

Ministry of
Advanced Education

2007/08
Annual Service Plan Report



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Message from the Minister and Accountability Statement

It is my pleasure to present the *2007/08 Ministry of Advanced Education Annual Service Plan Report*.

In the past 12 months we have accomplished a great deal towards making British Columbia the best-educated, most literate jurisdiction in North America.

Our ministry's base budget increased to \$2.15 billion, its highest level ever. We invested in new campuses, facilities, scholarships and programs for Aboriginal students.

We also increased operating grants to every public post-secondary institution for the sixth consecutive year.

To date we have funded nine new and replacement campuses in communities around B.C., part of \$1.4 billion in capital investments. In 2007/08 alone, new projects announced included a new campus for Simon Fraser University in Vancouver's Downtown Eastside, a Centre for Learning at Okanagan College in Kelowna, and gathering places for Aboriginal students at campuses across the province.

Our commitment to improving adult literacy is reflected in our investment in free tuition for adult basic education programs wherever they are offered by public post-secondary institutions in this province. We have also invested \$2.4 million in our community adult literacy program, and with the help of federal government funding, have expanded that program to provide free English as a Second Language tutoring to new immigrants and refugees.

We have funded the first of 2,500 new graduate student spaces, providing more opportunities to develop research, renew faculty and produce new talent for industry. We also invested \$10 million in graduate student internships and the same amount in graduate scholarships for the four years starting in 2007/08. Since 2001, we have committed over \$1.5 billion to research — an investment that improves our competitiveness and enhances our culture and economy.

With 34 new degree programs approved in the last year, and over 200 since 2001, students have greater access and choice in program offerings.

Since receiving *Campus 2020 Thinking Ahead: The Report*, the Ministry has been reviewing its recommendations to improve post-secondary education in British Columbia. Several of these have been implemented, including: undertaking a review of student financial assistance and completing a review of the *Private Career Training Institutions Act*.

We have begun work on an Education Quality Assurance designation so students from around the world will recognize B.C. as a destination for high quality, reputable and credible public and private post-secondary education. Many measures have been put in place to protect students, increase transparency, enhance education program quality, and strengthen accountability at B.C.'s private post-secondary institutions.

By providing debt management, loan reductions, interest relief and loan forgiveness, we have assisted students with repayment so they may move forward on their chosen path.

The *Ministry of Advanced Education 2007/08 Annual Service Plan Report* compares the actual results to the expected results identified in the *Ministry's 2007/08–2009/10 Service Plan*. I am accountable for those results as reported.



Honourable Murray Coell
Minister of Advanced Education and
Minister Responsible for Research and Technology

June 19, 2008

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Highlights of the Year

In April 2007, the Ministry received the report it commissioned on the future of post-secondary education called *Campus 2020 Thinking Ahead: The Report*. To demonstrate the Ministry's approach to evaluating and implementing the Report's 52 recommendations, the highlights from 2007/08 have been organized according to the Report's vision for Access, Excellence, and Research and Innovation in post-secondary education.

Access: Improve access to turn B.C. into a Campus of Learning

- Increased overall funding for the Ministry by \$204 million in 2007/08, for a total of more than \$2 billion in operating funding.
- Improved student access by adding 5,836 new spaces in 2007/08. Since 2001, a total of 25,483 new seats have been funded.
- Increased student spaces in targeted programs, including more than 628 new seats for nursing and other health education.
- Doubled the number of first year spaces for student doctors to 256, with the addition of 128 new spaces in 2007/08 at the Northern medical program, the Island medical program and the expanded Vancouver-Fraser medical program.
- Supported new target areas by funding 100 new seats for Aboriginal access, 299 new seats for skills programs and 625 new seats for graduate programs.
- Made adult basic education tuition-free which translates to an additional investment of \$6.9 million annually.
- Created Canada's first completely online student financial assistance interest-relief application, allowing quicker access to the \$2.4 million per year program.
- Finalized and began implementation of the Adult Opportunities Action Plan, an adult literacy strategy with the main goals of reducing barriers, increasing participation and improving literacy success for key populations such as Aboriginal people and immigrants.
- Provided funding for programs designed to assist Aboriginal students including:
 - The Aboriginal special projects fund was increased from \$2 million to \$3 million, with an additional \$1.15 million specified for language curriculum and programs on a one-time basis, for a total of \$4.15 million allocated.
 - Up to \$600,000 to each of B.C.'s public post-secondary institutions to build gathering places to support Aboriginal students on campus. The first round of funding provided \$2.4 million for six institutions.
 - \$4.4 million each year between 2007/08 and 2009/10 to support the implementation of Aboriginal Service Plans (ASP) at the 11 ASP post-secondary institutions.

Excellence: Improve quality to market B.C. excellence

- Approved 20 new degree programs at B.C. public post-secondary institutions and 14 new degree programs at private post-secondary institutions.
- Hosted students, presidents and board chairs from public and private post-secondary institutions around the province for a two-day forum to discuss the next phase of Campus 2020 with a focus on collaboration and student-centered learning.
- Completed an independent review of the *Private Career Training Institutions Act* and took several actions to improve quality and accountability and to protect students.
- Announced the development of an Education Quality Assurance designation that will become British Columbia's brand for high-quality, reputable and credible public and private post-secondary institutions.
- Hosted a workshop involving public, school and post-secondary library partners to discuss the development of an integrated and comprehensive online post-secondary digital library and, in partnership with the Ministry of Education, committed \$250,000 towards licensing two library database suites that will provide students and public library users with universal access to core library resources.
- Provided more than \$1.6 million to fund regional literacy co-ordinators at 16 public post-secondary institutions to enhance co-ordination and delivery of adult literacy programs.
- In partnership with the Ministry of Education, contributed \$150,000 of a total of \$300,000 for six regional student transition co-ordinators to help post-secondary institution/school district partners work together towards the common goal of improving high school completion rates and increasing student transitions to post-secondary institutions.

Research and Innovation: Position B.C. as a global marketplace for research and innovation

- Continued to strengthen research capacity at the province's public post-secondary education institutions by awarding \$43 million in funding for research infrastructure under the British Columbia Knowledge Development Fund, leveraging \$68 million from the federal government and other non-government sources. Total investment in research infrastructure in the province in 2007/08 was \$111 million. Projects funded included:
 - \$50 million to Genome BC for genome-related research in areas such as the environment, natural resources, bio-energy, agriculture, forestry, fisheries, mining and human health.
 - \$10.5 million to Science World's building upgrade and renewal project.
 - \$6.5 million towards a UBC Quantum Materials Spectroscopy Centre (QMSC) for research on electronics, telecommunications, computer science and biomedicine.

