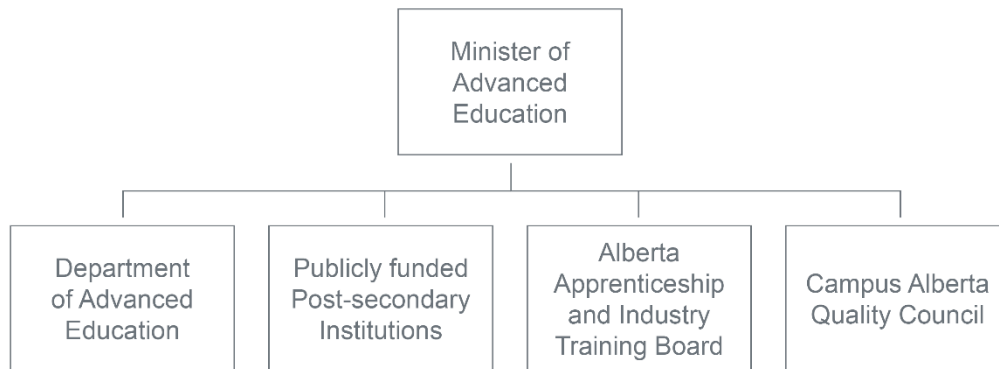


# Advanced Education

## Business Plan 2019–23

### Ministry Mandate and Structure

Advanced Education supports Albertans by providing education and training opportunities to prepare them for the workforce. Through Advanced Education’s investments in people, infrastructure, and research capacity, the post-secondary sector helps drive job creation, innovation, and the development of skilled and adaptive workers who contribute to a competitive Alberta economy. The ministry of Advanced Education consists of:



A more detailed description of Advanced Education and its programs and initiatives can be found at: <https://www.alberta.ca/advanced-education.aspx>

### Ministry Outcomes

- Adult education, including expanded and strengthened apprenticeship opportunities, ensures Albertans have the skills to get good jobs in the current and future labour market
- The adult learning system is fiscally responsible and demonstrates effective governance and accountability for achieving system direction and goals
- Post-secondary institutions have the flexibility and freedom to innovate and compete

# Outcome 1

## What We Want To Achieve

### Adult education, including expanded and strengthened apprenticeship opportunities, ensures Albertans have the skills to get good jobs in the current and future labour market

Under the Skills for Jobs agenda, Advanced Education is committed to working with employers, learning providers and other stakeholders to ensure Albertans are competitive in the labour market. Through high-quality apprenticeship and university education, Albertans build the knowledge, skills and competencies needed for respected, well-paying careers.

#### Key Objectives

- 1.1 Improve the effectiveness of apprenticeship programs, strengthen the apprenticeship model, and expand opportunities for the skilled trades.
- 1.2 Increase awareness of the value of skilled trades and encourage Albertans to pursue apprenticeship education to meet labour market demands.
- 1.3 Increase post-secondary institution accountability by measuring labour market outcomes of post-secondary programs.

#### Initiatives Supporting Key Objectives

- Foundational Learning Support, costing \$93 million in 2019-20, provides formal and informal learning programs intended to help adult Albertans pursue further learning or find meaningful employment.
- The Women Building Futures program will be expanded with an additional \$10 million over four years to support women who wish to pursue opportunities in skilled trades.
- An allocation of \$1 million is dedicated for trades scholarships for 1,000 students who show promise in trades in high school; and, the \$1 million Alex Decoteau Veteran's Scholarship of Honour will be created to provide \$5,000 post-secondary scholarships to members of the Royal Canadian Forces from Alberta who have served in designated military operations.

## Performance Metrics

- 1.a Performance Indicator: Percentage of employers who report the recent post-secondary graduates that they supervise are prepared for employment** *(Results are collected from a biennial survey of employers who supervise recent graduates from publicly funded post-secondary institutions in Alberta. The first available result for reporting is from 2018.)*

2010	2012	2014	2016	2018
N/A	N/A	N/A	N/A	92%

- 1.b Performance Indicator: Percentage of post-secondary graduates who report being employed approximately two years after graduation** *(This metric describes the employment rate of recent post-secondary graduates who are in the labour force and not enrolled as full-time students. Results are collected from a biennial survey of graduates from publicly funded post-secondary institutions in Alberta.)*

