



Our Ref. 100218

July 31, 2015

Mr. Andrew Simpson
Vice-President of Finance, Resources and Operations
University of British Columbia
6328 Memorial Rd
Vancouver BC V6T 1Z2

Dear Mr. Simpson:

I am writing to provide you with information regarding the University of British Columbia's operating grant and student full-time equivalent (FTE) target for 2015/16, and the associated accountabilities, roles and expectations.

2015/16 Operating Grant and FTEs

The 2015/16 operating grant reflects the final year of adjustments for sector-wide administrative efficiencies as outlined in *Budget 2013*, as well as the targeted funding and FTEs reflected in your institution's 2015/16 Skills Gap Plan submission (which has been approved by the Labour Market Priorities Board). Attachment 1 reflects these changes and splits the operating grant and FTEs between target-funded and base-funded, and provides program-level details of the FTE targets.

Please ensure that your institution's Institutional Research (IR) Director is provided copies of correspondence from the Ministry of Advanced Education (the Ministry) that includes student FTE targets. This communication will help ensure accurate FTE reporting that is aligned with funding.

Included within the University of British Columbia's 2015/16 operating grant is \$350,000, transferred from Selkirk College, for delivery of the West Kootenay Teacher Education Program.

One-time/Short Duration Program Funding

A Call for Proposals for new, one-time short-duration health program spaces in 2015/16, was provided under separate cover on April 20, 2015. The decisions made on those proposals have been reflected in your budget allocation and student FTE targets.

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Adult Basic Education Funding

Funding previously provided for Adult Basic Education (ABE) tuition compensation has been removed from institutions' budgets in 2015/16, to reflect the change in policy that now allows for tuition to be charged for this programming.

In order to ensure ABE and English as a Second Language programs remained accessible to students, the Ministry expanded eligibility, coverage and funding under the grant program for low-income students in these programs. The former Adult Basic Education Student Assistance Program (ABESAP) has been renamed to the Adult Upgrading Grant (AUG). Eligibility has been expanded so that students that are either 10 percent above the low-income threshold, or who are taking a course for a second time, are eligible for 50 percent of the tuition. The up front, non-repayable adult upgrading grants can be used to not only assist with the costs of tuition and textbooks, but can also cover the costs of child care and transportation. The income thresholds are consistent with the federal and provincial student loan programs.

Funding for AUG has increased 33 percent (\$1.9 million) in 2015/16, to \$7.6 million annually. If demand exceeds this available funding, the Ministry will consider additional funding for this grant.

Developmental Program FTEs

Student FTE targets for developmental programs remain unchanged; however, the Ministry recognizes that 2015/16 continues to be a year of transition for these programs and some institutions may be unable to meet their developmental program targets.

Economic Stability Mandate

In late 2013, the government established a 2014 Economic Stability Mandate (ESM), which applies to all provincial public sector employees whose collective agreements expired on or after December 31, 2013. Key elements of the ESM include:

- Five-year agreements;
- Modest 5.5 percent total wage increase over the five-year term; and
- A potential for additional increases if growth in the British Columbia economy exceeds the annual forecasts set by the Economic Forecast Council during the last four years of the agreement.

A summary of the mandate, as well as the current bargaining status on agreements, is available on the Public Sector Employers' Council Secretariat website at: <http://www.fin.gov.bc.ca/psec/bargaining/>.

In early April 2015, during phone calls with institutions regarding interim 2015/16 budget allocations, the Ministry advised it expected that wage increases at institutions would be fully funded, as long as settlements fell within the parameters established by the ESM. Since then, the Ministry has received confirmation of a notional 2015/16 budget for ESM wage increases in the sector.

The Ministry will seek approval to access these funds during the year, as institutions complete the collective bargaining process. In support of this work, each institution will be asked to compare the original cost estimates provided by the Public Sector Employers' Council Secretariat, to finalized costs, based on the ratified agreements. The Ministry will make two requests (Fall and Winter) to institutions for this information, and will seek confirmation of provincial funding.