- 4.4 million for the operating costs of Neptune (North-east Pacific Time-series Undersea Network Experiments).
- \$2.2 million at Kwantlen University College for research into reducing both greenhouse gas emissions and the use of harmful pesticides in agriculture.

Purpose of Ministry

The Ministry of Advanced Education provides leadership and direction, establishes policy, and provides funding to the post-secondary system and to the research and technology sector. The Ministry also provides financial assistance to students. The public benefits of post-secondary education are far-reaching and include: enabling citizens to participate fully in our society, and providing people, communities and employers with the knowledge and skills necessary in today's economy.

The Ministry of Advanced Education shares with the Ministry of Education primary responsibility for Government's first Great Goal: "Make British Columbia the best-educated, most literate jurisdiction on the continent." The Ministry is also a key partner with the Ministry of Economic Development on the fifth Great Goal: "Create more jobs per capita than anywhere else in Canada," by providing well-educated and skilled labour, and targeting areas of skills shortages.

The majority of public services for which the Ministry is responsible are delivered by institutions and organizations within the public post-secondary system and the research and technology sector. The institutions, like those in other provinces, have a significant and appropriate degree of autonomy from government. This allows them the independence necessary to determine how to deliver programs and courses effectively, provide education and training to students, undertake research and serve the educational needs of their communities. Various mechanisms, such as legislation, funding agreements and reporting requirements, ensure accountability for public funds.

The Ministry establishes policy and legislative frameworks for private career training institutions, and private and out-of-province public degree granting institutions. The Ministry also supports the Degree Quality Assessment Board, which administers a quality assessment process for new degree programs at public and private post-secondary institutions.

The Ministry's mandate for research and technology includes oversight of: funding to the British Columbia Knowledge Development Fund and contributions to provincial research organizations such as Genome British Columbia; internship and scholarship funding for graduate students; the Premier's Technology Council and British Columbia Innovation Council;¹ and a leadership role in ensuring all research investments across government align with the objectives of the BC Research and Innovation Strategy.

¹ As a Crown agency, the British Columbia Innovation Council conducts its affairs at arms length from Government. Crown corporations publish their own service plans and annual reports, separate from those of the Ministry.

The Ministry also oversees the Knowledge Network, the province's public educational broadcaster. The Knowledge Network's transition from a component of the Open Learning Agency to a stand alone corporation is nearing completion. The *Knowledge Network Corporation Act* was passed in May 2007 and will be brought into force in 2008.

The Ministry provides direct service to the public through administration of StudentAid BC which provides loans and grants to eligible post-secondary students for education and living costs. StudentAid BC is a needs-based, publicly-funded program created to help qualifying students with the costs of post-secondary studies while enrolled at public and designated private institutions. Increasingly, it is involved in economic development initiatives with programs that target labour shortages throughout the province. The Ministry is also responsible for ensuring students repay loans once their studies are completed. Debt management tools are available to former student borrowers experiencing hardship in repayment.

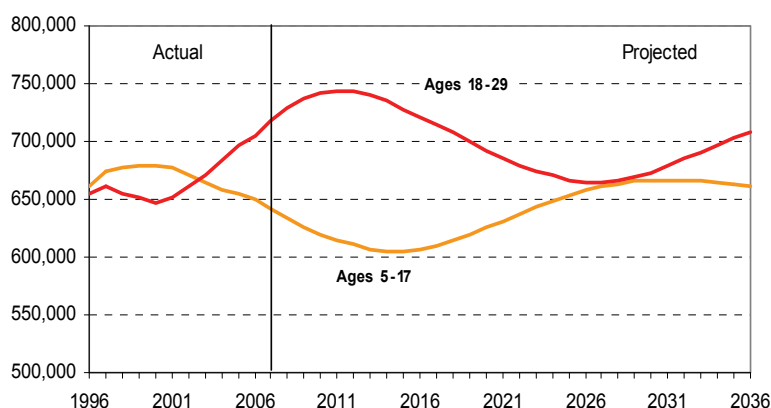
Strategic Context

The needs of learners are changing, as a result of the increasing growth and diversity of the population, economy and labour market. Post-secondary education and training that is responsive to these shifts allow students to pursue the careers and education they want, and produces highly-skilled workers capable of supplementing the aging labour force. Post-secondary institutions throughout the province work collaboratively with regional and local labour markets to help prepare the province for the jobs of the future. Research and innovation, as well as increased literacy levels, generate the productivity gains that enhance the standard of living of all British Columbians.

Changing Demographics and Economic Growth

The most significant demographic factors impacting the post-secondary education system are the changes to the age, diversity and size of the provincial population. British Columbia's population reached over 4.3 million in 2007, which was a significant increase over the level in 2002 (6.4 per cent). B.C.'s population growth over the last five years was the second strongest amongst provinces and surpassed the national average (5.1 per cent). Most of this growth will continue to be in the older age categories as it is projected that by 2018, 33 per cent of B.C.'s population will be 55 years or older. The impact of population aging is expected to become apparent over the next five years, when the size of the 18-29 age group, the traditional post-secondary cohort, is expected to peak in 2011 with an additional 23,000 people in that age group over current levels, and then gradually decline through to 2036.

Projected changes in B.C.'s K-12 and post-secondary aged population, 1996-2036



Source: BC Stats. PEOPLE 32 (Oct. 2007).

In 2007, British Columbia's economy continued its strong performance after three straight years of over 3.0 per cent growth. The province's real gross domestic product (GDP) grew an estimated 3.1 per cent in 2007. British Columbia's strong pace of domestic demand offset weakness in the province's export markets. Employment in British Columbia grew faster than the province's labour force in 2007, pushing the annual unemployment rate down 0.6 percentage points to 4.2 per cent. This was the lowest annual rate of unemployment in more than 30 years.

The Knowledge Economy and the Demand for Skilled Workers

Labour market conditions are explained in part by high energy prices and a booming construction sector. In response, increasing focus has been placed on skills development and it is expected that the provincial WorkBC strategy as well as the devolution of federal labour market programming to the provincial government will allow the post-secondary education system to play a larger role in work-based and skills upgrading programs.

The demand for skilled workers is equally the product of the knowledge economy as it is estimated that within the next decade, more than 70 per cent of the projected one million job openings will be in occupations usually requiring some post-secondary education (compared to 65 per cent of jobs in 2007). This rapid growth is partially due to developments in research and innovation and above average growth rates for professional and management occupations.