2010	2012	2014	2016	2018
95%	96%	94%	92%	93%

**1.c Performance Indicator: Percentage of apprentices surveyed between 5 and 18 months after graduation who report being employed** *(This metric describes the proportion of recent apprenticeship graduates in the labour force who are employed. Results are collected from a biennial survey of apprenticeship graduates in Alberta. The survey in 2015 was delayed by one year to 2016 in order to conduct a full review of the survey.)*

2009	2011	2013	2016	2018
94%	95%	96%	88%	87%

## Outcome 2

### What We Want To Achieve

**The adult learning system is fiscally responsible and demonstrates effective governance and accountability for achieving system direction and goals**

Alberta taxpayers make a significant investment in Alberta’s post-secondary system and expect it to be fiscally responsible and accountable for value for investment. Government will work with institutions to drive transformation and forge partnerships to build prosperity for all Albertans.

### Key Objectives

- 2.1 Develop a more equitable and sustainable investment framework, considering tuition and fees, student aid, employer support and a new funding model.
- 2.2 Heighten transparency and accountability for outcomes through enhanced collection, analysis and dissemination of data.
- 2.3 Enhance the capacity of post-secondary institution boards of governors to carry out their fiduciary and strategic responsibilities.
- 2.4 Enable post-secondary institutions to be accountable for value for investment.

### Initiatives Supporting Key Objectives

- Through the Campus Alberta Grant the ministry will invest \$2.3 billion in operational funding in fiscal 2019-20 for operating support for post-secondary institutions. This funding allocation results in over \$110 million in estimated savings for 2019-20.
- Student tuition and fees provide \$1.3 billion in revenue to post-secondary institutions in fiscal 2019-20. Future changes to the legislative framework will lead to increased support for programming.
- In 2019-20, government allocated \$153 million in student aid through scholarships, grants and awards to help Albertans benefit from adult learning opportunities. In addition, \$689 million is provided to learners through student loans.

## Performance Metrics

**2.a Performance Indicator: Total unique learners enrolled in approved programs offered by Alberta’s publicly funded post-secondary institutions** *(Results also include apprentices enrolled in the technical training portion of their apprenticeship program at a publicly funded post-secondary institution.)*

2013-14	2014-15	2015-16	2016-17	2017-18
262,744	263,100	264,286	264,899	263,495

**2.b Performance Indicator: Provincial grants as a proportion of the total revenue of Alberta’s publicly funded post-secondary institutions** *(Results are collected from Statistics Canada. According to their methodologies, not all publicly funded post-secondary institutions are included. Based on the most recent results, the percentage for Alberta’s universities was higher than British Columbia (34%) and Ontario (27%), and the percentage for Alberta’s colleges and technical institutes was also higher than British Columbia (50%) and Ontario (41%).)*

Universities	43% (2013-14)	45% (2014-15)	48% (2015-16)	46% (2016-17)	47% (2017-18)
Colleges and Technical Institutes	59% (2012-13)	57% (2013-14)	59% (2014-15)	60% (2015-16)	62% (2016-17)

**2.c Performance Indicator: Percentage of recent post-secondary graduates who report that the program they took was worth the financial cost** *(Results are collected from a biennial survey of recent graduates from publicly funded post-secondary institutions in Alberta.)*

2010	2012	2014	2016	2018
87%	86%	86%	83%	80%

## Outcome 3

### What We Want To Achieve

#### Post-secondary institutions have the flexibility and freedom to innovate and compete

Advanced Education is committed to ensuring post-secondary institutions have the flexibility and freedom to innovate and compete globally. Competitive institutions will attract faculty, students and research investment from around the globe, further enhancing the adult learning system’s contribution to Alberta’s workforce and economy.

#### Key Objectives

- 3.1 Support post-secondary institutions’ efforts to diversify revenue and to explore more entrepreneurial approaches to program funding and delivery.
- 3.2 Reduce red tape on post-secondary institutions to allow them the freedom to compete and innovate by lessening regulatory and reporting requirements.
- 3.3 Develop an international education strategy to assist Albertans studying abroad and enable post-secondary institutions to attract qualified international students who remain in Alberta and contribute to the economy.
- 3.4 Collaborate with post-secondary institutions to ensure they develop and implement free speech policies that conform to the University of Chicago Statement on the Principles of Free Expression and promote diversity of ideas.

#### Initiatives Supporting Key Objectives

- In 2019-20, publicly funded post-secondary institutions’ cumulative own source revenue is \$1.3 billion (excluding tuition and other government grants). The ministry will enable post-secondary institutions to be more flexible in revenue generation and to explore more entrepreneurial approaches for program funding and delivery.

