

**Ministry of
Advanced Education,
Skills and Training**

**2017/18 – 2019/20
SERVICE PLAN**

September 2017



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Minister Accountability Statement



The *Ministry of Advanced Education, Skills and Training 2017/18 - 2019/20 Service Plan* was prepared under my direction in accordance with the *Budget Transparency and Accountability Act*. I am accountable for the basis on which the plan has been prepared.

A handwritten signature in black ink that reads "Melanie Mark".

Honourable Melanie Mark
Hli Haykwhl Wii Xsgaak
Minister of Advanced Education, Skills and Training
August 30, 2017

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Purpose of the Ministry

The Ministry of Advanced Education, Skills and Training provides leadership and direction for post-secondary education and skills training systems in British Columbia as well as the dissemination of labour market information and the delivery of labour market programs. The Ministry plays a key role in helping British Columbians from every background and region to have the opportunity to reach their full potential. The Ministry administers a suite of student financial assistance programs that help eligible students offset the costs of their post-secondary education, as well as labour market development programs to ensure British Columbians have the skills needed to take advantage of job opportunities. The Ministry also has an oversight role for the following Crown corporations: [British Columbia Council for International Education](#), and the [Industry Training Authority](#).

Ministry Goals, Objectives and Performance Measures

The Ministry of Advanced Education, Skills and Training's goals are to help government achieve the following three commitments to British Columbians:

- The first commitment is to make life more affordable. British Columbians are counting on government to make their lives easier by containing costs and service fees.
- The second commitment is to deliver the services that people count on. Government services touch the lives of British Columbians every day, and there is so much more that we can – and must – do to provide these services where and when people need them. Additionally, in many cases, critical programs and services are delivered by Crown Corporations, and our Ministry will work with Board Chairs to improve levels of service to citizens.
- The third commitment is to build a strong, sustainable, innovative economy that works for everyone. Our government believes that all ministries and public sector organizations have a role to play in supporting broad-based economic growth, developing poverty reduction strategies, and helping create good-paying jobs in every region of the province.

Integrating with these priorities is government's commitment to true, lasting reconciliation with First Nations in British Columbia, as we move towards fully adopting and implementing the United Nations Declaration on the Rights of Indigenous Peoples and the Calls to Action of the Truth and Reconciliation Commission.

Beyond our work in supporting these commitments, the Minister of Advanced Education, Skills and Training has been tasked in the [mandate letter](#) to achieve the following specific objectives and performance targets:

- Provide greater access to adult basic education and English-language learning programs by eliminating fees.

- Reduce the financial burden on students by eliminating interest on B.C. government student loans and establish a \$1,000 completion grant program to provide debt relief to B.C. graduates.
- Encourage excellence in B.C.'s graduate school programs by introducing a new graduate student scholarship fund.
- Work with the Minister of Education to support co-op, apprenticeship and work-experience programs for high school and undergraduate students.
- Work with the Minister of Transportation and Infrastructure to implement effective apprenticeship ratios on government-funded infrastructure projects, and increase participation of equity-seeking groups in the skilled workforce.
- Work with the Minister of Children and Family Development to improve the education success of former youth in care by expanding the tuition fee waiver program.
- Expand B.C.'s technology-related post-secondary programs, co-op programs, and work to establish technology and innovation centres in key areas of the economy.
- Develop more degree and certificate programs to increase the number of skilled workers in B.C.'s forestry sector, focusing on growing innovation and the manufactured wood products sector.

Our Ministry will continue to develop specific objectives and performance measures for inclusion in our 2018/19 Service Plan, which will be released with *Budget 2018*.

Resource Summary

Core Business Area	2016/17 Restated Estimates ¹	2017/18 Estimates	2018/19 Plan	2019/20 Plan
Operating Expenses (\$000)				
Educational Institutions and Organizations	1,856,886	1,957,700	1,974,589	2,018,763
Student Services Programs	70,374	72,076	70,395	70,395
Private Training Institutions	1	1	1	1
Labour Market and Information	6,533	6,600	6,635	6,635
Transfers to Crown Corporations	96,434	96,974	97,679	97,679
Executive and Support Services	20,049	20,356	20,575	20,575
Total	2,050,277	2,153,707	2,169,874	2,214,048
Ministry Capital Expenditures (Consolidated Revenue Fund) (\$000)				
Executive and Support Services	504	2,397	504	504
Total	504	2,397	504	504
Capital Plan (\$000)				
Educational Institutions and Organizations -Post-secondary Institutions	307,666	417,849	327,093	282,572
Total	307,666	417,849	327,093	282,572
Other Financing Transactions (\$000)				
Applicable Core Business(es) Purpose(s)	0,000	0,000	0,000	0,000
Receipts	0,000	128,031	32,008	0,000
Disbursements	0,000	(128,031)	(32,008)	0,000
Net Cash (Requirements)	0,000	0,000	0,000	0,000
Total Receipts	0,000	0,000	0,000	0,000
Total Disbursements	0,000	0,000	0,000	0,000
Total Net Cash Source	0,000	0,000	0,000	0,000

¹For comparative purposes, amounts shown for 2016/17 have been restated to be consistent with the presentation of the 2017/18 *Estimates*.

* Further information on program funding and vote recoveries is available in the [Estimates & Supplement to the Estimates](#).

