

Learning

ACCOUNTABILITY STATEMENT

The Business Plan for the three years commencing April 1, 2002 was prepared under my direction in accordance with the *Government Accountability Act* and the government's accounting policies. All of the government's policy decisions as of March 4, 2002 with material economic or fiscal implications of which I am aware have been considered in preparing the Business Plan.

The Ministry's priorities outlined in the Business Plan were developed in the context of the government's business and fiscal plans. I am committed to achieving the planned results laid out in this Business Plan.

[original signed]

Dr. Lyle Oberg, *Minister of Learning*
March 4, 2002

ALBERTA LEARNING 2002-05 BUSINESS PLAN

Through the 2002-05 Business Plan, Alberta Learning sets a long-term direction for achieving quality lifelong learning supported by a system that is responsive, flexible, accessible and affordable. Alberta Learning works with stakeholders to ensure all components of the business plan continue to support the changing needs of learners.

VISION Optimizing human potential.

MISSION Alberta Learning's leadership and work with stakeholders build a globally recognized lifelong learning community that enables Albertans to be responsible, caring, creative, self-reliant and contributing members of a knowledge-based and prosperous society.

PRINCIPLES

Learner centered	by focusing the business of the lifelong learning system on the learner.
Accessible	by providing Albertans with access to quality learning opportunities.
Collaborative	by working with partners and stakeholders to develop seamless lifelong learning.
Accountable	by ensuring system and fiscal accountability.
Responsive	by creating a flexible learning system that meets and anticipates learner need.
Innovative	by implementing the latest global learning and technology solutions.
Equitable	by providing equitable access to lifelong learning opportunities.

VALUES Respect / Integrity / Trust / Openness / Caring

CORE BUSINESSES

- 1) Basic Learning
- 2) Adult Learning
- 3) Apprenticeship and Industry Training

CORE DELIVERY DIVISIONS

Alberta Learning's three core delivery divisions provide learning services and standards for the learning system. These divisions work closely to ensure program continuity and smooth transitions for learners.

Basic Learning Division

Supports school authorities and learners up to grade 12 by developing and setting standards, evaluating curriculum, certifying teachers and supporting students with diverse needs.

Adult Learning Division

Assists adult learners by funding educational providers, approving public institution programs of study, licensing and accrediting private provider programs, funding services for immigrants and providing student financial assistance.

Apprenticeship and Industry Training Division

Supports apprentices and the industry network by facilitating development and maintenance of industry training and certification standards, providing registration and counseling services to apprentices and employers, working with institutions to coordinate technical training and certifying apprentices and others who meet industry standards.

INTEGRATING AND SUPPORTING DIVISIONS

The integrating and supporting divisions provide services that focus on ministry-wide operations and facilitate integration and accountability across all divisions.

Information and Strategic Services Division

Provides Ministry policy options, planning, information management and learning technologies support.

System Improvement and Reporting Division

Verifies learner achievement, reports and evaluates performance, assesses outcomes, and fosters continuous improvement.

Corporate Services Division

Ensures system and fiscal accountability, develops budget plan and human resource capacity, and provides print and resource management.

Communications Branch

Shares information and achievements.

LINKAGES TO GOVERNMENT'S CORE BUSINESSES AND GOALS

GOVERNMENT CORE BUSINESSES

- ◆ **People ...** The goals are directed at improving the quality of life in Alberta for individuals and their families through the government's priorities for health, education, our children, those in need, and Aboriginal Albertans.
- ◆ **Prosperity ...** The goals focus on protecting the quality of life in Alberta through the government's priorities for our economy, work force and work places, infrastructure, value-added industries, export trade, and financial and fiscal position.
- ◆ **Preservation ...** The goals reflect the government's priorities for community safety, our renewable resources, the environment, our natural, historical and cultural resources, and Alberta's relations with other levels of government.

GOVERNMENT GOALS RELATED TO THE LEARNING SYSTEM

- ◆ Our children will be well cared for, safe, successful at learning and healthy.
- ◆ Alberta students will excel.
- ◆ Albertans will be independent.
- ◆ The well-being and self-reliance of Aboriginal people will be comparable to that of other Albertans.
- ◆ Alberta will have a prosperous economy.
- ◆ Alberta's workforce will be skilled and productive.
- ◆ Alberta businesses will be increasingly innovative.
- ◆ Alberta will have effective and efficient infrastructure.
- ◆ Alberta will have a financially stable, open and accountable government.
- ◆ Alberta businesses will increase exports.
- ◆ Alberta will work with other governments and maintain its strong position in Canada.

