



April 27, 2007

Our Ref. 59928
File: 66710-20/MALA

Dr. Ralph Nilson, President
Malaspina University-College
900 - Fifth St
Nanaimo BC V9R 5S5

Dear Dr. Nilson:

On behalf of the Minister of Advanced Education, I am writing to advise you of government policy decisions that relate to the public post-secondary system, and to inform you of the funding allocations, enrolment targets and reporting requirements for Malaspina University-College and public post-secondary institutions in general.

Our government's goal is to "make British Columbia the best-educated, most literate jurisdiction on the continent". The Ministry of Advanced Education's (AVED) Strategic Investment Plan (SIP), with its 25,000 new student spaces, is an important part of achieving this goal.

The past year marks the half-way point of SIP (which runs through 2010) and as planned, progress has been examined. Government has determined that a refocusing of the initiative is needed. Using a principle-based approach, AVED has reallocated a portion of planned enrolment growth from institutions across the system to address three priority areas, including the following:

- Graduate spaces – 625 spaces per year for four years, for a total of 2,500, allocated through a competitive process to the province's four research-intensive universities;
- Aboriginal access – 100 spaces per year for three years in key program areas for a total of 300, with allocations to be determined through consultations with institutions in 2007/08 and an Expression of Interest process beginning in 2008/09; and,
- Skilled trades – a total of 300 spaces available to respond to waitlist pressures on Foundation programs, with allocations to be determined through consultation with both the Industry Training Authority and institutions, and with funding provided on a one-time basis in 2007/08, subject to review of allocations of the 300 one-time spaces available in each of the following two years.

... /2

The SIP Conversions spreadsheet shows how the reallocation for 2007/08 has rolled out to the priority areas of graduate spaces, Aboriginal access and skilled trades. A copy of the spreadsheet is available at the following website under the budget documentation section:

<http://www.aved.gov.bc.ca/budget>

OPERATING TRANSFERS AND OVERALL ENROLMENT TARGETS

The focus of this letter is fiscal 2007/08, with information for 2008/09 and 2009/10 provided for planning purposes. Further, funding is subject to approval of the Legislature on an annual basis.

The total operating transfer funding for the public post-secondary institutions in 2007/08 is \$1,560,884,315, a 6.1 percent increase over the previous year. The total funding available for the Annual Capital Allowance (ACA) is \$65,800,000. The overall full-time equivalent (FTE) target for the system is 173,884 FTE student spaces, a 2.2 percent increase.

The figures for operating transfers, FTEs and ACA reflect adjustments that have been made since the interim budget information was emailed to you on March 12, 2007. The FTE Summary spreadsheet provides details by institution, including information for 2008/09 and 2009/10 for operating transfers and FTEs. The ACA/Capital Summary spreadsheet provides details by institution for ACA and debt. Copies of the spreadsheets are available at the following website under the budget documentation section:

<http://www.aved.gov.bc.ca/budget>

For Malaspina University-College, the 2007/08 operating transfer is \$44,839,314 which includes one-time funding for skilled trades. Malaspina University-College's overall FTE target is 6,664. Please see Attachment 1 for further details, including information for 2008/09 and 2009/10.

As shown in Attachment 1, your institution's 2007/08 Annual Capital Allowance (ACA) allocation is \$2,032,702. As a component of each institution's operating transfers, ACA for maintenance, renovation and upgrade projects is intended to be in addition to, not a replacement of, existing levels of operating expenditures on site and buildings. Treasury Board requires that the Ministry be able to demonstrate accountability with regard to ACA expenditures. Within the parameters outlined above, ACA spending is generally at the discretion of institutions. However, the use of reserves, based on multi-year ACA plans, is encouraged. For accounting purposes, these would be operating reserves, given the Ministry's intention that the funds be used for maintenance, renovation and upgrade projects.

Projects that have an impact on facility capacity should be discussed with Ministry staff prior to the commitment of funds. ACA funds should not be used for expansion projects that add to an institution's space inventory, or for replacement projects.

Attachment 2 provides further details regarding the calculation of your institution's operating transfers and FTE targets.

PROGRAM-SPECIFIC ENROLMENT TARGETS

As part of your overall FTE targets identified above, and as outlined in Attachment 1, Malaspina University-College has program-specific enrolment targets.

