



# Service Plan Report

British Columbia Institute of Technology

*2005–06 Performance Review*



A POLYTECHNIC INSTITUTION



## Table of Contents

Message from the Board Chair and the President .....	2
Profile of BCIT .....	3
Vision, Mission Statement and Mandate .....	3
Campus Locations .....	4
BCIT History at a Glance .....	5
Introduction .....	6
Educational Plan .....	8
Programs .....	8
Accreditation .....	10
Applied Research and Development .....	10
International Activities .....	11
Partnerships .....	12
Enrolment Planning .....	12
Aboriginal .....	14
Enhancing Educational Delivery through Technology .....	15
Student Services .....	17
Capital Projects: A Progress Report .....	18
Financial Report .....	18

## Message from the Board Chair and the President

The *Service Plan Report – BCIT 2005–2006 Performance Review* was prepared under our direction in accordance with the Budget Transparency and Accountability Act. This is a report on the accountability measures that we committed to in the *Institute Service Plan 2005–2006 to 2007–2008*.

Throughout 2005–06, BCIT managers, faculty, and staff widely engaged in core and new initiatives supporting our vision as Canada’s premier polytechnic institute. The *Service Plan Report* highlights our key achievements in the areas of applied research, international activities, industry partnerships, enhanced educational delivery methods and the development of new programs and advanced credentials.

In specific and intentioned ways we have improved training and the overall educational experience for learners. This is reflected in performance measure comparisons with prior years. As well, we have demonstrated fiscal accountability by being both efficient in our business processes and educational delivery, and by pursuing new opportunities. We have again surpassed our enrolment performance targets overall and we have exceeded the New Era targets for Nursing, Allied Health and Computer programs.

BCIT continues to play a key role within the post-secondary system by providing a highly skilled labour force essential to the economic development and growth in BC. We are proud of our accomplishments and will remain focused on industry-relevant programming and exemplary service.



Richard J. Swift, Q.C.  
Chair  
BCIT Board of Governors



Dr. Tony Knowles  
President  
British Columbia Institute of Technology

## Profile of BCIT – A polytechnic institution since 1964

Many exciting developments have taken place at BCIT since 1964, but the Institute's underlying philosophy has been the same: to prepare graduates to be able to step into key technical and commercial positions and make an immediate contribution.

Today, BCIT is British Columbia's largest post-secondary institution and Canada's leading polytechnic. The Institute offers a wide range of credentials from certificates and diplomas to applied degrees, and soon to offer its first Master's degree program. It is a robust community, active in applied research and development, and has a growing international presence. We have five campuses in Greater Vancouver and numerous satellite locations around BC, enabling us to fulfill our provincial mandate.

In the 45 years since BCIT was established, many things have changed – but our graduates continue to be sought after by employers, just as they were in the beginning.

## BCIT's Vision Statement

BCIT will be Canada's premier polytechnic institution.

## BCIT's Mission Statement

To build pathways for career success in the global marketplace through teaching excellence and applied education and research.

## BCIT's Mandate

BCIT will be a province-wide innovative organization, specializing in advanced technology training and focusing on those initiatives that increase the level of economic activity, entrepreneurial activity, and employment for the province.

BCIT will...