MINISTRY CORE BUSINESSES

- 1) Basic Learning
- 2) Adult Learning
- 3) Apprenticeship and Industry Training

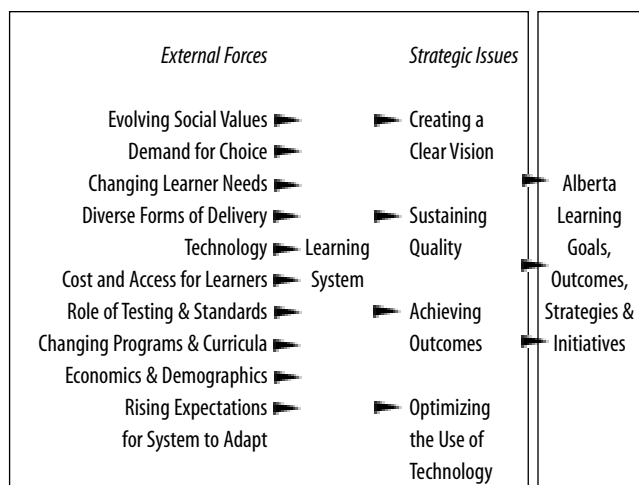
MINISTRY GOALS

- 1) High Quality Learning Opportunities
 - ◆ Responsive and Flexible, Accessible, and Affordable
- 2) Excellence in Learner Achievement
- 3) Well Prepared Learners for Lifelong Learning, World of Work, and Citizenship
- 4) Effective Working Relationships
- 5) Highly Responsive and Responsible Ministry

STRATEGIC ISSUES FOR ALBERTA LEARNING

There are significant forces that impact the learning system. From these forces, the Ministry has identified priority strategic issues that provide the context for implementing strategies and initiatives identified in this business plan. These issues include:

- ◆ Demonstrating leadership in creating a clear vision of lifelong learning in Alberta
- ◆ Sustaining the quality of the learning system in response to increased expectations
- ◆ Achieving outcomes for continuous improvement of the learning system
- ◆ Optimizing the use of technology to enhance learning opportunities in Alberta



OUTCOMES, STRATEGIES AND INITIATIVES FOR ALBERTA LEARNING GOALS

To support the goals of Alberta Learning, the Ministry has developed outcomes for all Learning goals. Within each outcome, strategies and initiatives have been created to guide the Ministry over the next three years. Core performance measures are listed to assess progress. Targets are considered met if the result is within 95% of the target.

GOAL 1: HIGH QUALITY LEARNING OPPORTUNITIES

Outcome 1.1 *Responsiveness and Flexibility*

The learning system meets the needs of all learners, society and the economy.

Measure 1.1.a Public satisfaction with the overall quality of basic education

1998-99 Actual	1999-2000 Actual	2000-01 Actual	2002-03 Target	2003-04 Target	2004-05 Target
66%	68%	70%	70%	70%	70%

Measure 1.1.b Satisfaction of recent post-secondary graduates with the overall quality of their education (data from surveys of 1998-99 graduates)

Universities Actual	Public Colleges Actual	Technical Institutes Actual	Private University Colleges Actual	System Total Actual	2002-03 Target	2003-04 Target	2004-05 Target
77%	85%	75%	92%	80%	80-85%	80-85%	To be set when sufficient data is available

Measure 1.1.c Satisfaction of recent apprenticeship graduates with on-the-job training

1998-99 Actual	2000-01 Actual	2002-03 Target	2003-04 Target	2004-05 Target
91%	92%	90%+	90%+	90%+

Measure 1.1.d Satisfaction of recent apprenticeship graduates with technical training

1998-99 Actual	2000-01 Actual	2002-03 Target	2003-04 Target	2004-05 Target
94%	95%	90%+	90%+	90%+

Strategy 1.1.1 Enhance the use of strategic information and consultation to identify and assess priority needs of learners and stakeholders.

- Initiative a Undertake consultation and policy research initiatives including:
- ◆ Policy framework for lifelong learning
 - ◆ Vision and framework for technology and its impacts on learning
- b Establish, in collaboration with school boards, an efficient means of collecting results information on an on-going basis.
- c Establish a new vision for the Kindergarten to Grade 12 (K- 12) system which helps students build basic and essential competencies.

