



Our Ref. 102699

August 9, 2016

Mr. Andrew Simpson
Vice-President Finance
University of British Columbia
7th floor, Walter C. Koerner Library
Vancouver BC V6T 1Z2

Dear Mr. Simpson

I am writing to provide you with information regarding University of British Columbia operating grant and student full-time equivalent (FTE) target for 2016/17, and the associated accountabilities, roles and expectations.

2016/17 Operating Grant and FTEs

Attachment 1 provides details pertaining to your institution's operating grant and student FTE targets for fiscal 2016/17. Included within the University of British Columbia's 2016/17 operating grant is \$350,000 for delivery of the West Kootenay Teacher Education Program.

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.

One-time Health program Funding - Short Duration and Pilot Health Education

A Call for Proposals for one-time short-duration and pilot health education program spaces in 2016/17 was provided under separate cover in January 2016. The decisions made on those proposals have been reflected in your institution's budget allocation and student FTE targets.

Developmental Program FTEs

Student FTE targets for developmental programs remain unchanged for 2016/17. The Ministry recognizes that recent funding and tuition policy changes mean some institutions are still in a period of transition with regard to the delivery of these programs, and may be unable to meet their target. Institutions will be advised once the Ministry begins planning for a review of the targets for developmental programs.

Economic Stability Mandate

The operating grant allocations include funding for collective agreements ratified under the Economic Stability Mandate (ESM) prior to July 22, 2016, and for the associated Economic Stability Dividend. For those institutions which have not concluded bargaining under the ESM, the Ministry will seek approval for additional funding after the remaining agreements are ratified. In support of this work, those institutions will be asked to confirm cost estimates provided to the Ministry by the Public Sector Employers' Council Secretariat.

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. . If you have any questions please contact Mr. Raman Dale, Director, Post-Secondary Finance, at (250) 387-6142 or Raman.Dale@gov.bc.ca.

B.C.'s Skills for Jobs Blueprint

[B.C.'s Skills for Jobs Blueprint](#) (the *Blueprint*) continues to align post-secondary program offerings with labour market demand to ensure British Columbians have the skills needed to fill anticipated job openings in the province.

Your institution's 2016/17 Skills Gap Plan has been approved by the Labour Market Priorities Board and the funding and student FTEs are outlined in the targets in Attachment 1. Performance against the "Total Skills Gap Plan FTE" targets will be assessed using your institution's final 2016/17 FTE reports, due in spring 2017. Institutions not delivering the targeted student spaces under the *Blueprint* may have funding redirected.

Financial Oversight and Accountabilities

On February 16, 2016, the government tabled *Budget 2016*, 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*, the *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 of 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:

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.

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.

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).

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 limit policy. For 2016/17, tuition and mandatory fee increases for existing programs and services continue to be limited to 2%. Clarification on the application of the tuition limit policy as it relates to new and existing programs, fees and services was provided in a letter to Presidents from the Deputy Minister of Advanced Education on March 3, 2016.

Executive and Management Compensation

As part of the implementation of the recommendations from the [BC Public Sector Compensation Review](#) released in October 2014, and in keeping with the Taxpayer Accountability Principles, public sector employers have implemented a new public sector compensation philosophy that includes common principles to guide compensation decision-making and a shared approach to benchmarking. One of the guiding principles of the common compensation philosophy is performance-based culture, in which compensation decisions for executive and management staff are based on merit rather than an entitlement to an annual increase.

Last year, public sector employers were given some modest flexibility to address specific compensation issues (such as compression or inversion) that resulted from the wage freeze. Modest, targeted increases within existing salary ranges for management staff were permitted based on approved parameters. In July 2016, this policy was expanded to include executive employees. This is not a general wage increase. Any increases must be funded within existing budgets, and must not affect other efficiency targets. Institutions should work with their Employer's Association representative or contact the Public Sector Employers' Council Secretariat for more information on this process.

