

Budget 2023

**SUPPLEMENT TO
THE ESTIMATES
OF EXPENDITURE**

**BUDGET
COMPLÉMENTAIRE**

2023/24

Manitoba Advanced Education and Training

Éducation postsecondaire et
Formation Manitoba

Indigenous Land Acknowledgement

We recognize that Manitoba is on the Treaty Territories and ancestral lands of the Anishinaabe, Anishinewuk, Dakota Oyate, Denesuline and Nehethowuk peoples.

We acknowledge Manitoba is located on the Homeland of the Red River Métis.

We acknowledge northern Manitoba includes lands that were and are the ancestral lands of the Inuit.

We respect the spirit and intent of Treaties and Treaty Making and remain committed to working in partnership with First Nations, Inuit and Métis people in the spirit of truth, reconciliation and collaboration.

Reconnaissance du territoire

Nous reconnaissons que le Manitoba se trouve sur les territoires visés par un traité et sur les terres ancestrales des peuples anishinaabe, anishinewuk, dakota oyate, denesuline et nehethowuk.

Nous reconnaissons que le Manitoba se situe sur le territoire des Métis de la Rivière-Rouge.

Nous reconnaissons que le nord du Manitoba comprend des terres qui étaient et sont toujours les terres ancestrales des Inuits.

Nous respectons l'esprit et l'objectif des traités et de la conclusion de ces derniers. Nous restons déterminés à travailler en partenariat avec les Premières Nations, les Inuits et les Métis dans un esprit de vérité, de réconciliation et de collaboration.

Advanced Education and Training
Room 143 Legislative Building
Winnipeg, MB R3C 0V8

Phone: 204-945-7228
Email: dmaet@manitoba.ca

Online: www.manitoba.ca/openmb/infomb

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**Supplement
to the Estimates
of Expenditure
2023/24**

**Budget
complémentaire
2023-2024**

**Advanced Education
and Training**

**Éducation
postsecondaire et
Formation Manitoba**

Minister's Message



MINISTER OF ADVANCED EDUCATION AND TRAINING

Room 141
Legislative Building
Winnipeg, Manitoba R3C 0V8
CANADA

I am pleased to provide the 2023/24 Advanced Education and Training Supplement to the Estimates of Expenditure. As the Minister responsible for Advanced Education and training, I am accountable for the basis on which the Supplement to the Estimates of Expenditure is prepared and for achieving the specific objectives listed in this document.

I am proud to lead a team of professionals who continue to work together to ensure our province achieves the stable financial status and positive outlook that will benefit all Manitobans. The performance results of our business plans contained in this document will be included in the department's Annual Report.

Advanced Education and Training continues to adapt and drive our vision for a skilled and talented Manitoba. Through a collaborative approach with our post-secondary, industry, community and Indigenous partners, we will build a better Manitoba. Promoting access to high-quality advanced education, ensuring positive outcomes for students and removing barriers to success, will lead to economic growth and new opportunities for all Manitobans.

Our Skills, Talent and Knowledge Strategy outlines critical actions to help create pathways to employment and better economic opportunities for Manitobans. Through these actions, we are strengthening our collaboration with post-secondary institutions and businesses to identify skills and labour needs and increase Manitoba's competitive advantage by ensuring that Manitobans have access to opportunities to thrive and succeed.

The department will continue to collaborate with post-secondary institutions, business and industry stakeholders to facilitate a nimble and relevant post-secondary and training system that designs, delivers, and adapts programs to equip students with the range of skills and experiences needed to succeed in Manitoba's labour market. To advance this priority, Budget 2023 includes additional investments to support an accessible, high-quality, and sustainable post-secondary education system that provides positive outcomes for students, maintains affordability, and builds the skilled workforce needed to drive Manitoba's economy and promote a high quality of life for all of our residents. This includes investments in expanded programming aimed specifically at meeting Manitoba's growing labour market needs, such as our commitment to add 400 nurse training seats to increase the supply of nurses into the Manitoba workforce.

Building stronger communication pathways between our post-secondary institutions and business partners encourages collaboration that connects training to the labour needs of Manitoba and creates jobs. Listening to our clients and partners has allowed training programs to more effectively translate into business needs and more jobs for Manitobans.

Facilitating access to higher education for all students in Manitoba remains a priority and scholarships and bursaries allow more students to access and complete post-secondary education. As Manitobans face the challenges of rising cost of living we are once again growing our investment in the Manitoba Bursary Fund, committing an additional \$1.4-million, for a total of \$23.7 million to support all eligible students in need of educational assistance. This represents a total increase of \$13.0 million since 2017/18. We are also continuing to advance the Manitoba Scholarship and Bursary Initiative, leveraging institutional fundraising with matching provincial dollars for student awards.

Advanced Education and Training is committed to making education work for all Manitobans. The department is working to enhance the adult education system through a new Adult Education Strategic Plan. This plan will modernize and prioritize developing pathways to upskilling, attending post-secondary, and finding jobs here in Manitoba. Our support to adult learning and literacy programs also helps Manitobans pursue education pathways to develop the skills needed to strengthen our community and contribute to our growing economy.

We will continue to work in partnership with Indigenous communities and stakeholders to advance post-secondary outcomes and provide full opportunities for Indigenous students to participate in post-secondary education while continuing ongoing discussions to recognize Indigenous learning. This includes working with Indigenous partners to further increase the number and total amount of awards available to Indigenous students in Manitoba and the continuation of the Helen Betty Osborne Memorial Fund in partnership with the Winnipeg Foundation.

As we look to a bright future, we remain committed to listening to our stakeholders to ensure we are creating opportunities to build the skills and talent needed for a strong economy and a brighter, more prosperous future for all Manitobans.

Original signed by

Honourable Sarah Guillemard

Minister of Advanced Education and Training



Message ministériel



MINISTRE ÉDUCATION POSTSECONDAIRE ET DE LA FORMATION

Bureau 141
Palais législatif
Winnipeg (Manitoba) R3C 0V8
CANADA

J'ai le plaisir de présenter le budget complémentaire 2023-2024 de l'Éducation postsecondaire et de la Formation. En tant que ministre de l'Éducation postsecondaire et de la Formation, j'assume une responsabilité quant aux fondements sur lesquels repose l'établissement du budget complémentaire et à l'atteinte des objectifs énumérés dans ce document.

C'est avec fierté que je dirige une équipe de professionnels qui continuent de travailler ensemble pour que notre province parvienne à une situation financière stable et à des perspectives positives dont profitera toute la population du Manitoba. Les résultats en matière de rendement de nos plans d'activités dont fait état le présent document seront présentés dans le rapport annuel du ministère.

Le ministère de l'Éducation postsecondaire et de la Formation continue d'orienter et d'inspirer notre vision d'une province qui jouit d'une main-d'œuvre qualifiée et talentueuse. Nous bâtissons un meilleur Manitoba, et c'est grâce à notre collaboration avec nos partenaires – établissements postsecondaires, membres de l'industrie, milieu communautaire et Autochtones – que nous y parviendrons. Pour ce faire, nous faciliterons l'accès à un enseignement postsecondaire de haute qualité, nous prendrons les mesures qui s'imposent pour favoriser la réussite des étudiants et nous éliminerons les obstacles à leur succès afin de stimuler la croissance économique et de créer de nouvelles possibilités pour tous les Manitobains.

Notre Stratégie relative aux compétences, au talent et aux connaissances décrit les mesures essentielles que nous devons prendre pour stimuler la création de voies d'accès à l'emploi et de meilleures possibilités économiques pour la population manitobaine. Grâce à ces mesures, nous renforçons notre collaboration avec les établissements postsecondaires et les entreprises afin de cerner les besoins en matière de compétences et de main-d'œuvre et de faire du Manitoba un endroit plus concurrentiel où les Manitobains ont des occasions de s'épanouir et de réussir.

Nous continuerons de collaborer avec les établissements postsecondaires, les entreprises et les parties prenantes de l'industrie pour favoriser l'agilité et l'adéquation d'un système d'éducation postsecondaire et de formation professionnelle en mesure de concevoir, de fournir et d'adapter des programmes propres à favoriser l'acquisition de compétences et d'expériences garanties d'une bonne réussite sur le marché du travail au Manitoba. Pour faire progresser cette priorité, le Budget de 2023 prévoit de nouveaux investissements dans un système d'éducation postsecondaire accessible, de haute qualité et durable qui favorise la réussite scolaire, maintient l'abordabilité des études et forme la main-d'œuvre qualifiée dont le Manitoba aura besoin pour stimuler son économie et offrir une belle qualité de vie à tous ses résidents. Le Budget prévoit notamment l'élargissement de programmes afin de répondre expressément aux besoins croissants du marché du travail du Manitoba. Citons à titre d'exemple notre engagement à ajouter 400 places dans les programmes d'éducation en sciences infirmières afin d'augmenter les effectifs infirmiers au Manitoba.

En renforçant les voies de communication entre nos établissements postsecondaires et nos partenaires commerciaux, nous favorisons la collaboration entre ces parties, qui pourront faire correspondre la formation offerte aux besoins en main-d'œuvre du Manitoba et créer des emplois. En étant à l'écoute de nos clients et partenaires, nous avons pu adapter plus efficacement les programmes de formation aux besoins des entreprises, qui peuvent offrir plus d'emplois aux Manitobains.

Il demeure prioritaire de faciliter l'accès aux études supérieures pour tous les étudiants du Manitoba. Les bourses d'études permettent à un plus grand nombre d'étudiants d'accéder à l'éducation postsecondaire et d'obtenir leur diplôme. Tandis que les Manitobains font face à la hausse du coût de la vie, nous augmentons une fois de plus notre investissement dans le Fonds de bourses du Manitoba. Afin de soutenir tous les étudiants admissibles qui ont besoin d'une aide aux études, nous augmentons le financement de ce fonds de 1,4 million de dollars, pour un total de 23,7 millions de dollars. Cette nouvelle hausse porte l'augmentation totale de nos investissements dans ce fonds à 13,0 millions de dollars depuis 2017-2018. Nous continuons également de faire progresser l'Initiative de bourses d'études et d'entretien du Manitoba en offrant des fonds de contrepartie pour les dons que les établissements reçoivent et utilisent pour financer les bourses qu'elles remettent aux étudiants.

