



Our Ref. 95506

October 23, 2013

Prof. Stephen Toope  
President and Vice-Chancellor  
University of British Columbia  
7th Floor, Walter C Koerner Library  
1958 Main Hall  
Vancouver BC V6T 1Z2

Dear Prof. Toope:

On behalf of the Minister of Advanced Education, I am writing to provide you with information regarding the University of British Columbia's (UBC) budget for 2013/14. Your institution's operating transfers and full-time equivalent (FTE) targets, including one-time and short duration health and skills programs as approved earlier this year, are provided in Attachment 1. If your institution determines a need to reallocate targeted funding, please consult with your Ministry of Advanced Education (the Ministry) contacts in advance to ensure programming continues to efficiently meet student and labour market demand and government strategic priorities. Allocations for 2014/15 and 2015/16 will be communicated at a later date.

We would like to thank you for the June 15, 2013 submission of UBC's Five-Year Capital Plan, recognizing the amount of effort such an undertaking requires. The review process for this year's intake has now concluded, and a regional planning exercise is currently underway in the Ministry which will further inform capital planning decisions.

Your institution's Routine Capital funding was outlined in an April 9, 2013 letter to your Vice-President of Finance. If you have any questions regarding the Routine Capital funding allocations, please contact Ms. Catherine Nickerson, Director, Post-Secondary Capital, at [Catherine.Nickerson@gov.bc.ca](mailto:Catherine.Nickerson@gov.bc.ca).

Post-secondary institution financial results are an important component of government's consolidated financial statements. Forecasted results are monitored against the 2013 Board-approved targets set out in the Budget and Fiscal Plan. Communication with the Ministry regarding fluctuations from the targets is critical to assist the Ministry in ensuring the post-secondary results included in the Budget and Fiscal Plan can be achieved.

UBC's first quarter forecast varied significantly from the institutions forecast set out in the Province's Budget and Fiscal Plan. Given the importance of the fiscal plan targets, the Ministry requests that UBC review their financial forecast and consider options available to UBC in order to meet the projections provided to the Ministry in January 2013. Please provide the Ministry with monthly updates on progress in this area.

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The post-secondary sector and the Ministry continue to work collaboratively on finding efficiencies and savings through the Administrative Services Delivery Transformation (ASDT) initiative. Numerous projects have been identified for potential implementation. Project sponsors have been chosen, project teams assembled and project proposals are under development. The new ASDT Collaboration Office facilitates and supports sector-wide collaboration including tracking progress and reporting out on the status of ASDT projects. For more information please visit: [http://www.aved.gov.bc.ca/administrative\\_service\\_delivery/welcome.htm](http://www.aved.gov.bc.ca/administrative_service_delivery/welcome.htm).

The post-secondary sector has put considerable effort into preparing and securing government approval for Savings and Bargaining Plans under the 2012 Cooperative Gains Mandate. The reporting phase of the Savings Plan process was initiated earlier this year, and the process for 2013/14 will be communicated at a later date.

Thank you for your continued commitment to working with the Ministry and other system partners to provide students with affordable, high quality and relevant post-secondary education and training opportunities.

Sincerely,



Sandra Carroll  
Deputy Minister

Attachment

pc: Ms. Theresa Arsenault, QC, Chair, Board of Governors  
University of British Columbia

Mr. Pierre Ouillet, Vice-President, Finance, Resources and Operations  
University of British Columbia

Mr. David Farrar, Vice-President, Academic and Provost  
University of British Columbia

Ms. Dawn Minty, Assistant Deputy Minister  
Post-Secondary Regions and Programs Division  
Ministry of Advanced Education

Dr. Ian Rongve, Assistant Deputy Minister  
Sector Strategy and Quality Assurance Division  
Ministry of Advanced Education

Mr. Colin Fowler, Acting Executive Director and Chief Financial Officer  
Ministry of Advanced Education

**Attachment 1**  
**As at September 27, 2013**  
**UNIVERSITY OF BRITISH COLUMBIA**  
**Fiscal 2013/14 - 2015/16 Operating Grant and Student FTE Targets**

<b>Total Operating Grant and Student FTE Targets</b>	<b>2013/14</b>		<b>2014/15</b>		<b>2015/16</b>	
	<b>FTEs</b>	<b>\$</b>	<b>FTEs</b>	<b>\$</b>	<b>FTEs</b>	<b>\$</b>
AVED FTEs & Operating Grants	42,237	\$585,618,992	42,375	TBD	42,385	TBD