Industry Training

The Industry Training Authority (ITA) will communicate 2007/08 budget allocations to institutions directly. Although funding will come from the ITA, public institutions will need to continue to report all industry training FTEs to the Ministry in interim and final audited FTE reports and in the Central Data Warehouse.

AVED would like to acknowledge the significant amount of work involved in reviewing Foundation programs with a view to standardizing them across the province except where there is demonstrated industry support for programs to produce broader skills than Level 1 apprenticeship. Standardizing Foundation programs will increase capacity and should work towards addressing waitlists for trades programs; however, given the shortages some of the trades are facing, AVED recognizes that short-term demand for Foundation programs may exceed the funding available from the ITA, and supports institutions allocating AVED funding to those programs to meet demand.

On-Line Learning

The 2007/08 institutional operating transfers and student FTE targets include provision for student FTEs towards government's commitment to strengthen on-line access throughout the province.

Computer Science, Electrical Engineering and Computer Engineering (Double the Opportunity)

The 2007/08 institutional operating transfers and student FTE targets include provision for allocations to meet government's commitment to double the annual number of graduates in Computer Science, Electrical Engineering and Computer Engineering. Government's funding commitment was completed in 2005/06. Institutions are required to continue to report enrolments in these programs so that the achievement of the government's commitment can continue to be monitored.

Nursing and Allied Health Programs

In 2007/08, institutional operating transfers and student FTE targets include provision for an increase of 612 student FTEs for nursing and allied health programs. Attachment 1

includes the list of all nursing and allied health programs for your institution. There is some flexibility to revise targets among health programs based on demand, provided that each institution meets its overall student FTE targets for nursing and allied health programs. Institutions are requested to consult with AVED prior to making any major shifts in student FTEs among health programs during the year.

Aboriginal Access

In 2007/08, 17 Aboriginal Access seats have been targeted for the Aboriginal Bridging Program. These seats were determined through consultation with your institution and address key priority program areas (refer to Attachment 2 for additional detail). Institutions will be required to separately identify these FTEs in the 2007/08 Audited FTE Report.

Developmental Program Initiatives

The delivery of Adult Basic Education, Adult Special Education, and English as a Second Language continue to be a key priority in addressing adult literacy in the province. In 2007/08, the Ministry will further support adult literacy initiatives under the province's ReadNow literacy action plan by increasing funding for the Community Adult Literacy Program, increasing funding for the Adult Basic Education Student Assistance Program, as well as developing and implementing a Workplace Essential Skills initiative. Meetings involving AVED, the Ministry of Education, public post-secondary and K-12 representatives are underway to identify potential areas of collaboration for a more coordinated and integrated delivery of adult education across the province.

Aboriginal Education Initiatives

In 2007/08 AVED will implement a variety of initiatives to support the overall goals and objectives of the Aboriginal Post-secondary Education Strategy and government's goal to 'close the gap'.

In 2007/08, Malaspina University-College will receive funding to support the implementation of its Aboriginal Service Plan. This funding is not included in this operating transfer and will be sent under separate cover. These three-year strategy plans developed in partnership with communities will support the goals of increasing access, participation, and success by identifying specific actions and strategies to meet these objectives.

AVED has increased its Aboriginal Special Projects Fund and expanded project-based funding programs to further support innovation in culturally relevant curriculum, program and service design and delivery. In 2007/08, AVED will provide project-based funding to support Aboriginal language curriculum resources and programs and projects that address transition of Aboriginal learners across the continuum of post secondary education.

Student Financial Assistance

Affordability is a key component to the access intent of the SIP. The Ministry and the Federal Government continue their efforts to make progress in this area by addressing unmet student need through increased lending limits and addressing excess graduating debt through targeted grants and loan reduction and loan forgiveness programs. Over the next three years, the Ministry is committed to investing approximately \$400 million for a comprehensive student financial assistance system including loan reductions for students most in need, grants for students with disabilities, debt relief programs, and loan forgiveness programs. For the 2007/08 program year, the Ministry has budgeted an additional \$270 million for British Columbia (BC) Student Loans. To protect the integrity of this investment made by taxpayers, institutions must continue to comply with the legislative and policy requirements of StudentAid BC. Further, institutions in BC have played an important role in ensuring that family finances do not prevent eligible students from pursuing a post-secondary education. It is critical that this support be maintained and, where possible, enhanced. The Ministry continues to monitor this investment through the student outcomes survey, the accountability framework and institution financial statements because equality of opportunity remains an important principle guiding its post-secondary education policies. A related initiative, the monitoring of repayment rates for government student loans of students of public and private post-secondary institutions, has been implemented Canada-wide as an additional indicator of institutional investment in administrative, academic and financial assistance to high needs students. Institutions whose former students have an unacceptably high rate of default are notified and expected to articulate and implement a Student Loan Repayment Improvement Plan.