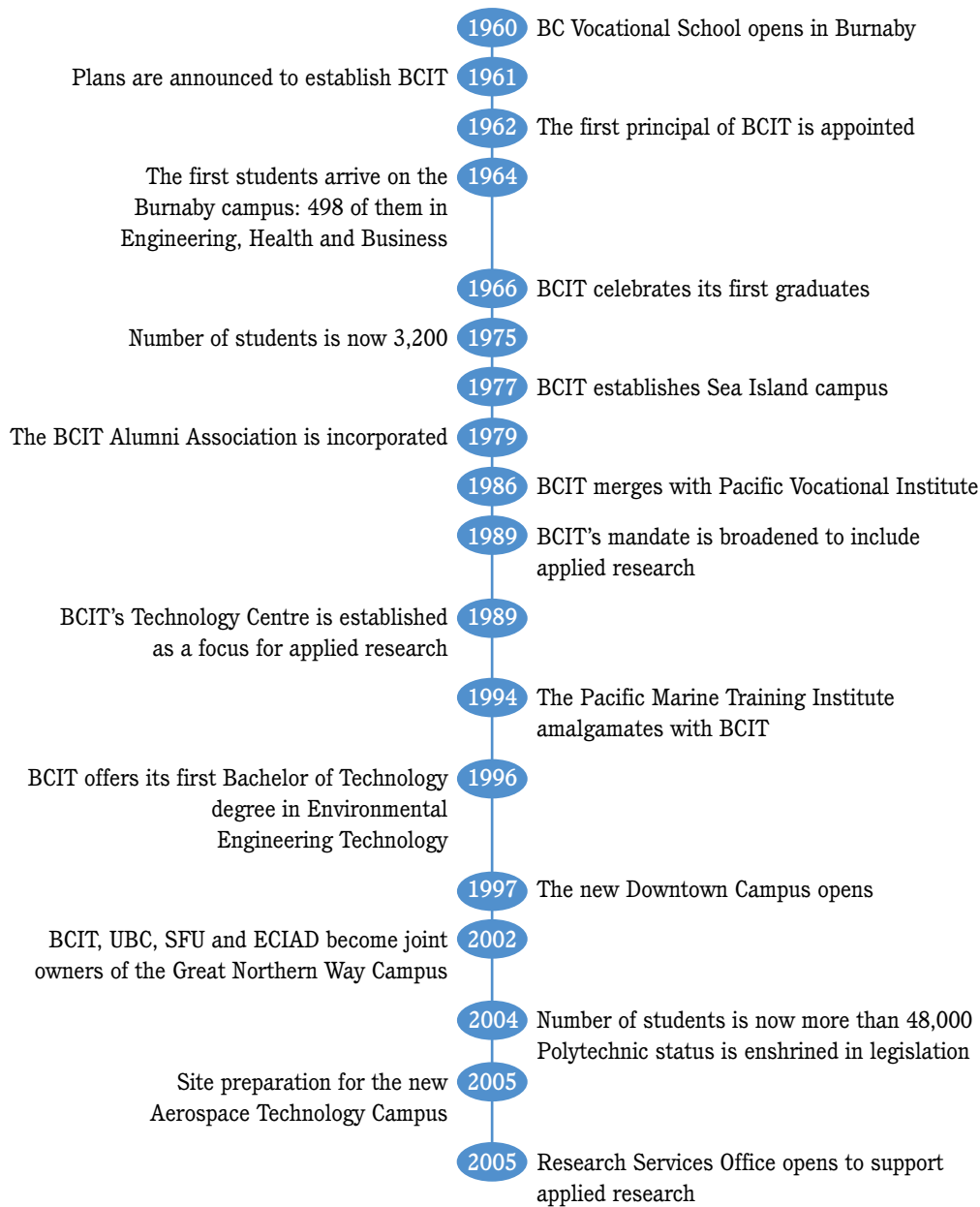
- Prepare dynamic, highly skilled members of the workforce by delivering full- and part-time courses of study, including:
  - certificate, diploma, and degree studies in technologies and trades
  - contracted industry training and upgrading courses
- Conduct technology transfer activities by providing opportunities for innovation, industrial assistance, and contracted applied research.



## Campus Locations

- ① Downtown Campus
- ② Great Northern Way Campus
- ③ BCIT Marine Campus
- ④ Burnaby (Main) Campus
- ⑤ Aerospace Technology Campus  
plus various satellite locations across BC,  
including Surrey, Maple Ridge, New Westminster,
- ⑥ Kelowna
- ⑦ Chetwynd and
- ⑧ Dawson Creek.

## BCIT History at a Glance



## Introduction

BCIT is proud of our accomplishments in the fiscal year 2005–06. Over the year we made improvements in support of student learning and access. When compared to our baseline year, BCIT exceeded or improved on the majority of our performance targets. As outlined in our Service Plan, our theme was to improve quality; quality in education, quality in the student experience, and quality in the level of support that BCIT offers to industry and to the province as a whole.