Recruiting and retaining students at B.C. post-secondary institutions — especially in priority areas such as the health professions, information technology and the skilled trades — requires collaboration between the Ministry, post-secondary institutions and the private sector. To accomplish this, the Ministry strategically funds spaces at public post-secondary institutions and provides financial incentives to students; institutions design programs that are responsive to demand; and employers offer internship opportunities and competitive compensation packages. The Ministry also works closely with the Ministry of Health on human resource priorities to help ensure there are enough, and the right mix of, health professionals.

Vital to British Columbia's transformation from a resource-based to a knowledge-based economy have been new technologies and globalization as well as B.C.'s own leading-edge research and innovation. B.C. ranked fourth in Canada in research and development spending in 2004, accounting for 1.5 per cent of GDP.² While B.C. has closed this gap with the second largest research spending to GDP increase of any province, further investment is necessary for continued economic diversification. The Ministry's comprehensive Research and Innovation Strategy supports research-intensive industries and focuses on priority research areas including high technology, life sciences, clean technology, new media and engineering.

² BC Progress Board, Strategic Considerations for B.C.'s Future: Issues and Trends 2007 Report, June 2007.

Climate Change and the Green Economy

British Columbia is confronted with global warming and rising energy prices. The Mountain Pine Beetle epidemic vividly demonstrates the harmful impact of climate change on British Columbia's economy. Other changes, such as rising sea levels and global decline in fossil fuel reserves, will affect diverse sectors in future years. The post-secondary system can help British Columbia take action today and assist communities in the transition to a green, sustainable economy by deploying research capacity to solve global problems.

Harnessing Diversity

Despite the current labour shortage in the province, new immigrants face challenges in British Columbia's labour market even with strong educational credentials. In 2007, very recent immigrants to British Columbia (those arriving in the past five years) aged 25-54 years were more than twice as likely to hold a university degree than the province's Canadian-born population in this age group (54 per cent compared with 21 per cent). A remarkable 17 per cent of these immigrants hold degrees above the bachelor's level (compared with 6 per cent of the province's 25-54 year population born in Canada). However, university-educated immigrants are more than twice as likely to be unemployed.³ With migration to B.C. accounting for over 80 per cent of net population growth in 2007, the province's post-secondary education system will need to be responsive to increased demand for life-long learning and English as a Second Language training programs. In this context, it will be important that international students are attracted to B.C. as a study, work and immigration destination.

Aboriginal peoples, who account for 4.8 per cent of the population and the fastest-growing segment of 15-24 year-olds, continue to be under-represented. Unemployment among Aboriginals (aged 15 years or older) in 2006 was more than twice the rate for non-Aboriginals (11.6 per cent compared with 5.0 per cent). The high-school completion rate for British Columbia's Aboriginal students was 48 per cent in 2006/07, compared with 80 per cent for students overall;⁴ only 5.3 per cent of Aboriginals, or a quarter the proportion in the non-Aboriginal population, held university degrees or certificates.⁵ In the context of British Columbia's globalizing economy and aging workforce, the post-secondary system endeavors to be more responsive to under-represented groups, leading to successful integration into the labour force and a stronger economy.

³ Statistics Canada 2007 Labour Force Survey.

⁴ Ministry of Education 2008/09–2010/11 Service Plan, February, 2008.

⁵ Statistics Canada, 2006 Census, Table 97-559-XCB2006019.

Report on Performance

Performance Plan Summary Table

Goal 1: Excellent public and private post-secondary education that meets the needs and aspirations of British Columbians Note: Some targets have been restated to reflect current data. For greater detail see pages 18 to 27	2007/08 Target	2007/08 Actual
1.1 Capacity Student spaces in public institutions: Total student spaces Student spaces in nursing and other allied health programs Student spaces in medical program Total credentials awarded	194,119 11,565 904 48,775	186,736 SUBSTANTIALLY ACHIEVED ¹ 12,321 ACHIEVED 898 SUBSTANTIALLY ACHIEVED ¹ 48,708 SUBSTANTIALLY ACHIEVED ¹
1.2 Access Public post-secondary participation rate for population aged 18-29 Post-secondary students who are Aboriginal. Number Per cent Student spaces in developmental programs	≥ 53.7% ≥ 17,252 ≥ 4.3% 12,454	56.0% ACHIEVED 18,254 ACHIEVED 4.5% ACHIEVED 12,203 SUBSTANTIALLY ACHIEVED ¹

¹ This performance target is considered substantially met if performance is at least 90 per cent of the target.

Goal 1: Excellent public and private post-secondary education that meets the needs and aspirations of British Columbians Note: Some targets have been restated to reflect current data. For greater detail see pages 18 to 27	2007/08 Target	2007/08 Actual
Per cent of former students' monthly income used for education loan repayment: Former certificate, diploma and associate degree programs Baccalaureate programs	$\leq 4\%$ $\leq 7\%$	4.0% ACHIEVED 6.5% ACHIEVED
1.3 Efficiency Degree completion rate: Percentage of university direct entry students who complete baccalaureate degrees within 7 years of admission Percentage of university transfer students who complete baccalaureate degrees within 5 years of admission to university	73.0% 73.3%	70% SUBSTANTIALLY ACHIEVED ¹ 75.1% ACHIEVED
1.4 Quality Student assessment of quality: Overall satisfaction Former diploma, certificate and associate degree students Baccalaureate graduates	$\geq 90\%$ $\geq 90\%$	95.3% ACHIEVED 96% ACHIEVED
Skill development Former diploma, certificate and associate degree students Baccalaureate graduates	$\geq 85\%$ $\geq 85\%$	78.7% SUBSTANTIALLY ACHIEVED ¹ 82.6% SUBSTANTIALLY ACHIEVED ¹
1.5 Relevance Student outcomes — unemployment rate Former diploma, certificate and associate degree students Baccalaureate graduates	Less than unemployment rate for those with high school credentials or less (6.5%)	6.1% ACHIEVED 2.7% EXCEEDED

¹ This performance target is considered substantially met if performance is at least 90 per cent of the target.

Goal 2: Excellent research and innovation that supports economic and social development For greater detail see pages 28 to 29	2007/08 Target	2007/08 Actual
2.1 Research capacity: Sponsored research funding from all sources: Federal Provincial Other	≥ \$507 M ≥ \$299 M ≥ \$36 M ≥ \$ 172 M	\$616 M EXCEEDED \$344 M EXCEEDED \$91 M EXCEEDED \$181 M ACHIEVED
British Columbia proportion of federal awards	≥ 12.2%	12.8% ACHIEVED
Highly qualified personnel: Number Number per 1,000 population	≥ 19,391 ≥ 4.5 / 1,000	21,170 ACHIEVED 4.9 ACHIEVED
2.2 Research Relevance Number of licences, patents and start-up companies: Licence/option agreements U.S. patents issued Start-up companies Licence income received	≥ 53 ≥ 38 ≥ 11 ≥ \$15.6 M	45 NOT ACHIEVED 18 NOT ACHIEVED 9 NOT ACHIEVED \$16.4 M ACHIEVED

Notice:

While all measures that appear in the 2007/08 Service Plan are reported on in this Service Plan Report, the number of performance measures in the 2008/09 Service Plan has been reduced to seven.