Public Universities, Colleges and Institutes Income Statement Resource Summary

Public Post-Secondary Sector	2016/17 Actual	2017/18 Budget	2018/19 Plan	2019/20 Plan
Combined Income Statement (\$000)				
Total Revenue	5,821,936	6,068,510	6,206,947	6,334,677
Total Expense	5,582,359	5,926,225	6,078,355	6,204,118
Operating Results	239,577	142,285	128,592	130,559
Gain (Loss) on sale of capital assets (if applicable)	3,063	7,053	0	0
Net Results	242,640	149,338	128,592	130,559

1 This income statement includes estimates from all public post-secondary institutions. Numbers do not include the elimination entries required to consolidate these agencies within the government reporting entity.

Major Capital Projects

Major Capital Projects (over \$50 million)	Targeted Completion Date (Year)	Project Cost to June 30, 2017 (\$ millions)	Estimated Cost to Complete (\$ millions)	Approved Anticipated Total Capital Cost of Project (\$ millions)
<p>Emily Carr University of Art & Design (ECUAD) Campus Redevelopment</p> <p>ECUAD entered into a fixed-price, performance-based partnership agreement with Applied Arts Partners on February 11, 2015 to design, build, finance and maintain the new university campus at Great Northern Way. The \$122.654 million project will replace the outdated Granville Island facilities with a new 26,621 square metres facility. Construction began in summer 2015 and is scheduled for completion in 2017, creating approximately 1,000 jobs during construction.</p> <p>The new facilities for ECUAD will further B.C.'s reputation as a destination for world-class post-secondary education by allowing the university to enhance the education and skills training in media, design and art programs in ways that have not been possible due to site constraints of the current Granville Island campus. The new campus will accommodate a minimum of 1,800 students, will be built to LEED Gold certification and will comply with the <i>Wood First Act</i>.</p>	2017	\$112	\$11	\$123
University of British Columbia Undergraduate Life Science Teaching Laboratories	2018	\$24	\$56	\$80

Major Capital Projects (over \$50 million)	Targeted Completion Date (Year)	Project Cost to June 30, 2017 (\$ millions)	Estimated Cost to Complete (\$ millions)	Approved Anticipated Total Capital Cost of Project (\$ millions)
<p>Redevelopment, renovation and refurbishment of the Undergraduate Life Sciences Laboratories at the University of British Columbia Biosciences Complex located on the Point Grey campus. The project will complete the transformation of the Biosciences Complex by renewing 5,213 square metres and adding an additional 10,255 square metres, as well as bringing the complex to LEED Gold certification.</p> <p>Construction began in summer 2016, with completion anticipated in spring 2018.</p>				
<p>Simon Fraser University Sustainable Energy and Environmental Engineering Building</p> <p>Construction of a new five-storey 15,000 square metre engineering building at the Simon Fraser University Surrey campus.</p> <p>The project will enable Simon Fraser University to deliver a new energy engineering program and relocate and expand the current mechatronic engineering program.</p> <p>Construction started in late 2016, with completion anticipated in late 2018.</p>	2019	\$31	\$95	\$126
<p>British Columbia Institute of Technology Health Sciences Centre for Advanced Simulation</p> <p>Construction of a four-storey 10,355 square metres simulation lab building at British Columbia Institute of Technology's Burnaby Campus.</p> <p>The project will enable British Columbia Institute of Technology to provide simulation based training for their nursing, health sciences and technology programs.</p> <p>Construction is expected to start in summer 2018,</p>	2020	-	\$78	\$78

Major Capital Projects (over \$50 million)	Targeted Completion Date (Year)	Project Cost to June 30, 2017 (\$ millions)	Estimated Cost to Complete (\$ millions)	Approved Anticipated Total Capital Cost of Project (\$ millions)
with completion anticipated in spring 2020.				

Significant IT Projects

Modernizing StudentAid BC is a multi-year, multi-phased initiative aimed at providing better tools and information for students, institutions and government to make informed decisions about higher education.

The scope of the initiative includes the development of new business processes and online tools for Student Financial Aid, the replacement of several aging legacy systems, and better policy and decision making ability through the implementation of a new system which will improve how the Ministry gathers, analyzes, and reports key student and institution information.

The benefits of the project include higher quality of service to students and institutions for Ministry services; the continued development of online tools to support student financial aid applications; technology upgrades to enable continued sustainable management of the Canada Student Loan Program; improved access to real-time information to support policy development; reduced risk of system failure resulting from increased complexity and aging technology; better staff utilization and engagement through the reduction of manual processes and the achievement of several Ministry goals.

The total Capital cost of the project over 4 years is \$10.9M. The overall budgeted cost of the project including operating expenses is \$19.8M over the same time period.

Several key milestone activities are planned over the implementation period. According to the current implementation schedule, in 2017/18 the project will complete the transformation plan and begin technology implementation as well as launch the first Ministry wide business intelligence reporting capability. Late in the same fiscal year, the public Student Financial Aid website will be upgraded to be accessible via the BC Services Card for qualifying students. In 2018/19 (for the 2019/2020 Program Year), students will apply for financial aid, and Student Services BC will begin to process primary applications, using the modernized platform. The launch will also include alignment with changes expected from the Canada Student Loan Program.

Appendix A: Ministry Contact Information

General Inquiries

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