

September 1, 2009

On behalf of the Minister of Advanced Education and Labour Market Development (ALMD), I am writing to provide you with information regarding your institution's budget for 2009/10-2011/12. The 2010/11 and 2011/12 targets are provided for planning purposes only, and are subject to annual approval of the Legislature. Your institution's specific transfers and full-time equivalent (FTE) allocations for the next three fiscal years are provided in the Attachments. These allocations extend, for one year, foundation and health seats added to institutions' budgets on a one time basis in 2008/09 and referenced in 2008/09 GLEs.

For some institutions, student demand for some foundation and short term health programs may have shifted over the last year. If your institution anticipates not being able to deliver all sections of the foundation and health programs which have been funded again in 2009/10, funding may be reallocated for those intakes in the following order of priority:

Foundation FTEs

- Other foundation programs (not funded by the Industry Training Authority)
- Health programs
- Trades related programs
- Trades equipment

Health FTEs

- Other health programs
- Foundation programs (not funded by the Industry Training Authority)
- Health equipment

Your institution's Annual Capital Allowance has been reduced by approximately one third from the amount communicated in the interim budget letter on March 10, 2009. These revised allocations were communicated to institutional Presidents in August 2009.

.../2

As mentioned in the interim budget letter “It will be critical to government’s fiscal plan that institutions operate within funding levels provided. Institutions will be required to manage their consolidated operating budget on a “no deficit” basis and their capital budgets within approved 2009/10 and 2010/11 allocations. Where necessary, strategies are to be developed to ensure these objectives are achieved.” These strategies include deficit management plans and monthly reporting. Institutions impacted by this requirement have already been contacted by the Ministry, and the deficit mitigation process is underway.

Thank you for the feedback which you provided this spring regarding administrative savings initiatives at your institution. The Ministry has summarized the responses received from institutions into a report outlining how the post secondary sector will collectively achieve \$11 million in annual administrative savings and re-direct these savings into post-secondary programming. This summary report has been provided to the Minister of Finance. ALMD will be following up with institutions on the realization and redirection of the administrative savings.

Sincerely,

ORIGINALLY SIGNED BY

Ruth Wittenberg  
Assistant Deputy Minister

Attachments

**Attachment 1**

**As at September 1, 2009**

**UNIVERSITY OF BRITISH COLUMBIA**

**2009/10 - 2011/12 Operating Transfers  
and Overall Student FTE Targets**

University of British Columbia Operating Transfers	2009/10		2010/11		2011/12	
	FTEs	\$	FTEs	\$	FTEs	\$
ALMD FTEs/Operating Grants *	41,488	\$ 556,178,466	41,878	\$ 569,542,595	41,990	\$ 574,162,595
Change from Prior Year	1,301	\$ 52,047,532	390	\$ 13,364,129	112	\$ 4,620,000
Annual Capital Allowance (ACA) **	----	\$ 12,380,623	----	TBD	----	TBD

Student FTE Summary by Campus						
UBC - Point Grey	34,565		34,955		35,035	
UBC - Okanagan	6,923		6,923		6,955	
<b>Overall Student FTE Targets</b>	<b>41,488</b>		<b>41,878</b>		<b>41,990</b>	

Student FTE Graduate and Undergraduate Targets (all campuses)							
	FUNS Code	CIP Code					
Undergraduate	UNGR	Multiple	35,956		35,988		36,092
Graduate	GRAD	Multiple	5,532		5,890		5,898
<b>Overall Student FTE Targets</b>			<b>41,488</b>		<b>41,878</b>		<b>41,990</b>

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

\*\* ACA is determined on an annual basis, so is shown as TBD in 2010/11 and 2011/12. UBC's allocation includes ACA funding for UBC Okanagan.