Goals, Objectives, Strategies and Performance Results

Goal 1: Excellent public and private post-secondary education that meets the needs and aspirations of British Columbians

Objective 1: Capacity

- Achieving this objective will ensure that there is enough space to accommodate students who wish to pursue post-secondary education, in line with the Government's goal of making British Columbia the most literate, best-educated jurisdiction on the continent.
- Challenges associated with this objective are ensuring spaces are available when and where they are needed, such as responding to labour market needs, addressing regional variation in demand for programs, and the effects of a strong economy on people's decisions to attend post-secondary programs.

Strategies

- Target student spaces in programs that educate students in strategic areas such as health care and skilled trades as well as spaces that increase access for Aboriginal learners.
- Expand opportunities for graduate students by adding 2,500 spaces over four years at B.C. universities and provide funding for provincial graduate scholarships and internships.
- Ensure campus facilities meet growth requirements through key capital investments and increasing access to online learning.

Performance Results

Performance Measures	2005/06 Actual	2006/07 Actual	2007/08 Target	2007/08 Actual
Student spaces in public institutions:				
Total student spaces: ¹	179,405	182,339	194,119	186,736 SUBSTANTIALLY ACHIEVED ⁴
Student spaces in nursing and other allied health programs: ²	10,797	11,591	11,565	12,321 ACHIEVED
Student spaces in medical school programs	698	804	904	898 SUBSTANTIALLY ACHIEVED ⁴
Total credentials awarded ³	47,737	48,618	48,775	48,708 SUBSTANTIALLY ACHIEVED ⁴

Data Source: Post-Secondary Institutional Audited Full-Time Equivalent Reports.

¹ Actuals for 2005/06 and 2006/07 have been restated from 169,243 and 169,577, respectively, to include Apprenticeship. The 2007/08 target has been restated from 190,442 and now includes Industry Training Authority growth of 1,666 and 32 medical spaces.

² Student spaces in nursing and other allied health programs target for 2007/08 has been restated from 11,306.

³ This measure includes all credentials awarded for programs that lead to a formal qualification (as opposed to a certificate of attendance) at all public post-secondary institutions. This includes all forms of post-secondary education from vocational training to graduate programs; however, it does not include credentials awarded by the Industry Training Authority. Data for this measure from the Ministry of Advanced Education, Central Data Warehouse and The University Presidents' Council of British Columbia database.

⁴ This performance target is considered substantially met if performance is at least 90 per cent of the target.

Discussion of Results

The outcome being assessed by this measure is how effectively B.C. public post-secondary institutions are meeting the system target for student spaces (Full-Time Equivalents).⁶

The Ministry and institutions are working together to manage this expansion in an effective and efficient manner.

The data is calculated using end-of-fiscal-year audited enrolment reports submitted to the Ministry by public post-secondary institutions, and is expressed both as a total count of actual Full-Time Equivalents delivered and as a ratio of actual to funded Full-Time Equivalents, also known as a utilization rate.

The 2007/08 result indicates the extent to which B.C. public post-secondary institutions are meeting Full-Time Equivalent targets overall, as well as in fields with projected workforce shortages: 1) registered nursing, licensed practical nursing, resident care aide and other allied health occupations; and 2) medicine.

⁶ The Full-Time Equivalent (FTE) measure converts all full- and part-time student enrolments into the equivalent number of full-time enrolments based on a full course load.

The “total student spaces” target was substantially achieved. The utilization rate corresponding to 186,736 seats was 96.2 per cent.

There was an increase in the number of learners accessing the public post-secondary system in 2006/07, with the November 1 headcounts growing from 238,326 to 241,690. These figures only represent the number of learners in post-secondary education at a single point in time, and many more participate on a part-time basis and are involved in lifelong learning at other times of the year. For example, the 20 institutions who provide data to the Post-Secondary Central Data Warehouse had a headcount on November 1, 2006 of 139,555 and a total headcount for the 2006/07 academic year of 313,741.

The “student spaces in nursing and other allied health programs” target was achieved. The nursing and other allied health programs utilization rate corresponding to 12,321 seats was 106.5 per cent; 756 seats more than the 2007/08 target were delivered. The “student spaces in medical programs” target was substantially achieved as the utilization rate corresponding to 898 seats was 99.3 per cent.

The “total credentials awarded” target was substantially achieved as 67 fewer credentials were awarded than the target of 48,775. The purpose of this measure is to assess the system’s capacity to meet student demand and to ensure sufficient numbers of graduates.

Ministry Response

The Ministry monitors and assesses utilization rates on a regular basis to identify any long term structural challenges associated with the Full-Time Equivalent targets. Adjustments to targets were made in 2007/08 based on softening enrolment in some areas of the province due primarily to improved economic conditions and higher than anticipated demand in other areas.

For 2007/08, Government targeted growth in priority areas of graduate student spaces, skilled trades, and access for Aboriginal learners, in addition to health care and medical education. The Ministry will continue to monitor trends in these programs and where necessary, develop strategies to assist institutions in meeting student and employer needs.

Objective 2: Access

For the purpose of this objective, access means all citizens have equitable and affordable access to public post-secondary education. Achieving this objective will ensure that opportunities are available for students to pursue post-secondary education throughout the province, and that barriers, such as financial or geographic limitations, are minimized.

Strategies

- Provide student financial aid, including incentive programs related to specific occupations and geographic regions.
- Develop and fund initiatives for Aboriginal learners including Aboriginal Special Project Funding and Aboriginal Service Plans.
- Develop and fund initiatives to support specific populations such as English as a Second Language and adult literacy programs.
- Maintain affordable post-secondary education through fair tuition policy.
- Support online learning to reduce the need for costly relocation.