<b>Details of Change from Prior Year</b>						
Health						
Pharmacy	72	\$1,440,000	72	\$1,440,000		
Midwifery	10	\$186,870	10	\$186,870	10	\$186,870
Bachelor of Science in Nursing (UBC - Okanagan)	24	\$309,600	24	\$309,600		
Physicians	32	\$2,416,000	32	\$2,416,000		
Post-secondary Sector Administrative Efficiencies		(\$1,589,948)		TBD		TBD
<b>Subtotal of Change from Prior Year</b>	<b>138</b>	<b>\$2,762,522</b>	<b>138</b>	<b>\$4,352,470</b>	<b>10</b>	<b>\$186,870</b>

<b>FTE Targets by Campus</b>						
UBC - Point Grey	35,290		35,404		35,414	
UBC - Okanagan	6,947		6,971		6,971	
<b>Total Student FTE Target</b>	<b>42,237</b>		<b>42,375</b>		<b>42,385</b>	

<b>Graduate and Undergraduate FTE Targets (all campuses)</b>	<b>FUNS Code</b>					
Undergraduate	UNGR	36,339		36,477		36,487
Graduate	GRAD	5,898		5,898		5,898
<b>Total Student FTE Target</b>		<b>42,237</b>		<b>42,375</b>		<b>42,385</b>

<b>University of British Columbia - Point Grey Targeted Program FTE Details</b>	<b>FUNS Code</b>	<b>2013/14</b>		<b>2014/15</b>		<b>2015/16</b>	
		<b>Change</b>	<b>Total</b>	<b>Change</b>	<b>Total</b>	<b>Change</b>	<b>Total</b>
<b>Health</b>							
<b>RNs, PNs and HCAs</b>							
Bachelor of Science in Nursing	NURS		283		283		283
Nurse Practitioner	NURS		30		30		30
Masters in Nursing	NURS		82		82		82
<b>Subtotal</b>			395		395		395
<b>Allied Health</b>							
Midwifery	HLTH	10	55	10	65	10	75
Medical Lab	HLTH		54		54		54
Physiotherapy	HLTH		160		160		160
Occupational Therapy	HLTH		96		96		96
Dental Hygiene	HLTH		25		25		25
Pharmacy	HLTH	72	824	72	896		896
Speech Pathology	HLTH		46		46		46
Audiology	HLTH		24		24		24
Other Graduate Level Health Sciences	HLTH		688		688		688
<b>Subtotal</b>		82	1,972	82	2,054	10	2,064
<b>Total Health</b>		82	2,367	82	2,449	10	2,459
<b>Medical School</b>	MEDI	32	1,120	32	1,152		1,152
<b>Total Medical</b>		32	1,120	32	1,152		1,152
<b>Total UBC Point Grey Targeted Program FTE</b>		<b>114</b>	<b>3,487</b>	<b>114</b>	<b>3,601</b>	<b>10</b>	<b>3,611</b>
<b>Total UBC Point Grey Non-Targeted AVED FTE</b>			<b>31,803</b>		<b>31,803</b>		<b>31,803</b>
<b>Total UBC Point Grey Student FTE Target</b>		<b>114</b>	<b>35,290</b>	<b>114</b>	<b>35,404</b>	<b>10</b>	<b>35,414</b>

<b>University of British Columbia - Okanagan Targeted Program FTE Details</b>	<b>FUNS Code</b>	<b>2013/14</b>		<b>2014/15</b>		<b>2015/16</b>	
		<b>Change</b>	<b>Total</b>	<b>Change</b>	<b>Total</b>	<b>Change</b>	<b>Total</b>
<b>RNs, PNs and HCAs</b>							
Masters in Nursing	NURS		45		45		45
Bachelor of Science in Nursing	NURS	24	492	24	516		516
<b>Total Health</b>		<b>24</b>	<b>537</b>	<b>24</b>	<b>561</b>		<b>561</b>
<b>Aboriginal Spaces</b>							
UBC-O/En'owkin Centre Aboriginal Access Program (ECE/Health)	ABAC		18		18		18
<b>Total Aboriginal</b>			<b>18</b>		<b>18</b>		<b>18</b>
<b>Total UBC Okanagan Targeted Program FTE</b>		<b>24</b>	<b>555</b>	<b>24</b>	<b>579</b>		<b>579</b>
<b>Total UBC Okanagan Non-Targeted AVED FTE</b>			<b>6,392</b>		<b>6,392</b>		<b>6,392</b>
<b>Total UBC Okanagan Student FTE Target</b>		<b>24</b>	<b>6,947</b>	<b>24</b>	<b>6,971</b>		<b>6,971</b>

<b>Total UBC Targeted Program FTE</b>	<b>138</b>	<b>4,042</b>	<b>138</b>	<b>4,180</b>	<b>10</b>	<b>4,190</b>
<b>Total UBC Non-Targeted AVED FTE</b>		<b>38,195</b>		<b>38,195</b>		<b>38,195</b>
<b>Total UBC Student FTE Target</b>	<b>138</b>	<b>42,237</b>	<b>138</b>	<b>42,375</b>	<b>10</b>	<b>42,385</b>