- In 2019-20, over \$850,000 is invested for international education programs. This suite of programs includes internships in key markets, contributing to Alberta’s trade, diplomatic and economic priorities. It also includes supports to attract top international students to participate in leading edge research in academia and industry.

## Performance Metrics

**3.a Performance Indicator: Total unique international students enrolled in approved programs offered by Alberta’s publicly funded post-secondary institutions** *(This metric includes visa students only. Typically, international students in a program of longer than six months or in a program shorter than six months with a mandatory work component (e.g., internship/co-op) require a visa. Therefore, foreign nationals in Canada who pursue short-term studies (less than six months) may not be included in this metric.)*

<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
17,102	18,518	19,231	20,031	21,842

## STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable		2019-20 Estimate	2020-21 Target	2021-22 Target	2022-23 Target
	2018-19 Budget	2018-19 Actual				
<b>REVENUE</b>						
Internal Government Transfers	291,692	307,748	<b>268,412</b>	268,050	266,630	266,630
Transfers from Government of Canada	408,940	422,213	<b>462,166</b>	475,292	487,705	496,796
Transfer from Alberta Heritage Scholarship Fund	55,000	48,959	<b>55,000</b>	55,000	55,000	55,000
Labour Market Development	116,397	113,254	<b>137,042</b>	161,373	174,272	174,272
Investment Income	203,857	243,573	<b>249,498</b>	278,142	310,636	325,629
Premiums, Fees and Licences	6,335	5,094	<b>3,368</b>	3,578	3,578	3,578
Tuition and Non-Credit Courses	1,236,609	1,255,514	<b>1,309,203</b>	1,396,047	1,466,537	1,540,459
Donations, Grants and Contributions	336,629	411,512	<b>352,677</b>	360,352	369,613	377,005
Gain from Government Business Enterprises	-	6,417	-	-	-	-
Sales, Rentals and Services	653,092	614,936	<b>644,080</b>	657,844	671,884	685,322
Other Revenue	81,576	198,514	<b>180,460</b>	185,992	189,205	189,244
Ministry Total	3,390,127	3,627,734	<b>3,661,906</b>	3,841,670	3,995,060	4,113,935
Inter-Ministry Consolidations	(352,506)	(445,587)	<b>(384,792)</b>	(383,949)	(382,398)	(382,437)
Consolidated Total	3,037,621	3,182,147	<b>3,277,114</b>	3,457,721	3,612,662	3,731,498
<b>EXPENSE</b>						
Ministry Support Services	12,929	11,839	<b>11,677</b>	10,869	10,869	10,869
Support for Adult Learning	78,295	81,625	<b>80,109</b>	79,452	79,452	79,452
Apprenticeship Delivery	31,482	32,155	<b>36,861</b>	37,500	38,500	38,900
Student Aid	228,059	233,165	<b>234,773</b>	210,039	213,039	216,039
Foundational Learning Supports	94,226	97,380	<b>96,987</b>	96,315	95,854	95,854
Post-Secondary Operations	5,746,892	5,700,006	<b>5,435,820</b>	5,329,146	5,230,234	5,117,031
Post-Secondary Debt Servicing	42,344	39,722	<b>45,515</b>	46,578	44,706	44,706
Post-Secondary Pension Provision	(32,788)	(39,699)	<b>2,885</b>	(1,269)	(5,431)	(5,000)
Ministry Total	6,201,439	6,156,193	<b>5,944,627</b>	5,808,630	5,707,223	5,597,851
Inter-Ministry Consolidations	(93,830)	(101,952)	<b>(100,006)</b>	(100,962)	(99,095)	(99,100)
Consolidated Total	6,107,609	6,054,241	<b>5,844,621</b>	5,707,668	5,608,128	5,498,751
Net Operating Result	(3,069,988)	(2,872,094)	<b>(2,567,507)</b>	(2,249,947)	(1,995,466)	(1,767,253)
<b>CAPITAL INVESTMENT</b>						
Ministry Support Services	-	-	<b>25</b>	25	25	25
Foundational Learning Supports	-	10	-	-	-	-
Post-Secondary Infrastructure	727,653	693,829	<b>571,995</b>	530,200	406,731	362,483
Ministry Total	727,653	693,839	<b>572,020</b>	530,225	406,756	362,508
Consolidated Total	727,653	693,839	<b>572,020</b>	530,225	406,756	362,508