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. The ministry has developed a new [Orientation for B.C. Public Post-Secondary Institution Board Members](#)

[Treasury Board Directive](#) 3/11, section 7, provides guidance on business travel and expense reimbursements for appointed board members.

Capital and Real Estate

Approval letters for 2016/17 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, 2017, please contact James Postans, Director, Capital Asset Management, at James.Postans@gov.bc.ca, as soon as possible.

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 should 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 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 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. 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 projects require a procurement options analysis and may be audited to confirm that all procurement activities have been undertaken in accordance with CAMF.

The [Apprentices on Public Projects](#) 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.

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

The Release of Assets for Economic Generation (RAEG) initiative is a continued priority for government during the 2016/17 fiscal year. Institutions are requested to facilitate these sales within the expected timelines, and identify any variances to the anticipated land sales proceeds. All institutions are required to identify to the Ministry any surplus properties for potential inclusions within RAEG initiative and must obtain Ministerial approval before any land sales complete.

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>

Greenhouse Gas Act

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

Administrative Service Delivery Transformation (ASDT)

Institutions continue to play a lead role in achieving administrative efficiencies, reducing and containing costs, sharing best practices, and enhancing the range and quality of services across the sector through the [Administrative Services Delivery Transformation](#) (ASDT) Program.

Joint procurement opportunities include natural gas, vending services, reduced merchant fees, a new purchasing card program, travel management services, fire extinguisher testing, elevator maintenance, exam booklet printing, multi-function devices, and trades training equipment. New master agreements are anticipated for courier services, cylinder gas, and office supplies.

Using a methodology established in 2014 for tracking and reporting savings and benefits from ASDT projects and initiatives, \$10.51 million in sector benefits were reported for fiscal 2013/14, and \$30.66 million in benefits were reported for fiscal 2014/15. ASDT associated benefits for fiscal 2015/16 will be reported in the ASDT 2015/16 Progress Report, scheduled for release in fall 2016.

The Ministry remains committed to working with public post-secondary institutions to find administrative savings and efficiencies through collaboration and shared services, while protecting and maximizing investments in educating students. For more information on the ASDT Program, 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 in schools, universities, colleges and hospitals. The CDP delivers lower deposit risk and competitive 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 2015/16, all 25 institutions had signed agreements and 24 had made use of the program. Feedback from the sector has been positive and the Ministry is encouraging all institutions to continue to participate. For further information on the CDP, please contact Mr. Kevin Macmillen, Executive Director, Banking and Cash Management Branch, Ministry of Finance, 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.

EducationPlannerBC (formerly titled Common Online Application Platform)

The Ministry continues to explore the development of a single unified application process for BC, working collaboratively with institutions. A joint Ministry-Sector Governance Structure is in place, including a Steering Committee, to lead the detailed planning and consultation required to advance this priority. Institutions are encouraged to support the work of the Sector Steering Committee and its working groups, as and when requested. All public institutions will have an opportunity to provide input as the planning evolves.

Thank you for your continued 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 Mr. Raman Dale, Director, Post-Secondary Finance, at (250) 387-6142 or Raman.Dale@gov.bc.ca.

Sincerely,



Kevin Brewster
Assistant Deputy Minister

Attachment

pc: Distribution List follows.

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pc: Dr. David H. Farrar, A/President & Vice-Chancellor
University of British Columbia

Ms. Sandra Carroll, Deputy Minister
Ministry of Advanced Education

Ms. Claire Avison, Assistant Deputy Minister
Governance, Legislation and Strategic Policy Division
Ministry of Advanced Education

Mr. Jeff Vasey, Assistant Deputy Minister
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Mr. Kevin Macmillen, Executive Director
Banking and Cash Management Branch
Ministry of Finance

Mr. Raman Dale, Director, Post-Secondary Finance
Post-Secondary Finance Branch
Ministry of Advanced Education

Mr. James Postans, Capital Director
Post-Secondary Finance Branch
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Attachment 1
As at August 8, 2016
University of British Columbia
Fiscal 2016/17 Operating Grant and Student FTE Targets

