



Our Ref. 95506

October 16, 2013

Prof. Jamie Cassels
President and Vice-Chancellor
University of Victoria
3800 Finnerty Rd
PO Box 1700 Stn CSC
Victoria BC V8W 2Y2

Dear Professor Cassels:

On behalf of the Minister of Advanced Education, I am writing to provide you with information regarding University of Victoria's 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 your institution'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.

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.

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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.

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. Gayle Gorrill, Vice-President, Finance and Operations
University of Victoria

Dr. Reeta Tremblay, Vice-President, Academic and Provost
University of Victoria

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 VICTORIA
Fiscal 2013/14 - 2015/16 Operating Grant and Student FTE Targets

Total Operating Grant and Student FTE Targets	2013/14		2014/15		2015/16	
	FTEs	\$	FTEs	\$	FTEs	\$
AVED FTEs & Operating Grants	16,528	\$175,903,436	16,528	TBD	16,528	TBD

Details of Change from Prior Year						
Post-secondary Sector Administrative Efficiencies		(\$477,576)		TBD		TBD

Graduate and Undergraduate FTE Targets	FUNS Code						
Undergraduate	UNGR	14,488		14,488		14,488	
Graduate	GRAD	2,040		2,040		2,040	
Total Student FTE Target		16,528		16,528		16,528	

Targeted Program FTE Details	FUNS Code	2013/14		2014/15		2015/16	
		Change	Total	Change	Total	Change	Total
Health							
RNs, PNs and HCAs							
Bachelor of Science in Nursing	NURS		580		580		580
Nurse Practitioner	NURS		30		30		30
Graduate Nursing	NURS		34		34		34
Subtotal			644		644		644
Allied Health							
Other Graduate Level Health Sciences	HLTH		61		61		61
Subtotal			61		61		61
Total Health			705		705		705
Aboriginal Spaces							
First Nations Governance, Administration and Management	ABAC		4		4		4
DSTC Indigenous Language Courses	ABAC		5		5		5
Total Aboriginal			9		9		9
Total Targeted Program FTE			714		714		714
Total Non-Targeted AVED FTE			15,814		15,814		15,814
Total Student FTE Target			16,528		16,528		16,528