Le ministère de l'Éducation postsecondaire et de la Formation ne ménage aucun effort pour favoriser la réussite scolaire de tous les Manitobains. Le ministère s'emploie à améliorer le système de formation des adultes au moyen d'un nouveau Plan stratégique pour l'éducation des adultes. Ce plan modernisera et priorisera la conception des parcours qu'empruntent les Manitobains pour se perfectionner, fréquenter un établissement postsecondaire et se chercher un emploi ici, au Manitoba. Notre soutien aux programmes d'apprentissage et d'alphabétisation des adultes aide également les Manitobains à poursuivre leur scolarité pour acquérir les compétences qui leur permettront de renforcer notre communauté et de contribuer à notre économie en pleine croissance.

Nous continuerons de travailler en partenariat avec les communautés autochtones et les parties prenantes pour offrir aux jeunes autochtones toutes les chances de poursuivre leur scolarité postsecondaire et améliorer leur réussite scolaire à ce niveau d'études. Par ailleurs, nous poursuivrons nos discussions pour reconnaître les apprentissages autochtones. Nous travaillerons en collaboration avec des partenaires autochtones pour augmenter encore plus le nombre de bourses offertes aux étudiants autochtones au Manitoba ainsi que leur montant total. Enfin, nous veillerons au maintien du Fonds commémoratif Helen Betty Osborne, en partenariat avec la Winnipeg Foundation.

Envisageant un futur prometteur, nous demeurons déterminés à écouter les parties prenantes afin de tout mettre en œuvre pour créer les occasions qui nous permettront de former les bassins de compétences et de talents dont nous aurons besoin pour renforcer notre économie et offrir un avenir meilleur et plus prospère à l'ensemble de la population manitobaine.

original signé par

La ministre de l'Éducation postsecondaire et de la Formation,

Sarah Guillemard



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Introduction / Overview of the Supplement to the Estimates of Expenditure

This Supplement is intended to provide additional information to the Members of the Legislative Assembly and the public in their review of departmental information contained in the Summary Budget and departmental information contained in the Estimates of Expenditure for the fiscal year ending March 31, 2024.

This supplement includes information on the department and other reporting entities. It includes consolidated financial details that align to the Summary Budget. Departmental information aligns with the Estimates of Expenditure and details the annual appropriations of the department to be approved by the Legislative Assembly through an appropriation act. The financial information is meant to supplement not replicate the detail included in the Estimates of Expenditure. For commitment level detail by sub-appropriation, please refer to the Estimates of Expenditure.

This Supplement also contains departmental staffing and full time equivalent (FTE) details that are not part of the Summary Budget or the Estimates of Expenditure.

The Supplement focuses on strategic priorities. Departments can then take steps to create operating plans that further identify how strategic priorities will translate into day-to-day operations. The performance results of these operations will be shared at the end of the fiscal year in the annual report which will be released in September 2024.

Balanced scorecards have been implemented across the Government of Manitoba to foster operational improvements by reinforcing transparency, urgency, alignment and accountability. Department-level balanced scorecards have been included in the Supplement to identify key priorities for each department that staff will work towards, with appropriate performance measures.

The format of the sub-appropriation content has been updated to align with the department's balanced scorecard. Sub-appropriation content formerly listed as "objectives", "activity identification" and "expected results" have been updated to include an overview and key initiatives and performance measures sections.

Introduction/Aperçu du budget complémentaire

Ce budget complémentaire fournit de l'information additionnelle aux députés à l'Assemblée législative et au public afin de les aider à passer en revue les renseignements liés au ministère présentés dans le budget sommaire et dans le Budget des dépenses pour l'exercice se terminant le 31 mars 2024.

Le budget complémentaire comprend de l'information concernant le ministère et d'autres entités comptables. Il contient des données financières consolidées qui sont conformes au budget sommaire. Les renseignements liés au ministère correspondent au Budget des dépenses et donnent le détail des affectations de crédits annuels du ministère que doit approuver l'Assemblée législative en vertu d'une loi portant affectation de crédits. Les renseignements financiers sont destinés à compléter et non pas à répéter l'information figurant dans le Budget des dépenses. Pour en savoir plus au sujet du niveau d'engagement par sous-crédit, veuillez vous reporter au Budget des dépenses.

Le budget complémentaire contient également de l'information sur la dotation en personnel et les équivalents temps plein (ETP) du ministère qui ne fait pas partie du budget sommaire ou du Budget des dépenses.

Le budget complémentaire se concentre sur les priorités stratégiques. Les ministères pourront prendre des mesures pour créer des plans opérationnels décrivant plus en détail de quelle façon les priorités stratégiques seront intégrées aux activités quotidiennes. Les résultats en matière de rendement liés à ces activités seront présentés à la fin de l'exercice dans le rapport annuel, qui sera rendu public en septembre 2024.

Des tableaux de bord équilibrés ont été mis en œuvre dans l'ensemble du gouvernement du Manitoba pour favoriser l'amélioration sur le plan opérationnel en mettant l'accent sur la transparence, l'urgence, l'harmonisation et l'obligation redditionnelle. Les tableaux de bord équilibrés ministériels qui ont été inclus dans le budget complémentaire présentent les grandes priorités de chaque ministère sur lesquelles travaillera le personnel et décrivent les mesures du rendement appropriées.

La nouvelle présentation du contenu des sous-postes reflète celle du tableau de bord équilibré du ministère. On a mis à jour le contenu des sous-postes (qui portait anciennement sur les objectifs, les activités et les résultats attendus) pour y inclure un aperçu et des sections sur les initiatives clés et les mesures du rendement.

Advanced Education and Training at a Glance

Department Description	The Department of Advanced Education and Training is responsible for promoting access to high-quality advanced education, ensuring positive outcomes for students and removing barriers to success, leading to economic growth and new opportunities for all Manitobans.
Minister	Honourable Sarah Guillemard
Deputy Minister	Eric Charron

Other Reporting Entities	8	<ul style="list-style-type: none"> • University of Manitoba • University of Winnipeg • Brandon University • Université de Saint-Boniface • University College of the North • Assiniboine Community College • Red River College Polytechnic • Manitoba Institute of Trades and Technology
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Summary Expenditure (\$M)	
\$1,833	\$1,664
2023 / 24	2022 / 23

Core Expenditure (\$M)		Core Staffing	
\$896	\$803	156.00	153.00
2023 / 24	2022 / 23	2023 / 24 - FTE	2022 / 23 - FTE

Coup d'œil sur de l'Éducation postsecondaire et Formation Manitoba

Description du ministère	Le ministère de l'Éducation postsecondaire et de la Formation facilite l'accès à un enseignement postsecondaire de haute qualité, prend les mesures qui s'imposent pour favoriser la réussite des étudiants et élimine les obstacles à leur succès afin de stimuler la croissance économique et de créer de nouvelles possibilités pour tous les Manitobains
Ministre	Honourable Sarah Guillemard
Sous-ministre	Eric Charron

Autres entités comptables	8	<ul style="list-style-type: none"> • Université du Manitoba • Université de Winnipeg • Université de Brandon • Université de Saint-Boniface • Collège universitaire du Nord • Collège communautaire Assiniboine • École polytechnique du Collège Red River • Manitoba Institute of Trades and Technology
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Dépenses globales (en millions de dollars)	
\$1,833	\$1,664
2023 / 24	2022 / 23

Dépenses ministérielles (en millions de dollars)		Personnel ministériel	
\$896	\$803	156.00	153.00
2023 / 24	2022 / 23	2023 / 24 - FTE	2022 / 23 - FTE

Department Responsibilities

Manitoba Advanced Education and Training is responsible for implementing the government's policy and programming priorities related to higher education, student support, and training.

The overall responsibilities of the Minister and Advanced Education and Training include:

- Lead the implementation of the Skills, Talent and Knowledge Strategy to ensure we have people with the right skills at the right time to accelerate recovery, advance Manitoba's economy and promote positive outcomes.
- Provide direction, funding and oversight to Manitoba's publicly funded post-secondary institutions to ensure accountability and positive outcomes for students and the economy.
- Register and monitor private vocational institutions to provide quality programming and protect student interests.
- Advance a modern apprenticeship system that works in collaboration with employers, employees, labour, educational institutions and other government departments to develop the skilled workers needed to grow the economy.
- Increase the number of individuals accessing and completing post-secondary training to improve student outcomes and respond to the needs of the labour market.
- Work in partnership with post-secondary institutions, business, industry, and other stakeholders to align the education and skills training system with labour market needs and prepare students for successful completion and entry to the workforce.
- Deliver financial aid programs, including scholarships and bursaries, that provide access to post-secondary education for students, maximizing federal funding and leveraging partnerships with the private sector through programs such as the Manitoba Scholarship and Bursary Initiative.
- Work with partners to provide adults with needed literacy and essential skills to continue on to further education and training, find jobs, and participate in their communities.
- The listing of Legislation under the responsibility of the Minister has been provided in an Appendix.

The Minister is also responsible for:

- Manitoba's eight publicly funded post-secondary institutions, the listing has been provided on Page 10

Department Shared Services

Finance and Corporate Services Shared Division

Advanced Education and Training receives shared services through the Finance and Corporate Services Division under Economic Development, Investment and Trade. The division is responsible for ensuring appropriate management, coordination and alignment of client departments' finance, legislative and information technology services as well as support for strategic initiatives.

Responsabilités du ministre

Éducation postsecondaire et Formation Manitoba is responsible for implementing the government's policy and programing priorities related to higher education, student support, et formation.

Les responsabilités générales du ministre et du ministère de l'Éducation postsecondaire et Formation Manitoba comprennent les suivantes.