To support our theme of “quality” we outlined two major goals:

**Goal 1:**

To support a top-notch post-secondary system in British Columbia by maintaining high educational standards.

**Goal 2:**

To support economic and social development in British Columbia by continuing to provide innovative and practical programs and courses.

BCIT has succeeded in meeting these goals by improving our performance in the following areas:

- Increased number of total graduates
- Increased number of total student spaces
- Increased number of nursing, health care worker, and computer degree student spaces as mandated by the Ministry of Advanced Education
- Increased number of Aboriginal students
- Improved rating on the student assessment of quality of instruction
- Maintained the high student ratings on student satisfaction
- Maintained a high volume of educational activity during the summer months, consistently exceeding the system average for post-secondary institutions in BC.

As BCIT’s over 400 programs are directly linked to industry, the utilization of our programs illustrates industry’s demand for a highly skilled workforce. BCIT offers a broad range of credentials that contribute to the career progress for our students and graduates.

BCIT currently offers four broad categories of credentials:

- certificates (associate, management, intermediate, senior management, technology, advanced specialty, technical studies, trades training, industry partnership, graduate)
- diplomas (technology, technical studies, trades training)
- undergraduate degrees (technology, engineering, science, business administration, nursing)
- graduate degrees (applied Master’s).

BCIT receives government funding in two separate broad categories: Ministry of Advanced Education programs and Industry Training Authority (ITA) funded programs. In the 2005–06 fiscal year we continued to maintain a high utilization rate. FTE enrolment reporting is pending receipt of 2005–06 calculations.



<b>Fiscal Year</b>	<b>00/01</b>	<b>01/02</b>	<b>02/03</b>	<b>03/04</b>	<b>04/05</b>
AVED Block FTE – Delivered	9,053	9,270	9,499	9,660	9,989
ITA (ITAC) Block FTE – Delivered	2,362	2,389	2,488	2,390	2,419
<b>Total Government Block Funding – Delivered</b>	<b>11,415</b>	<b>11,659</b>	<b>11,987</b>	<b>12,050</b>	<b>12,408</b>
Funded AVED Block FTE Target	8,413	9,020	9,090	9,269	9,463
Funded ITA (ITAC) Block FTE Target	2,322	2,373	2,424	2,450	2,450
<b>Total Government Block-Funded FTE</b>	<b>10,735</b>	<b>11,393</b>	<b>11,514</b>	<b>11,719</b>	<b>11,913</b>
<b>Total Gov't-Funded FTE Utilization</b>	<b>106%</b>	<b>102%</b>	<b>104%</b>	<b>103%</b>	<b>104%</b>

**NOTE:** This table will be updated on receipt of Ministry approved 05/06 FTE enrolments using the new counting model. The above enrolments are calculated using the old FTE counting model, which excludes 05/06 enrolments.

<b>Performance Measure</b>				
Support the Principle of: Efficiency				
	BCIT Baseline 2001–2002	2005/2006 Target	2005/2006 Performance	Performance Rating
Total degrees, diplomas and certificates awarded	4970	5195 (Increase by 1.5% per year from base year 2001–02)	5357 (3-year average)	Achieved
Percentage of annual education activity occurring between May and August	79.1% (2002 Graduate Outcomes Survey)	System target is 90% or improvement over time	85.5% (Transfers out) 79.5% (Transfers in)	Contribute towards achievement of system level target

## Educational Plan

BCIT's educational plan is driven by our vision to be Canada's premier polytechnic. We will continue to expand on our broad range of offerings, from skilled trades credentials, through certificates, diplomas and degrees (undergraduate and post-graduate), complemented by significantly increased applied research and technology transfer activities.

BCIT's credentials are developed with lifelong learning in mind. Every effort is being made to connect each credential program with successive credential programs. This enables our learners to begin, advance, or change careers.