Institutions should assume that provincial funding will be available to offset salary increases that fall within the parameters of the ESM. This funding may be built into quarterly forecasts.

B.C.'s Skills for Jobs Blueprint

On April 29, 2014, the province launched the *B.C.'s Skills for Jobs Blueprint* (the *Blueprint*) which outlines government's plan to re-engineer education and training so that British Columbians will have the skills needed to fill anticipated job openings in the province. Details of the *Blueprint* may be found at:

http://www.workbc.ca/WorkBC/media/WorkBC/Documents/Docs/Booklet_BCBlueprint_web_140428.pdf.

In support of the *Blueprint*, all public post-secondary institutions are developing annual plans which highlight areas of their programming that directly align with labour market priorities, such as the top jobs in demand, health human resource needs as identified by the Ministry of Health, regional or specialized labour market needs, programs for Aboriginal learners, and programs for persons with disabilities.

In 2014/15, institutions targeted \$40 million to priority programs. This year (2015/16) institutions have increased the targeted programs by a further \$90 million. By 2017/18, total targeted funding will be equivalent to 25 percent of operating grants (\$450 million).

Institutions' 2015/16 plans to align programs with high demand occupations have been approved by the Labour Market Priorities Board and the resultant targeted funding and student FTEs are included in the targets outlined in Attachment 1. Performance against the "Total Skills Gap Plan FTE" targets will be assessed in institutions' final 2015/16 FTE reports, due in Spring 2016. Institutions not delivering the targeted student spaces under the *Blueprint* may have funding redirected.

Financial Oversight and Accountabilities

On February 17, 2015, the government tabled *Budget 2015*, its updated three-year Budget and Fiscal Plan, which continues to uphold the commitments to annual balanced budgets and a declining trend in the taxpayer-supported debt-to-GDP ratio that supports a AAA credit rating.

As part of the government reporting entity, post-secondary institutions are required to meet or exceed their financial targets, and are responsible for the effective and efficient use of taxpayer investments to ensure a high quality, accessible post-secondary education system in British Columbia. The financial accountabilities of institutions are outlined in legislation (the *College and Institute Act*, *University Act*, and the *Budget Transparency and Accountability Act [BTAA]*); and are grounded in prudent, transparent fiscal management.

Good financial management helps ensure that institutions are able to achieve their operational and fiscal objectives; gain the respect and confidence of funding agencies and other stakeholders; and create a position of long-term financial sustainability. The post-secondary sector receives significant funding from government, and as such, is accountable to taxpayers for the effective and efficient use these resources. This includes ensuring that expenditures throughout the organization are reasonable, appropriate and directly support the core mandate of the institution. The following information is provided to guide and inform institutions' financial planning.

Balanced Financial Results

Legislation requires that an institution must be in an annual balanced or surplus financial position, including amortization expenses but excluding new endowment contributions. In addition, capital projects must be managed within approved project budgets. The starting point to achieve these results is an annual balanced budget, including both operating results and the funding requirements of capital projects.

Financial Reporting

The *BTAA* sets out that all government reporting entities will provide quarterly financial reports, including year-to-date actuals and four-year forecasts. These reports are consolidated and publicized by specified dates. In order to support these timeframes, the Ministry of Finance establishes quarterly reporting dates, and institutions are expected to provide all reports on time, ensure that all known financial changes are reflected, and that forecasts reflect best-available estimates of year-end operating and capital results.

The accuracy of forecasting is of primary importance and material changes to operating results or to capital project schedules and/or provincial cash flows should be brought to the Ministry's attention immediately.

Institutions' third-quarter projections for the following fiscal year are used to establish the Budget and Fiscal Plan targets. Institutions' financial outcomes are monitored against these figures throughout the following year.

Deficits

Under extraordinary circumstances, institutions may seek an exception to the annual balanced budget requirement and request approval from the Minister of Finance and the Minister of Advanced Education to operate in a deficit position. Requests for deficit approval must be provided to the Ministry of Advanced Education by the end of the second quarter and include an explanation of key deficit drivers; actions taken to mitigate the deficit; a plan to return to a balanced position and the associated timeframe; and an outline of any extraordinary implications for students. Regardless of the circumstances, an institution should not assume that a request to operate in a periodic deficit will be approved.