- Diriger la mise en œuvre de la Stratégie relative aux compétences, au talent et aux connaissances pour faire en sorte que nous ayons les personnes ayant les bonnes compétences au bon moment pour accélérer la reprise, faire progresser l'économie du Manitoba et susciter des retombées positives.
- Orienter, financer et surveiller les établissements d'enseignement postsecondaire publics du Manitoba afin d'assurer une reddition de comptes et d'obtenir des résultats positifs pour la population étudiante ainsi que pour l'économie.
- Inscire et surveiller les établissements d'enseignement professionnel privés pour s'assurer qu'ils fournissent une programmation de qualité et protéger les intérêts de la population étudiante.
- Promouvoir un système d'apprentissage moderne dont les acteurs travaillent de façon concertée avec les employeurs, les employés et les travailleurs, les établissements d'enseignement et d'autres ministères pour former les travailleurs qualifiés dont nous aurons besoin pour faire croître l'économie.
- Augmenter le nombre de personnes qui accéderont à une formation postsecondaire et qui obtiendront leur diplôme afin d'améliorer les résultats en matière de scolarité et de répondre aux besoins du marché du travail.
- Travailler en partenariat avec les établissements d'enseignement postsecondaire, les entreprises, l'industrie et d'autres intervenants afin d'adapter le système d'éducation et de formation professionnelle en fonction des besoins du marché du travail et de préparer les étudiants à obtenir leur diplôme et à faire leur entrée dans la population active.
- Offrir des programmes d'aide financière, y compris des bourses d'études et d'entretien, qui faciliteront l'accès aux études postsecondaires en optimisant l'utilisation des fonds fédéraux et en tirant parti des partenariats conclus avec le secteur privé par l'entremise de programmes comme l'Initiative de bourses d'études et d'entretien du Manitoba.
- Travailler avec des partenaires pour aider les adultes à obtenir les services d'alphabétisation et à acquérir les compétences essentielles dont ils auront besoin pour poursuivre leurs études et leur formation, trouver un emploi et participer à la vie de leur collectivité.
- La liste des textes de loi qui relèvent de la responsabilité du ministre est fournie en annexe.

Le ministre est également responsable :

- des huit établissements d'enseignement postsecondaire publics du Manitoba, dont la liste figure à la page 11.

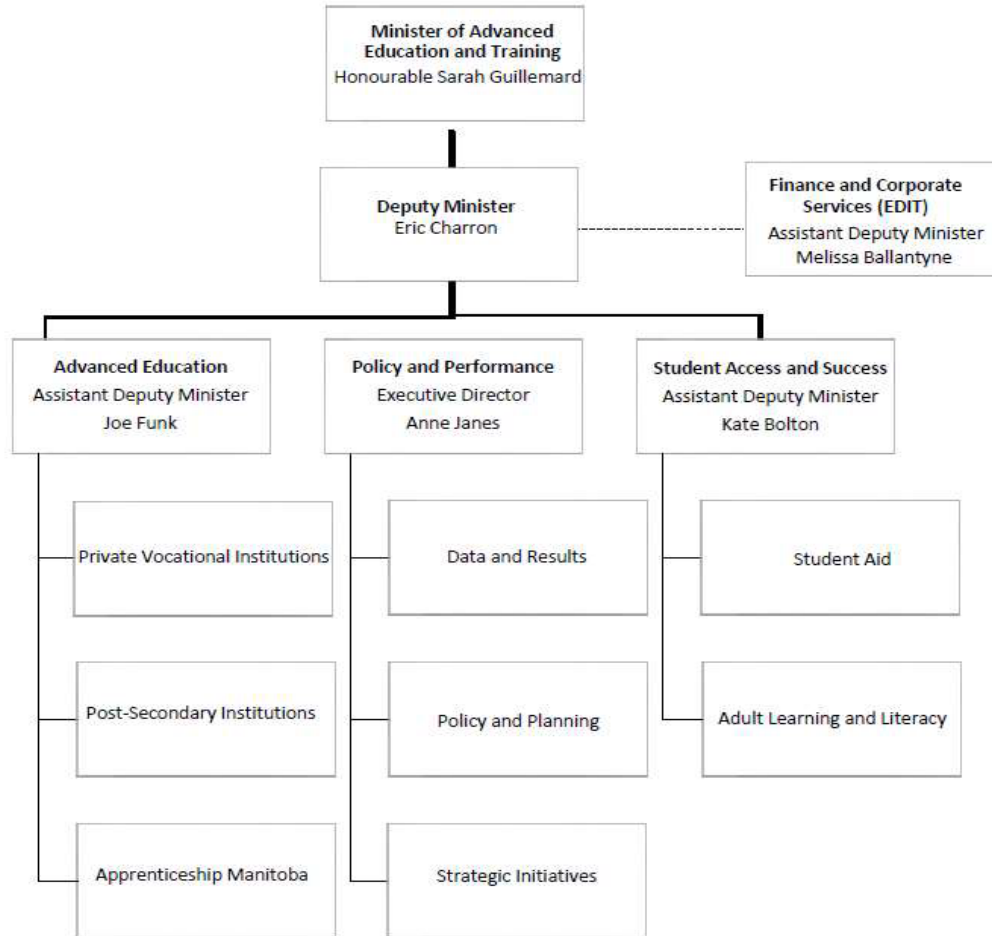
Services partagés du ministre

Division des finances et des services ministériels

Le ministère de l'Éducation postsecondaire et Formation Manitoba reçoit des services partagés par l'entremise de la Division des finances et des services ministériels, qui relève du ministère du Développement économique, de l'Investissement et du Commerce. La Division est chargée d'assurer une gestion, une coordination et une harmonisation appropriées des services financiers, législatifs et informatiques offerts aux ministères clients ainsi que de soutenir les initiatives stratégiques.

Organizational Structure

Advanced Education and Training as of April 1, 2023



Other Reporting Entities Accountable to Minister:

- University of Manitoba
- University of Winnipeg
- Brandon University
- Université de Saint-Boniface
- University College of the North
- Assiniboine Community College
- Red River College Polytechnic
- Manitoba Institute of Trades and Technology

Department Strategy Map

The department strategy map lists the four Government priority areas: Quality of Life, Working Smarter, Public Service and Value for Money, with the department's objectives listed under each priority. Objectives, initiatives and performance measures are described in further detail following the strategy map.

Vision

A Skilled and Talented Manitoba.

Mission

To build knowledge and skills through a competitive advanced education system, training programs and support for students, leading to economic growth and new opportunities for all Manitobans.

Values

At Advanced Education and Training we,

- believe in teamwork and value diversity and inclusion;
- respect each other, our stakeholders and clients;
- act with integrity, skill and dedication;
- are accountable for our actions and our words;
- are agile and adaptable to change; and
- are driven by achieving outcomes and results for Manitobans.

Department Balanced Scorecards Priorities and Objectives

Quality of Life – Improving Outcomes for Manitobans

1. Support Manitobans for Labour Market Success
2. Advance Reconciliation

Working Smarter – Delivering Client-Centred Services

3. Transform the Way We Work
4. Reduce Red Tape
5. Engage Our Clients and Partners

Public Service – Delivering Client-Service Excellence

6. Invest in Our People
7. Advance Inclusion
8. Strengthen Respect in Our Workplaces

Value For Money – Protecting Manitoba’s Bottom Line

- 9. Provide Value for Money
- 10. Balance the Budget
- 11. Strengthen Our Financial Comptrollership and Accountability

Schéma stratégique ministériel

Le schéma stratégique ministériel dresse la liste des quatre domaines prioritaires du gouvernement (qualité de vie, gestion plus ingénieuse, fonction publique, optimisation des ressources), les objectifs du ministère étant répertoriés sous chacune de ces priorités. Les objectifs, les initiatives et les mesures du rendement sont décrits plus en détail à la suite de ce schéma.

Vision

Un Manitoba qualifié et talentueux

Mission

Renforcer les connaissances et les compétences grâce à un système d'éducation postsecondaire concurrentiel, à des programmes de formation et à du soutien pour les étudiants afin de stimuler la croissance économique et de créer de nouvelles possibilités pour tous les Manitobains.

Valeurs

Au ministère de l'Éducation postsecondaire et Formation Manitoba, nous

- croyons au travail d'équipe et valorisons la diversité et à l'inclusion;
- respectons les autres, nos intervenants et nos clients;
- agissons avec intégrité, compétence et dévouement;
- sommes responsables de nos actes et de nos paroles;
- sommes flexibles et adaptables au changement;
- sommes motivés par l'obtention de résultats pour tous les Manitobains.

Priorités et objectifs des tableaux de bord équilibrés ministériels

Qualité de vie – Améliorer les résultats pour les Manitobains

12. Soutenir les Manitobains afin qu'ils puissent réussir sur le marché du travail
13. Faire progresser la réconciliation

Gestion plus ingénieuse – Fournir des services axés sur le client

14. Transformer notre façon de travailler
15. Réduire la bureaucratie
16. Mobiliser nos clients et nos partenaires

Fonction publique – Offrir un service à la clientèle d'excellence

17. Investir dans nos gens
18. Favoriser l'inclusion
19. Renforcer le respect dans nos milieux de travail

Optimisation des ressources – Protéger les résultats financiers du Manitoba

20. Dépenser judicieusement

21. Équilibrer le budget

22. Renforcer notre fonction de contrôleur financier et notre responsabilisation

Department Balanced Scorecards Priorities and Objectives – Details

Quality of Life – Improving Outcomes for Manitobans

1. Support Manitobans for Labour Market Success

Key Initiatives

- **Skills, Talent and Knowledge Strategy:** Advance key objectives of the whole-of-Government Skills, Talent and Knowledge strategy with investments in planned activities including system-wide expansions in key health professions and early childhood education, access to affordable education for all Manitobans, and strengthening alignment between post-secondary education and industry to ensure that Manitobans have the opportunity to participate in the labour market.
- **Post-secondary education funding:** Post-secondary education is a critical component to ensuring Manitoba has a skilled and diverse workforce to help address labour shortages and contribute to economic growth. Manitoba is investing over \$820.0 million directly in post-secondary education to support successful student outcomes through accessible and high quality education.
- **Adult Education Programming:** Work in partnership with adult learning centres and adult literacy agencies to ensure access to programming for adult learners to reskill or upskill to find new jobs, maintain their current jobs, or enter post-secondary education. Strong literacy and numeracy skills are associated with successful participation in social and economic life, contributing to the reduction of poverty and increasing benefits for individuals and families. Adult education programming will reduce barriers and help address labour shortages in key sectors of the economy.
- **Manitoba Bursary:** Commit an additional \$1.4 million to the Manitoba Bursary, for a total commitment of \$23.7 million, which is anticipated to provide over 12,000 students with non-repayable financial support through up-front bursaries to Indigenous students and low-income students. The Manitoba Bursary removes financial barriers allowing more students to access and complete post-secondary education.
- **Nursing Seat Commitment:** Manitoba has committed approximately \$65.0 million to advance the commitment to add a total of 400 additional nursing training seats at Manitoba’s post-secondary institutions to increase the supply of nurses into the Manitoba workforce. This includes \$50.7 million to add 289 new nursing seats at post-secondary institutions in 2022/23 and 2023/24 and \$14.8 million in critical infrastructure investments required to add the remaining nursing seats.