Tuition Limit Policy

Similar to previous years, government tuition policy to limit tuition fee increases to the rate of inflation will continue. The tuition fee increase will take effect September 1st each year. For 2007/08, tuition fee increases will be limited to two percent based on the British Columbia Consumer Price Index (BC CPI).

In relation to mandatory fees, these are subject to the tuition limit policy. Increases are limited to two percent based on the BC CPI. Institutions are required to review proposed new mandatory fees with students, their board and the ministry. The ministry will review the proposed changes in context of the tuition limit policy. A copy of the 2007/08 tuition limit policy is available at the following website:

http://www.aved.gov.bc.ca/tuition/tuition_policy.htm

Public Private Partnerships

Consistent with the Premier's announcement to the Union of British Columbia Municipalities (UBCM) on October 27, 2006, public private partnerships (P3's) will be the "base case" option for procurement where the province is contributing more than \$20 million to the capital cost of a project. This will help ensure that there is rigorous

analysis of options in the planning stage, with an emphasis on selecting the procurement option that provides the best value for money to taxpayers. Further details on the application of this policy will be forwarded to you shortly.

Negotiating Framework

Your institution's operating transfers include funding provided under government's Negotiating Framework for collective agreements settled and approved before January 19, 2007, and for approved non-union and management increases. Funding for collective agreements settled after January 19, 2007 under the Negotiating Framework will be held centrally by government and released pending Treasury Board approval. This would include agreements that may have been settled before January 19, 2007, but includes a parity clause with agreements settled after this date. Finally, the Ministry is holding an additional \$2.8 million of labour market adjustment funding centrally pending Treasury Board approval.

ACCOUNTABILITY AND REPORTING

In addition to the enrolment targets outlined above, as part of the accountability framework there are a number of performance measures identified for the public post-secondary system. Performance measures and targets for 2007/08 to 2009/10 for Malaspina University-College under the accountability framework are provided in Attachment 3. Performance results and guidelines for the 2007/08 – 2009/10 Institutional Accountability Plans and Reports will be sent to institutions shortly. Further background information about the accountability framework can be found at:

<http://www.aved.gov.bc.ca/framework/>

For a list of AVED's reporting requirements, including those related to the Accountability Framework, the enrolment targets contained in this letter, and other critical data elements (e.g., quarterly financial reports, etc.) please see *Reporting Requirements 2007/08* at the following website link:

<http://www.aved.gov.bc.ca/budget/>

Government Reporting Entity

Institutions are required to submit financial projections and quarterly reports to AVED on a quarterly basis for inclusion in government's Budget and Fiscal Plan, Estimates, and Quarterly Reports. Please ensure your financial projections are signed off by your board prior to submission to AVED.

SUMMARY

In addition to the targets outlined in this letter, post-secondary institutions strive to meet a wide range of the needs and aspirations of their communities. I also recognize that

institutions will find it challenging to meet their objectives. I am confident that the system is well positioned to respond to the needs of students, communities and the province as a whole.

I look forward to working with you in the upcoming year on ensuring opportunities for learners.

Sincerely,

A handwritten signature in black ink, appearing to read 'Moura', with a long, sweeping underline that extends to the right.

Moura Quayle
Deputy Minister

Attachments

pc: Mr. Robin Kenyon, Chair of the Board
Malaspina University-College

Dr. Edwin Deas, Vice-President, Administration and Bursar
Malaspina University-College

Mr. Robert Buchan, President
University College Consortium

Attachment 1

MALASPINA UNIVERSITY-COLLEGE
2007/08 - 2009/10 Operating Transfers
and Overall Recalibrated Student FTE Targets

Malaspina University College Operating Transfers	2007/08		2008/09		2009/10	
	FTEs	\$	FTEs	\$	FTEs	\$
AVED FTEs/Operating Grants *	6,664	\$ 44,839,314	6,664	\$ 45,183,415	6,682	\$ 45,775,290
Change from Prior Year	98	\$ 1,378,031	-	\$ 344,101	18	\$ 591,875
Annual Capital Allowance (ACA) **	-----	\$ 2,032,702	-----	TBD	-----	TBD

* The overall student FTE targets for the AVED Operating Grant include specific student FTE targets as follows.

