeholders. Potential risks to achieving performance on this measure include: introduction of new regulatory requirements in legislation, regulation or policy, and limited availability of space on the legislative agenda that could affect the timing of deregulation amendments.

Timing of bringing new legislation into force, including the *Industry Training Authority Act* and the *Private Career Training Institutions Act*, prevented the Ministry from achieving the internal target set for 2002/03. However, given that implementation of both of these Acts is still expected to proceed, targets established for 2003/04 will likely be exceeded.

Performance Measure 22: Establishment of accountability framework

Objective	Improve Ministry Business Practices
Key Strategy	Formalizing A New Accountability Framework

Context for measure selection

The Ministry is moving to a results-based approach to managing the post-secondary system, and moving away from detailed program management. This new approach is better able to ensure that the system delivers the services that students and society at large need, demonstrating to taxpayers the value they are receiving for public expenditures, while recognizing the autonomy of post-secondary institutions.

The Accountability Framework being developed by the Ministry institutes this performance management system. It includes processes for:

- Identifying goals and objectives for the system;
- Allocating achievement of those goals to system partners;
- Developing performance measures to assess achievement of the goals;
- Public reporting of information on performance;
- Implications of performance for decision-making; and
- Periodic review and evaluation of the framework for continuous improvement.

Results of measurement

Performance Measure	2002/03 Target	2002/03 Actual	2002/03 Variance
Establishment of Accountability Framework	Accountability Framework announced	Consultation and development completed in 2002/03. Accountability Framework to be implemented for 2003/04	Accountability Framework announced.

Context for results of measurement

The Post Secondary Accountability Framework was announced in the 2003/04 budget and accountability letters to the institutions in March 2003.

Deregulation

The Ministry has committed to a one-third reduction in total regulatory requirements by 2004 in line with the government's *New Era* commitment to reduce regulatory burden in British Columbia. Ministry legislation and associated policies were reviewed to identify opportunities for reducing the regulatory burden on Ministry stakeholders. This is a critical initiative to boost efficiency, reduce costs and stimulate innovation. Further details are contained in the Ministry's Three-Year Deregulation Plan.

For 2002/03, the Ministry reports its performance in eliminating regulatory requirements by means of Performance Measure 21: *Regulatory requirements eliminated.*

Report on Resources

Resource Summary by Core Business Areas

	Estimated	Other Authorizations[1]	Total	Actual	Variance
Operating Expenses ($000)[2]					
Educational Institutions and Organization	1,407,937	—	1,407,937	1,422,298	(14,361)
Industry Training and Apprenticeship	71,570	—	71,570	71,570	—
Student Financial Assistance Programs	156,756	—	156,756	161,981	(5,225)
Debt Service Costs and Amortization of Prepaid Capital Advances	239,100	—	239,100	216,646	22,454
Program Management[3]	24,653	—	24,653	23,411	1,242
Total	**1,900,016**	**—**	**1,900,016**	**1,895,906**	**4,110**
Special Account — Industry Training and Apprenticeship ($000)					
Industry Training and Apprenticeship Special Account	78,907	—	78,907	77, 371	1,536
Transfer from Ministry Operating Expenses[4]	(79,227)	—	(79,227)	(79,227)	—
Total Expenses	**1,899,696**	**—**	**1,899,696**	**1,894,050**	**5,646**
Full-time Equivalents (FTEs)					
Industry Training and Apprenticeship Programs	62	—	62	64	(2)
Program Management	216	—	216	192	24
Total	**278**	**—**	**278**	**256**	**22**

[1] Other Authorizations include Supplementary Estimates.
[2] The Public Accounts will report an additional $3.25 Million in Other Authorizations and expenditures funded through contingencies.
[3] Includes the Minister's Office, Deputy Minister's Office, Post Secondary Education Division, and Corporate Services, Industry Training and Accountability Branches.
[4] Represents transfers from Ministry Operating Expenses, Industry Training and Apprenticeship and Program Management.