As outlined in our Service Plan, BCIT has committed to increasing the number of credentials awarded. This is an important goal to achieve as BCIT's graduates are absorbed quickly into the workforce and support the economic health of the province. The target was to increase the number of credentials awarded by 4.5 percent over the baseline year of 2001–02. Through positive retention strategies and enrolment management improvements, BCIT managed to outperform our goal by increasing the number of graduates by eight percent. Highlighted throughout this report are a variety of achievements that support our past Service Plan and set the path of continued success for the future.

## Programs

### Highlight of Achievements:

Over the past year BCIT received approval to implement the following new programs or options:

#### Master's Degrees

Health Care Leadership and Management (Joint with Royal Roads University)

#### Bachelor's Degrees

Bachelor of Engineering, Civil

Forensic Investigation – Crime Analysis Option

#### Diplomas and Advanced Diplomas

Computer Information Systems, Technician, Network Option

Computer Systems Technology (International: Seoul, Dong Eui, Fuzhou, Nanjing, Wuki, Zhanzhou and Myongji)

Financial Management: Accounting (International: Jiangsu)

Graphic Communications Technology

Industrial Wood Processing and Management

Interior Design

Marketing Management (International: Wuxi)

Mechanical Engineering (International: S. Korea and Yeungnam)

Mack/Volvo Modified Commercial Transport (Apprenticeship)

### Certificates

- Digital Animation
- Forensic Accounting
- Forensic Health Sciences
- Network Administration and Security (Joint with UBC)
- New Media Design and Web Development
- Non-Profit Management
- Nurse Practitioner
- Security Fraud Analysis
- Technical Writing

**The following programs are currently in various stages of development or pending approvals:**

### Master's Degrees

- Building Science
- Computer Systems Technology
- Construction Management
- Digital Media Education (GNWC Inter-Institutional)

### Bachelor's Degrees

- Bachelor of Business Administration, Marketing
- Bachelor of Engineering, Electrical Engineering
- Bachelor of Engineering, Mechanical Engineering
- Bachelor of Science, Forensic Science
- Environmental Engineering Technology: Ecological Restoration Option (BTech)
- Environmental Engineering Technology: Energy Systems Management Option (BTech)
- Food Technology

### Diplomas and Advanced Diplomas

- Air Traffic Services
- Computer Information Systems, Technician, Network Security
- Financial Management, Insurance
- Integrated Transportation Security
- Telecommunications (Apprenticeship)

### Certificates

- Analytical Chemistry
- Bioinformatics
- Biotechnology, Product Development and Certification
- Industrial Marketing
- Information Technology Outsourcing
- Media Relations
- Medical Imaging, PACS Administration
- Security Management and Technology
- Supply Chain Management
- XML Technologies

## Accreditation

Many of BCIT's programs require accreditation and certification to meet provincial and national government regulations and professional regulatory standards. Many also solicit certification to ensure that education programs and facilities meet non-regulatory professional and industry standards. BCIT's Schools are engaged in a number of such processes to ensure a superior standard for their programs, strengthen the profile of the institution in the national and international marketplace, attract potential students, and provide increased employment and continuing education opportunities. In 2005–06 BCIT was successful in obtaining accreditation for 21 programs:

- Biomedical Engineering Technology
- Chemical Sciences Technology – Environmental Chemistry Option
- Chemical Sciences Technology – Industrial Chemistry Option
- Chemical Sciences Technology – Pulp and Paper Option
- Civil and Structural Technology
- Electrical and Computer Engineering Technology – Automation and Instrumentation Option
- Electrical and Computer Engineering Technology – Computer Control Option
- Electrical and Computer Engineering Technology – Electrical Power and Industrial Control Option
- Electrical and Computer Engineering Technology – Wireless Communications and Computer Networks Option
- Food Technology
- Geomatics Engineering Technology – Digital Mapping Option
- Geomatics Engineering Technology – Survey Option
- Mechanical Engineering Technology – Design/Computing Option
- Mechanical Engineering Technology – Mechanical Design Option
- Mechanical Engineering Technology – Mechanical Manufacturing Option
- Mechanical Engineering Technology – Mechanical Systems Option
- Mining Technology
- Plastics Engineering Technology
- Renewable Resources – Fish, Wildlife and Recreation Option
- Renewable Resources – Forest Ecosystem Option
- Robotics and Automation Technology

## Applied Research and Development

Research conducted at BCIT focuses on activities with industrial and commercial relevance, where partnerships lead to benefits for the institution, business, industry, and students.