** ACA is determined on an annual basis, so is shown as TBD in 2008/09 and 2009/10.

Specific Student FTE Targets (Recalibrated FTEs)

Malaspina University College	FUNS Code	CIP Code	2007/08		2008/09		2009/10	
			Change	Total	Change	Total	Change	Total
On-line Learning								
Applied Business Technology	ONLI	52.0400	-	22	-	22	-	22
Associate of Arts	ONLI	24.0101	-	19	-	19	-	19
Bachelor of Tourism	ONLI	52.0903	-	6	-	6	-	6
ABE Developmental Level	ONLI	53.0100	-	3	-	3	-	3
Barbering Online	ONLI	12.0402	-	5	-	5	-	5
Human Service Worker	ONLI	44.0000	-	3	-	3	-	3
Bachelor of General Studies	ONLI	24.0102	-	22	-	22	-	22
Child Protection	ONLI	44.0702	-	4	-	4	-	4
TOTAL			-	84	-	84	-	84
Computer Science, Electrical and Computer Engineering (New Era)								
Bachelor of Science in Computer Science	TECH	11.0000	-	45	-	45	-	45
TOTAL			-	45	-	45	-	45
Health								
RNs, LPNs and RCAs (New Era)								
BSN - Bachelor of Science in Nursing	NURS	51.1601	-	288	-	288	-	288
RN Refresher	NURS		-	62	-	62	-	62
Licensed Practical Nurse	NLPN	51.1613	-	75	-	75	-	75
Resident Care Attendant	NRCA	51.2600	-	51	-	51	-	51
Subtotal			-	476	-	476	-	476
Allied Health (New Era)								
Dental Assisting	HLTH	51.0601	-	-	-	-	-	-
Dental Hygiene	HLTH	51.0602	18	36	-	36	-	36
Mental Health Worker	HLTH	51.1599	-	-	-	-	-	-
Health Care Management	HLTH	51.0701	-	-	-	-	-	-
Subtotal			18	85	-	85	-	85
TOTAL			18	582	-	582	-	582
Developmental ***								
Developmental Programs	DEV	53.0102 32.0109 32.0101	-	805	-	805	-	805
TOTAL			-	805	-	805	-	805
Aboriginal Access								
	ABAC	Multiple	17	17	-	17	-	17
TOTAL			17	17	-	17	-	17
Skills Development								
Aluminium Boat Building	TRDI	47.0616	10	10	(10)	-	-	-
Pulp and Paper Worker	TRDI	3.0509	18	18	(18)	-	-	-
TOTAL			28	28	(28)	-	-	-
Total Specific Student FTE Targets			63	1,561	(28)	1,533	-	1,533

*** Developmental Program student FTE targets should be maintained or increased.

**Attachment 2
Malaspina College**

2007/08 to 2009/10 Operating Transfers and Student FTE Targets

Operating Grants

	Original 2007/08 Allocations		Final 2007/08 Budget Letter Allocations			
	Operating Transfer	Change in \$ over prior year	Top-up (Cumulative)	Adjusted Operating Transfer	Change in Adj. Operating Transfer	% Change in Adj. Operating Transfer
2006/07	\$ 41,893,087		\$ 1,568,196 *2	\$ 43,461,283		
2007/08	\$ 43,462,087	\$ 1,569,000	\$ 1,377,227	\$ 44,839,314	\$ 1,378,031	3.2%
2008/09	\$ 44,938,087	\$ 1,476,000	\$ 245,328	\$ 45,183,415	\$ 344,101	0.8%
2009/10	\$ 44,938,087 *1	\$ -	\$ 837,203	\$ 45,775,290	\$ 591,875	1.3%

*1 The 2009/10 starting base budget is held constant at 2008/09 levels.

