



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 February 8, 2017
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	8,179	34,239	42,418	\$174,999,857	\$419,921,790	\$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>	<i>2,015</i>	<i>(1,997)</i>	<i>18</i>	<i>\$29,147,000</i>	<i>(\$19,134,596)</i>	<i>\$10,012,404</i>

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	2,015	(2,015)		\$29,147,000	(\$29,147,000)	
Economic Stability Mandate					\$9,543,166	\$9,543,166
Subtotal of Change from Prior Year	2,015	(1,997)	18	\$29,147,000	(\$19,134,596)	\$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)	CIP Code	
Undergraduate	Multiple	36,485
Graduate	Multiple	5,933
Total Student FTE Target		42,418

UBC - Point Grey Targeted Program FTE Details	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	51.3801	100					100	183	283	
Masters in Nursing	51.3801	82					82		82	
Nurse Practitioner	51.3805	30					30		30	
Subtotal		212					212	183	395	
Allied Health										
Other Graduate Level Health Sciences	51.0000							688	688	
Audiology	51.0202	4					4	20	24	
Speech Pathology*	51.0203	14					14	52	66	
Dental Hygiene	51.0602							25	25	
Medical Lab	51.1005	34					34	12	46	
Pharmacy	51.2001	264					264	632	896	
Occupational Therapy	51.2306	24					24	72	96	
Physiotherapy	51.2308	88					88	72	160	
Midwifery Internationally Educated	51.3401							8	8	
Midwifery*	51.3401	55					55	25	80	
Subtotal		483					483	1,606	2,089	
<i>* Funded growth in 16/17 included in base funded FTE target.</i>										
Total Health		695					695	1,789	2,484	
Medical School	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	0301		29			35	64	64	64	
Bachelor of Science Forestry	0305		10				10	10	10	
Bachelor of Science in Wood Products Processing	0305			10			10	10	10	
Bachelor Urban Forestry	0305					10	10	10	10	
Master of Community and Regional Planning	403					20	20	20	20	
Master of Urban Design	403					5	5	5	5	
Bachelor of Arts Major in First Nation Studies	0502		4	4		40	48	48	48	
Doctor of Philosophy in Computer Science	1106			5		3	8	8	8	
Bachelor of Computer Science	1107		26	100		70	196	196	196	
Master of Science in Computer Science	1107			20		28	48	48	48	
Bachelor of Applied Science in Integrated Engineering	1401		40			20	60	60	60	
Bachelor of Applied Science in Mining Engineering	1401		30	100		-55	75	75	75	
Doctor of Philosophy Biomedical Engineering	1405					15	15	15	15	
Master of Applied Science in Chemical and	1407			10		10	20	20	20	
Doctor of Philosophy Chemical & Bio. Engineering	1407					25	25	25	25	
Master of Applied Science in Civil Engineering	1408			30		45	75	75	75	
Bachelor of Applied Science in Civil Engineering	1408		65	160		40	265	265	265	
Doctor of Philosophy Civil Engineering	1408					30	30	30	30	
Bachelor of Applied Science in Civil Engineering	1408					70	70	70	70	
Bachelor of Applied Science in Computer Engineering	1409		65	150		100	315	315	315	
Bachelor of Applied Science in Electrical Engineering	1410		65	120		70	255	255	255	
Master of Applied Science in Electrical Engineering	1410			50		35	85	85	85	
Bachelor of Applied Science in Enviro. Engineering	1414			40		10	50	50	50	
Master of Applied Science in Materials Engineering	1418			20			20	20	20	
Bachelor of Applied Science in Mechanical Engineering	1419		40			40	80	80	80	
Master of Applied Science in Mechanical Engineering	1419			30		10	40	40	40	
Master of Applied Science in Mining Engineering	1421			24			24	24	24	
Master of Engineering in Naval Architecture and	1422					5	5	5	5	
Bachelor of Applied Science in Geological Engineering	1439			50		40	90	90	90	
Masters of Engineering Leadership	1499					20	20	20	20	
Bachelor of Science in Food Nutrition and Health	1905		20				20	20	20	
Bachelor of Science in Food Nutrition and Health -	1905			3			3	3	3	
Bachelor of Arts Major in English Emphasis	2301		9				9	9	9	
Bachelor of Arts Major in Creative Writing	2313		10	15			25	25	25	
Bachelor of Science - Major in Biology	2601		30	65		37	132	132	132	
Bachelor of Science Biochemistry	2602					25	25	25	25	
Bachelor of Science Biophysics	2602					15	15	15	15	
Bachelor of Kinesiology	3105			25			25	25	25	
Master of Science - In Chemistry	4005		28	5			33	33	33	
Bachelor of Arts Major in Psychology	4201		30	65		50	145	145	145	
Doctor of Philosophy Psychology	4201					50	50	50	50	
Bachelor of Social Work - No spec	4407			30			50	80	80	
Master of Social Work	4407					20	20	20	20	
Doctor of Philosophy Social Work	4407					10	10	10	10	
Bachelor of International Economics	4506		42	40			50	132	132	
Bachelor of Arts Major in Economics	4506		34	80			50	164	164	
Master of Arts Economics	4506					20	20	20	20	
Doctor of Philosophy in Economics	4506					20	20	20	20	
Bachelor of Arts Major in Geography	4507		14	40			54	54	54	
Bachelor of Arts Major in Political Science	4510		26	25			51	51	51	
Master of Public Policy and Global Affairs	4510					10	10	10	10	
Master of Arts Political Science	4510					10	10	10	10	
Doctor of Philosophy Political Science	4510					30	30	30	30	
Bachelor of Arts Major in Sociology	4511		25	45			70	70	70	
Bachelor of Media Studies	5007			10			40	40	40	
Master of Health Leadership and Policy Seniors Care	5122					5	5	5	5	
Bachelor of Commerce Marketing Option	5201		60	60			120	120	120	
Bachelor of Commerce Finance and International Business Option	5201		60	60		65	185	185	185	
Bachelor of Commerce - Transportation and Logistics Option	5202		10	10			50	50	50	
Master of Business Administration Business Innovation	5202					5	5	5	5	
Bachelor of Commerce General Business Mgmt. Option	5203		5	5			10	10	10	
Bachelor of Commerce Accounting and Finance Option	5208		65	65		30	160	160	160	
Bachelor of Commerce - Organizational Behaviour & Human Resources Option	5210		10	10		10	30	30	30	
Bachelor of Commerce Marketing & Intl. Business	5211					5	5	5	5	