	Estimated	Other Authorizations[1]	Total	Actual	Variance
Ministry Capital Expenditures (CRF) ($000)					
Program Management Information Systems	1,835	—	1,835	998	837
Furniture and Equipment	—	—	—	12	(12)
Industry Training and Apprenticeship Programs Information Systems	850	—	850	232	618
Total	**2,685**	**—**	**2,685**	**1,242**	**1,443**
Consolidated Capital Plan Expenditures (CCP) ($000)					
Financing Transaction Prepaid Capital Advances	200,350	—	200,350	104,986	95,364
Other Financing Transactions ($000)					
Student Financial Assistance Programs — BC Student Loan Program					
Loan Repayments — Receipts	(5,067)	—	(5067)	(13,573)	8,506
New Loans — Disbursements	148,394	—	148,394	120,346	28,048
Net Cash Source (Requirements)	**143,327**	**—**	**143,327**	**106,773**	**36,554**

[1] Other Authorizations include Supplementary Estimates.

Capital Requirements and Financing Transactions

Prepaid capital advances represent funds provided to public post-secondary institutions for approved capital costs of new buildings, renovations, improvements, equipment and capital leases. These expenses support the Ministry's goals for a top-notch post-secondary system and economic and social development.

Under the Student Financial Assistance Programs, receipts represent the principal repayments on outstanding loans and disbursements represent loans provided to students. These transactions support the Ministry's goals for economic and social development and responsive and effective management.

Major Capital Projects

UBC Life Sciences Centre

In response to the *New Era* commitment to increase the number of medical school graduates in the province, the University of British Columbia (UBC) began construction of a new Life Sciences Centre on campus located south of the Vancouver Hospital and Health Sciences Centre on the UBC Point Grey campus. This new facility will serve as the hub of the province's distributed learning medical education program, partnering with the University of Northern British Columbia (UNBC) and the University of Victoria (UVic) to bring medical

education to the Island and the North. Construction began on the Centre in 2002 and, when it opens in September 2004, it will provide over 40,000 square metres of space to house science departments and teaching and research laboratories.

Objectives

- Increase the intake of BC medical students from the current 128 to 200 by 2004/05, 224 by 2005/06, and 256 by 2010/11. This will increase the number of medical school graduates to 256 by 2013/14.
- Expand training and post-secondary programs to graduate more allied health workers (e.g., nurses, occupational therapists, rehabilitation specialists).

Costs

- $110 million has been allocated to the construction of the UBC Life Sciences Centre.
- $22.21 million was spent from the construction budget in 2002/03, which is in keeping with our estimated expenditures for the fiscal year.

Benefits (as estimated by UBC)

- Improving access to medical care in British Columbia, in part due to increasing the supply of health care professionals and improving the retention of existing health care professionals in the province.
- Generating $32 to $39 million in additional economic output in British Columbia per year and direct employment of over 1,000 people.
- Generating $21 to $23 million in additional research grants per year and an increased number of high-tech spin-off companies in British Columbia. We also anticipate more direct support of the British Columbia biotechnology industry.

Ongoing Risks

- UBC Properties Trust has a track record of completing projects on time, which should ensure the scheduled occupancy of the Centre in September 2004.
- UBC is committed to constructing the facility on budget and has guaranteed to absorb all financial risk beyond the $110 million budget, using funds not sourced by any form of provincial funding.

Related Medical Expansion

In addition to the UBC Life Sciences Centre, satellite medical schools are being constructed at UNBC and UVic for a combined cost of $24 million. The UNBC Northern Health Sciences Centre is located on the UNBC campus and will offer around 4,000 square metres of space when it opens in 2004. The Island Medical Program Building will provide approximately 4,000 square metres of space at the UVic main campus when completed in October 2004. Construction begins on the facility in July 2003.