Performance Measures

Measure	Baseline	2021/22 Actual	2022/23 Target	2023/24 Target
1.a Post-secondary education participation rate	35%	38%	41%	40%
1.b Percent of programs for post-secondary institutions approved within 90 calendar days of acknowledgement of complete application	-	-	100%	100%
1.c Percent of Apprenticeship certificates issued within six weeks of exam date	-	-	95%	80%
1.d Percent approvals for private vocational institutions delivered within 60 calendar days of acknowledgement of complete application	-	-	New measure	100%
1.e Percent increase in the number of students who received financial support to attend post-secondary education	-	-	New measure	5%

1.a Post-secondary education participation rate: The department will report on the number of people aged 18 to 24 enrolled in post secondary education as a percentage of the Manitoba population in the same age group. This measure is based on the school year. The measure is an indicator of skills and knowledge among Manitobans that will assist in securing/maintaining success in the labour market, as well as supporting general quality of life. This measure also reflects access to post-secondary education. Low participation may be an indicator of potential barriers to accessing education that need to be addressed. The baseline indicated above is from 2019/20.

1.b Percent of programs for post-secondary institutions approved within 90 calendar days of acknowledgement of complete application: The Post-Secondary Institutions branch will complete all approvals within 90 calendar days. This includes new program approval or modifications to existing programs (including temporary or permanent cessation). Ensuring timely turnaround times for program approvals will fulfil the enabling role in the delivery of relevant programming through post-secondary institutions. This will help ensure institutions are delivering relevant programming that meets shifting labour market demands and supports Manitobans for labour market success.

1.c Percent of Apprenticeship certificates issued within six weeks of exam date: This measure addresses certificate processing times for Apprenticeship Manitoba clients. The branch will record the percentage of certificates that are processed within six weeks so clients are informed of their successful completion and journey person status in their chosen trade within a reasonable amount of time so they may contribute to the skilled labour market. The department has evaluated the data available from 2022/23 and determined that 80% is a reasonable target for 2023/24. This measure was previously listed as “Issue Apprenticeship certificates within six weeks of exam date.”

1.d Percent approvals for private vocational institutions delivered within 60 calendar days of acknowledgement of complete application: The Private Vocational Institutions branch will complete all approvals within 60 calendar days. This includes new program approvals or significant amendments to existing programs. Ensuring timely turnaround times for program approvals will fulfil the enabling role in the delivery of relevant programming through private vocational institutions. This will help ensure institutions are delivering relevant programming that meets shifting labour market demands and supports Manitobans for labour market success. This is a new measure and this year will be used to collect data to establish a baseline and evaluate the target.

1.e Percent increase in the number of students who received financial support to attend post-secondary education: This measure addresses the percent increase in the number of students who receive federal and/or provincial student financial assistance to support post-secondary education. Manitoba Student Aid assesses eligibility for federal and provincial student financial assistance to help remove financial barriers for eligible Manitobans so they can participate in post-secondary education and prepare for labour market success. This is a new measure and this year will be used to collect data to establish a baseline and evaluate the target.

2. Advance Reconciliation

Key Initiatives

- **Inclusive Indigenous Education:** Acting in the spirit of Truth and Reconciliation Commission’s (TRC) Calls to Action (CTA) 62 ii, the department is working with post-secondary institutions to support programming that is inclusive and supportive of access to education and training opportunities.
- **Helen Betty Osbourne Memorial Fund:** Acting in the spirit of TRC CTA 11, Manitoba Student Aid continues to work with Indigenous partners to further increase the number and total amount of awards available to Indigenous students in Manitoba. This includes support for the Helen Betty Osbourne Memorial Fund in partnership with the Winnipeg Foundation. Thirty awards valued at \$2,000 each are disbursed to Indigenous Manitobans annually.
- **Reconciliation Training:** Acting in the spirit of TRC CTA 57, ensure staff are enhancing their knowledge and understanding of the history of Indigenous peoples across Canada to enhance relationships and partnerships with the Indigenous community.

Performance Measures

Measure	Baseline	2021/22 Actual	2022/23 Target	2023/24 Target
2.a Percent completion of reconciliation training	-	-	New Measure	90%

2.a Percent completion of reconciliation training: This measure will capture the percentage of department employees that have completed the online course “Advancing Reconciliation in Manitoba’s Public Service.” This measure supports CTA 57. It is expected that public servants will implement the learnings of the training through their work, thereby advancing reconciliation in their workplace. This is a new measure and this year will be used to collect data to establish a baseline and evaluate the target.

CTA 57: “We call upon federal, provincial, territorial, and municipal governments to provide education to public servants on the history of Aboriginal peoples, including the history and legacy of residential schools, the United Nations Declaration on the Rights of Indigenous Peoples, Treaties and Aboriginal rights, Indigenous law, and Aboriginal– Crown relations. This will require skills-based training in intercultural competency, conflict resolution, human rights, and anti-racism.”

Working Smarter – Delivering Client-Centred Services

3. Transform the Way We Work

Key Initiatives

- Canada-Manitoba Student Loans Integration Project:** Through the Canada-Manitoba Student Loans Integration Project, the department will integrate some of the administration of the Manitoba Student Aid (MSA) program with the Canada Student Financial Assistance (CSFA) program. These changes will help provide more than 47,000 borrowers with an improved student aid experience and ensure individuals receive the support they need to participate in post-secondary education and prepare for labour market success.
- Manitoba Student Aid Process:** Work to modernize and streamline Manitoba Student Aid’s process, leveraging new technology systems, to improve the client experience and ensure timely processing of applications so that students receive the financial supports they need to access and complete post-secondary education.
- Adult Education Strategic Plan:** Development of an Adult Education Strategic Plan that will transform the delivery of programming to meet the diverse needs of Manitobans. The plan will be informed by a comprehensive review of adult education in Manitoba that is currently underway.

Performance Measures

Measure	Baseline	2021/22 Actual	2022/23 Target	2023/24 Target
3.a Decrease average number of minutes inbound callers must wait on hold for their call to be answered by Manitoba Student Aid	-	-	23	23
3.c Percent of online applications for full time Manitoba Student Aid clients processed within six weeks	-	-	75%	80%

3.a Decrease average number of minutes inbound callers must wait on hold for their call to be answered by Manitoba Student Aid: This measure specifically addresses phone wait times experienced by clients, with the goal of having an average wait time of less than 23 minutes. For the purposes of this measure, all inbound calls that make it into the queue and are answered by an agent will be included. The branch provides an integral service for recipients attending post-secondary institutions. This measure will ensure we are striving for improved client service so Manitobans may participate in post-secondary education and prepare themselves for labour market success.

3.c Percent of online applications for full time Manitoba Student Aid clients processed within six weeks: This measure addresses application processing times for Manitoba Student Aid clients. The branch will record the percentage of applications that are processed within six weeks. For the purposes of this measure all online applications for full time students will be captured. The process will begin from the date the application is submitted online and will conclude when the funds are released from the branch. Applications are reviewed against eligibility criteria and also require additional post-application documentation, and confirmation/validation from external sources (e.g. post-secondary institutions, federal and provincial government agencies, EQUIFAX, family members, etc.). We will ensure application process moves forward smoothly to make sure applicants can receive their funding to attend post-secondary education. Setting a service standard ensures our branch is constantly striving to process applications quickly and efficiently, acting as a mechanism to transform the way we work. The department has evaluated the data available from 2022/23 and determined that a six week processing period is reasonable for 2023/24. This measure was previously listed as “Process online applications for full time Manitoba Student Aid clients within eight weeks.”

4. Reduce Red Tape

Key Initiatives

- Red Tape Reduction:** Red tape reduction aims to remove regulatory requirements that are no longer achieving desired outcomes, or are doing so in an inefficient manner. Regulatory requirements that result in red tape may be unclear, overly prescriptive, poorly designed, redundant, contradictory or antiquated. Not all regulatory requirements create red tape
- Reporting Requirement:** Work directly with our post-secondary stakeholders to identify current reporting to government requirements and examine opportunities for streamlining. This will reduce the administrative burden placed on post-secondary institutes regarding reporting requirements.

Performance Measures

Measure	Baseline	2021/22 Actual	2022/23 Target	2023/24 Target
4.a Percent reduction of regulatory requirements	0.0%	1.29%	-	2.5%

4.a Percent reduction of regulatory requirements: This measure accounts for the percentage reduction of regulatory requirements undertaken by the department in a fiscal year. In the fiscal year 2021/22, which is the most recent data available, the department achieved a net reduction of 1.29%. The total number of regulatory requirements accounted for by the department at the end of 2021/22 was 21,470. The 2021/22 actual is based on the previous department of Advanced Education, Skills, and Immigration. Data for 2022/23 will be available in the Manitoba Regulatory Accountability Report 2023, which will be published by September 30, 2023. The baseline resets to zero at the beginning of every fiscal year, and the target of a 2.5% reduction is applied. This measure was previously listed as “Achieve percentage reduction of regulatory requirements.”

5. Engage Our Clients and Partners

Key Initiatives

- Stakeholder Engagement:** Continue to engage with our post-secondary stakeholders to work toward our vision for a high-quality accountable education system that prepares Manitobans for lifelong success. This includes meaningful consultation with post-secondary institutions, Indigenous communities, faculty associations, student groups, industry, and the public to ensure their diverse perspectives are reflected in policies and frameworks under development.
- Minimum Wage Rate Structure:** In partnership with the Apprenticeship and Certification Board, Manitoba will hold consultation through EngageMB to provide the opportunity for Manitobans to share their perspective on the minimum wage rates for apprentices. The survey will seek input from employers, journeypersons, union/labour representatives, association representatives, apprentices, and Sector Committee members on the minimum wage rate structure for apprentices. Feedback from the survey will help to advise the Apprenticeship and Certification Board on how minimum wage rates should be regulated for apprentices.