Strategy 1.1.2	Ensure learning policies and programs meet priority needs of learners, society and the economy.
Initiative a	Develop and implement policy and program responses to recommendations from the Native Education Policy Review: <ul style="list-style-type: none"> ◆ Work with Aboriginal communities and education providers on voluntary data collection ◆ Evaluate pilots and best practices for Aboriginal education programs ◆ Continue to develop programs and resources to support Aboriginal language and cultural education
b	Implement the framework for Campus Alberta.
c	Revise programs of study and resources in both English and French for selected programs including: <ul style="list-style-type: none"> ◆ Social Studies ◆ Career and Life Management (CALM) ◆ Sciences ◆ Second Languages
d	Develop teaching and learning resources to respond to student differences.
e	Implement recommendations from study on Improving Student Achievement in Early Childhood Services (ECS) - Grade 9 Mathematics.
f	Develop a strategic framework from which the post-secondary learning system can meet future challenges.
Strategy 1.1.3	Partner with industry to ensure that the learning system responds to the changing needs of the economy.
Initiative a	Identify labour force demand/supply pressures and develop approaches to ensure Albertans have the skills and knowledge to meet the changing economy.
b	Enhance immigration policy and programs to meet priority skill needs of the economy: <ul style="list-style-type: none"> ◆ In conjunction with Economic Development and Human Resources and Employment, implement the Provincial Nominees Agreement pilot project ◆ Develop and implement policy and program responses to increase recognition of credentials of foreign-trained Albertans to increase their full participation in the labour market
c	Collaborate with the Alberta Apprenticeship and Industry Training Board and the industry network of trade and occupation committees to enhance responsiveness of the apprenticeship and industry training system to the changing needs of industry.
Outcome 1.2	<i>Responsiveness and Flexibility</i> The learning system is flexible and provides a variety of programs and modes of delivery.
Strategy 1.2.1	Ensure learning programs are flexible to accommodate diverse learner needs.
Initiative a	Continue to respond to the recommendations of the Special Education Review.
b	Implement the third year of the Information and Communication Technology (ICT) program of studies and curriculum.
c	Implement technological enhancements for a more user-focused Student Finance System and International Qualifications Assessment System (IQAS).
d	Enhance client service, effectiveness and efficiency through technological and process improvements in the apprenticeship and industry training system.
Strategy 1.2.2	Provide alternative delivery approaches to meet diverse learner needs.
Initiative a	Implement an On-line Curriculum Repository infrastructure containing multimedia content in a variety of curriculum areas and grade levels.
b	Conduct an impact study of year round schooling options on student achievement.
c	Develop capacity to deliver achievement tests and diploma examinations online.
d	Communicate the results and effective practices of Alberta Initiative for School Improvement (AISi) projects, use project results to support continuous improvement in the basic education system, and share knowledge and successes with Alberta's teachers through the annual AISi symposium.

- e Work with stakeholders to improve the provision of high quality learning opportunities and programs in school settings with small student populations as part of the Minister's Advisory Committee on Small School Programming.
- f Develop the modular learning resources and alternate delivery approaches available to Alberta apprentices.

Outcome 1.3

Accessibility

All Albertans can participate in quality learning.

Measure 1.3.a Public satisfaction that Albertans have ease of access to lifelong learning (under development)

Strategy 1.3.1

Enhance access to learning opportunities.

- Initiative a Develop and implement with educational providers a collaborative, qualitative research process to examine effective uses of the SuperNet for learning in a variety of settings.
- b Examine with stakeholders ways of enabling and sustaining access to quality learning programs in sparsely populated rural communities.
- c Work with stakeholders to communicate career paths in the trades and their benefits to high school students.

Strategy 1.3.2

Ensure that there is the physical, technological and human resource capacity to meet the demands of the learning system.

- Initiative a Implement the rollout of the SuperNet for the learning system with Innovation and Science and other stakeholders.
- b Ensure the capital needs of the post-secondary system are identified.
- c Address long-term human resource capacity for the learning system in consultation with schools and post-secondary institutions.
- d Transfer to Infrastructure the operations and maintenance budget for the operation and maintenance of school buildings.
- e Work with Infrastructure to initiate a post-secondary facilities utilization study.

Outcome 1.4

Affordability

Financial need is not a barrier to learners participating in learning opportunities.