Appendix A —

Statutes Administered by the Ministry of Advanced Education

Access to Education (*repealed effective March 31, 2002*)*

Accountants (Certified General)

Accountants (Chartered)

Accountants (Management)

Applied Science Technologists and Technicians

Architects

Architects (Landscape)

College and Institute

Engineers and Geoscientists

Industry Training and Apprenticeship

Institute of Technology

Music Teachers (Registered)

Open Learning Agency

Private Post-Secondary Education

Public Education Flexibility and Choice

Royal Roads University

Sea to Sky University

Technical University of British Columbia (*repealed effective March 31, 2003*)

Trinity Western University Foundation

University

University Foundations

University of Northern British Columbia (*repealed effective July 15, 2002*)

Workers Compensation (*s. 3 (6)*)

* the repeal did not pass until April 20, 2002 but was made retroactive to March 31, 2002.

Appendix B —

Performance Measure Technical Definition and Data Source

1. Number of degrees, diplomas and certificates awarded in the public system	
Measure Definition	This measure is a count of credentials, apprenticeship certificates and certifications awarded (issued) by public post-secondary institutions and the Industry Training Apprenticeship Commission (ITAC) in the 2001/02 academic year. The credentials counted are formal qualifications, as opposed to certificates of attendance, issued upon completion of formal program requirements by students at public institutions in British Columbia. Credentials are counted in the academic year (September to August) and will include those awarded at the traditional spring and late fall convocations.
Data Source	University credential counts are provided by The University Presidents' Council (TUPC). College, university college and institute data are obtained from the Ministry Post-Secondary Central Data Warehouse. Apprenticeship credentials for 2001/02 were obtained from the Apprenticeship Information Management System (AIMS), which will be retained as the main data source for apprenticeship certificates by the Industry Training Authority. Over time, enhancements will be introduced by the Authority to expand data requirements for institutions and private trainers to capture trainees in other industry training programs funded by the Authority.
2. Mandate, roles and responsibilities of the system reviewed	
Measure Definition	This is a qualitative measure of specific Ministry activity and performance will be assessed by whether the intended activity was undertaken and completed by the Ministry as identified.
3. Number of credit transfer agreements	
Measure Definition	This measure is a count of active course transfer agreements registered between April 1, 2002, and March 31, 2003.
Data Source	The Online Transfer Guide includes the BCCAT Course to Course Transfer Database, and is the formal record of all transfer agreements in the British Columbia post-secondary system. BCCAT updates its records continuously throughout the year as institutions report new articulation agreements and request deletion of obsolete agreements. BCCAT reports on the number of transfer agreements in the system in an Annual Report, which is submitted to the Ministry each year in April.
4. Enactment of enabling legislation	
Measure Definition	This is a qualitative measure of specific Ministry activity, and performance will be assessed by whether the intended activity was undertaken and completed by the Ministry as identified.

5. Number of new FTEs enrolled in online learning	
Measure Definition	This measure is a count of actual FTEs delivered by institutions for online learning programs.
Data Source	Institutions provide the Ministry with enrolment reports (actual full-time equivalent [FTE] counts on an annual basis). These reports show the breakdown of the educational activities at the institution by identifying the actual number of FTEs delivered for that year. University FTE enrolments are based on reporting guidelines from The University Presidents' Council (TUPC) Database Glossary of Terms and Definitions. College, university college, and institute FTE enrolments follow the Audited Enrolment Reporting Manual (1990 and 1995). **Note:** the 2002/03 actual FTE data included in this report are estimates provided by post-secondary institutions on the basis of a preliminary review of their enrolment records. Prior to this year, institutions were not required to submit audited enrolment reports to the Ministry until the end of June each year. The Ministry is currently working with institutions to ensure this information will be available for inclusion in the annual Service Plan Report in future.
6. Student outcomes — critical thinking, communications, problem solving	
Measure Definition	This measure provides a percentage based on the number of college, university college, and institute students who indicated their program prepared them 'very well' or 'well', and the number of university graduates who indicated their university help was 'very high' or 'high'.
Data Source	There are currently two student outcomes survey projects in British Columbia: The British Columbia University Baccalaureate Graduate Survey (UBGS), and the British Columbia College and Institute Student Outcomes Survey Project (CISO). The UBGS is an annual survey of baccalaureate graduates for the five public universities in British Columbia. Data are collected on graduates of baccalaureate programs (excluding graduates from medical and dental programs, international students, and those currently living outside North America), two and five years after graduation. The CISO is an annual survey of former students of public colleges, university colleges, institutes and the Open Learning Agency. Data are collected through a telephone survey of students who have completed all or a significant portion of their programs within the last 9 to 20 months. Data are reported for the year in which students were surveyed, that is, results for 2002/03 are based on the CISO and UBGS surveys conducted in 2002. The percentage of students who indicated they gained specific skills is reported along with the calculated margin of error for this question on the survey. The margin of error calculation allows us to say that we are 95 per cent confident that if we asked all eligible students the same question we would get the same result as from those who answered the survey question, plus or minus a few responses one way or the other (i.e., between 71 per cent and 73 per cent of college, university college and institute students believe their education program prepared them to write clearly and concisely).