Performance Measures

Measure	Baseline	2021/22 Actual	2022/23 Target	2023/24 Target
5.a Percent increase in number of client / stakeholder engagements	-	-	5%	5%

5.a Percent increase in number of client / stakeholder engagements: The department will seek to increase the number of formal engagements with clients and stakeholder groups by 5% per year. These engagements may use a variety of formats such as surveys, focus groups, workshops/forums, or structured meetings with a formal agenda to consult on policy or program related matters. Increasing the number of client and stakeholder engagements will generate new (and improve existing) relationships between the department and its stakeholders. Further, increasing engagement and consultation activities will help improve the quality of decision-making; improve transparency of the decision-making process; help identify issues, risks and stakeholder needs; identify potential cost-savings and efficiencies; leverage stakeholder expertise and insight; and improve accountability to stakeholders and the public. This measure was previously listed as “Achieve the annual percentage increase in the number of client / stakeholder engagements.”

Public Service – Delivering Client-Service Excellence

6. Invest in Our People

Key Initiatives

- **Learning and Development:** Support modern work-related learning and development opportunities for all staff. These opportunities will be offered in a variety of accessible modes from virtual to in-person to increase capacity for cross-functional and cross-departmental training.

Performance Measures

Measure	Baseline	2021/22 Actual	2022/23 Target	2023/24 Target
6.a Percent completion of annual performance development conversations	0	-	60%	60%

6.a Percent completion of annual performance development conversations: This measure will track the percentage of department employees who have completed a formal Performance Development Conversations, including Probation Reviews, with their supervisor each fiscal year. Completion of annual performance development conversations helps employees and supervisors work together to improve performance by ensuring work expectations are clear and that employees are provided with the tools necessary to support the programs and services Manitobans rely on. A 60% completion rate was identified as the standard target for this measure. This measure was previously listed as “Achieve the annual target percentage of department employees with a current completed Performance Development Conversation Form.”

7. Advance Inclusion

Key Initiatives

- **Diverse and Inclusive Work Environment:** Encourage and provide options for staff to participate in learning opportunities to improve their awareness of inclusion principles and help foster an inclusive and diverse work culture where all employees have the supports and encouragement to develop and advance in their careers.

Performance Measures

Measure	Baseline	2021/22 Actual	2022/23 Target	2023/24 Target
7.a Percent completion of diversity and inclusion training	-	-	90%	90%
7.b Number of Employment Equity Index benchmarks achieved	3	3	-	3

7.a Percent completion of diversity and inclusion training: This measure will capture the percentage of department employees that have taken mandatory diversity and inclusion training offered through the Public Service Commission. It is expected that employees will implement course learning through their work, supporting inclusive workplaces. A 90% completion rate was identified as the standard target for this measure. This measure was previously listed as “Achieve the annual target percentage of department employees who have completed mandatory diversity and inclusion training.”

7.b Number of Employment Equity Index benchmarks achieved: This measure will capture employee diversity across the department. Designated employment equity groups include women, Indigenous people, visible minorities, and persons with disabilities. The standard target is for all departments to achieve three of the four benchmarks. Manitobans are best served by a public service that is inclusive and representative of the diverse population of Manitoba. To view the target representation for each of these employment equity groups, refer to the “Equity and Diversity Benchmarks” section of this document. This is a new measure and this year will be used to collect data to establish a baseline and evaluate the target. The department was re-aligned on January 30, 2023. The 2021/22 actual is based on the previous department composition. Data for 2022/23 based on the current department composition will be available in the Annual Report.”

8. Strengthen Respect in Our Workplaces

Key Initiatives

- **Respectful Environment:** Reinforce a culture of mutual respect in the workplace through training and leadership to create an environment that recognizes the importance of respect and safety. Encouraging an environment free from harassment and bullying enables a diverse range of voices and talents to contribute to a better public service.

Performance Measures

Measure	Baseline	2021/22 Actual	2022/23 Target	2023/24 Target
8.a Percent completion of respectful workplace training	-	-	90%	90%

8.a Percent completion of respectful workplace training: This measure will capture the percentage of department employees that have completed the mandatory respectful workplace training offered through the Public Service Commission. Completion of the training is an annual requirement, and employees have until the end of the fiscal year 2023/24 to complete the updated course, at which time data will be available to assess progress on this measure. It is expected that employees will implement course learning through their work, supporting inclusive and respectful workplaces. A 90% completion rate was identified as the standard target for this measure. This measure was previously listed as “Achieve the annual target percentage of department employees who have completed mandatory respectful workplace training.”

Value for Money – Protecting Manitoba’s Bottom Line

9. Provide Value for Money

- **Vocational Standards Review:** In collaboration with industry representatives, review vocational standards to confirm that their programs are producing skilled graduates who meet the needs of the labour market. As a key example, work is ongoing through Class 1 Professional Truck Driving schools to improve standards such as pass rates and enforcement. Enforcement measures currently include site inspections at 10 of the 15 registered schools. On-going implementation of improving pass rates and enforcement will continue in 2023/24.

Performance Measures

Measure	Baseline	2021/22 Actual	2022/23 Target	2023/24 Target
9.a Work within Capital Budgets	-	\$107,683	\$105,048	\$103,156

9.a Work within Capital Budgets: This measure records department’s and Other Reporting Entities’ capital spending versus the annual capital budget. By working within the capital budget, the department will facilitate Government’s ability to balance the legislated budget.

10. Balance the Budget

Key Initiatives

- **Manage Resources:** Monitor efforts throughout the year using quarterly reporting to measure and track expenditures across the department. This ensures the approved budget is utilized as planned and provides opportunity to make budget adjustments and informed decisions about future budget allocations.

Performance Measures

Measure	Baseline	2021/22 Actual	2022/23 Target	2023/24 Target
10.a Work within Operating Budgets	\$896,037	-	-	\$896,037

10.a Work within Operating Budgets: This measure records the department’s and Other Reporting Entities’ actual operational spending versus the annual summary operating budget. By working within the operating budget, the department will facilitate Government to balance the legislated budget.

11. Strengthen Our Financial Comptrollership and Accountability

Key Initiatives

- Comptrollership Training:** Cultivate an environment of financial accountability in the stewardship of public funds, and ensuring staff understand their role in financial and program accountability through the inclusion of comptrollership courses in all departmental staff learning plans.

Performance Measures

Measure	Baseline	2021/22 Actual	2022/23 Target	2023/24 Target
11.a Percent completion of comptrollership training	-	-	70%	70%

11.a Percent completion of comptrollership training: This measure has been updated to reflect the percent of department staff who have successfully completed “Module 1: Introduction to Manitoba’s Comptrollership Framework.” The department believes that everyone has a role to play in comptrollership, as part of strengthening financial accountability. As a result, departmental staff will be required to take this introductory training. This measure was previously listed as “Increase the percentage of staff completing relevant comptrollership training.”

Financial Details

Consolidated Expenditures

This table includes the expenditures of the department and other reporting entities that are accountable to the Minister and aligns to the Summary Budget.

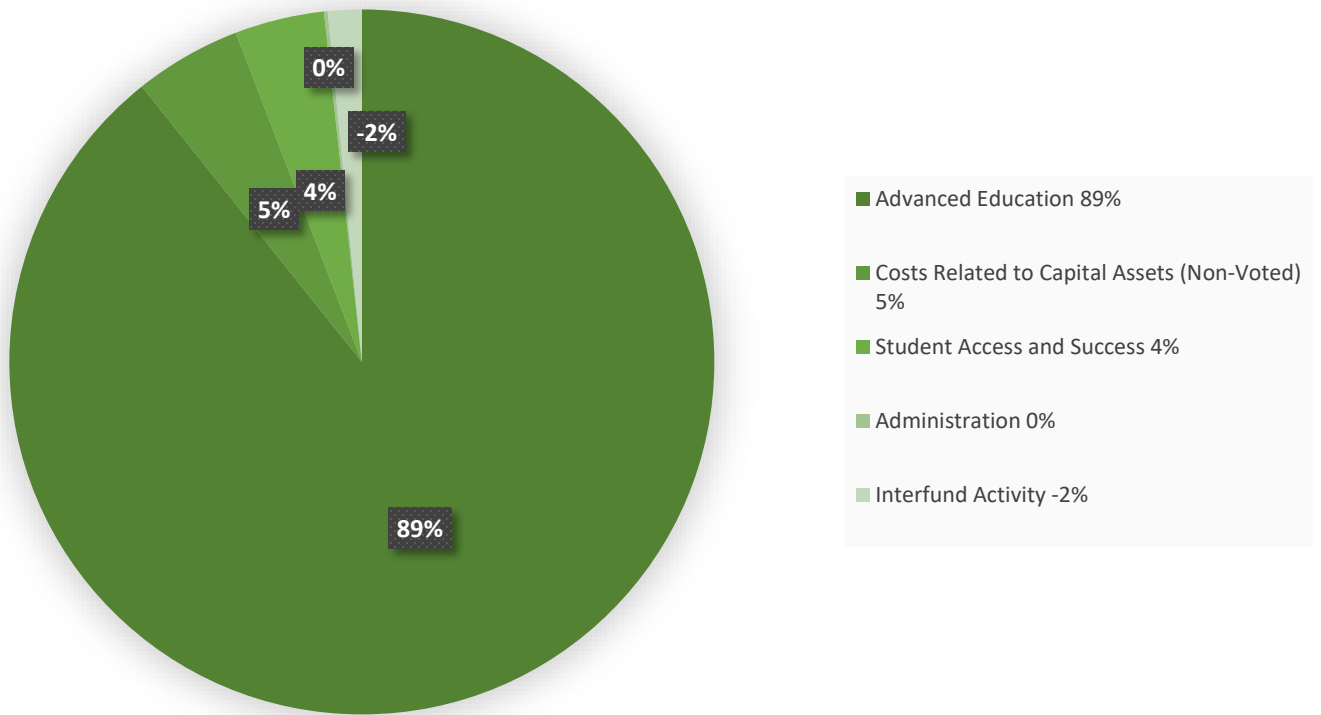
Advanced Education and Training includes the following OREs:

- University of Manitoba
- University of Winnipeg
- Brandon University
- Université de Saint-Boniface
- University College of the North
- Assiniboine Community College
- Red River College Polytechnic
- Manitoba Institute of Trades and Technology

Main Appropriations	Part A - Operating	Other Reporting Entities	Consolidation and Other Adjustments	2023/24 Summary	2022/23 Summary
\$(000s)					
Administration	3,163			3,163	2,866
Advanced Education	814,917	1,638,748	(765,046)	1,688,619	1,535,965
Student Access and Success	77,581			77,581	66,169
Costs Related to Capital Assets (Non-Voted)	376	91,324	1,121	92,821	88,325
Interfund Activity			(29,285)	(29,285)	(29,515)
TOTAL	896,037	1,730,072	(793,210)	1,832,899	1,663,810

NV – Non-Voted

Percentage Distribution of Summary Expenditures by Operating Appropriation, 2023/24



Department Expenditures and FTEs by Appropriation and Type

This table includes the expenditures of the department and aligns to the Estimates of Expenditure.