**Priority FTE Targets**

University of British Columbia	FUNS Code	CIP Code	2009/10		2010/11		2011/12	
			Change	Total	Change	Total	Change	Total
<b>Health</b>								
<b>RNs, LPNs and RCAs</b>								
BSN - Bachelor of Science in Nursing	NURS	51.1601	-	198	-	198	-	198
Nurse Practitioner	NURS	51.1605	-	30	-	30	-	30
Masters in Nursing	NURS	51.1601	-	82	-	82	-	82
Post Registered Nursing	NURS	51.1613	-	96	-	96	-	96
<b>Subtotal</b>			-	406	-	406	-	406
<b>Allied Health</b>								
Midwifery	HLTH	51.1607	-	40	-	40	-	40
Medical Lab	HLTH	51.1005	-	54	-	54	-	54
Physiotherapy	HLTH	51.2308	32	128	24	152	8	160
Occupational Therapy	HLTH	51.2306	8	96	-	96	-	96
Dental Hygiene	HLTH	51.0602	-	25	-	25	-	25
Pharmacy	HLTH	51.0805	-	580	-	580	-	580
Speech Pathology	HLTH	51.0203	-	46	-	46	-	46
Audiology	HLTH	51.0202	-	24	-	24	-	24
Other Graduate Level Health Sciences	HLTH	51.0000	-	688	-	688	-	688
<b>Subtotal</b>			40	1,681	24	1,705	8	1,713
<b>TOTAL</b>			40	2,087	24	2,111	8	2,119
<b>Medical School</b>	MEDI	51.1200	32	992	32	1,024	-	1,024
<b>Southern Medical Program</b>	MEDI	51.1200					32	32
<b>TOTAL</b>			32	992	32	1,024	32	1,056
<b>UBC Okanagan</b>								
<b>RNs, LPNs and RCAs</b>								
Masters in Nursing	NURS	51.1601	-	45	-	45	-	45
BSN - Bachelor of Science in Nursing	NURS	51.1601	-	468	-	468	-	468
<b>TOTAL</b>			-	513	-	513	-	513
<b>Aboriginal Spaces</b>								
UBC-O/En'owkin Centre Aboriginal Access Program (ECE/Health)	ABAC	Multiple	-	18	-	18	-	18
<b>TOTAL</b>			-	18	-	18	-	18
<b>Total Priority FTE Targets</b>			<b>72</b>	<b>3,610</b>	<b>56</b>	<b>3,666</b>	<b>40</b>	<b>3,706</b>

**Attachment 2**  
**As at September 1, 2009**  
**University of British Columbia**  
**2009/10 to 2011/12 Operating Transfers and Student FTE Targets**

**Operating Grants**

	Original 2009/10 Allocations		2009/10 Budget Allocations			
	Operating Transfer	Change in \$ over prior year	Variance from 08/09 Budget Letter amounts	Adjusted Operating Transfer	Change in Adj. Operating Transfer	% Change in Adj. Operating Transfer
2008/09	\$ 504,130,934		\$ -	\$ 504,130,934		
2009/10	\$ 539,693,117	\$ 35,562,183	\$ 16,485,349	\$ 556,178,466	\$ 52,047,532	10.3%
2010/11	\$ 553,057,246	\$ 13,364,129	\$ 16,485,349	\$ 569,542,595	\$ 13,364,129	2.4%
2011/12	\$ 553,057,246 *1	\$ -	\$ 21,105,349	\$ 574,162,595	\$ 4,620,000	0.8%

\*1 The 2011/12 starting base budget is held constant at 2010/11 levels.

	2009/10	2010/11	2011/12
<b>FTEs</b>			
2008/09 Planned	938	390	-
Growth Added (Removed)	363	-	112
Net Growth	1,301	390	112

**2009/10 Budget Letter \*2**

	2009/10			2010/11			2011/12		
	FTEs	\$/FTE	\$	FTEs	\$/FTE	\$	FTEs	\$/FTE	\$
Base	40,187		\$ 504,130,934	41,488		\$ 556,178,466	41,878		\$ 569,542,595
<b>General Growth</b>									
Previously Planned	532	\$ 10,000	\$ 5,320,000	-		\$ -	-		\$ -
Growth Added	371	\$ 10,000	\$ 3,710,000						
Growth Removed	(28)	\$ 7,200	\$ (201,600)						
Graduates	354	\$ 20,000	\$ 7,080,000	334	\$ 20,000	\$ 6,680,000	-		\$ -
Nursing / Health	40	\$ 21,500	\$ 860,000	24	\$ 21,500	\$ 516,000	80	\$ 20,150	\$ 1,612,000
Physicians	32	\$ 64,500	\$ 2,248,000	32	\$ 64,500	\$ 2,064,000	32	\$ 94,000	\$ 3,008,000
Negotiating Framework			\$ 20,454,183			\$ 4,104,129			\$ -
Budget Adjustment			\$ 12,576,949						
Change	1,301		\$ 52,047,532	390		\$ 13,364,129	112		\$ 4,620,000
<b>Total</b>	<b>41,488</b>		<b>\$ 556,178,466</b>	<b>41,878</b>		<b>\$ 569,542,595</b>	<b>41,990</b>		<b>\$ 574,162,595</b>
% Growth	3.2%		10.3%	0.9%		2.4%	0.3%		0.8%

**Additional Detail**

<b>Health</b>									
Occupational Health	8	\$ 21,500	\$ 172,000						
Physiotherapy	32	\$ 21,500	\$ 688,000	24	\$ 21,500	\$ 516,000	8	\$ 21,500	\$ 172,000
Sub-total	40	\$ 21,500	\$ 860,000	24	\$ 21,500	\$ 516,000	8	\$ 21,500	\$ 172,000

\*2 Operating grants are based on student FTEs x \$/FTE provided by ALMD for each program plus the additional funding provided for non-program related issues.