Performance Results

Performance Measures	2005/06 Actual	2006/07 Actual	2007/08 Target	2007/08 Actual
Student spaces in developmental programs: ¹	12,371	11,826	≥ 12,454 ²	12,203 SUBSTANTIALLY ACHIEVED ⁵
Public post-secondary participation rate for population aged 18-29	52.3% ³	53.7% ³	≥ 53.7%	56.0% ACHIEVED
Number and per cent of public post secondary students who are Aboriginal ⁴	16,466 ³	17,252 ³	≥ 17,252	18,254 ACHIEVED
	4.4%	4.3%	≥ 4.3%	4.5% ACHIEVED

Data Source: Ministry of Advanced Education, Central Data Warehouse and The University Presidents' Council of British Columbia database, and the population data from BC Stats Population Extrapolation for Organization Planning with Less Error.

¹ Post-Secondary Institutional Audited Full-Time Equivalent Reports.

² The 2007/08 target was revised to reflect more current data.

³ The 2005/06 and 2006/07 results have been adjusted since the 2007/08 Service Plan to reflect more current data.

⁴ Data are self-reported. Percentages are calculated using domestic headcounts for the academic year.

⁵ This performance target is considered substantially met if performance is at least 90 per cent of the target.

Discussion of Results

The outcome being assessed by the “student spaces in developmental programs” measure is whether the public post-secondary education system was able to meet the Full-Time Equivalent target for developmental programs. The target of 12,454 Full-Time Equivalent spaces was substantially achieved. 12,203 spaces were provided for a utilization rate of 98.0 per cent. Developmental programs serve people who have basic literacy needs, did not complete high school, or are upgrading to access post secondary training. These programs also serve newcomers to British Columbia whose first language is not English, and people with permanent disabilities.

In the public post-secondary system, Developmental Programs is the generic name for the cluster of programs comprising Adult Basic Education (ABE), English as a Second Language (ESL) and Adult Special Education (ASE) for students with disabilities.

The purpose of the “public post-secondary participation rate for population aged 18-29” measure is to provide context for efforts to increase capacity and improve access at a pace that exceeds population growth for the 18-29 year-old cohort — the population considered the most representative of post-secondary students. This measure also provides an indication of the level of demand for post-secondary education in B.C. and whether the system has been successful in meeting that demand. The 2007/08 target was achieved and the result represented an increase over previous years. The results suggest that despite the robust job market, there has been an increased demand for post-secondary education.

The performance measures on public post-secondary students who are Aboriginal report on the number of Aboriginal students enrolled in post-secondary education as well as the percentage of the total student body that Aboriginals comprise. Both of these measures were achieved. Results over the last three academic years show a healthy increase in both number and per cent of public post-secondary education students who are Aboriginal. This is consistent with results since the Ministry began tracking this measure in 2002/03.

New Measure: Affordability

A new measure on affordability was developed for the 2007/08 Service Plan Report. It measures the per cent of former public post-secondary students’ monthly income used for education loan repayment. While this measure might not provide a complete picture of the income and debt levels of students in the B.C. post-secondary system who use student financial assistance, the Ministry will analyze annual fluctuations as one of the criteria it will use to evaluate the accessibility of post-secondary education in British Columbia.

Performance Results

Performance Measures	2005/06 Actual	2006/07 Actual	2007/08 Target	2007/08 Actual
Per cent of former students' monthly income used for education loan repayment: ¹ Former certificate, diploma and associate degree programs	N/A	N/A	≤ 4%	4.0% ² ACHIEVED
Baccalaureate programs	N/A	N/A	≤ 7%	6.5% ³ ACHIEVED

Note: The percentage of income used for loan repayment is based on the median monthly income and median debt reported by students (See Footnote 1). The monthly loan repayment values are calculated using a 9.5 year amortization period (the period used for federal consolidated student loans) and an interest rate of prime plus 2.5 per cent (or 7.25 per cent at the time of this calculation).

¹ Data for this measure is derived from two optional surveys. Former certificate, diploma and associate degree program students are surveyed in the BC College and Institute Students Survey. Baccalaureate graduate students from all institutions are surveyed in the Baccalaureate Students Survey. As part of the survey, students have indicated their income and how much debt they have incurred through BC Student Loans, the Canada Student Loans Program and from private sources. Some of the students reporting do not have BC Student Loans.

² The margin of error is 1.0% (19 times out of 20).

³ The margin of error is 1.9% (19 times out of 20).

Discussion of Results

This measure was introduced in the 2007/08 Service Plan to assess the per cent of former students' monthly income that is used for education loan repayment. Approximately half of all full-time public post-secondary students acquire student loans, and of those about 40 per cent pay off their loans within two years. It should be noted that the data used for this measure are based on surveys of former students who still had education-related loans outstanding at the time of the survey.

The Ministry aims to establish the most reasonable and equitable balance between the costs (borne by students, taxpayers and institutions) and the benefits (shared by former students, society and institutions) of post-secondary education. This measure examines the affordability for students and thereby the balance between the partners.

The target is to keep the percentage of monthly income used to payoff education loans equal to or lower than current levels. A lower debt to income ratio indicates a more affordable post-secondary education. The targets for this measure were achieved among former diploma, certificate and associate degree program students, as well as baccalaureate graduates.

Objective 3: Efficiency

Achieving this objective means the public post-secondary system is able to deliver education programs to students in a timely and efficient manner.

Strategy

- Facilitate transfer into and between post-secondary institutions by increasing the number of course-to-course and block transfer agreements. This allows students greater flexibility in completing their education and translates into improved student affordability and accessibility.

Performance Results

Performance Measure	2005/06 Actual	2006/07 Actual	2007/08 Target	2007/08 Actual
Degree completion rate: Percentage of university direct entry students who complete baccalaureate degrees within 7 years of admission	74.1%	73.0%	73.0%	70% SUBSTANTIALLY ACHIEVED ¹
Percentage of university transfer students who complete baccalaureate degrees within 5 years of admission to university	75.2%	73.3%	73.3%	75.1% ACHIEVED

Data Source: Institutions' administrative systems. Data provided via The University Presidents' Council of British Columbia.

Note: Only University of British Columbia, Simon Fraser University, University of Victoria and University of Northern British Columbia are included for this measure.

¹ This performance target is considered substantially met if performance is at least 90 per cent of the target.

Discussion of Results

This measure is intended to assess the ability of B.C. public universities to deliver degree programs to students in an efficient and timely manner. The benchmark for this measure is seven years for direct entry student and five years for transfer students.

The target for "percentage of university direct entry students who complete baccalaureate degrees within 7 years or admission" was substantially achieved. The target for "percentage of university transfer students who complete baccalaureate degrees within 5 years of admission to university" was achieved. While the completion rate for direct entry students continued to decline, the rate for university transfer students showed a slight increase over the previous year. Results for this measure are impacted by the strong provincial economy which attracts students to the workforce before program completion. The Ministry will continue to monitor the system and institutional trends and take action if the direct entry student completion rates continue decreasing.