### Highlight of Achievements:

Building on the foundation of capabilities and experience in BCIT's Technology Centre we are implementing the institutional infrastructure, policies, and programs for research growth. BCIT's Schools have established research committees to guide and coordinate their efforts and to advise on priorities and themes for research that fit with BCIT's cross-disciplinary interests. A multi-function Research Services Office has been launched to provide increased

levels of advice, support and service to the BCIT research community. Our Technology Commercialization function has been expanded in parallel with the development of processes and policies for commercialization.

Researchers developed a product that optimizes energy storage from solar panels. Based on BCIT's patented technology, the product has been licensed to a BC company (Analytic Systems) for worldwide sales.

BCIT helps the US military understand the risks of cyber attacks. Working with energy giant BP International, BCIT's research team developed a test platform that searches for security flaws on Supervisory Control and Data Acquisition systems.

In partnership with clinicians from Vancouver Coastal Health Authority and the GF Strong Rehabilitation Centre, and with funding from the Rick Hansen Man in Motion Research Fund and ICORD, a research team is developing new sexual health products for persons with spinal cord injury.

In collaboration with St. Paul's Hospital, a research team is investigating the preventative powers of cranberries.

## International Activities

The BCIT international strategy emphasizes collaborative partnerships with overseas post-secondary institutions and the creation of 'pipelines' to BCIT diplomas, degrees and other programs.

### Highlight of Achievements:

BCIT participated in a Canadian delegation to Indonesia to promote the use of wood products in the reconstruction of homes. Technical seminars were delivered in Jakarta and in Banda Aceh, and BCIT will continue to design and deliver wood-frame training programs in Indonesia.

BCIT opened Canada's first Confucius Institute in February 2006, which offers a variety of courses with topics ranging from Doing Business in China to Basic Chinese for Travellers.

Mechanical Technology began delivery of their Mechanical Design program in Korea.

BCIT secured a contract in Argentina to train local trainers who will deliver broad curriculum to administration, management, millwrights, electricians and heavy duty operators.

BCIT continues to deliver new courses in China, Shenyang Institute of Engineering.

Several institutions in China and Korea now offer the BCIT International Computer Systems Technology (CST) Diploma programs in information technology and computing.

A group of students from Chonbuk National University in South Korea enrolled in a six-month program studying conversational English and learning to develop computer programs using Lego Mindstorm robots.

Thanks to a new industry-training program initiated by BCIT's Forensic Science Technology department, and in collaboration with Health Canada, scientists from Trinidad and Tobago learned about the latest drug analysis techniques.

## Partnerships

BCIT attributes much of our success in our educational programs to the partnerships that have been developed over a number of years. In 2005-06 BCIT developed several new partnership agreements and maintained support for long-standing agreements. As the number of new agreements is vast, only a sampling of such agreements has been listed.

### Highlight of Achievements:

An agreement was signed with Syncrude to deliver a seven-month program in Fort McMurray to instruct employees in fourth-class power engineering.

Princess Cruises and BCIT have jointly developed and delivered an industry services course to respond to greater demand for electro-technical officers.

Port of Vancouver-area fire fighters train to operate the fireboats during the annual Fast Response Boat Operators Training at the BCIT Marine Campus.

PCL, Canada's largest construction company, is giving back to the industry with a commitment to invest \$500,000 in BCIT's School of Construction and the Environment.

The new high school partnership in Kelowna is now delivering the Electronics Core program in support of BCIT's new Kelowna Avionics program.

Aircraft Maintenance Engineering Cat "E" (Avionics) is launched in Kelowna in partnership with Kelowna Flightcraft, School District #23, and Kelowna International Airport.

Diesel Engine Mechanics program offered in partnership with School District #23.