UBC - Point Grey Targeted Program FTE Details	CIP Code	Target Funded FTES						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	Total Target Funded		
Bachelor of Commerce Business & Computer Science (continued on following page) AVED Graduate Balance	5299 Multiple	1,326			30	30	30	2,686	30
Total UBC Point Grey Skills Gap Plan FTE Target		1,326	852	1,581	1,398	3,831	5,157	2,686	7,843
AVED Undergraduate Balance	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

UBC - Okanagan Program FTE Details	CIP Code	Target Funded FTES						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	Total Target Funded		
RNs, PNs and HCAs									
Masters in Nursing	51.3801	45					45		45
Bachelor of Science in Nursing	51.3801	287					287	229	516
Total Health		332					332	229	561
Aboriginal Spaces									
UBC-O/En'owkin Centre Aboriginal Access Program (ECE/Health)	Multiple	18					18		18
Total Aboriginal		18					18		18
Other Skills Gap Plan Programs									
Bachelor of Science - Major in Earth & Enviro. Sciences	0301		12	26	36	74	74		74
Bachelor of Applied Science - In Civil Engineering	1408		16	63	50	129	129		129
Doctor of Philosophy - In Civil Engineering	1408		4	16	10	30	30		30
Bachelor of Science - Major in Computer Science	1107		4	19	25	48	48		48
Bachelor of Applied Science - In Mechanical Engineering	1419		15	58	55	128	128		128
Bachelor of Arts - Major in English	2301		8	5	20	33	33		33
Bachelor of Science - Major in Biology	2601		16	23	60	99	99		99
Bachelor of Science - Major in Mathematics	2701		4	16	10	30	30		30
Bachelor of Human Kinetics - No Spec	3105		19	43	80	142	142		142
Bachelor of Arts - Major in Psychology	4201		25	72	92	189	189		189
Bachelor of Science - Major in Psychology	4201		10	21	37	68	68		68
Master of Social Work - No Spec	4407		6	24	22	52	52		52
Bachelor of Arts - Major in Economics	4506		6	24	5	35	35		35
Bachelor of Arts - Major in Geography	4507		4	10	5	19	19		19
Bachelor of Arts - Major in Sociology	4511			12		12	12		12
Bachelor of Fine Arts - Major in Visual Arts	5007			15		15	15		15
Bachelor of Management - No Spec	5202		26	98	110	234	234		234
Total UBC Okanagan Skills Gap Plan FTE Target			175	545	617	1,337	1,337		1,337
AVED Undergraduate Balance	Multiple							5,055	5,055
Total UBC Okanagan FTE Targets		350	175	545	617	1,337	1,687	5,284	6,971
Total UBC FTE Target		3,011	1,027	2,126	2,015	5,168	8,179	34,239	42,418