7. Student outcomes — usefulness of education in performing job	
Measure Definition	This measure provides a percentage based on the number of college, university college and institute sector students who indicated their program was 'very useful' or 'somewhat useful', and the number of university graduates who indicated their university education 'very useful' or 'somewhat useful'.
Data Source	Data are reported for the year in which students were surveyed, that is, results for 2002/03 are based on the CISO and UBGS surveys conducted in 2002. Note: this question will only be asked of university graduates two years from their date of graduation. Data will only be available every two years for the university sector. The percentage of students who indicated they gained specific skills is reported along with the calculated margin of error for this question on the survey. The margin of error calculation allows us to say that we are 95 per cent confident that if we asked all eligible students the same question we would get the same result as from those who answered the survey question, plus or minus a few responses one way or the other (i.e., between 76 per cent and 78 per cent of college, university college and institute sector students found the knowledge and skills they acquired from their education was useful in performing their job).
8. Tuition policy	
Measure Definition	This is a qualitative measure of specific Ministry activity, and performance will be assessed by whether the intended activity was undertaken and completed by the Ministry as identified.
9. Establishment of results based block funding	
Measure Definition	This is a qualitative measure of specific Ministry activity, and performance will be assessed by whether the intended activity was undertaken and completed by the Ministry as identified.
10. Number of new computer science, electrical and computer engineering student spaces	
Measure Definition	This measure is a count of actual FTEs delivered by institutions for computer science, electrical and computer engineering degree programs.
Data Source	2002/03 actual FTE data included in this report are unaudited estimates provided by post-secondary institutions on the basis of a preliminary review of their enrolment records.
11. Number of new social child protection worker student spaces	
Measure Definition	The measure is a count of actual FTEs delivered for Bachelor of Social Work and Bachelor of Child and Youth Care programs.
Data Source	2002/03 actual FTE data included in this report are unaudited estimates provided by post-secondary institutions on the basis of a preliminary review of their enrolment records.
12. Number of new RNs, LPNs, and other Allied Health student spaces	
Measure Definition	The measure is a count of actual FTEs delivered by institutions for registered nurse, licensed practical nurse, residential care aide and other allied health professional programs.
Data Source	2002/03 actual FTE data included in this report are unaudited estimates provided by post-secondary institutions on the basis of a preliminary review of their enrolment records.

13. Number of new medical school student spaces	
Measure Definition	The measure is a count of actual FTEs delivered by UBC (and eventually UVic and UNBC when the Island and Northern Medical Programs are underway) for medical programs.
Data Source	2002/03 actual FTE data included in this report are unaudited estimates provided by post-secondary institutions on the basis of a preliminary review of their enrolment records.
14. New medical school facilities	
Measure Definition	This is a qualitative measure of specific Ministry activity, and performance will be assessed by whether the intended activity was undertaken and completed by the Ministry as identified.
15. Number of new training spaces	
Measure Definition	This is a measure of the number of FTEs delivered by institutions for ELTT programs and of the number of apprenticeship training program seats spaces funded in 2002/03.
Data Source	2002/03 actual FTE data estimates and Apprenticeship Information Management System (AIMS).
16. Number of leading edge chairs funded	
Measure Definition	This is a measure of the amount of provincial government funding provided to the Leading Edge Endowment Fund for the purpose of supporting BC Leadership Chairs.
17. Funding support for research	
Measure Definition	This is a measure of the funding support for research.
18. Student aid application turnaround time	
Measure Definition	This is a measure of the average number of days the Ministry takes to process an application for student financial aid from the date a complete application is received to the time a decision on funding eligibility is determined and communicated.
Data Source	Data on turnaround time is generated from reports from the Student Financial Aid System, and administrative database operated by the Student Services Branch, Ministry of Advanced Education.
19. Ministry program management budget as a percentage of overall Ministry budget	
Measure Definition	This is a quantitative measure calculated as a ratio of total program costs to total operating costs, by fiscal year.
Data Source	The results are measured by comparing the program management costs to the total operating costs for the Ministry. The source of the expenditure (actual) information is 2002/03 Public Accounts.
20. Minister's advisory board appointed	
Measure Definition	This is a qualitative measure of specific Ministry activity, and performance will be assessed by whether the intended activity was undertaken and completed by the Ministry as identified. This measure reflects the Minister's commitment to create a Minister's Advisory Council, as indicated in her presentation to open Cabinet in November 2001.