*2 Negotiating Framework	\$ 1,405,574
Extraordinary Mandate	\$ 162,622
Sub-total	\$ 1,568,196

FTEs

	2007/08	2008/09	2009/10
FTEs			
Previously Planned	205	205	204
Growth Removed	(107)	(205)	(186)
Net Growth	98	-	18

2007/08 Budget Letter *3

	2007/08			2008/09			2009/10		
	FTEs	\$/FTE	\$	FTEs	\$/FTE	\$	FTEs	\$/FTE	\$
Base	6,566		\$ 43,461,283	6,664		\$ 44,839,314	6,664		\$ 45,183,415
General Growth *4	35	\$ 7,200	\$ 252,000	28	\$ 7,200	\$ 201,600	18	\$ 7,200	\$ 129,600
Graduates	-								
Aboriginal Access	17	\$ 9,200	\$ 156,400						
Skills	28	\$ 11,000	\$ 308,000	(28)	\$ 11,000	\$ (308,000)			
On-line	-		\$ -						
Nursing / Health	18	\$ 12,367	\$ 222,600	-		\$ -	-		\$ -
Other	-		\$ -	-		\$ -	-		\$ -
Negotiating Framework			\$ 439,031			\$ 450,501			\$ 462,275
Change	98		\$ 1,378,031	-		\$ 344,101	18		\$ 591,875
Total	6,664		\$ 44,839,314	6,664		\$ 45,183,415	6,682		\$ 45,775,290
% Growth	1.5%		3.2%	0.0%		0.8%	0.3%		1.3%

Additional Detail

Skills

Aluminium Boat Building	10	\$ 11,000	\$ 110,000
Pulp and Paper Worker	18	\$ 11,000	\$ 198,000
Sub-total	28		\$ 308,000

Health

LPN	0	\$ -	\$ (2,400)
Dental Hygiene	18	\$ 12,500	\$ 225,000
Sub-total	18		\$ 222,600

*3 Operating grants are based on student FTEs x \$/FTE provided by AVED for each program plus the additional funding provided for non-program related issues.

*4 Negative general growth indicates a conversion of base resources for some or all of the program specific expansion.

Attachment 3
Malaspina University-College
Accountability Framework 2007/08 - 2009/10 Performance Targets

Performance Measure	Performance Targets		
	2007/08	2008/09	2009/10
Student spaces in public institutions			
<i>i. Total Student Spaces</i>	6,664	6,664	6,682
<i>ii. Student spaces in nursing and other allied health programs</i>	582	582	582
Total credentials awarded	1,924	1,961	2,006
Number and percent of public post-secondary students who are Aboriginal			
<i>Total number (#)</i>	≥ 1,885 ¹	≥ previous year	≥ previous year
<i>Percent (%)</i>	≥ 10.0% ¹		
Student spaces in developmental programs	805	805	805
Former Diploma, Certificate, and Associate Degree student assessment of quality of education			
<i>i. Satisfaction with Education(%)</i>	≥ 90%		
<i>ii. Skill Development (avg. %)</i>	≥ 85%		
<i>Written Communication</i>	≥ 85%		
<i>Oral Communication</i>			
<i>Group Collaboration</i>			
<i>Critical Analysis</i>			
<i>Problem Resolution</i>			
<i>Reading and Comprehension</i>			
<i>Learn on your own</i>			

Attachment 3
Malaspina University-College
Accountability Framework 2007/08 - 2009/10 Performance Targets

Performance Measure	Performance Targets			
	2007/08	2008/09	2009/10	
Baccalaureate graduate assessment of quality of education				
<i>i. Satisfaction with Education(%)</i>		≥ 90%		
<i>ii. Skill Development (avg. %)</i>		≥ 85%		
<i>Written Communication</i>				
<i>Oral Communication</i>				
<i>Group Collaboration</i>				
<i>Critical Analysis</i>				≥ 85%
<i>Problem Resolution</i>				
<i>Reading and Comprehension</i>				
<i>Learn on your own</i>				
Former Diploma, Certificate, and Associate Degree student outcomes – unemployment rate	Maintain unemployment rate of former Malaspina University College students below rate for persons with high school credentials or less			
Baccalaureate graduate outcomes – unemployment rate				
Research Capacity				
<i>i. Sponsored research funding from all sources (000\$)</i>	Total: ≥ \$1,649 ² Federal= \$542 ² Provincial= \$397 ² Other=\$710 ²	≥ previous year	≥ previous year	
Percent of annual education activity occurring between May and August	Contribute toward achievement of system level target of 21%			
Former Diploma, Certificate, and Associate Degree student assessment of quality of instruction		≥ 90%		

Attachment 3
Malaspina University-College
Accountability Framework 2007/08 - 2009/10 Performance Targets