Travel and Procurement

Institutions are asked to conduct their operations and financial activities in a manner consistent with the legislative, regulatory and policy framework established by government; including the procurement and travel practices as outlined in governments' Core Policy and Procedures Manual (CPPM). The CPPM can be accessed at: <http://www.fin.gov.bc.ca/ocg/fmb/manuals/CPM/CPMtoc.htm>.

Post-secondary institutions are specifically being asked to have travel policies in place that promote the spirit and intent of government's travel policies.

Tuition Limit

Institutions are expected to comply with Government's tuition policy which limits existing tuition and fee increases to two percent for fiscal 2015/16.

Executive and Management Compensation

As part of the implementation of the recommendations from the BC Public Sector Compensation Review (<http://www.fin.gov.bc.ca/psec/guidelines/EY%20-%20Public%20Sector%20Compensation%20Review%20October%202014.pdf>) released last fall, and in keeping with the Taxpayer Accountability Principles, there will be a move towards a common compensation philosophy across the public sector. One of the guiding principles of the common philosophy will be a performance-based culture, in which compensation decisions for executive and management staff are based on merit rather than the entitlement to an annual increase.

While employers are revising their compensation philosophies, government has informed employers' associations and public sector employers that they may begin to address specific compensation issues that resulted from the wage freeze. Modest, targeted increases within existing salary ranges for management staff will be permitted based on parameters set by the Public Sector Employers' Council Secretariat. This is not a general wage increase. Any increases must be funded within existing budgets, and must not affect other efficiency targets. Executive compensation remains status quo.

Board Expenses

As the institution's oversight body, the Board of Governors plays an integral role in ensuring that the institution operates within its mandate in an effective and efficient manner, and that the taxpayer funds that are invested in the institution, are managed appropriately.

Treasury Board Directive 3/11, section 7, provides guidance on business travel and expense reimbursements for appointed board members (<http://www.fin.gov.bc.ca/ocg/fmb/manuals/TBDirs/TBD3-11.pdf>).

Capital and Real Estate

Approval letters for 2015/16 Routine Capital and Carbon Neutral Capital Program projects have been issued to your institution. If any of these funds cannot be used for the intended purpose and/or by March 31, 2016, please contact Catherine Nickerson, Director, Capital Asset Management, at Catherine.Nickerson@gov.bc.ca, as soon as possible.

Your institution's Five-Year Capital Plan submission, for the period 2016/17 to 2020/21, was due to the Ministry by July 10, 2015. This year's submission identified changes in new priority projects and whole asset replacement and renewal projects, and will enable the Ministry to develop capital priorities for future consideration.

Capital Contributions

The Ministry has implemented a capital cost-sharing policy and it is expected that capital projects will be cost shared with institutions. Ministry staff will discuss mutually appropriate cost sharing levels with institutions on a project-by-project basis.

Capital Planning

The capital planning process supports quality decision making to advance or reject a proposed project, and ensures that the right strategic decisions are being made in a structured, efficient manner. Each phase of the capital planning process requires specific tasks and activities to be undertaken and corresponding approvals from the institution, Ministry, and/or Ministry of Finance. During the planning phase, the level of due diligence increases with each deliverable to ensure that the project scope, cost, schedule, and risk profile are sufficiently accurate.

The institutions, in conjunction with the Ministry, will utilize a risk screen tool to assess the risk of capital projects. Specific project approval and oversight requirements, including Project Boards, will be determined based on the risk rating.

Business Plans and Concept Plans must include the costs and benefits of procurement options and the recommended option must deliver the best value for money over the lifecycle of the asset. Project proposals must also comply with government's requirement to be carbon neutral under the *Greenhouse Gas Reduction Targets Act* and the Province's *Wood First* legislation.