	2016/17					
	FTEs			Operating Grant		
	Targeted	Base	Total	Targeted	Base	Total
AVED 2016/17 Budget	8,226	34,192	42,418	\$174,674,857	\$420,246,790	\$594,921,647
Fiscal 2015/16	6,164	36,236	42,400	\$145,852,857	\$439,056,386	\$584,909,243
<i>Year over Year Change</i>	2,062	(2,044)	18	\$28,822,000	(\$18,809,596)	\$10,012,404

Details of Change from Prior Year						
Midwifery		5	5		\$3,435	\$3,435
Speech Language Pathology		13	13		\$465,803	\$465,803
Skills Gap Plan	2,062	(2,062)		\$28,822,000	(\$28,822,000)	
Economic Stability Mandate					\$9,543,166	\$9,543,166
Subtotal of Change from Prior Year	2,062	(2,044)	18	\$28,822,000	(\$18,809,596)	\$10,012,404

FTE Targets by Campus	
UBC - Point Grey	35,447
UBC - Okanagan	6,971
Total Student FTE Target	42,418

Graduate and Undergraduate FTE Targets (all campuses)	FUNS Code	CIP Code	
Undergraduate	UNGR	Multiple	36,493
Graduate	GRAD	Multiple	5,925
Total Student FTE Target			42,418