Objective 4: Quality

Quality means the post-secondary system provides sufficient quality to meet the needs of students, employers and citizens. Achieving this objective ensures that the education and training that post-secondary students receive in B.C. meet a high standard of excellence.

Strategies

- Collect and provide quality monitoring and improvement information through system-wide surveys for students at public institutions, as well as a variety of methods used by the institutions.
- Ensure the quality of new public and all private degree programs through the Degree Quality Assessment Board, and ensure the quality of private post-secondary institutions through the Private Career Training Institutions Agency.

Performance Results

Performance Measures	2005/06 Actual ¹	2006/07 Actual ¹	2007/08 Target	2007/08 Actual ¹
Student assessment of quality:				
i) Overall satisfaction:				
Former Diploma, Certificate and Associate Degree Students		95.1%	≥ 90%	95.3% ACHIEVED
Baccalaureate Graduates	Data not comparable due to change in data collection	95.8%		96% ACHIEVED
ii) Skill development satisfaction:				
Former Diploma, Certificate and Associate Degree Students		79.9%	≥ 85% ²	78.7% SUBSTANTIALLY ACHIEVED ³
Baccalaureate Graduates		87.9%		82.6% SUBSTANTIALLY ACHIEVED ³

Data Source: Former diploma, certificate and associate degree students' data are from the 2007 B.C. College and Institute Student Outcomes Survey. Baccalaureate graduates data are from the 2007 Baccalaureate Graduate Survey and B.C. College and Institute Student Outcomes Survey. Margins of error are within plus or minus one per cent (19 times out of 20).

¹ As of the 2006 survey year, baccalaureate graduates from all institutions are surveyed in the Baccalaureate Graduate Survey. Previously, any baccalaureate graduates from colleges, university colleges and institutes were surveyed with certificate, diploma and associate degree students at those institutions. Therefore, comparisons with earlier years are not recommended.

² The target for "skill development" was incorrectly published in the 2007/08 Service Plan as 90 per cent. This target has remained at 85 per cent for several years.

³ This performance target is considered substantially met if performance is at least 90 per cent of the target.

Note: Results used in the 2008/09 Service Plan Report were collected using a combination of telephone and web survey methods; previous Service Plan Reports used data only from telephone surveys. Web results tend to be less positive than telephone results when polling takes place, but in this case the combined web and telephone survey results does not change the achievement status (Achieved/Exceeded) for these performance measures. (The difference between telephone responses and mixed-mode responses is not statistically significant.)

Discussion of Results

As of the 2006 survey year, baccalaureate graduates from all public institutions are surveyed using the same survey: the Baccalaureate Graduate Survey. As a result, student outcomes data in this report are no longer reported by institutional sectors, but rather by student qualification — i) former diploma, certificate and associate degree students and ii) baccalaureate students.

Students' assessment of their overall satisfaction with their program and the skills they developed is one way of measuring quality in the system. Surveys are taken two years after students complete their programs. This allows students to reflect on their education in relation to their experience in the workforce. The survey asks students to rate their satisfaction of their skill development in seven areas: Self-learning, problem resolution, critical analysis, group collaboration, reading and comprehension, oral communication and written communication.

Targets for percentage of baccalaureate and former diploma, certificate and associate degree students who were very satisfied or satisfied with their education were achieved.

Targets for percentage of baccalaureate and former diploma, certificate and associate degree students who indicated their education helped them develop their skills were both substantially achieved. Among former diploma, certificate and associate degree students, targets for self-learning, critical analysis, group collaboration, and reading and comprehension were substantially achieved; however, problem resolution, oral communication and written communication targets were not achieved.

Among baccalaureate graduates, reading and comprehension, critical analysis, and self-learning targets were achieved. Written communication, oral communication, group collaboration and problem resolution targets were substantially achieved.

Objective 5: Relevance

Relevance means the public post-secondary system is relevant and responsive to the needs of the student and the province by providing the appropriate scope and breadth of education. Achieving this objective will ensure that education and training offered through the post-secondary system are relevant to the knowledge, skills and abilities needed in the labour market. The public expects that students who complete post-secondary programs will have better employment outcomes than students with only high school education.

Strategies

- Analyze labour market and socio-economic trends to acquire the current and relevant information needed to support post-secondary policy and programming decisions.
This information can be found at: www.aved.gov.bc.ca/labourmarketinfo/careers.htm.

- Build linkages between the post-secondary system and industry to ensure that up-to-date knowledge and skills needed by employers in a modern economy are provided by public post-secondary institutions.
- Monitor student labour market outcomes.
- Implement a workplace literacy and essential skills initiative to partner with government, educators, employers, labour and community organizations to ensure the workforce will maintain its competitiveness.
- Establish the Ministry's strategic policy agenda for post-secondary labour relations.

Performance Results

Performance Measures	2005/06 Actual	2006/07 Actual	2007/08 Target ¹	2007/08 Actual
Student outcomes — unemployment rate:				
• Former Diploma, Certificate and Associate Degree Students	Data not comparable due to change in data collection	6.3%	Less than unemployment rate for those with high school credentials or less (6.5%)	6.1% ACHIEVED
• Baccalaureate Graduates		3.9%		2.7% EXCEEDED

Data Source: Former diploma, certificate and associate degree students' data are from the 2007 B.C. College and Institute Student Outcomes Survey. Baccalaureate graduates data are from the 2007 Baccalaureate Graduate Survey and B.C. College and Institute Student Outcomes Survey. Margins of error are within plus or minus one per cent.

¹ 2007 B.C. unemployment rate for population aged 18-29 with high school credentials or less.

Discussion of Results

This measure provides some indication of how successful former students were in making the transition from public post-secondary education to employment. To accomplish this, the measure compares former public post-secondary students and graduates unemployment rates with the unemployment rate for British Columbians with high school credentials or less.

The target for former diploma, certificate and associate degree students was achieved. The target unemployment rate for baccalaureate graduates was exceeded. While this target has been consistently reached for the last few years, exceeding the unemployment rate for baccalaureate graduates is indicative of the knowledge economy's demand for workers with baccalaureate credentials or higher.

Goal 2: Excellent research and innovation that supports economic and social development

British Columbia will strive to enhance its reputation as a world-class centre for research and innovation in a diverse range of fields and disciplines. The discoveries, innovations and knowledge developed through research will create social and economic benefits throughout the province, including enhanced business opportunities and assistance to organizations looking to develop and grow in a changing economy. This goal reflects the Ministry's formal responsibility for research and technology.

