

Advanced Education

BUSINESS PLAN 2015–18

ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of October 15, 2015.

original signed by

Lori Sigurdson, Minister

THE MINISTRY

The ministry consists of the Department of Advanced Education, the Access to the Future Fund and the arms-length public post-secondary institutions. Although post-secondary institutions have always been accountable to the minister and included in the government's consolidated financial statements, *Budget 2015* is the first time they are consolidated within the ministry for budget purposes.

The following councils, boards and authorities provide advice to the minister: the Campus Alberta Quality Council, the Alberta Council on Admissions and Transfer, the Access Advisory Council and the Alberta Apprenticeship and Industry Training Board.

Advanced Education strives to engage Albertans in learning to build a resilient economy and a thriving society. A more detailed description of Advanced Education and its programs and initiatives can be found at www.iae.alberta.ca.

LINK TO GOVERNMENT OF ALBERTA STRATEGIC DIRECTION

The desired outcomes and priority initiatives identified in this business plan are aligned with the strategic direction of the Government of Alberta.

STRATEGIC CONTEXT

Alberta's adult learning system is one which removes barriers and inequalities so that all Albertans, including those from other provinces and countries, can pursue their education and/or career goals. Alberta's societal and economic prosperity depends on educated people, strong communities and a healthy environment. Advanced Education is focused on helping Albertans advance in their lives and career in support of these outcomes. To do so, it is adopting new ways of working together with citizens and stakeholders to enhance adult learning and forge a brighter future for Albertans.

Alberta's adult learning system has done a tremendous job of helping Albertans gain the skills and knowledge needed to move forward in their lives and careers. However, the system has not been renewed in a decade and many significant changes have taken place with teaching and learning technology, learner and employer expectations and the economy. To ensure that the system is still helping Albertans reach their fullest potential, the ministry will work with citizens and stakeholders to conduct a review of the adult learning system, including a review of the current funding and tuition models and financial supports for learners. The review will help ensure that the system is accessible, affordable and of the highest quality. The restoration of post-secondary education system funding and a two-year tuition freeze will provide the stability needed to conduct this review.

DESIRED OUTCOMES, PRIORITY INITIATIVES, PERFORMANCE MEASURES, PERFORMANCE MEASURES UNDER DEVELOPMENT AND PERFORMANCE INDICATORS

Desired Outcome One: An accessible, affordable, quality and stable post-secondary system ensures Albertans reach their full potential

Educated and empowered Albertans help shape the province's prosperity into the future and reduce societal inequalities. Providing accessible and affordable post-secondary education helps Albertans advance in their lives and careers, adapt to change and make important contributions to keeping Alberta communities strong.

Priority Initiatives:

- 1.1 Implement a two-year tuition freeze for post-secondary students and apprentices to ensure advanced education is accessible and affordable for Alberta families.
- 1.2 Restore funding to Alberta's post-secondary institutions to provide the stability needed to support quality education.
- 1.3 Work with stakeholders to initiate a review of the adult learning system to ensure it is accessible, affordable and of the highest quality.
- 1.4 Enhance supports for adult learners to reduce barriers to education, improve Albertans' access to adult learning opportunities and encourage Albertans to engage in lifelong learning.
- 1.5 Work in partnership with Alberta's Indigenous peoples to ensure the right supports are available to Indigenous learners.

Performance Measures	Last Actual 2014	Target 2015-16	Target 2016-17	Target 2017-18
1.a Satisfaction of recent post-secondary graduates with the overall quality of their educational experience (biennial survey)	92%	n/a	90%+	n/a
1.b Percentage of post-secondary transfer graduates satisfied with the transfer credit they received (biennial survey)	88%	n/a	90%+	n/a
1.c Percentage of Albertans age 18-34 participating in post-secondary education	17%	18%	18%	19%

Desired Outcome Two: Apprentices have access to flexible training options in order to reduce barriers to successfully participating in a changing labour market

Through partnerships with industry, employer and employee organizations, technical training providers and other governments, Advanced Education supports the development and delivery of designated trade and occupation programs. It ensures that the apprenticeship system is accessible and affordable and that pathways exist for apprentices to learn and work across Canada.

Priority Initiatives:

- 2.1 Restore funding for apprenticeship technical training and ensure sufficient technical training seats are available.
- 2.2 Support a pan-Canadian Apprenticeship Mobility Protocol to facilitate the ability of Alberta’s apprentices to acquire work experience towards their certification anywhere in Canada.
- 2.3 Modernize program delivery of the apprenticeship and industry training program through the development and implementation of technology and online services.

Performance Measure	Last Actual 2013	Target 2015-16	Target 2016-17	Target 2017-18
2.a Satisfaction of recent apprenticeship graduates with:				
• on-the-job training (biennial survey)	95%	90%+	n/a	90%+
• technical training (biennial survey)	96%	90%+	n/a	90%+

STATEMENT OF OPERATIONS
Consolidated Financial Statements Basis

(thousands of dollars)	Comparable			
	2014-15 Actual	2015-16 Estimate	2016-17 Target	2017-18 Target
REVENUE				
Internal Government Transfers	414,673	659,666	649,167	649,623
Transfers from Government of Canada	308,411	382,745	397,761	418,586
Investment Income	269,935	179,690	195,820	203,070
Premiums, Fees and Licences	7,110	7,155	7,155	7,155
Tuition and Non-Credit Courses	1,115,828	1,137,669	1,157,188	1,198,949
Other Revenue	1,008,089	909,432	947,242	980,800
Inter-Ministry Consolidation Adjustment	(418,982)	(660,870)	(650,371)	(650,827)
Total	2,705,064	2,615,487	2,703,962	2,807,356
EXPENSE				
Ministry Support Services	30,083	29,595	29,515	29,515
Support for Adult Learning	74,788	79,315	81,241	82,716
Apprenticeship Delivery	40,509	40,780	42,172	42,838
Student Aid	228,304	227,952	233,069	235,525
Alberta Centennial Education Savings Plan	16,785	19,000	-	-
Access to the Future Fund	-	450	450	450
Post-Secondary Operations	5,122,496	5,402,121	5,551,431	5,707,489
Post-Secondary Debt Servicing	40,502	39,472	37,382	34,764
Post-Secondary Pension Provision	9,128	(3,065)	(8,129)	-
Inter-Ministry Consolidation Adjustment	(65,648)	(55,800)	(55,800)	(55,800)
Total	5,496,947	5,779,820	5,911,331	6,077,497
Net Operating Result	(2,791,883)	(3,164,333)	(3,207,369)	(3,270,141)
CAPITAL INVESTMENT				
Ministry Support Services	727	1,015	1,015	1,015
Support for Adult Learning	702	-	-	-
Apprenticeship Delivery	1,435	790	660	660
Student Aid	1,323	2,610	2,299	2,299
Post-Secondary Infrastructure	768,334	871,168	780,720	633,755
Total	772,521	875,583	784,694	637,729