## Enrolment Planning

Over the past year BCIT has far exceeded our performance target in increasing the total student spaces available. We have experienced a continued high demand for our programs particularly in programs that support the construction and health care sectors.

Although our overall target was exceeded in increasing total student spaces, there continues to be pressure in program areas where the demand far exceeds the available seats. Facilities, appropriate equipment, and funding limits growth in these programs.

BCIT has a small amount of developmental activity; this activity is generally targeted to students who are planning to attend BCIT and involves courses that are preparatory in nature. Over the past few years we have experienced a decline in the number of students requiring this type of training. As a result of this decline, BCIT was not able to meet our performance target (as noted on the following page) and has adjusted our enrolment plan to respond to the shift in demand.

### Highlight of Achievements:

BCIT has participated in the Ministry of Advanced Education initiative to increase the number of new student spaces by an additional 25,000 by the year 2010.

BCIT has maintained a high facilities utilization rate over the summer months. Because many programs, typically in the trades area, experience high applicant and industry demand, BCIT has continued to offer programs throughout the year.

All New Era targets identified by the Ministry of Advanced Education in our Allied Health programs and our Computer degree program were exceeded. This translates into more than the expected number of graduates available to meet industry needs.

In order to respond to the demand for graduates from programs that support the construction industry, we have increased the number of Electrical Apprentice, Carpentry Framing and Forming ELTT, and Plumbing ELTT training spaces.

Performance Measure				
Support the Principle of: Capacity				
	BCIT Baseline 2001/2002	2005/2006 Target	2005/2006 Performance	Performance Rating
Total Student Spaces (AVED)*	9020	9,709 (2005/06 Target)	Pending*	Pending*
Percentage of annual education activity occurring between May and August	18.7% (2005/06 FY)	Contribute toward achievement of target of 21% average system-wide		

Performance Measure				
Support the Principle of: Accessibility				
	BCIT Baseline 2001/2002	2005/2006 Target	2005/2006 Performance	Performance Rating
Number of spaces in developmental programs*	282	309 (2005/06 Target)	Pending*	Pending*

Performance Measure				
Support the Principle of: Comprehensiveness				
	BCIT Baseline 2001/2002	2005/2006 Target	2005/2006 Performance	Performance Rating
Number of spaces in computer science programs*	53 FTEs	109 (2005/06 Target)	Pending*	Pending*
Number of spaces in nursing and allied health programs*	1,177 FTEs	1624 (2005/06 Target)	Pending*	Pending*

**\*NOTE:** FTE enrolments are subject to change as a result of recalibration under way. This is a transition year to implement the new FTE counting model.

## Aboriginal

BCIT continues to support and work with First Nations organizations to help them gain greater independence through educational and training programs.

### Highlight of Achievements:

Seabird Island Carpentry training: Apprenticeship Level 1 (six weeks) and Carpentry Framing (12 weeks). This project involved 32 First Nations students and was jointly funded by Seabird Island and the AVED Aboriginal Special Projects Fund.

ACCESS Aboriginal Piping Level 1: Intake 1 (12 weeks) and Intake 2 (16 weeks). These two intakes included 16 students each and were delivered in part at the Native Education Centre. Students in both intakes experienced one week of welding training in addition to their piping training.

In partnership with Public Works and Government Services Canada for INAC (Indian and Northern Affairs Canada), BCIT delivered four workshops in six different locations throughout BC. The four workshops were: Contract Administration Level 1, Contract Administration Level 2, Contracting for Architectural and Engineering Services, and Project Management for First Nations Project Leaders. The goal of the workshops was to help First Nations leaders learn how to better deal with outside consultants in the management of their construction projects on reserve.

BCIT delivered an on-reserve six-week Forestry Skills Training program for the Saik'uz First Nation. The program was open to 20 students and graduates are expected to find work in the local logging and silviculture industry.