Performance Measure	Performance Targets		
	2007/08	2008/09	2009/10
Baccalaureate graduate assessment of quality of instruction	≥ 90%		
Student satisfaction with transfer	Contribute toward achievement of system level target ≥ 90%		
Former Diploma, Certificate, and Associate Degree student assessment of usefulness of knowledge and skills in performing job	≥ 90%		
Baccalaureate graduate assessment of usefulness of knowledge and skills in performing job	≥ 90%		

¹ Data from 2005/06 Academic Year

² Data from 2004/05 Academic Year

From: AVED ADM Post Secondary Education AVED:EX
Sent: Mon, March 12, 2007 1:33 PM
To: '_aett_psed_bursars@pop.gov.bc.ca'; '_aett_psed_univvpfin@pop.gov.bc.ca'
Cc: '_aett_psed_presidents@pop.gov.bc.ca'; '_aett_psed_univpresidents@pop.gov.bc.ca'; 'avisond@tupc.bc.ca'; 'rebuchan@telus.net'; 'jimreed@bccolleges.ca'
Subject: Our Ref. 59416--Budget 2007/08-2009/10
Importance: High

On behalf of the Minister of Advanced Education, I am writing to provide you with information regarding your institution's budget for 2007/08-2009/10. Your institution's specific transfers and full-time equivalent (FTE) allocations over the next three fiscal years are provided in Attachment 1. Targets for 2008/09 and 2009/10 are provided for planning purposes. Funding provided under government's Negotiating Framework, and included in your institution's operating transfers, is shown in Attachment 2.

Your institution's 2007/08 Annual Capital Allowance (ACA) allocation is shown in Attachment 3. As a component of each institution's operating transfer, ACA for maintenance, renovation and upgrade projects is intended to be in addition to, not a replacement of, existing levels of operating expenditures on site and buildings. Treasury Board requires that the Ministry be able to demonstrate accountability with regard to ACA expenditures. Within the parameters outlined above, ACA spending is generally at the discretion of institutions. However, the use of reserves, based on multi-year ACA plans, is encouraged. For accounting purposes, these would be operating reserves, given the Ministry's intention that the funds be used for maintenance, renovation and upgrade projects.

Projects that have an impact of facility capacity should be discussed with Ministry staff prior to the commitment of funds. ACA funds should not be used for expansion projects that add to an institution's space inventory, or for replacement projects.

As you know, government has made a commitment to maintain a downward trend in the taxpayer-supported debt to GDP ratio. In this regard, Treasury Board has approved debt targets allocated at the post-secondary institution level. These debt targets are provided in Attachment 3 and consist of two components: Ministry of Advanced Education funding (Prepaid Capital Advances) and institutional borrowing. Ministry staff will be meeting with institutions shortly to discuss how the sector will manage against the debt targets for the coming fiscal year.

Additional details regarding operating transfers, and other funding allocations affecting your institution will be provided in a separate correspondence. Your institution's operational performance measures and targets for 2007/08-2009/10 will also be provided separately.

As shown in Attachment 1 funding is being held centrally by the Ministry for targeted program increases for graduate students (375 FTEs not allocated in initial budget allocations in 2007/08 and 625 FTEs in both 2008/09

and 2009/10), and skills development seats (up to 300 FTEs in each of the next three years). Funding is also being held centrally for 35 Aboriginal access FTEs in 2007/08, and up to 100 FTEs in 2008/09 and 2009/10. In the next few months, this funding will be added to institutional budget allocations as the processes for distributing FTEs are finalized.

Thank you for your continuing cooperation in working with the Ministry and other system partners in providing students with an accessible, affordable, high quality and relevant post-secondary education.

Sincerely,
Ruth Wittenberg
Assistant Deputy Minister

Attachments (3)



Attachment 1.xls (32 KB)



Attachment 2.xls (26 KB)



Attachment 3.xls (28 KB)