21. Regulatory requirements eliminated	
Measure Definition	This measure is a count of the actual number of Ministry regulatory requirements that have been removed.
Data Source	Data are collected by reference to the Ministry's regulatory count.
22. Establishment of accountability framework	
Measure Definition	This is a qualitative measure of specific Ministry activity, and performance will be assessed by whether the intended activity was undertaken and completed by the Ministry as identified.

Appendix C —

Performance Measure Changes from 2001/02 and Status for 2003/04

Performance Measure (2002/03)	Change in Measure from 2001/02 Service Plan Report	Status of Measure for 2003/04 Service Plan and Service Plan Report
1. Number of degrees, diplomas and certificates awarded in the public system	This report includes data for the entire public post-secondary education system for 2001/02.	The baseline data calculation for this measure was adjusted to reflect recent information provided by post-secondary institutions. This measure was retained for the Ministry Service Plan 2003/04 with minor changes to the measure wording.
2. Mandate, roles and responsibilities of the system reviewed	Status is reported for the full year 2002/03.	This performance measure was included in Ministry Service Plan 2003/04. Consultation is expected to be completed in 2003/04 and legislation introduced.
3. Number of credit transfer agreements	Data are reported for 2002/03.	This measure has been expanded for 2003/04 to include block transfer arrangements as well as course to course transfer agreements.
4. Enactment of enabling legislation	Status is reported for the full year 2002/03.	This measure was completed in 2002/03 and was not included in the Ministry Service Plan 2003/04.
5. Number of new FTEs enrolled in online learning	Data are reported for 2002/03.	The wording of this measure was changed in the Ministry Service Plan 2003/04.
6. Student outcomes — critical thinking, communications, problem solving	Data included in the Service Plan Report for 2001/02 for university graduates did not fully align with the information included for the college, university college and institute sector. The data reported for 2002/03 (based on the 2002 outcomes surveys) are more appropriate for this measure.	This measure was included in the Ministry Service Plan 2003/04, with significant changes to the definition of the measure. Data for 2003/04 will be reported for additional skill categories, and will include data for the university sector. As well, changes were made to the CISO survey questionnaire to ensure that skill categories were comparable with those included in the UBGS survey.