Performance Measure				
Support the Principle of: Accessibility				
	BCIT Baseline 2002/2003	2005/2006 Target	2005/2006 Performance	Performance Rating
Total number of percentage of public post-secondary student population that is Aboriginal	508	Maintain or increase	640	Achieved Target



## Enhancing Educational Delivery through Technology

Technology is pervasive in our workplaces and, to a large degree, defines how we work. Through the Technology Enabled Knowledge (TEK) initiative our students are learning new ways to communicate, participate, and succeed in their communities and workplaces. The TEK initiative is placing advanced communication, teaching and learning devices in the hands of our students, faculty, industry partners and administrators. With the TEK Grassroots Projects, instructors have the opportunity to experiment with new learning approaches and technologies.

### Highlight of Achievements:

Over 9300 students and educators benefited from TEK in its first year.

50 Grassroots projects were initiated.

332 Faculty members were directly involved in TEK Grassroots projects.

60 smart learning spaces and portable technologies were installed (including videoconferencing suites, mobile videoconferencing units, mobile laptop carts, smart shop carts).

BCIT has expanded our wireless network, with 250 new access points across the institute that allow laptop and PDA users greater mobility around campus.

The TEK Faculty Advisory, a key ingredient in the project's success, was established with representatives from all six schools, the Institute's research group, and other key stakeholders.

Social software tools such as blogs were introduced through TEK, facilitating the creation of communities of practice that include students, faculty, and industry representatives.

Three action research projects were conducted, each advancing teaching practice involving the use of new technologies.

Faculty and management personnel are presenting on the success of TEK at a number of conferences including Canadian Higher Education and Information Technology Conference (CANHEIT), Canadian Association for Distance Education (CADE), IT4BC and soon at Educause.

Personal Response Systems, better known as "Clickers," are being used in BCIT's classrooms for immediate student feedback.

Communities of Practice (CoP), enabled through TEK, are allowing groups of people to share common interests to collaborate, share ideas, find solutions, and build knowledge in specific subject areas.

E-portfolios are being used to engage students in reflective practice.

TEK enabled:

- 16 blog projects
- 8 e-portfolio projects
- 16 communities of practice
- 3 knowledge repository projects
- 2 personal response system (Clicker) projects
- 5 other related research and development activities

Performance Measure						
Support the Principle of: Quality						
		Diploma and Certificate Programs			Degree Programs	
	BCIT Baseline (2001 survey results)	2005/2006 Target	2005/2006 Performance CISO 2005	Performance Rating	2005/2006 Performance	Performance Rating BGS 2005
Student Outcome – skill gain	Overall Average	85%	79.2%	Improved	89.5%	Achieved
Written communication	71%		72.2%	Improved	84.4%	Achieved
Oral communication	70.7%		74.5%	Improved	86.9%	Achieved
Group collaboration	82.1%		85.5%	Achieved	92.4%	Achieved
Problem resolution	77.1% (2003 Survey)		77.5%	Not Improved	86.2%	Achieved
Critical analysis	83.3% (2003 Survey)		82.9%	Not Improved	92.9%	Achieved
Reading and comprehension	78.7%		81.5%	Improved	87.6%	Achieved
Self learning	79.3%		80.6%	Improved	96.4%	Achieved
Student satisfaction with education	84.7%	90% or Demonstrated Improvement	94.1%	Achieved	97.4%	Achieved
Student assessment of quality of instruction	74.5%	90% or Demonstrated Improvement	80.2%	Achieved (positive trend)	93.9%	Achieved
Student assessment of knowledge and skills in performing job	83.9% (2002 Survey)	90% or Demonstrated Improvement	85.6%	Improved	95.5%	Achieved
Unemployment rate	9.6% Provincial unemployment rate for individuals who have high school credentials or less	Less than 9.6%	7%	Achieved	1.8%	Achieved

## Student Services

Departments across this portfolio are concerned with student recruitment, retention, and recognition. A Student Service area is often a prospective student's first point of contact at BCIT. From initial inquiry, Student Service areas go on to support the student experience of diverse demographic groups in wide-ranging BCIT programs through to graduation. In its operations across the Institute, this division has pledged to be known for providing exemplary learner services.