Attachment 1 Budget Allocations	AVED FTEs				Operating Grants			
	2006/07 Base ⁽¹⁾	2007/08	2008/09	2009/10	2006/07 Base ⁽²⁾	2007/08	2008/09	2009/10
Colleges, University Colleges & Institutes								
British Columbia Institute of Technology	10,927	11,136	11,345	11,564	\$93,909,212	\$96,352,060	\$98,943,799	\$101,449,008
Camosun College	6,691	6,803	6,915	7,028	\$42,301,374	\$43,660,162	\$44,937,474	\$46,234,114
Capilano College	5,423	5,450	5,450	5,450	\$33,257,867	\$33,826,530	\$34,190,899	\$34,564,191
College of New Caledonia	3,012	3,030	3,048	3,048	\$24,695,460	\$25,206,565	\$25,725,010	\$26,034,980
College of the Rockies	1,514	1,612	1,710	1,809	\$14,044,153	\$14,962,311	\$15,828,919	\$16,706,363
Douglas College	7,859	8,122	8,312	8,535	\$49,157,540	\$51,511,274	\$53,309,079	\$55,554,645
Emily Carr Institute of Art and Design	1,253	1,327	1,361	1,394	\$11,197,944	\$11,972,780	\$12,360,322	\$12,744,359
Institute Of Indigenous Government	143	143	143	143	\$1,991,452	\$2,006,453	\$2,021,927	\$2,037,886
Justice Institute of B.C.	2,302	2,318	2,319	2,319	\$6,919,926	\$7,359,465	\$7,669,149	\$7,980,008
Kwantlen University College	8,837	9,041	9,053	9,163	\$57,688,775	\$59,743,734	\$60,430,732	\$61,838,137
Langara College	6,816	6,916	7,016	7,082	\$36,829,715	\$38,490,312	\$40,102,249	\$41,035,148
Malaspina University College	6,566	6,664	6,664	6,682	\$43,298,661	\$44,536,292	\$44,986,793	\$45,578,668
Nicola Valley Institute of Technology	276	306	314	322	\$4,043,727	\$4,371,593	\$4,484,916	\$4,581,625
North Island College	2,181	2,188	2,188	2,188	\$19,413,847	\$19,658,011	\$19,851,015	\$20,048,985
Northern Lights College	1,452	1,481	1,481	1,489	\$15,558,615	\$15,917,377	\$16,052,477	\$16,248,600
Northwest Community College	1,663	1,674	1,674	1,674	\$15,596,440	\$15,792,550	\$15,931,983	\$16,074,824
Okanagan College	4,160	4,350	4,540	4,730	\$34,372,922	\$36,379,185	\$38,335,723	\$40,306,292
Selkirk College	2,301	2,312	2,312	2,312	\$22,724,054	\$23,002,072	\$23,199,604	\$23,401,969
University College of the Fraser Valley	5,610	5,961	6,312	6,662	\$40,762,151	\$43,774,926	\$46,798,699	\$49,874,488
Vancouver Community College	6,371	6,392	6,406	6,512	\$46,074,662	\$46,737,485	\$47,420,506	\$48,943,251
Sub-total	85,357	87,226	88,563	90,106	\$613,838,497	\$635,261,137	\$652,581,275	\$671,237,541
Universities								
University of British Columbia	37,987	38,968	39,949	40,927	\$429,965,391	\$469,900,987	\$500,680,941	\$530,637,681
Simon Fraser University	18,343	18,844	19,345	19,850	\$174,098,100	\$185,383,181	\$196,587,375	\$208,160,631
University of Victoria	15,272	15,541	15,810	16,080	\$141,505,336	\$149,681,318	\$157,537,351	\$165,637,190
University of Northern B.C.	3,174	3,249	3,299	3,299	\$38,899,093	\$40,895,400	\$42,720,620	\$44,066,340
Thompson Rivers University	8,026	8,065	8,049	8,033	\$56,950,175	\$59,359,057	\$61,573,754	\$63,604,699
Royal Roads University	1,930	1,959	1,970	1,991	\$14,270,676	\$15,240,680	\$16,157,902	\$17,166,933
Sub-total (includes 250 graduate FTEs from 2007/08)	84,732	86,626	88,422	90,180	\$855,688,771	\$920,460,623	\$975,257,943	\$1,029,273,474
Total Allocated	170,089	173,852	176,985	180,286	\$1,469,527,268	\$1,555,721,760	\$1,627,839,218	\$1,700,511,015
Remaining to be allocated:								
Aboriginal Access ⁽³⁾ 100 additional FTEs per year	-	note (3)	100	200		\$70,000	\$990,000	\$1,910,000
Skills Development ^{(3) (4)}	-	note (3)	300	300		\$1,140,000	\$3,300,000	\$3,300,000
Graduate Student = 625 additional FTEs per year (UBC, UVIC, SFU, UNBC)	-	375	1,000	1,625		\$7,500,000	\$20,000,000	\$32,500,000
Total	170,089	174,227	178,385	182,411	\$1,469,527,268	\$1,564,431,760	\$1,652,129,218	\$1,738,221,015

Notes:

(1) Reflects revised, recalibrated FTEs

(2) Restated to include additional funding for Negotiating Framework.