Main Appropriations	2023/24		2022/23	
	FTEs	\$(000s)	FTEs	\$(000s)
Administration	29.00	3,163	29.00	2,866
Advanced Education	73.00	814,917	73.00	734,062
Student Access and Success	54.00	77,581	51.00	66,169
Costs Related to Capital Assets (Non-Voted)	-	376	-	376
TOTAL	156.00	896,037	153.00	803,473
Expense by Type				
Salaries and Employee Benefits	156.00	12,971	153.00	11,572
Other Expenditures	-	3,952	-	3,934
Grant Assistance	-	854,125	-	762,978
Capital Grants	-	11,571	-	11,571
Financial Assistance	-	13,042	-	13,042
Amortization	-	376	-	376
TOTAL	156.00	896,037	153.00	803,473

Please refer to the Manitoba Estimates of Expenditure for the Reconciliation of the 2022/23 Adjusted Print

Departmental Staffing

FTE and Salaries and Employee Benefits by Appropriation

Main Appropriations	2023/24		2022/23	
	FTEs	\$(000s)	FTEs	\$(000s)
Administration	29.00	2,793	29.00	2,496
Advanced Education	73.00	5,716	73.00	5,330
Student Access and Success	54.00	4,462	51.00	3,746
TOTAL	156.00	12,971	153.00	11,572

Equity and Diversity Benchmarks

Manitobans are best served by a public service that is inclusive and representative of the diverse population of Manitoba at all levels of the organization, including senior management. Employment equity status is self-identified on a voluntary basis when individuals are hired into a position or at any time during their employment with Manitoba's public service. Employment equity groups include women, Indigenous peoples, visible minorities, and persons with disabilities. This measure will capture diversity in Manitoba's public service and in senior management.

Equity Group	Benchmarks	% Total Employees as of Dec. 31
Women	50%	67.8%
Indigenous People	16%	11.7%
Visible Minorities	13%	36.7%
Persons with Disabilities	9%	15.0%

The department was re-aligned on January 30, 2023. Data in the table is based on the previous department composition. Data based on the re-aligned department composition will be available in the Annual Report.

Position Summary by Career Stream

Career Streams

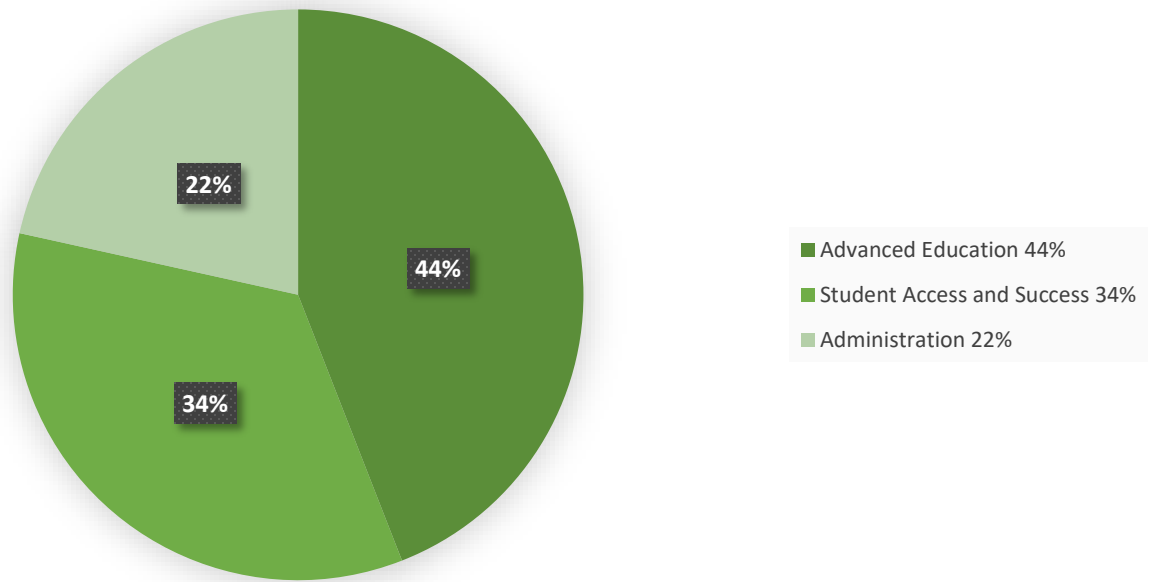
Executive		Deputy Ministers, Assistant Deputy Ministers, Executive Directors and Directors providing leadership to contribute to the strategic direction of the organization
Management		Management and supervisory professionals that oversee activities within a specified area. Positions have formal accountability for financial and organizational performance, which includes the responsibility to plan and direct the activities of a work unit consisting of at least 3 total reports.
Individual Contributors*	Professional & Technical	Individual contributors in a professional discipline or technical specialty
*Positions may have some supervisory responsibilities or lead hand responsibilities for a work team.	Trades	Individual contributors who provide either skilled trade services and unskilled trades.
	Support & Service	Individual contributors who provide direct service, operational support or administrative services.

Position Summary by Career Stream

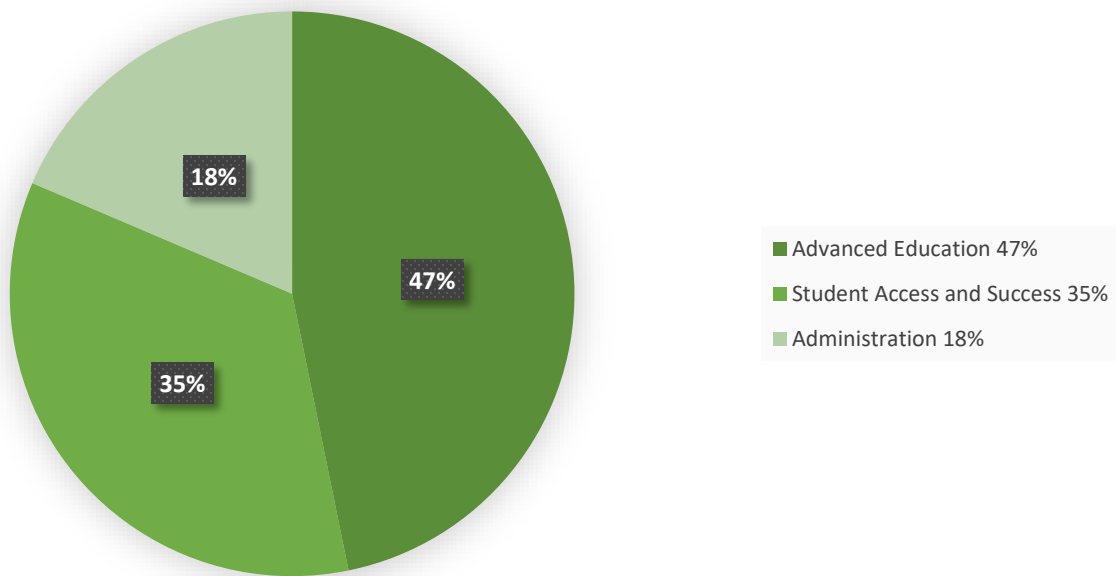
Main Appropriations	Executive		Management		Professional & Technical		Trades		Support & Service		Total	
	FTEs	\$(000s)	FTEs	\$(000s)	FTEs	\$(000s)	FTEs	\$(000s)	FTEs	\$(000s)	FTEs	\$(000s)
Administration	3.00	342	-	-	19.00	1,546	-	-	7.00	387	29.00	2,274
Advanced Education	2.00	263	1.00	105	30.00	2,433	-	-	40.00	2,418	73.00	5,220
Student Access and Success	2.00	234	-	-	14.00	1,183	-	-	38.00	2,055	54.00	3,472
TOTAL	7.00	839	1.00	105	63.00	5,162	-	-	85.00	4,860	156.00	10,966

Reconciliation to Other Schedules (Salary Costs)	\$(000s)
Salary Cost per above	10,967
Employee Benefits	2,271
Other Costs and Benefits	606
Staff Turnover	(873)
TOTAL	12,971

Percentage Distribution of Salaries and Employee Benefits by Operating Appropriation, 2023/24



Percentage Distribution of Full Time Equivalents (FTEs) by Operating Appropriation, 2023/24



Overview of Capital Investments, Loans and Guarantees

	2023/24	2022/23	
Part C – Loans and Guarantees			Expl.
Provides for			
Manitoba Student Aid	80,000	74,000	1

1. Increased demand

	2023/24	2022/23	
Part D – Other Reporting Entities Capital Investment			Expl.
Provides for			
Post-Secondary Institutions	35,995	10,000	1

1. Increased allocation for deferred maintenance and expanded nursing training seats.

Departmental Program and Financial Operating Information – Part A Expenditure and FTEs

Administration (Res. No. 44.1)

Main Appropriation Description

Provides corporate leadership and coordination of policy development, strategic planning and data analytics to support the department and related agencies in achieving their mandates.

Sub-Appropriation Description

Minister's Salary: Provides additional compensation to which individuals appointed to the Executive Council are entitled.

Executive Support: Oversees the development and implementation of departmental policies and programs that are designed to achieve the goals set out in the department's mandate.

Policy and Performance: Contributes to the coordinated and effective delivery of the department's mandate through policy expertise and data analytics. The division is also responsible for leading Manitoba's engagement intergovernmental forums related to advanced education, and adult learning.