UBC - Point Grey Targeted Program FTE Details	FUNS Code	CIP Code	Target Funded FTES					Total Target Funded	Base Funded Target	Total FTE Target
			Blueprint Baseline	14/15 Skills Gap Plan	15/16 Skills Gap Plan	16/17 Skills Gap Plan	Total Skills Gap Plan			
Health										
RNs, PNs and HCAs										
Bachelor of Science in Nursing	NURS	51.3801	100					100	183	283
Masters in Nursing	NURS	51.3801	82					82		82
Nurse Practitioner	NURS	51.3805	30					30		30
Subtotal			212					212	183	395
Allied Health										
Other Graduate Level Health Sciences	HLTH	51.0000							688	688
Audiology	HLTH	51.0202	4					4	20	24
Speech Pathology*	HLTH	51.0203	14					14	52	66
Dental Hygiene	HLTH	51.0602							25	25
Medical Lab	HLTH	51.1005	34					34	12	46
Pharmacy	HLTH	51.2001	264					264	632	896
Occupational Therapy	HLTH	51.2306	24					24	72	96
Physiotherapy	HLTH	51.2308	88					88	72	160
Midwifery Internationally Educated	HLTH	51.3401							8	8
Midwifery*	HLTH	51.3401	55					55	30	85
Subtotal			483					483	1,611	2,094
<i>* Funded growth in 16/17 included in base funded FTE target.</i>										
Total Health			695					695	1,794	2,489
Medical School	MEDI	51.1201	640					640	512	1,152
Total Medical			640					640	512	1,152
Other Skills Gap Plan Programs										
Bachelor of Science - Major in Enviro. Sciences	AVED	0301		29		35	64	64		64
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 Arts Major in First Nation Studies	AVED	0502		4	4	40	48	48		48
Bachelor of Computer Science	AVED	1107		26	100	40	166	166		166
Doctor of Philosophy in Computer Science	GRAD	1106			5	3	8	8		8
Master of Science in Computer Science	GRAD	1107			20	28	48	48		48
Bachelor of Applied Science in Integrated Engineering	AVED	1401		40		20	60	60		60
Bachelor of Applied Science in Mining Engineering	AVED	1401		30	100	5	135	135		135
Master of Applied Science in Chemical and Biological Engineering	GRAD	1407			10	10	20	20		20
Master of Applied Science in Civil Engineering	GRAD	1408			30	35	65	65		65
Bachelor of Applied Science in Computer Engineering	AVED	1409		65	150	70	285	285		285
Bachelor of Applied Science in Electrical Engineering	AVED	1410		65	120	70	255	255		255
Master of Applied Science in Electrical Engineering	GRAD	1410			50	35	85	85		85
Bachelor of Applied Science in Enviro. Engineering	AVED	1414			40	10	50	50		50
Master of Applied Science in Materials Engineering	GRAD	1418			20	10	30	30		30
Bachelor of Applied Science in Civil Engineering	AVED	1408		65	160	40	265	265		265
Bachelor of Applied Science in Mechanical Engineering	AVED	1419		40		40	80	80		80
Master of Applied Science in Mechanical Engineering	GRAD	1419			30		30	30		30
Master of Applied Science in Mining Engineering	GRAD	1421			24		24	24		24
Bachelor of Applied Science in Geological Engineering	AVED	1439			50	40	90	90		90
Bachelor of Science in Food Nutrition and Health	AVED	1905		10			10	10		10
Bachelor of Science in Food Nutrition and Health - Nutritional Science Major	AVED	1905		10	3		13	13		13
Bachelor of Arts Major in English Emphasis Language	AVED	2301		9			9	9		9
Bachelor of Arts Major in Creative Writing	AVED	2313		10	15		25	25		25
Master of Health Leadership and Policy Seniors Care	GRAD	5122				5	5	5		5
Bachelor of Science - Major in Biology	AVED	2601		30	65	37	132	132		132
Bachelor of Kinesiology	AVED	3105			25		25	25		25
Master of Science - In Chemistry	GRAD	4005		28	5	10	43	43		43
Bachelor of Arts Major in Psychology	AVED	4201		30	65	50	145	145		145
Bachelor of Social Work - No spec	AVED	4407			30	50	80	80		80
Bachelor of International Economics	AVED	4506		42	40	50	132	132		132
Bachelor of Arts Major in Economics	AVED	4506		34	80	50	164	164		164
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 Media Studies	AVED	5007			10	30	40	40		40
Bachelor of Commerce Marketing Option	AVED	5201		60	60		120	120		120
Bachelor of Commerce Finance and International Business Option	AVED	5201		60	60	30	150	150		150
Bachelor of Commerce - Transportation and Logistics Option	AVED	5202		10	10	30	50	50		50
Bachelor of Commerce General Business Mgmt. Option	AVED	5203		5	5		10	10		10
Bachelor of Commerce Accounting and Finance Option	AVED	5208		65	65	30	160	160		160
Bachelor of Commerce - Organizational Behaviour & Human Resources Option	AVED	5210		10	10	10	30	30		30
Bachelor of Science Biochemistry	AVED	2602				25	25	25		25
Bachelor of Science Biophysics	AVED	2602				15	15	15		15
Bachelor of Commerce Business & Computer Science	AVED	5299				30	30	30		30
Bachelor of Commerce Entrepreneurship & Intl. Bus	AVED	5211				15	15	15		15
Bachelor of Commerce Marketing & Intl. Business	AVED	5211				25	25	25		25
Master of Business Administration Business Innovation	GRAD	5202				5	5	5		5
Master of Public Policy and Global Affairs	GRAD	4510				10	10	10		10
Master of Arts Political Science	GRAD	4510				10	10	10		10
Doctor of Philosophy Political Science	GRAD	4510				30	30	30		30
Master of Social Work	GRAD	4407				20	20	20		20
(continued on following page)										