Measure 1.4.a Public satisfaction with the affordability of the learning system (under development)

Strategy 1.4.1

Encourage learners and their families to prepare financially for learning opportunities.

- Initiative a Initiate action plans to help students make informed choices for further learning through the Accessibility Communication Framework.

Strategy 1.4.2

Ensure resources are available to enable learners to participate in learning opportunities.

- Initiative a Continue to work with post-secondary institutions and students to ensure tuition fees remain affordable.
- b Implement options to enable student debt levels to be manageable for learners and their families.

Outcome 1.5

Affordability

The learning system is affordable.

Measure 1.5.a Refer to Measure 1.4.a

Strategy 1.5.1

Improve flexibility and responsiveness of funding mechanisms for the learning system.

- Initiative a Continue to respond to recommendations from the MLA Post-Secondary Funding review.

Strategy 1.5.2

Continue to monitor and respond to critical cost pressures.

- Initiative a Design a new funding allocation model that complements the Outcomes Review for Basic Education in consultation with stakeholders.
- b Working with Innovation and Science, strengthen the research capability of Alberta's universities.

GOAL 2: EXCELLENCE IN LEARNER ACHIEVEMENT

Outcome 2.1 Learners demonstrate high standards

Measure 2.1.a Students who achieved standards on grades 3, 6 and 9 Provincial Achievement Tests

Grade / Subject <i>acceptable/excellence</i>	Results for All Students in Grade				Results for Students Who Wrote			
	2000-01 Actual	2002-03 Target	2003-04 Target	2004-05 Target	2000-01 Actual	2002-03 Target	2003-04 Target	2004-05 Target
Grade 3								
Language Arts	83%/16%	83%/17%	83%/17%	84%/18%	89%/17%	90%/18%	91%/18%	90%/19%
Mathematics	82%/24%	82%/24%	82%/24%	83%/25%	88%/25%	89%/26%	89%/26%	90%/27%
Grade 6								
Language Arts	79%/15%	79%/16%	79%/16%	80%/17%	85%/16%	85%/17%	86%/17%	86%/18%
Mathematics	79%/18%	78%/17%	79%/18%	80%/19%	85%/19%	85%/18%	86%/19%	86%/19%
Science	82%/25%	80%/25%	81%/25%	81%/25%	88%/27%	88%/27%	88%/27%	88%/27%
Social Studies	79%/19%	78%/18%	78%/18%	NA	85%/20%	85%/20%	85%/20%	NA
Grade 9								
Language Arts	79%/13%	80%/13%	80%/13%	81%/14%	89%/15%	90%/15%	90%/16%	90%/16%
Mathematics	67%/16%	70%/15%	70%/15%	70%/15%	75%/18%	77%/17%	77%/17%	78%/17%
Science	72%/12%	72%/12%	72%/13%	72%/14%	80%/13%	79%/14%	80%/14%	80%/15%
Social Studies	73%/16%	73%/16%	73%/16%	NA	82%/18%	81%/18%	81%/18%	NA

Notes: The percentages achieving the acceptable standard include the percentages achieving the standard of excellence. Targets are not set for the first year of new curriculum and are marked not applicable (NA).

Measure 2.1.b Students who achieved standards on diploma examinations

Subject <i>acceptable/excellence</i>	1999-2000 Actual	2000-01 Actual	2002-03 Target	2003-04 Target	2004-05 Target
English 30	89%/16%	89%/19%	To be set when data that is comparable from year to year is available.		
English 33	88%/8%	87%/8%			
Social Studies 30	84%/16%	85%/19%			
Social Studies 33	81%/13%	81%/13%			
Pure Mathematics 30	NA	77%/20%			
Applied Mathematics 30	NA	82%/11%			
Biology 30	81%/23%	81%/27%			
Chemistry 30	84%/24%	79%/22%			
Physics 30	83%/28%	79%/24%			
Science 30	78%/11%	83%/14%			

Notes: The percentages achieving the acceptable standard include the percentages achieving the standard of excellence. The diploma examination program is being revised to introduce comparability from year to year. The 2000-01 school year was the first year for implementation of Pure Mathematics 30 and for optional implementation of Applied Mathematics 30.

Strategy 2.1.1 Ensure that teaching and instruction in Alberta's funded learning system is consistently of high quality.