Capital Procurement

Please ensure that all capital asset procurement is in accordance with the Capital Asset Management Framework (CAMF) developed by the government for public sector bodies (<http://www.fin.gov.bc.ca/tbs/camf.htm>). Specifically, procurement must be fair, open, competitive, transparent, and must effectively manage, budget and schedule risk. This includes undertaking the necessary conflict of interest searches for the purpose of identifying any business and professional interests and relationships between capital project procurement team members and their advisors with proponents. All priority investment projects require a procurement options analysis and may be audited to confirm that all procurement activities have been undertaken in accordance with CAMF.

A policy to support the use of apprentices on major, publicly-funded provincial government infrastructure projects became effective July 1, 2015. The policy applies to all new, major infrastructure projects, with a provincial government investment of \$15 million or more, and all related contracts valued at \$500,000 or more for specified trades. Post-secondary institutions working on major projects are required to show a commitment to using apprentices on the projects. Prime contractors are also encouraged to report registered apprentices and other trainees with provincial government investments below \$15 million. The policy and supporting

materials are available on government's Apprentices on Public Projects webpage at: www.gov.bc.ca/publicprojectsapprentice.

After project approval, progress reporting is required to ensure that design, construction, and project close out proceeds in accordance with the terms and conditions of the project approval letter.

Where your institution is considering a facility acquisition, either by ownership or lease, the government prefers such facilities be located along existing transit routes or, in the case of Metro Vancouver, along major transportation infrastructure.

All institutions are expected to maintain an inventory for real property in conjunction with the Ministry's Capital Asset Management System. The Ministry has provided information regarding the inventory submission process and will provide updates to the institutions regarding ongoing data maintenance.

Release of Assets for Economic Generation

As announced in *Budget 2012*, government is undertaking the Release of Assets for Economic Generation (RAEG) initiative to dispose of properties surplus to its needs and no longer of financial or strategic ownership benefit. Successful and timely implementation of property sales is an important component of government's fiscal plan. Institutions are encouraged to continue to facilitate these sales within the timelines previously discussed, as well as identify any additional surplus properties through the RAEG program. Your institution may require Ministerial approval for acquisitions and all institutions are required to identify surplus properties to the Ministry and obtain Ministerial approval for dispositions.

Greenhouse Gas Act

Institutions are expected to comply with government's requirement to be carbon neutral under the *Greenhouse Gas Reduction Targets Act*.

For more information on capital planning, acquisitions and dispositions, please visit the Ministry website: <http://www.aved.gov.bc.ca/cppm/documents/carg-2014/carg.pdf>.

Administrative Service Delivery Transformation

Institutions continue to play a lead role in achieving administrative efficiencies, reducing costs, avoiding cost increases, sharing best practices, and enhancing the range and quality of services across the sector through the Administrative Service Delivery Transformation (ASDT) initiative.

The first wave of ASDT collaboration opportunities is well underway, providing tangible benefits from the joint procurement of natural gas, shared information technology services led by BCNET, cash deposits into the provincial central deposit program, and reduced merchant fees. New sector agreements are being developed and/or implemented in a variety of areas including a commercial card, vending services, travel management services, office supplies, print services, and the joint procurement of welding and electrical trades training equipment in support of the *Blueprint*.

A methodology for tracking and reporting savings and benefits for the initiative was implemented in December 2014. A progress report on cost reductions and administrative efficiencies realized in fiscal 2014/15, is being developed for the fall.

A new sector-led Joint Procurement Operations Team was created in April 2015, to lead the joint procurement projects and services being undertaken on behalf of the sector, in partnership with the ASDT Collaboration Office. Institutions are expected to consider the use of a joint procurement contract first unless there are contractual barriers or negative implications.

The Ministry remains committed to working with public post-secondary institutions to find administrative efficiencies through collaboration and shared services, while protecting and maximizing investments in students' education. For more information on the ASDT initiative, please visit: http://www.aved.gov.bc.ca/administrative_service_delivery/welcome.htm.