Key Initiatives

- Provide technical expertise in the development of strategic plans and program policy, and lead program reviews and strategic projects, to advance the department's priorities.
- Lead the department's data strategy, research and evaluation work and data analytics to enhance data collection and analysis to inform decision making. This includes implementing the student-level data initiative in collaboration with post-secondary stakeholders to enhance data collection and analysis to provide a better understanding of our current and future post-secondary education environment.
- Develop comprehensive departmental engagement plans to ensure the department is conducting well-designed engagements that inform public policy.
- Coordinate Manitoba's effective leadership in federal, provincial and territorial (FPT) partnerships and intergovernmental tables to align education and workforce priorities related to the Council of Ministers Education, Canada, and other inter-governmental forums.

Performance Measures

- 2.a Percent completion of reconciliation training
- 5.a Percent increase in number of client / stakeholder engagements
- 6.a Percent completion of annual performance development conversations
- 7.a Percent completion of diversity and inclusion training
- 7.b Number of Employment Equity Index benchmarks achieved
- 8.a Percent completion of respectful workplace training
- 10.a Work within Operating Budgets
- 11.a Percent completion of comptrollership training

Administration

Sub-appropriations	2023/24		2022/23		Expl.
	FTE	\$(000s)	FTE	\$(000s)	
Minister's Salary	1.00	42	1.00	42	
Executive Support	8.00	906	8.00	815	
Policy and Performance	20.00	2,215	20.00	2,009	
Expense by Type					
Salaries and Employee Benefits	29.00	2,793	29.00	2,496	
Other Expenditures	-	370	-	370	
TOTAL	29.00	3,163	29.00	2,866	

Advanced Education (Res. No. 44.2)

Main Appropriation Description

Advanced Education provides direction, funding, and/or regulatory oversight in various forms to Manitoba's publicly funded universities, colleges, private religious institutions, private vocational institutions and apprenticeship system to ensure positive outcomes for students, communities, and the economy. The division is responsible for helping ensure a sustainable, fiscally responsible, and accountable post-secondary education system that delivers programs aligned with labour market needs.

Sub-Appropriation Description

Advanced Education: Advanced Education provides direction, funding, and/or regulatory oversight in various forms to Manitoba's publicly funded universities, colleges, private religious institutions, and private vocational institutions to help ensure positive outcomes for students, communities, and the economy.

Manitoba Scholarship and Bursary Initiative: The Manitoba Scholarship and Bursary Initiative is administered by participating post-secondary institutions and the Business Council of Manitoba. Government matches funds raised by these institutions on a 2:1 private to public ratio. The institutions assess, determine and award scholarships and bursaries to students.

Apprenticeship Manitoba: Apprenticeship Manitoba is responsible for the administration of The Apprenticeship and Certification Act and coordinates the training and qualifications system that delivers accredited, structured, workplace-based skills and technical training to apprentices leading to journey person certification.

Key Initiatives

- Continue to develop a new Tuition Fees and Student Fees Policy, informed by consultation feedback and a jurisdictional review, to ensure that quality post-secondary education remains accessible and affordable for Manitoba students.
- Provide \$2.1 million for Assiniboine Community College (ACC) to offer a one-time 25 student cohort of its Practical Nurse diploma program in Neepawa. Graduates of this program will be eligible to fill positions at the new hospital under construction in Neepawa scheduled for completion in 2025.
- Expand our inter-provincial training agreement with the Western College of Veterinary Medicine (WCVM) at the University of Saskatchewan to increase the number of seats for Manitoba students in the 2023-24 academic year. This will help to attract, train and retain veterinarians to reinforce commercial agriculture in rural areas
- Build stronger communication pathways between our clients and partners to enable needed collaboration with post-secondary institutions to identify and connect training to the development needs of Manitoba businesses.
- Increase awareness of the benefits, opportunities, and value of apprenticeship programs and promote trades as a career path through a continued partnership with Employment and Social Development Canada's Skilled Trades, Awareness and Readiness (STAR) program.
- Manitoba will host and be a Presenting Sponsor to the 2023 Skills Canada National Competition (SCNC) – taking place May 24 to 27, 2023. The SCNC is a national, multi-trade and technology competition that is organized by Skills Canada and held in a different Canadian city each year. The competition is expected to bring in 550 competitors from all regions across Canada, approximately 1,800 delegates, 12,000 students and spectators, and millions in economic activity to Winnipeg.

Performance Measures

- 1.a Post-secondary education participation rate
- 1.b Percent of programs for post-secondary institutions approved within 90 calendar days of acknowledgement of complete application
- 1.c Percent of Apprenticeship certificates issued within six weeks of exam date
- 1.d Percent approvals for private vocational institutions delivered within 60 calendar days of acknowledgement of complete application
- 9.a Work within Capital Budgets

Advanced Education

Sub-appropriations	2023/24		2022/23		Expl.
	FTE	\$(000s)	FTE	\$(000s)	
Advanced Education	25.00	787,372	25.00	706,728	1
Manitoba Scholarship and Bursary Initiative	-	10,000	-	10,000	
Apprenticeship Manitoba	48.00	17,545	48.00	17,334	
Expense by Type					
Salaries and Employee Benefits	73.00	5,716	73.00	5,330	
Other Expenditures	-	1,478	-	1,478	
Grant Assistance	-	783,110	-	702,641	1
Capital Grants	-	11,571	-	11,571	
Financial Assistance	-	13,042	-	13,042	
TOTAL	73.00	814,917	73.00	734,062	

1. Increased funding to support post-secondary education.

Student Access and Success (Res. No. 44.3)

Main Appropriation Description

Student Access and Success helps remove barriers to student success, including financial and skill barriers, and promotes access to advanced education. The division is responsible for ensuring programs and financial supports are available to help students and adult learners pursue educational pathways to develop the skills need to participate fully in the community and contribute to a growing economy.

Sub-Appropriation Description

Student Access and Success: The division is responsible for the design and delivery of student financial assistance programs provided by the department on behalf of the province and the federal government. The division administers and supports the development and delivery of adult focused programming through adult learning centres and adult literacy programs in Manitoba.

Canada Student Grants: Manitoba Student Aid administers the Canada Student Loans Program and Canada Student Grants to help students receive the funding they are entitled to and streamlines the administration of federal programs.

Student Loan Administration: Manitoba Student Aid administers the Manitoba Student Loans program to provide efficient loan administration to students, as well as debt management services and programs. The Repayment Assistance Program is available to help those who have difficulty with loan repayment.

Key Initiatives

- Develop the Adult Education Strategic Plan to enhance the adult education system and provide adult learners with essential skills and educational upgrades enabling them to further their education and training, find jobs, and participate in their communities.
- Provide funding support to 34 adult learning centres and 30 literacy agencies to administer adult learning and literacy programs that provide the skills and education needed for personal and professional advancement. Literacy and numeracy skills are highlighted in the Poverty Reduction Strategy and are an important element to success in the complex and evolving economy.
- Streamlining and simplifying the administration of student loans, improving services for more than 47,000 borrowers, through the Canada Manitoba Student Loans Integration Project.
- Commit an additional \$1.4 million to the Manitoba Bursary, for a total commitment of \$23.7 million, which is anticipated to provide over 12,000 students with non-repayable financial support through up-front bursaries to Indigenous students and low-income students.

Performance Measures

- 1.e Percent increase in the number of students who received financial support to attend post-secondary education
- 3.a Decrease average number of minutes inbound callers must wait on hold for their call to be answered by Manitoba Student Aid
- 3.c Percent of online applications for full time Manitoba Student Aid clients processed within six weeks
- 4.a Percent reduction of regulatory requirements

Student Access and Success

Sub-appropriations	2023/24		2022/23		Expl.
	FTE	\$(000s)	FTE	\$(000s)	
Student Access and Success	54.00	51,465	51.00	49,331	1
Canada Student Grants	-	3,410	-	3,410	
Student Loan Administration	-	22,706	-	13,428	2
Expense by Type					
Salaries and Employee Benefits	54.00	4,462	51.00	3,746	
Other Expenditures	-	2,104	-	2,086	
Grant Assistance	-	71,015	-	60,337	1, 2
TOTAL	54.00	77,581	51.00	66,169	

1. Increased funding for the Manitoba Bursary Fund.
2. Reflects higher interest expenses due to higher interest rates

Costs Related to Capital Assets (Non-Voted)

Sub-appropriations	2022/23		2021/22		Expl.
	FTE	\$(000s)	FTE	\$(000s)	
Costs Related to Capital Assets	-	376	-	376	
Expense by Type					
Amortization	-	376	-	376	
TOTAL	-	376	-	376	

Other Key Reporting

Departmental Risk

Risk analysis is the process involved with the identification, measurement, and management of risks that could impact an entity's success. A risk analysis is important for departments because it provides a framework for decision making.

Risks and Mitigation Plans

The department strives to reduce the cost and impact of unexpected loss, as well as maximize potential opportunities, by complying with the Government of Manitoba Risk Management Policy. This includes utilizing risk identification, risk evaluation, risk control, risk transfer and risk financing measures.

Risk 1 – Personnel Loss Exposure	Activities taken to reduce / remove risk
Potential Consequence	Death, disability, retirement, or resignation of an employee that will deprive the department of the individual's special skill or knowledge that cannot readily be replaced.
Likelihood	Likely
Impact	High
Treatment Plan	Succession planning, including knowledge transfer (job shadowing, cross-training), developing procedure manuals for key positions, training and development programs, wellness and workplace safety and health program, and fostering employee retention through employee engagement. Improved hiring strategies to increase capacity and reduce vacancies.
Treatment Plan Due Date	2024/04/01
Risk Status	In Progress

Risk 2 – Natural Disaster - Environmental	Activities taken to reduce / remove risk
Potential Consequence	In the event of a natural disaster working environments are at risk of being inaccessible, which would impact the functions of the department.
Likelihood	Unlikely
Impact	Moderate
Treatment Plan	The department operates in accordance with the Disaster Financial Assistance Guidelines and Business Continuity Plan. Department staff have been equipped with devices such as laptops and VPN to enable workplace functions outside of the dedicated physical space. Updated Business Continuity Plan to ensure functionality of the department.
Treatment Plan Due Date	2024/04.01
Risk Status	In Progress

Risk 3 – Overspending**Activities taken to reduce / remove risk**

Potential Consequence

Department overspending impacts the ability of the department to provide valuable programs and supports to Manitobans and contributes to overall government deficit.

Likelihood

Unlikely

Impact

Minor

Treatment Plan

Reduce possibility of overspending by undertaking regular reviews and examining policies to ensure efficient budget allocation. Measure and track expenditures across the department each quarter, to make informed decisions about future budget allocations.