Initiative a Research and report on the effectiveness of teacher preparation.
b Develop a plan for pre-service/in-service programs that enhance the skills of teachers in integrating technology in consultation with education and provincial professional development providers.

Strategy 2.1.2 Improve the assessment of learner achievement.

Initiative a Ensure consistent standards on diploma examinations.

Strategy 2.1.3 Recognize learner achievement.

Initiative a Enhance awareness of education and training attained in other countries for entry into trades, professions and educational institutions.

- b Ensure appropriate recognition of secondary learning for movement into the post-secondary system.
- c Expand transferability of prior learning within the post-secondary system.

- Strategy 2.1.4** Encourage and reward excellence.
- Initiative a Expand Alberta scholarship programs and awards to recognize learner achievement.
 - b Establish, in consultation with industry, new scholarships to reward apprentice achievement.
 - c Work with Community Development to establish scholarships in recognition of the Queen's Golden Jubilee.

Outcome 2.2 *Learners complete programs*

Measure 2.2.a High school completion of students within 5 years of entering grade 10

	1999-2000 Actual	2002-03 Target	2003-04 Target	2004-05 Target
	72%	72%	73%	75%

Measure 2.2.b Albertans (25-34) who completed high school, and who completed post-secondary programs

Schooling Level	1996-97 Actual	1997-98 Actual	1998-99 Actual	1999-2000 Actual	2000-01 Actual	2002-03 Target	2003-04 Target	2004-05 Target
High School								
Alberta	86.5%	86.9%	87.5%	87.5%	89.7%	90%	90%	90%
Canada	84.7%	85.9%	86.6%	87.1%	88.2%			
Post-Secondary								
Alberta	51.8%	53.3%	54.8%	55.4%	56.1%	58%	60%	62%
Canada	53.9%	56.2%	57.5%	58.3%	59.5%			

Measure 2.2.c Apprentices who completed their programs

	1996-97 Actual	1997-98 Actual	1998-99 Actual	1999-2000 Actual	2002-03 Target	2003-04 Target	2004-05 Target
	73%	74%	75%	75%	73%+	73%+	73%+

Measure 2.2.d Post-secondary completion (under development)

- Strategy 2.2.1** Develop initiatives to assist learners to complete programs.
- Initiative a Implement the outcomes of the *Removing Barriers to High School Completion Study* in consultation with school authorities and stakeholders.

GOAL 3: WELL PREPARED LEARNERS FOR LIFELONG LEARNING, WORLD OF WORK AND CITIZENSHIP

Outcome 3.1 *Learners are well prepared for lifelong learning*
Children start school ready to learn.

Measure 3.1.a Readiness to learn measure (under development)

- Strategy 3.1.1** Develop, implement, and evaluate early childhood initiatives.
- Initiative a Support and assess impacts of intergovernmental and ministry initiatives for early childhood preschool programming such as the early literacy initiative, parent-child literacy, parenting supports, early years assessment and home visitations.

Outcome 3.2 *Learners are well prepared for lifelong learning*

Albertans are able to learn continuously: in school, at work and in society.

Measure 3.2.a Public satisfaction that adult learners are well prepared for lifelong learning

1999-2000 Actual	2000-01 Actual	2002-03 Target	2003-04 Target	2004-05 Target
74%	77%	77%	78%	To be set when sufficient data is available

Strategy 3.2.1 Introduce initiatives that will help Albertans succeed in learning throughout all stages of their lives.

Initiative a Develop a framework and implement departmental initiatives in response to recommendations from the MLA Committee on Lifelong Learning.

Outcome 3.3 *Learners are well prepared for employment*

Learners are successful in finding and maintaining employment.

Employers are satisfied with the knowledge, skills and attitudes of employees.

Measure 3.3.a Employment rates of post-secondary graduates

	1997-98 Actual	1999-2000 Actual	2002-03 Target	2003-04 Target	2004-05 Target
Employed in work related to training	78%	76%			
Employed in unrelated work	15%	17%			
Total Employed	93%	93%	90%+	90%+	90%+

Strategy 3.3.1 Create diverse opportunities that prepare learners to achieve career goals in local and global markets.

Initiative a Enhance interprovincial mobility for tradespeople through the Interprovincial Computerized Exam Management System, the Interprovincial Standards (Red Seal) Program and other alternate assessment and recognition programs.

b Develop enhanced learning information and services on Alberta Learning Information Service (ALIS) in consultation with Human Resources and Employment.