Central Deposit Program

The Central Deposit Program (CDP) was launched in February 2013, as a key initiative to address concerns raised by the Auditor General regarding excess liquidity and idle working capital balances in schools, universities, colleges and hospitals. The CDP delivers lower deposit risk and competitive, if not superior, deposit rates, while reducing debt costs for taxpayers and positively contributing to government's ability to fund programs such as health and education into the future.

By the end of fiscal 2014/15, 19 institutions had signed agreements and 16 had deposited funds. Feedback in the sector has been positive and the Ministry is encouraging all institutions to participate. For further information on the CDP, please contact Mr. Kevin Macmillen, Executive Director, Banking and Cash Management Branch, at (250) 387-7105 or Kevin.Macmillen@gov.bc.ca.

Support and Services to Students

Open Education Resources

Institutions are expected to continue to support the use of open education resources, including government's Open Textbook initiative, to increase affordability for students and their families.

Credit Transfer

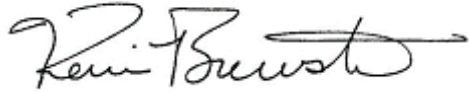
Institutions are expected to continue to work together to support a seamless and sustainable transfer system that enables a broad range of educational pathway options for British Columbia students.

Common Online Application Platform

The Ministry has established an Advisory Committee to prepare recommendations for the design, development and implementation of a proposed Common Online Application Platform (COAP). Institutions are encouraged to support the work of this committee and its working groups, as and when requested. All public institutions will have an opportunity to review the recommendations put forward by the COAP Advisory Committee and will be engaged in future detailed planning.

Thank you for your continuing cooperation in working with the Ministry and other system partners to provide students with an accessible, affordable, high quality and relevant post-secondary education. If you have any questions, or would like to discuss contents of this letter, please contact Ms. Donna Friedlander, Director, Post-Secondary Finance, at (250) 387-6142 or Donna.Friedlander@gov.bc.ca.

Sincerely,



Kevin Brewster
Assistant Deputy Minister

Attachments

pc: Professor Arvind Gupta, President and Vice-Chancellor
University of British Columbia

Sandra Carroll, Deputy Minister
Ministry of Advanced Education

Claire Avison, Assistant Deputy Minister
Sector Strategy and Quality Assurance Division
Ministry of Advanced Education

Bobbi Plecas, Assistant Deputy Minister
Institutions and Programs Division
Ministry of Advanced Education

Kevin Macmillen, Executive Director
Banking and Cash Management Branch
Ministry of Finance

Donna Friedlander, Director, Post-Secondary Finance
Post-Secondary Finance Branch
Ministry of Advanced Education

Attachment 1
As at July 29, 2015
UNIVERSITY OF BRITISH COLUMBIA
Fiscal 2015/16 Operating Grant and Student FTE Targets

	2015/16					
	FTEs			Operating Grant		
	Targeted	Base	Total	Targeted	Base	Total
AVED 2015/16 Budget	6,164	36,166	42,330	\$145,852,857	\$430,705,394	\$576,558,251
Fiscal 2014/15	4,038	38,337	42,375	\$116,852,857	\$467,019,561	\$583,872,418
<i>Year over Year Change</i>	2,126	(2,171)	(45)	\$29,000,000	(\$36,314,167)	(\$7,314,167)

Details of Change from Prior Year						
Health						
Midwifery (10 Midwifery/8 Midwifery Internationally Educated)		18	18		\$186,870	\$186,870
Speech Language Pathology		7	7		\$250,817	\$250,817
Post-secondary Sector Administrative Efficiencies					(\$8,101,854)	(\$8,101,854)
Teacher Education Program funding transfer from Selkirk College					\$350,000	\$350,000
Skills Gap Plan	2,126	(2,196)	(70)	\$29,000,000	(\$29,000,000)	
Economic Stability Mandate					TBD	
Subtotal of Change from Prior Year	2,126	(2,171)	(45)	\$29,000,000	(\$36,314,167)	(\$7,314,167)

FTE Targets by Campus	
UBC - Point Grey	35,359
UBC - Okanagan	6,971
Total Student FTE Target	42,330