Performance Measure (2002/03)	Change in Measure from 2001/02 Service Plan Report	Status of Measure for 2003/04 Service Plan and Service Plan Report
7. Student outcomes — usefulness of education in performing job	Data included in the Service Plan Report for 2001/02 for university graduates did not fully align with the information included for the college, university college and institute sector. The data reported for 2002/03 (based on the 2002 outcomes surveys) are more appropriate for this measure.	The wording for this question was changed for the 2002 outcomes surveys. The actual question students were asked to respond to on the survey used the words 'knowledge and skills' as opposed to 'education'. This is how the data are reported in this report. The wording for this measure reflects this change in the Ministry Service Plan 2003/04.
8. Tuition Policy	Status is reported for the full year 2002/03.	This measure was completed in 2002/03 and was not included in the Ministry Service Plan for 2003/04.
9. Establishment of results based block funding	Status is reported for the full year 2002/03.	This measure was completed in 2002/03 and was not included in the Ministry Service Plan for 2003/04.
10. Number of new computer science, electrical and computer engineering student spaces	Data are reported for 2002/03.	The wording of this measure was changed for the 2003/04 Service Plan.
11. Number of new social/child protection worker student spaces	Data are reported for 2002/03.	The wording of this measure was changed for the 2003/04 Service Plan.
12. Number of new RNs, LPNs and other Allied Health students spaces	Data are reported for 2002/03.	The wording of this measure was changed for the 2003/04 Service Plan.
13. Number of new medical school student spaces	Data are reported for 2002/03.	The wording of this measure was changed for the 2003/04 Service Plan.
14. New medical school facilities	Status is reported for the full year 2002/03.	Progress towards this measure was considered to be substantial enough in 2002/03 that the measure was not included in the 2003/04 Service Plan.

Performance Measure (2002/03)	Change in Measure from 2001/02 Service Plan Report	Status of Measure for 2003/04 Service Plan and Service Plan Report
15. Number of new training spaces	This report only includes ELTT FTEs delivered by public institutions and apprenticeship technical training days. The 2001/02 Service Plan Report included a baseline number that is no longer applicable in light of program restructuring that was initiated in 2002/03.	The new Industry Training Authority will develop accountability measures as a requirement of their business plan and legislative mandate. In 2003/04, significant changes in industry training will impact program delivery. In order to ensure an orderly transition to a new model of industry training, baseline data will need to be collected in 2003/04.
16. Number of leading edge chairs funded	The Ministry Service Plan Report, 2001/02 indicated this measure would be a count of the number of BC Leadership Chairs established in a given fiscal year, with a target of establishing a baseline in 2002/03. However, the Ministry's total funding commitment to the LEEF was completed in 2002/03, two years ahead of schedule.	The Ministry no longer has responsibility for directly awarding BC Leadership Chairs. Therefore, it is no longer appropriate to include a count of Chairs awarded within Ministry strategic reporting. This measure was considered complete in 2002/03 and was not included in the 2003/04 Service Plan.
17. Funding support for research	The Ministry Service Plan Report 2001/02 included a revised definition and target for this measure. This report includes information on the original measure and target from the Ministry Service Plan 2001/02.	The wording for this measure was changed in 2003/04. The new performance measure will reflect total research revenue received by British Columbia universities from federal, provincial, and other funding sources.
18. Student aid application turnaround time	The Service Plan Report 2001/02 reported a performance target for 2001/02 of 17 days.	This measure is included in the 2003/04 Service Plan.
19. Ministry program management budget as a percentage of overall Ministry budget	The Service Plan Report, 2001/02 reported a baseline value of 1.14 per cent. This number was restated in 2002/03 to maintain consistency with revisions made to fiscal results due to the incorporation of ITAC administrative costs in the Ministry overall administration cost. The restated number for 2001/02 is 1.69 per cent.	This measure is included in the 2003/04 Service Plan.
20. Minister's advisory board appointed	This measure was not included in the Service Plan Report 2001/02.	This measure was not included in the 2003/04 Service Plan.

Performance Measure (2002/03)	Change in Measure from 2001/02 Service Plan Report	Status of Measure for 2003/04 Service Plan and Service Plan Report
21. Regulatory requirements eliminated	Status is reported for the full year 2002/03.	The wording for this measure was changed in 2003/04.
22. Establishment of accountability framework	Status is reported for the full year 2002/03.	This wording of the measure was changed for the Ministry Service Plan 2003/04 to reflect progress achieved in the framework development.