Objective 1: Research Capacity

Research capacity indicates that the necessary means to meet the research and innovation needs of the province are available. Achieving this objective will ensure researchers in British Columbia have the resources and facilities necessary to fulfill the Ministry's research goal.

Strategies

- Provide administrative and technical infrastructure funding support, as well as research funding support. The Ministry provides operating grants to the public universities, portions of which the universities dedicate to research activity.
- Support and oversee provincial research organizations.

Performance Results

Performance Measures	2005/06 Actual	2006/07 Actual	2007/08 Target	2007/08 Actual
Research capacity:				
i) Sponsored research funding from all sources:	Total: \$495 M	Total: \$507 M	≥ 507 M	\$616 M EXCEEDED
a) Federal	\$248 M	\$299 M	≥ 299 M	\$344 M EXCEEDED
b) Provincial	\$90 M	\$36 M	≥ 36 M	\$91 M EXCEEDED
c) Other	\$157 M	\$172 M	≥ 172 M	\$181 M ACHIEVED

Performance Measures	2005/06 Actual	2006/07 Actual	2007/08 Target	2007/08 Actual
ii) British Columbia proportion of federal awards	10.6%	12.2%	≥ 12.2%	12.8% ACHIEVED
iii) Highly qualified personnel ¹				
Number	17,881	19,391	≥ 19,391	21,170 ACHIEVED
Number per 1,000 population	4.2 / 1,000	4.5 / 1,000	≥ 4.5 / 1,000	4.9/1,000 ACHIEVED

Data Source: Data for sponsored research funding and B.C. proportion of federal awards is obtained from the Canadian Association of University Business Officers, and reflect revenue reported by public post-secondary institutions to the association, for two years previous. Therefore, 2005/06 actual reflects 2003/04 academic year data. Data for highly qualified personnel is provided by the universities and is for the 2005/06 academic year.

¹ Highly qualified personnel include faculty, graduate students and post-doctoral fellows. Although the university colleges, colleges and institutes conduct applied research in British Columbia and have significant numbers of highly qualified personnel, this measure includes only the research universities (University of British Columbia, Simon Fraser University, University of Victoria and University of Northern British Columbia). Data is provided by The University Presidents' Council and is for 2005/06 academic year.

Discussion of Results

The outcome being assessed by these measures is the resources that public universities have at their disposal for research and innovation. The total target for sponsored research funding from all sources was exceeded. This was the result of exceeding the amount received in the previous year, from both federal and provincial sources, and achieving a similar amount of funding from other sources. The target for the B.C. proportion of federal awards measure was achieved, indicating that B.C. is continuing to increase its share of federal funding. The “number of highly qualified personnel” and “number of highly qualified personnel per 1,000 of the population” targets were achieved.

Objective 2: Research Relevance

Research relevance means that the research undertaken in the province is related to B.C.’s current and emerging social and economic needs. Achieving this objective will yield the intended social and economic benefits.

Strategy

- Contribute funding and support for research at public post-secondary institutions through operating grants.

Performance Results

Performance Measures	2005/06 Actual	2006/07 Actual	2007/08 Target ¹	2007/08 Actual
Number of licences, patents and start-up companies:				
i) Licence/option agreements	63	53	≥ 53	45 NOT ACHIEVED
ii) US patents issued	26	38	≥ 38	18 NOT ACHIEVED
iii) Start-up companies	9	11	≥ 11	9 NOT ACHIEVED
iv) Licence income received	\$14.6 M	\$15.6 M	≥ \$15.6 M	\$16.4 M EXCEEDED

Data Source: Data for this measure is based on administrative data provided by British Columbia's three largest universities, University of British Columbia, Simon Fraser University and University of Victoria. Due to the nature of the research cycle, there is a time lag for the actual data. Therefore, 2005/06 actual reflects 2003/04 academic year data.

Discussion of Results

This measure focuses on the commercial applications that result from research at public post-secondary institutions, commercialization and the relationship of research to economic growth, in the form of licences, patents, and start-up companies. The results of this measure are jointly influenced by the Ministry and its partners. The measure does not reflect the many non-commercial benefits of post-secondary research activity, nor the indirect economic benefits generated by startup companies. These aspects are important but difficult to quantify.

The targets for “number of licence/option agreements” and “number of US patents issued” were not achieved. There were nine start-up companies in 2007/08 which was two less than the previous year. This means that the target was not achieved. The “licence income received” target of \$15.6 million was achieved with a total of \$16.4 million, which was \$800,000 more than the previous year's total.

Ministry Response

Although three of the four targets were not achieved, the absolute number of licence/option agreements and number of start-up companies were close to the targets. The total “number of US patents issued” target was missed by a greater margin. For these three measures, the small overall numbers reported exaggerate the percentage variation between years. Results are also the product of research and business cycles which are not tied to a linear fiscal year. Strategies will remain the same.

Report on Resources

2007/08 Resource Summary

	Estimated ¹	Other Authorizations ²	Total Estimated	Actual	Variance
Operating Expenses (\$000)					
Educational Institutions and Organizations	1,688,169	7,257	1,695,426	1,718,622	23,196
Student Financial Assistance	136,728		136,728	121,881	(14,847)
Debt Service Costs and Amortization of Prepaid Capital Advances	294,917		294,917	283,392	(11,525)
Research and Innovation	11,910	72,000	83,910	89,822	5,912
Executive and Support Services	19,352		19,352	16,616	(2,736)
Total Operating Expenses before Adjustment of Prior Year's Accrual	2,151,076	79,257	2,230,333	2,230,333	0
Adjustment of Prior Year's Accrual ³				(1,997)	(1,997)
Total Operating Expenses after Adjustment of Prior Year's Accrual	2,151,076	79,257	2,230,333	2,228,336	(1,997)
Full-time Equivalents (Direct FTEs)					
Executive and Support Services	228		228	217	(11)
Total	228		228	217	(11)
Ministry Capital Expenditures (Consolidated Revenue Fund) (\$000)					
Executive and Support Services:					
Information Systems	1,935		1,935	917	(1,018)
Furniture and Equipment	75		75	39	(36)
Tenant Improvements	150		150	0	(150)
Total	2,160		2,160	956	(1,204)

¹ The "Estimated" amount corresponds to the *Estimates* as presented to the Legislative Assembly in February 2007.

² Other Authorizations includes Supplementary Estimates of \$72 million and access to government contingency for \$7,257 million.

³ As in accordance with Generally Accepted Accounting Principles (GAAP), this amount reflects an adjustment of prior year's expense accrual. These dollars are not available for Ministry spending.