			Target Funded FTES (continued)							
UBC - Point Grey Targeted Program FTE Details	FUNS Code	CIP Code	Blueprint Baseline	14/15 Skills Gap Plan	15/16 Skills Gap Plan	16/17 Skills Gap Plan	Total Skills Gap Plan	Total Target Funded	Base Funded Target	Total FTE Target
Master of Arts Economics	GRAD	4506				20	20	20		20
Doctor of Philosophy in Economics	GRAD	4506				20	20	20		20
Doctor of Philosophy Psychology	GRAD	4201				50	50	50		50
Doctor of Philosophy Social Work	GRAD	4407				20	20	20		20
Masters of Engineering Leadership	GRAD	1499				20	20	20		20
Master of Engineering in Naval Architecture and Marine Engineering	GRAD	1422				5	5	5		5
Master of Community and Regional Planning	GRAD	403				20	20	20		20
Master of Urban Design	GRAD	403				5	5	5		5
Doctor of Philosophy Biomedical Engineering	GRAD	1405				5	5	5		5
Doctor of Philosophy Chemical & Bio. Engineering	GRAD	1407				25	25	25		25
Doctor of Philosophy Civil Engineering	GRAD	1408				30	30	30		30
Bachelor of Applied Science in Civil Engineering	AVED	1408				70	70	70		70
Bachelor Urban Forestry	AVED	0305				10	10	10		10
AVED Graduate Balance	GRAD	Multiple	1,326					1,326	2,681	4,007
Total UBC Point Grey Skills Gap Plan FTE Target			1,326	852	1,581	1,398	3,831	5,157	2,681	7,838
AVED Undergraduate Balance	AVED	Multiple							23,968	23,968
Total UBC Point Grey FTE Targets			2,661	852	1,581	1,398	3,831	6,492	28,955	35,447

			Target Funded FTES							
UBC - Okanagan Program FTE Details	FUNS Code	CIP Code	Blueprint Baseline	14/15 Skills Gap Plan	15/16 Skills Gap Plan	16/17 Skills Gap Plan	Total Skills Gap Plan	Total Target Funded	Base Funded Target	Total FTE Target
RNs, PNs and HCAs										
Masters in Nursing	NURS	51.3801	45					45		45
Bachelor of Science in Nursing	NURS	51.3801	287					287	229	516
Total Health			332					332	229	561
Aboriginal Spaces										
UBC-O/En'owkin Centre Aboriginal Access Program (ECE/Health)	ABAC	Multiple	18			18	18	36		36
Total Aboriginal			18			18	18	36		36
Other Skills Gap Plan Programs										
Bachelor of Science - Major in Earth & Enviro. Sciences	AVED	0301		12	26	44	82	82		82
Bachelor of Applied Science - In Civil Engineering	AVED	1408		16	63	59	138	138		138
Doctor of Philosophy - In Civil Engineering	GRAD	1408		4	16	15	35	35		35
Bachelor of Science - Major in Computer Science	AVED	1107		4	19	15	38	38		38
Bachelor of Applied Science - In Mechanical Engineering	AVED	1419		15	58	55	128	128		128
Bachelor of Arts - Major in English	AVED	2301		8	5	30	43	43		43
Bachelor of Science - Major in Biology	AVED	2601		16	23	60	99	99		99
Bachelor of Science - Major in Mathematics	AVED	2701		4	16	15	35	35		35
Bachelor of Human Kinetics - No Spec	AVED	3105		19	43	69	131	131		131
Bachelor of Arts - Major in Psychology	AVED	4201		25	72	92	189	189		189
Bachelor of Science - Major in Psychology	AVED	4201		10	21	37	68	68		68
Master of Social Work - No Spec	GRAD	4407		6	24	22	52	52		52
Bachelor of Arts - Major in Economics	AVED	4506		6	24	22	52	52		52
Bachelor of Arts - Major in Geography	AVED	4507		4	10	15	29	29		29
Bachelor of Arts - Major in Sociology	AVED	4511			12		12	12		12
Bachelor of Fine Arts - Major in Visual Arts	AVED	5007			15		15	15		15
Bachelor of Management - No Spec	AVED	5202		26	98	96	220	220		220
Total UBC Okanagan Skills Gap Plan FTE Target				175	545	646	1,366	1,366		1,366
AVED Undergraduate Balance	AVED	Multiple							5,008	5,008
Total UBC Okanagan FTE Targets			350	175	545	664	1,384	1,734	5,237	6,971
Total UBC FTE Target			3,011	1,027	2,126	2,062	5,215	8,226	34,192	42,418