Appendix D —

Glossary of Performance Planning and Reporting Terms

Annual Report — *A New Era Update*	A Ministry document for fiscal year 2001/02. Although the *Budget Transparency and Accountability Act* (BTAA) as amended takes effect for the 2002/03 fiscal year, and does not technically apply to reports for 2001/02, the intention is that the report should resemble future reports under the BTAA to the extent that is appropriate and practicable in the current circumstance of change of government and extensive reorganization.
Annual Service Plan Report:	A Ministry document required by the amended BTAA from fiscal year 2002/03 onwards. This report may contain information normally found in a traditional annual report, with the additional requirement that a Ministry's performance in meeting its service goals and targets is emphasized in the document. The document must link directly back to the Ministry's corresponding service plan. In addition, the document must contain a signed statement from the responsible minister to the effect that the minister is accountable for the actual results reported.
Core Business area:	A set of key activities or programs or budget areas related to the purpose, role and mandate of the Ministry. Most ministries will have three to six core business or program areas.
Efficiency measure:	Measuring the relationship between the amount of input (usually dollars or employee time) and the amount of service output or outcome of an activity or program.
Full-time equivalent:	(FTE): The equivalent of one person working 1,827 hours in one year; includes employees whose salaries are paid directly from the Consolidated Revenue Fund. In the case of students an FTE is the equivalent of one person taking the full annual course load.
Goal:	Goals are the long-term ends that the Ministry (or a business or program area) wants to achieve in fulfilling its mandate and mission. Goals must be realistic and achievable.
Input measure:	A measure of the amount of resources (dollars and FTEs) used to undertake a function.
Mission:	The reason for the Ministry's existence. The statement identifies what the Ministry does, why it does it, and for whom. It also reminds the public and other government entities of the unique purposes promoted and served by the Ministry. The Ministry's goals, objectives and strategies must be consistent with its mission statement.
Objectives:	Objectives are concise, realistic, results-oriented statements of what service results a Ministry or core service area achieves in the short term on the way to accomplishing its goals. Objectives must be stated in a way that clearly communicates what is to be achieved and measured or assessed, and when.
Outcome measure:	Measuring the results and consequences or changes in conditions, behaviours or attitudes that indicate progress in achieving a program's or Ministry's mission and goals. Outcomes may be immediate, ultimate, or somewhere in between.

Output measure:	A measure of the level of service provided by a program (i.e., what and how much came out of a program or service.) The measurable unit can be a number, percentage or ratio.
Performance measure:	A performance measure (sometimes referred to as an indicator) can be used to measure/indicate the degree of success a Ministry has in achieving its goals and objectives. When a measure has a specific numeric value attached to one aspect of the performance under consideration, it is then typically referred to as a performance indicator.
Performance plan:	See Service Plan Note: *The amended BTAA (August 2001) adopts the term "Service Plan" to replace the previously used term, "Performance Plan".*
Performance target:	Targets express pre-set, quantifiable performance levels to be attained at a future date.
Planning context:	Summary information for critical thinking about, deciding on, and preparing a future course of action. A planning context assesses the Ministry's internal strengths, weaknesses, challenges and opportunities. The context examines factors within the Ministry that can positively or negatively affect its ability to accomplish its mission, goals and objectives. The planning context also assesses external forces that significantly affect the Ministry.
Program:	A set of activities with clearly defined, dedicated resources and common measurable objectives that are coherent and consistent.
Result:	A consequence, issue or outcome of an action or series of actions. Often used synonymously with "outcome" and/or "output."
Service plan:	A plan that describes a Ministry's purpose or mission, its direction or vision, its goals and objectives, the operational strategies and resources it intends to use to achieve those objectives, and how it will know if it has been successful (i.e., through the use of performance measures and targets.)
Strategic context:	The strategic context of a service plan provides high-level information that describes where a Ministry is now. It usually includes a Ministry's vision, mission, values and planning context.
Strategic plan:	The high-level, government-wide corporate document that outlines the government's vision, mission, values and key priorities for the medium to long term.
Strategies:	Strategies are the actions that describe how objectives are to be achieved. Other terms used to describe strategies are programs, projects, initiatives and activities, among others.
Values:	The value statement expresses a Ministry's core values or fundamental beliefs. Values define the Ministry's management style, organizational values, and code of conduct for personal and organizational behaviour.
Vision:	A clear and compelling picture of a Ministry's preferred future, where the Ministry is going, and where it wants to be. This vision must be sufficiently desirable and challenging to motivate and inspire Ministry employees and influence decision-making.