Graduate and Undergraduate FTE Targets (all campuses)	FUNS Code	CIP Code	
Undergraduate	UNGR	Multiple	36,425
Graduate	GRAD	Multiple	5,905
Total Student FTE Target			42,330

			Target Funded FTES								
UBC - Point Grey	Targeted Program FTE Details	FUNS Code	CIP Code	Blueprint Baseline	14/15 Skills Gap Plan	15/16 Skills Gap Plan	Total Skills Gap Plan FTES	Total Target Funded	Base Funded Target	Total FTE Target	
Health											
RNs, PNs and HCAs											
	Bachelor of Science in Nursing	NURS	51.3801	100				100	183	283	
	Nurse Practitioner	NURS	51.3805	30				30		30	
	Masters in Nursing	NURS	51.3801	82				82		82	
	Subtotal			212				212	183	395	
Allied Health											
	Midwifery Internationally Educated*	HLTH	51.3401						8	8	
	Midwifery	HLTH	51.3401	55				55	20	75	
	Medical Lab	HLTH	51.1005	34				34	20	54	
	Physiotherapy	HLTH	51.2308	88				88	72	160	
	Occupational Therapy	HLTH	51.2306	24				24	72	96	
	Dental Hygiene	HLTH	51.0602						25	25	
	Pharmacy	HLTH	51.2001	264				264	632	896	
	Speech Pathology*	HLTH	51.0203	14				14	39	53	
	Audiology	HLTH	51.0202	4				4	20	24	
	Other Graduate Level Health Sciences	HLTH	51.0000						688	688	
	Subtotal			483				483	1,596	2,079	
	<i>* Funded growth in 15/16 included in base funded FTE target.</i>										
	Total Health			695				695	1,779	2,474	
	Medical School	MEDI	51.1201	640				640	512	1,152	
	Total Medical			640				640	512	1,152	
Other Skills Gap Plan Programs											
	Bachelor of Applied Science in Civil Engineering	AVED	1419		65	160	225	225		225	
	Bachelor of Applied Science in Mechanical Engineering	AVED	1419		40		40	40		40	
	Bachelor of Applied Science in Computer Engineering	AVED	1409		65	150	215	215		215	
	Bachelor of Applied Science in Integrated Engineering	AVED	1401		40		40	40		40	
	Bachelor of Applied Science in Electrical Engineering	AVED	1410		65	120	185	185		185	
	Bachelor of Applied Science in Mining Engineering	AVED	1401		30	100	130	130		130	
	Bachelor of Applied Science - In Enviro. Engineering	AVED	1414		40	40	40	40		40	
	Bachelor of Applied Science - In Geological Engineering	AVED	1439		50	50	50	50		50	
	Master of Applied Science - in Electrical Engineering	GRAD	1410		50	50	50	50		50	
	Master of Applied Science - in Mechanical Engineering	GRAD	1419		30	30	30	30		30	
	Master of Applied Science - in Civil Engineering	GRAD	1408		30	30	30	30		30	
	Master of Applied Science - in Chemical and Biological Engineering	GRAD	1407			10	10	10		10	
	Master of Applied Science - in Materials Engineering	GRAD	1418			20	20	20		20	
	Master of Applied Science - in Mining Engineering	GRAD	1421			24	24	24		24	
	Bachelor of Science Major in Food, Nutrition and Health	AVED	1905		10		10	10		10	
	Bachelor of Science Major in Nutritional Science	AVED	1905		10	3	13	13		13	
	Bachelor of Science Forestry	AVED	0305		10		10	10		10	
	Bachelor of Science in Wood Products Processing	AVED	0305			10	10	10		10	
	Bachelor of Commerce Marketing Option	AVED	5201		60	60	120	120		120	
	Bachelor of Commerce Accounting and Finance Option	AVED	5208		65	65	130	130		130	
	Bachelor of Commerce General Business Mgmt. Option	AVED	5203		5	5	10	10		10	
	Bachelor of Commerce Finance and International Business Option	AVED	5201		60	60	120	120		120	
	Bachelor of Commerce - Organizational Behaviour & Human Resources Option	AVED	5210		10	10	20	20		20	
	Bachelor of Commerce - Transportation and Logistics Option	AVED	5202		10	10	20	20		20	
	Bachelor of International Economics	AVED	4506		42	40	82	82		82	
	Bachelor of Arts Major in Creative Writing	AVED	2313		10	15	25	25		25	
	Bachelor of Arts Major in Economics	AVED	4506		34	80	114	114		114	
	Bachelor of Arts Major in English Emphasis Language	AVED	2301		9		9	9		9	
	Bachelor of Arts Major in Geography	AVED	4507		14	40	54	54		54	
	Bachelor of Arts Major in Political Science	AVED	4510		26	25	51	51		51	
	Bachelor of Arts Major in Sociology	AVED	4511		25	45	70	70		70	
	Bachelor of Arts Major in Psychology	AVED	4201		30	65	95	95		95	
	Bachelor of Arts Major in First Nation Studies	AVED	502		4	4	8	8		8	
	Bachelor of Social Work - No spec	AVED	4407			30	30	30		30	
	Bachelor of Media Studies	AVED	5007			10	10	10		10	
	Bachelor of Science - Major in Biology	AVED	2601		30	65	95	95		95	
	Master of Science - In Chemistry	GRAD	4005		28	5	33	33		33	
	Bachelor of Computer Science	AVED	1106		26	100	126	126		126	
	Bachelor of Science - Major in Enviro. Sciences	AVED	0301		29	29	29	29		29	
	Bachelor of Kinesiology	AVED	3105			25	25	25		25	
	Master of Science in Computer Science	GRAD	1107			20	20	20		20	
	Doctor of Philosophy in Computer Science	GRAD	1106			5	5	5		5	
	AVED Graduate Balance	GRAD	Multiple	1,326				1,326	3,129	4,455	
	Total UBC Point Grey Skills Gap Plan FTE Target			1,326	852	1,581	2,433	3,759	3,129	6,888	
	AVED Undergraduate Balance	AVED	Multiple						24,845	24,845	
	Total UBC Point Grey FTE Targets			2,661	852	1,581	2,433	5,094	30,265	35,359	