Outcome 3.4 *Learners are well prepared for citizenship*

Measure 3.4.a Public satisfaction that learners are well prepared for citizenship

	1999-2000 Actual	2000-01 Actual	2002-03 Target	2003-04 Target	2004-05 Target
High School Students	41%	48%	48%	49%	To be set when data is available
Adult Learners	62%	67%	67%	68%	To be set when data is available

Strategy 3.4.1 Develop learning opportunities that will build an active and responsible citizenry.

Initiative a Provide volunteers with expanded opportunities to learn and contribute to their community.

b Incorporate citizenship and identity as foundational general learner outcomes in K-12 Social Studies.

- Strategy 3.4.2** Create learning opportunities to help Albertans become successful in a global society.
- Initiative a Implement the Alberta International Education Strategy.
- b Respond to recommendations from the *Enhancing Second Language Learning Project* report.

GOAL 4 EFFECTIVE WORKING RELATIONSHIPS

Outcome 4.1 *Effective working relationships meet the learning needs of Albertans*

Measure 4.1.a Satisfaction of cross-ministry partners and learning system stakeholders with working relationships with Alberta Learning staff

	2000-01 Actual	2001-02 Actual	2002-03 Target	2003-04 Target	2004-05 Target
Collaborative	77%	86%	80%	80%	80%
Responsive	83%	90%	85%	85%	85%
Flexible	71%	66%	70%	70%	70%

- Strategy 4.1.1** Collaborate with stakeholders in the design, delivery and evaluation of the learning system.
- Initiative a Implement the recommendations of the Western Canadian Protocol (WCP) status review.
- b Work with stakeholders to enhance the sustainability of the Safe and Caring Schools Initiative.
- Strategy 4.1.2** Initiate, develop and support cross-ministry initiatives.
- Initiative a Support priority policy cross-ministry initiatives: Aboriginal Policy Initiative, Economic Development Strategy, Health Sustainability Initiative and Alberta Children and Youth Initiative.
- b Support key administrative cross-ministry initiatives: Alberta Corporate Service Centre Initiative, Corporate Human Resource Development Strategy, Corporate Information Management/Information Technology Strategy, and Alberta One-Window Initiative.
- c Support other cross-ministry initiatives: People and Prosperity and Alberta Youth Employment Strategy.
- d Alberta Community Development, Alberta Learning and The Alberta Library will collaborate on examination of challenges related to an electronic library information initiative.

Outcome 4.2 *Joint initiatives contribute to the achievement of the social and economic goals of the province*

- Strategy 4.2.1** Clarify roles, responsibilities and accountabilities in the development and delivery of learning in Alberta in consultation with stakeholders.
- Initiative a Advance priorities for on-line learning, a new model on federal and provincial roles in student assistance, post-secondary expectations and university research in consultation with Council of Ministers of Education, Canada (CMEC) and other stakeholders.
- b Examine opportunities to work with the federal government on provincial priorities (broad band width communications, French language program funding, Information and Communication Technology and Heritage).

- c Develop indicators and performance measures to support the outcomes framework for Early Childhood Services to Grade 12 (ECS-12) (Review Committee on Outcomes for Basic Learning) in consultation with stakeholders.
 - d Clarify roles and responsibilities for software licensing agreements, technology professional development, and other technology support in consultation with school jurisdictions and post-secondary institutions.
 - e In conjunction with other ministries and stakeholders support the implementation of recommendations from *A Framework for Reform, Report of the Premier's Advisory Council on Health*.
 - f Respond to the outcomes from the Future Summit.
- Strategy 4.2.2** Strengthen partnerships with industry.
- Initiatives a Introduce initiatives in partnership with the Canadian Education Resources Council to improve the quality of learning resources.
 - b Develop apprenticeship program responses to support the Alberta government goal of improving Aboriginal well-being, self-reliance and employability in consultation with industry, Aboriginal groups and other ministries.

GOAL 5: HIGHLY RESPONSIVE AND RESPONSIBLE MINISTRY

Outcome 5.1 *The Ministry demonstrates leadership and continuous improvement in administrative and business processes and practices*

Measure 5.1.a Alberta Learning investment in employee training and development (under development)

Measure 5.1.b Efficiency measure (under development)

Strategy 5.1.1 Optimize the use of technology to support knowledge management, decision-making and communication.