(3) Remaining 35 Aboriginal Access FTEs and 300 Skills FTEs for 2007/08 will be implemented by topping up existing FTEs.

(4) Skills Development FTEs will be allocated and funded on a one time basis each year.

Attachment 2 Negotiating Framework Allocations	Included in Operating Grants			
	2006/07 Base	07/08	08/09	09/10
Institution				
<u>Colleges, University Colleges & Institutes</u>				
British Columbia Institute of Technology	\$ 2,557,390	\$ 3,440,438	\$ 4,345,877	\$ 5,274,286
Camosun College	\$ 1,227,219	\$ 1,741,807	\$ 2,268,719	\$ 2,808,259
Capilano College	\$ 1,060,339	\$ 1,416,002	\$ 1,780,371	\$ 2,153,663
College of New Caledonia	\$ 726,367	\$ 1,021,472	\$ 1,323,917	\$ 1,633,887
College of the Rockies	\$ 341,591	\$ 469,949	\$ 601,557	\$ 736,501
Douglas College	\$ 1,238,580	\$ 1,695,114	\$ 2,162,919	\$ 2,642,285
Emily Carr Institute of Art and Design	\$ 282,260	\$ 421,407	\$ 564,149	\$ 710,586
Institute of Indigenous Government	\$ 23,860	\$ 38,861	\$ 54,335	\$ 70,294
Justice Institute of British Columbia	\$ 308,602	\$ 602,941	\$ 905,425	\$ 1,216,284
Kwantlen University College	\$ 1,599,133	\$ 2,185,292	\$ 2,785,890	\$ 3,401,295
Langara College	\$ 1,113,621	\$ 1,466,818	\$ 1,828,755	\$ 2,199,654
Malaspina University College	\$ 1,405,574	\$ 1,844,605	\$ 2,295,106	\$ 2,757,381
Nicola Valley Institute of Technology	\$ 83,024	\$ 115,390	\$ 148,713	\$ 183,022
North Island College	\$ 454,866	\$ 643,030	\$ 836,034	\$ 1,034,004
Northern Lights College	\$ 338,114	\$ 469,876	\$ 604,976	\$ 743,499
Northwest Community College	\$ 304,353	\$ 440,463	\$ 579,896	\$ 722,737
Okanagan College	\$ 1,143,617	\$ 1,680,480	\$ 2,231,018	\$ 2,795,587
Selkirk College	\$ 548,760	\$ 741,578	\$ 939,110	\$ 1,141,475
University College of the Fraser Valley	\$ 1,123,267	\$ 1,526,042	\$ 1,938,015	\$ 2,359,404
Vancouver Community College	\$ 1,230,029	\$ 1,732,452	\$ 2,247,473	\$ 2,775,418
Sub-total	\$ 17,110,566	\$ 23,694,017	\$ 30,442,255	\$ 37,359,521
<u>Universities</u>				
University of British Columbia	\$ 13,308,028	\$ 30,633,924	\$ 49,945,078	\$ 70,312,218
Simon Fraser University	\$ 4,079,997	\$ 10,390,878	\$ 17,341,672	\$ 24,632,728
University of Victoria	\$ 3,800,955	\$ 9,187,537	\$ 15,028,770	\$ 21,184,609
University of Northern British Columbia	\$ 841,621	\$ 1,988,128	\$ 3,263,348	\$ 4,609,068
Thompson Rivers University	\$ 1,995,021	\$ 4,044,603	\$ 6,259,300	\$ 8,290,245
Royal Roads University	\$ 730,647	\$ 1,487,851	\$ 2,325,873	\$ 3,183,704
Sub-total	\$ 24,756,269	\$ 57,732,921	\$ 94,164,041	\$ 132,212,572
Total Allocated	\$ 41,866,835	\$ 81,426,938	\$ 124,606,296	\$ 169,572,093
Remaining to be Allocated ⁽¹⁾	\$ 1,367,350	\$ 2,809,100	\$ 4,292,559	\$ 5,818,561
Total ⁽²⁾	\$ 43,234,185	\$ 84,236,038	\$ 128,898,855	\$ 175,390,654

(1) includes funds frozen pending Treasury Board approval of Labour Market Adjustment plans.

(2) excludes Knowledge Network funding