UBC - Okanagan Program FTE Details			Target Funded FTES				Total Target Funded	Base Funded Target	Total FTE Target
			Blueprint Baseline	14/15 Skills Gap Plan	15/16 Skills Gap Plan	Total Skills Gap Plan FTES			
FUNS Code	CIP Code								
RNs, PNs and HCAs									
	NURS	51.3801	45				45	45	
	NURS	51.3801	287				287	516	
Total Health			332				332	561	
Aboriginal Spaces									
	ABAC	Multiple	18				18	18	
Total Aboriginal			18				18	18	
Other Skills Gap Plan Programs									
	AVED	4201		25	72	97	97	97	
	AVED	4506		6	24	30	30	30	
	AVED	2301		8	5	13	13	13	
	AVED	4507		4	10	14	14	14	
	AVED	4511			12	12	12	12	
	AVED	2601		16	23	39	39	39	
	AVED	0301		12	26	38	38	38	
	AVED	4201		10	21	31	31	31	
	AVED	1409		4	19	23	23	23	
	AVED	2701		4	16	20	20	20	
	AVED	1408		16	63	79	79	79	
	AVED	1419		15	58	73	73	73	
	GRAD	1408		4	16	20	20	20	
	AVED	5007			15	15	15	15	
	AVED	3105		19	43	62	62	62	
	GRAD	4407		6	24	30	30	30	
	AVED	5202		26	98	124	124	124	
Total UBC Okanagan Skills Gap Plan FTE Target				175	545	720	720	720	
	AVED	Multiple					5,672	5,672	
Total UBC Okanagan FTE Targets			350	175	545	720	1,070	6,971	
Total UBC FTE Target			3,011	1,027	2,126	3,153	6,164	42,330	