Treatment Plan Due Date

2023/04/01

Risk Status

Mitigated and on-going monitoring

Appendices

Appendix A - Other Reporting Entities

Other Reporting Entities (OREs) are accountable to the Minister. OREs are directly or indirectly controlled by government as prescribed by the Public Sector Accounting Board.

The following Other Reporting Entities (OREs) form part of the department's consolidated results:

Assiniboine Community College

Assiniboine Community College supports skills and development needs of the citizens of Brandon and Western Manitoba over the past 55 years. The college offers programs in agriculture, environment, business, health, human services, trades and technology.

For more information please visit: <https://assiniboine.net/>

Brandon University

Established in 1885 and chartered in 1967, Brandon University offers undergraduate and graduate degrees in Arts, Science, Education, Health Studies and School of Music, with enrollment of over 3,500 students. In addition, the University provides services to the broader community through a Conservatory of Music, Healthy Living Centre, athletics, recreation services, concerts, and daycares.

For more information please visit: <https://www.brandonu.ca/>

Manitoba Institute of Trades and Technology

Established in 1983 as South Winnipeg Technical Vocation Centre and enacted under legislation in 2014 as Manitoba Institute of Trades and Technology, the institute provides high school and post-secondary education and training in the fields of technology, vocational training and adult education. Manitoba Institute of Trades and Technology has enrollment of over 3,800 students.

For more information please visit: <https://www.mitt.ca/>

Red River College Polytechnic

Established in 1938, Red River College Polytechnic offers over 180 credentialed programs, including Apprenticeship, Business Administration, Language Training, Nursing, Business IT, Civil Engineering Technology, Early Childhood Education and Culinary Arts.

For more information please visit: <https://www.rrc.ca/>

Université de Saint-Boniface

Founded in 1818, the Université de Saint-Boniface is the only French-speaking university in Manitoba that offers a range of college and university programs, including Education, Business Administration, Sciences, Nursing, Arts, Multimedia Communications, IT, Early Childhood Education and Social Work.

For more information please visit: <https://ustboniface.ca/>

University College of the North

Established in 2004, University College of the North serves northern communities and peoples with education, training, teaching, learning, and research, while being inclusive and respectful of diverse Indigenous and northern values. University College of the North offers adult learning, apprenticeship, diploma and degree programs, including Aboriginal and Northern Tourism and Hospitality Management, Business Administration, Electrical, Millwright, Nursing, Natural Resources Management Technology, Early Childhood Education and Carpentry.

For more information please visit: <https://www.ucn.ca/defaulted.aspx>

University of Manitoba

Established in 1877, the University of Manitoba offers undergraduate and graduate degrees in Arts, Science, Education, Engineering, Business, Health Sciences, Music, Law, Kinesiology and Social Work. The University of Manitoba is Manitoba's only research intensive post secondary institutions. Researchers at the University are currently leading local, national and international studies related to COVID-19.

For more information please visit: <https://www.umanitoba.ca/>

University of Winnipeg

Chartered in 1967, the University of Winnipeg's roots date back more than 145 years with the 1930 merger of Manitoba College (1871) and Wesley College (1888). The University of Winnipeg offers undergraduate and graduate degrees in Arts, Science, Education, Business, Kinesiology and preparatory courses in medicine, law, dentistry, pharmacy and optometry.

For more information please visit: <https://www.uwinnipeg.ca/>

Appendix B – Statutory Responsibilities

Any statutes that are not assigned to a particular Minister are the responsibility of the Minister of Justice, as are any amendments to those statutes.

The Adult Learning Centres Act (c. A5)
The Advanced Education Administration Act (c.A6.3)
The Apprenticeship and Certification Act (c. A110)
The Brandon University Act (c. B90)
The Colleges Act (c. C150.1)
The Degree Granting Act (c. D25)
The Helen Betty Osborne Memorial Fund Act (c. H38.1)
The International Education Act (c. I75)
The Private Vocational Institutions Act (c. P137)
The Red River College Polytechnic Act (c. R31)
The Student Aid Act (c. S211)
The Manitoba Institute of Trades and Technology Act (c. T130)
The Université de Saint-Boniface Act (c. U50)
The University College of the North Act (c. U55)
The University of Manitoba Act (c. U60)
The University of Winnipeg Act (c. U70)

Glossary

Alignment – The process of enabling all employees to see how their day-to-day actions are consistent with the values of the organization and how living those values is contributing to overall success. Creating alignment ensures employees are working toward the common goal, or vision.

Annual Report – Departmental annual reports are a supplement to the public accounts and provide variance explanations and background information to support the public accounts. Annual reports are either released (if the Legislature is not in session) or tabled in the Legislature (if in session) by September 30 following the fiscal year end.

Appropriation – amount voted by the Legislature approving the maximum amount that may be expended on a specific program or major activity during a fiscal year.

Main Appropriation – the total amount of each resolution passed by the Legislature as reported in the printed estimates of expenditure.

Sub Appropriation – the total amounts applicable to the various breakdowns of the main appropriations in the printed estimates of expenditure.

Balanced Scorecard – A scorecard is a business tool that shows what an organization wants to achieve (its broad priorities), and includes actions it needs to focus on to be successful. It also includes visual updates, such as the use of the colours red, yellow and green, to easily communicate progress made in each priority area. Red means “not on target,” yellow means “near target,” and green means “on target.” The ‘balance’ in a balanced scorecard refers to broadening traditional performance measures to not only include financial measures, but also customer, employee and process measures, which all play a part in helping an organization progress towards achieving its priorities.

Borrowings – Borrowings are securities issued in the name of the province to capital markets investors. Securities include debentures, treasury bills, promissory notes, medium-term notes and Manitoba Savings Bonds.

Cascading – This is the process of developing aligned scorecards throughout an organization. Each level of the organization will develop scorecards, based on the objectives and measures they can influence from the group to whom they report. Cascading allows every employee to demonstrate a contribution to overall organizational objectives.

Consolidation Impacts – The adjustments needed to bring the revenue and expenditure of the other reporting entities (ORE) into the summary budget, and to eliminate transactions between entities to avoid duplication of revenues and expenses (ex: a government grant is counted as an expenditure of core government and is eliminated from the revenue of the ORE).

Full-Time Equivalent (FTE) – A measurement for number of positions. Every full-time regular position represents one full-time equivalent position. Other categories (ex: term, departmental, seasonal, contract) are measured in proportional equivalents, ex: a program with a vote of 1.50 term FTE could hire staff in any combination that results in a total of one-and-one-half years (or 78 weeks) of employment (ex: 6 staff for 3 months (13 weeks) each; 2 staff for 9 months (39 weeks) each; 1 full-time and 1 half-time staff for 1 year; 3 half-time staff for 1 year; etc.).

Government Reporting Entity (GRE) – Includes core government and Crown organizations, government business entities and public sector organizations such as regional health authorities, school divisions, universities and colleges.

Grants – Public money provided to an individual, organization or another government to assist in attaining their objectives and for which the government does not receive a good or service.

Gross Domestic Product (GDP) – Represents the total market value of all final goods and services produced in the Manitoba economy.

Guarantees – The province, in the normal course of business, may provide a guarantee to honour the repayment of debt or loans of an organization, primarily GBEs. Such a guarantee is provided on the Manitoba Hydro Savings Bonds.

Initiatives – These are the specific programs, activities, projects, or actions an organization will undertake to meet performance targets. Initiatives are often projects or events that aim to improve a process or an outcome in one of the four perspectives.

Measure – A measure is a standard used to evaluate and communicate performance against expected results. Measures are normally quantitative in nature, capturing numbers, dollars, percentages, and so on. Reporting and monitoring measures helps an organization gauge progress toward effective implementation of strategy.

Ministry – A grouping of government components, organizations and partnerships within a specific area of public administration that is presided over by a minister, not including Government Business Enterprises (GBEs) and Government Business Partnerships (GBP).

Mission Statement – A mission statement defines the core purpose of the organization — why it exists, and reflects employees’ motivations for engaging in the organization’s work. Effective missions are inspiring, long-term in nature, and easily understood and communicated. The provincial Mission Statement is “Manitoba: Measuring Progress.”

Objective – The objective is a concise statement describing the specific things an organization must do well to execute its strategy. Objectives often begin with an action verb such as increase, reduce, improve, or achieve. Strategy Maps are comprised entirely of objectives. “Strengthen respect in our workplace” is an example of an objective on the government Strategy Map.

Other Reporting Entities – Entities in the GRE such as Crown organizations, government business entities and public sector organizations such as regional health authorities, school divisions, universities and colleges that are directly or indirectly controlled by the government, as prescribed by Public Sector Accounting Board – excludes core government.

Perspective – In balanced scorecard language, perspective refers to a category of performance objectives (the highest category of measures that sub-measures or key performance indicators tie into). The standard four perspectives are (Financial, Client, Internal Process, and Employee Learning and Growth).

Special Operating Agencies (SOA) – Service operations within departments granted more direct responsibility for results and increased management flexibility needed to reach new levels of performance. SOAs embrace market disciplines of the private sector while adhering to the public policy imperatives of government. Annual business plans define financial goals and performance targets. SOAs have the ability to raise capital outside of the Consolidated Fund.

Strategy – This represents the broad priorities adopted by an organization in recognition of its operating environment and in pursuit of its mission. Situated at the centre of the balanced scorecard system, all performance objectives and measures should align with the organization’s strategy.

Strategy Map – The strategy map is a one-page visual representation of what must be done well to execute strategy. Strategy maps reflect performance objectives spanning the four perspectives, combining to tell the organization’s strategic story.

Target – The target presents the desired result of a performance measure. They provide organizations with feedback about performance.

Values – Values represent the deeply-held beliefs of the organization, which are demonstrated through the day-to-day behaviours of all employees. An organization’s values make an open proclamation about how it expects everyone to behave. Values should endure over the long-term and provide a constant source of strength for an organization.

Vision – A powerful vision provides everyone in the organization with a shared mental framework that helps give form to the often abstract future that lies ahead. Effective visions provide a word picture of what the organization intends to ultimately become — which may be 5, 10, or 15 years in the future. This statement should contain as concrete a picture of the desired state as possible, and also provide the basis for formulating strategies and objectives. The vision serves as the guiding statement for the work being done. It should answer why the work being done is important.