### Highlight of Achievements:

Internal and external reporting of student-related activity continues to grow in importance. A broad-based quality assurance program around BCIT's Central Data Warehouse submission began in 2005–06.

The International Credit Evaluation Service (ICES) is positioned to increase its through-put.

In pursuit of efficiency and effectiveness gains, two priority business process reviews were completed. Three organizational changes resulted in streamlining of functions and resources.

With respect to Student Service metrics, improvements were made to the Value Measurement system, and work was initiated on Service Standards.

## Capital Projects: A Progress Report

### Aerospace Technology Campus

Recognizing the key role that BCIT plays in the expanding aerospace industry, the BC Government made a \$16.4 million commitment to BCIT's new Aerospace Technology Campus. This demonstration of support has seeded the development of the new campus, set on 12.2 acres at YVR. The expansion will allow BCIT Aerospace to double the number of student positions currently offered, enabling us to significantly contribute to the growing number of graduates required by aerospace-related industries. The total estimated capital construction cost is \$65 million. The campus is under construction and scheduled to open in September 2007.

### Heavy Equipment Group Campus

The Heavy Equipment Programs are currently leasing space at the Great Northern Way Campus (GNWC). As the campus develops, these programs will need to move. BCIT is investigating a partnership arrangement with Translink and Coast Mountain Bus Lines for a new campus in the Maple Ridge/Pitt Meadows area.

### Burnaby Campus Renovation and Expansion

In order to meet the education quality goals described in this report and to accommodate the increasing number of students as envisioned in the government's recently announced allocation of an additional 25,000 provincial seats by 2010, it will be necessary to add one or more buildings to the existing space inventory at our Burnaby campus. We anticipate that the campus master planning exercise now underway will identify the need to construct approximately 650,000 square feet of new building space and extensively renovate a significant portion of our existing buildings. While the total cost of this plan is unknown at present, it is estimated to be \$500 to \$600 million.

### Health/Life Sciences Complex

As part of the Burnaby campus expansion, the Health/Life Sciences Complex is a priority project for BCIT focusing on growing nursing, allied health, and life sciences education. We aim to complete the business plan for the complex in the fall of 2006. We expect the complex to include "over-build" space for clinical and other commercial activities, and applied research.

## Financial Report

The financial resources and assets of BCIT are managed with a long-term view on an institute-wide basis. This allows the Institute to achieve the performance targets and objectives for BCIT as established by the Ministry of Advanced Education as well as those strategic, educational, and operational objectives determined by BCIT.

The Consolidated Statement of Operations for the year ending March 31, 2006 represents a year of relative declining revenues from different sources and significant expenditure management and responsiveness on the part of the Schools and Departments in order to accomplish the many objectives of BCIT.

**British Columbia Institute of Technology**  
**Consolidated Statements of Operations**  
**(in thousands of dollars)**

Years ended March 31, 2006 and 2005

	2006	2005
<b>Revenue:</b>		
Grants – Province of British Columbia	\$110,672	\$105,897
Tuition fees	74,017	72,147
Ancillary revenue	12,871	11,981
Industry services	16,726	12,860
Facilities rental, cost recoveries and other income	9,545	7,332
Investment income	2,201	822
Gifts and donations	1,032	1,147
Amortization of deferred contributions:		
Capital	9,505	10,374
Other	1,056	3,448
	<b>237,625</b>	<b>226,008</b>
<b>Expenses:</b>		
Salaries and wages	129,103	122,357
Employee benefits	23,575	20,693
Depreciation	18,800	18,583
Fees for service	13,688	12,369
Supplies and general	11,333	10,777
Repairs and maintenance	8,030	8,094
Cost of sales	6,190	6,104
Professional development	5,870	5,276
Utilities	4,045	4,040
Capital and equipment leases	3,682	3,419
Student awards	3,084	3,134
Printing and advertising	2,777	2,827
Interest	2,949	2,501
Banking and insurance	1,952	2,045
Telecommunications	1,742	1,435
	<b>236,820</b>	<b>223,654</b>
<b>Excess of revenue over expenses</b>	<b>\$805</b>	<b>\$2,354</b>



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