	Estimated ¹	Other Authorizations ²	Total Estimated	Actual	Variance
Capital Plan (\$000)					
Educational Institutions and Organizations:					
Prepaid Capital Advances.....	300,860		300,860	286,804	(14,056)
Total	300,860		300,860	286,804	(14,056)
Other Financing Transactions (\$000)					
Student Financial Assistance — BC Student Loan Program:					
Total Receipts	70,000		70,000	62,562	7,438
Total Disbursements	270,000		270,000	190,141	(79,859)
Total Net Cash Source (Requirements)	(200,000)		(200,000)	(127,579)	(72,421)

Educational Institutions and Organizations provides funding to universities, university colleges, colleges, institutes, educational agencies, and other organizations to support the post-secondary education system. Recoveries are received from the federal government in accordance with federal/provincial agreements.

Student Financial Assistance provides for the administration, operations and delivery of the BC Student Financial Assistance Program. It provides financial, income and other assistance to and for students including scholarships, bursaries, interest on student loans issued by financial institutions under these programs, debt service costs on loans issued by the province, provisions for future liabilities on student loans, transfers to students, and transfers for initiatives that enhance student performance and access. Recoveries are received from students for student loan interest repayments.

Debt Service Costs and Amortization of Prepaid Capital Advances provides for the payment of short and long-term debt service costs for approved capital projects including new buildings, equipment, renovations, and improvements to existing university, university college, college, institute and agency facilities, and interest payments on matching funds relating to the Canada Foundation for Innovation program for research infrastructure projects. Sinking fund assets, which are used to retire existing debt obligations, earn interest that is netted against debt service costs. This core business also provides for amortization of funds advanced for capital projects including new buildings, renovations and improvements, and equipment purchases.

Research and Innovation provides funding to support research and innovation including grants to the BC Innovation Council. This business area also provides funding to support the Premier's Technology Council.

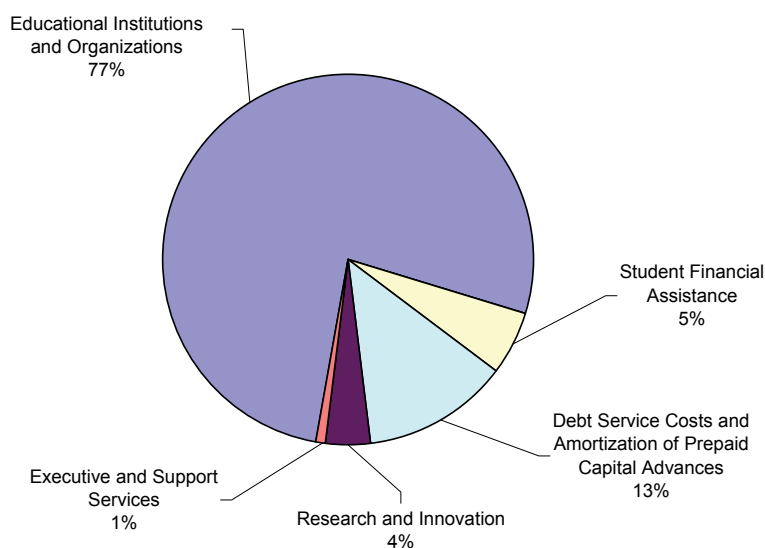
Executive and Support Services provides for ministry leadership and direction, establishment of policy and accountability, and provides program support for the post-secondary system. This business area also provides for consumer protection with respect to private post-secondary institutions and quality assessment for public and private post-secondary degree granting institutions. This business area also provides for the office of the Minister of Advanced Education, and includes salaries, benefits, allowances, and operating expenses for the minister and for the minister's staff. Transfers are provided for post-secondary development and implementation activities, research, labour market initiatives, and national and international education initiatives. Recoveries are received from participation in federal/provincial agreements and activities, and for ministry services provided for in this business area. Financial, human resources, information resources,⁷ administrative, freedom of information and privacy, and general services and assistance are provided to the Ministry of Advanced Education by the Ministry of Education, Management Services Division.

The Ministry spent \$2.2 billion in operating expenses during the 2007/08 fiscal year. Educational Institutions and Organizations was overspent due to one time funding of Ministry and Government priorities. Student Financial Assistance was under spent due to actual loan disbursements being less than anticipated and interest recovery being over recovered due to higher than projected student loan repayment rates. Research and Innovation was overspent due to a one time funding of a Ministry priority.

⁷ Information technology services, including workstation and software support for Ministry staff, all Ministry computer applications, e.g., Student Financial Aid System and PLNet, the underlying network infrastructure used by all colleges and university colleges are provided through the Knowledge Management Division of the Ministry of Education.

Ministry Expenses by Core Business

2007/08 Actual Expenditures by Core Business



Income Statement for Universities and Colleges

Public Post-Secondary Institutions	2007/08 Budget	2007/08 Actual	Variance
Combined Income Statement (\$000)			
Total Revenue	4,155,195	4,192,246	37,051
Total Expense	4,146,513	4,147,521	1,008
Operating Results	8,682	44,725	36,043
Gain (Loss) on sale of Capital Assets (if applicable)	—	—	—
Net Results	8,682	44,725	36,043

Annual Service Plan Report Appendices

Appendix A: Ministry Contact Information

Service	Ministry Branch/Agency	Telephone/Fax	E-mail/Website
General information			AVED.WEBMASTER@gov.bc.ca
Media inquiries	Public Affairs Bureau	Telephone: 250 952-6508 Facsimile: 250 356-6942	
Student loans, grants, bursaries, scholarships, and special programs	StudentAid BC	Telephone: 250 387-6100 Telephone: B.C. Lower Mainland: 604 660-2610 Telephone: Anywhere else in Canada/U.S. (toll-free): 1 800 561-1818 TTY line for deaf and hearing impaired: 250 952-6832 Facsimile: 250 356-9455	www.studentaidbc.ca
<i>Degree Authorization Act</i>	Degree Quality Assessment Board Secretariat	Telephone: 250 387-5163 Facsimile: 250 356-8851	AVED.DQABsecretariat@gov.bc.ca www.aved.gov.bc.ca/degree/authorization/board/welcome.htm
<i>Private Career Training Institutions Act</i>	Private Career Training Institutions Agency	Telephone: 604 660-4400 Telephone: 1 800 661-7441 Facsimile: 604 660-3312	info@pctia.bc.ca www.pctia.bc.ca/

Appendix B: Hyperlinks to Additional Information

Legislation: www.aved.gov.bc.ca/publications/legislation.htm