- Initiative a Implement the strategic plan for data collection, analysis and reporting.
- b Develop standards for an Electronic Document Management (EDM) system for the Ministry to include a comprehensive Records Management Application.

Strategy 5.1.2 Continuously review programs and administrative practices for opportunities to improve effectiveness.

- Initiative a Develop and implement a reporting system for private schools and private Early Childhood Services (ECS) operators that meets information and accountability needs and simplifies data collection.
- b Develop and implement a Business Resumption Plan for Alberta Learning.

Strategy 5.1.3 Work with stakeholders to jointly review and evaluate initiatives to improve effectiveness.

- Initiative a Refine and improve performance measures and measurement processes underlying the basic and adult learning accountability models in consultation with stakeholders.
- b Through a review of the basic learning funding framework, ensure distribution is fair, equitable, flexible, supports the Review Committee on Outcomes recommendations and recognizes the fiscal realities of the Province.

- Strategy 5.1.4** Improve the linkage between strategic, business, financial, human resource, information technology and performance measurement planning.
- Initiative a Continue building human resource capacity in the Ministry by:
- ◆ implementing the initiatives of the Corporate Human Resource Development Strategy and the Ministry's human resources plan including the corporate executive development program
 - ◆ providing information and processes that align staff performance with ministry and government business planning
- b Identify processes and tools to enhance knowledge management in the Ministry.
- c Implement and refine the Results-Oriented Government (ROG) learning strategy for the Ministry by introducing new modules on operational planning and risk management.
- d Review and further enhance the ministry accountability framework to improve linkages between ECS-12 and adult learning.
- Strategy 5.1.5** Implement approaches to reporting and communication that raise public awareness of the challenges and accomplishments of the Learning System.
- Initiative a Enhance electronic and other methods to inform stakeholders and the public on the learning system and initiatives and results.

Expense by Core Business

(thousands of dollars)

	Comparable 2000-01 Actual	Comparable 2001-02 Budget	Comparable 2001-02 Forecast	2002-03 Estimates	2003-04 Target	2004-05 Target
EXPENSE						
Core Business						
Support for Basic Learning	3,041,223	3,260,159	3,255,847	3,389,106	3,558,664	3,675,506
Support for Adult Learning	1,113,944	1,222,574	1,183,880	1,258,415	1,289,238	1,327,675
Support for Apprenticeship Training	14,831	18,747	19,555	20,813	17,913	16,903
MINISTRY EXPENSE	4,169,998	4,501,480	4,459,282	4,668,334	4,865,815	5,020,084

Ministry Statement of Operations

(thousands of dollars)

	Comparable 2000-01 Actual	Comparable 2001-02 Budget	Comparable 2001-02 Forecast	2002-03 Estimates	2003-04 Target	2004-05 Target
REVENUE						
Internal Government Transfers	107,587	71,400	70,400	103,800	125,800	125,800
School Property Taxes	1,151,175	1,048,000	1,077,500	1,093,000	1,136,000	1,182,000
Transfers from Government of Canada	177,146	148,644	167,331	174,586	171,644	168,018
Sales of Learning Resources	21,596	26,970	28,604	30,245	30,915	30,915
Premiums, Fees and Licences	4,645	4,330	4,983	4,866	4,893	4,921
Other Revenue	3,091	2,400	2,332	3,440	5,616	8,317
MINISTRY REVENUE	1,465,240	1,301,744	1,351,150	1,409,937	1,474,868	1,519,971
EXPENSE						
Program						
Operating Support to Public and Separate Schools	2,624,620	2,829,588	2,828,284	2,940,588	3,072,339	3,181,618
Teachers' Pensions	215,295	225,199	222,845	236,948	248,115	253,997
Early Childhood Services	123,420	158,223	158,223	164,225	169,123	173,477
Private School Support	54,699	58,221	58,221	60,501	62,140	64,942
Other Basic Learning Support	88,700	32,068	33,327	36,722	57,715	57,991
Student Health	26,529	27,750	27,750	28,547	28,994	29,384
Total Basic Learning Support	3,133,263	3,331,049	3,328,650	3,467,531	3,638,426	3,761,409
<i>Less:</i>						
Property Tax Support to Opted-Out Separate School Boards	(160,987)	(146,000)	(146,000)	(152,000)	(158,000)	(165,000)
Total Government Support to Basic Learning	2,972,276	3,185,049	3,182,650	3,315,531	3,480,426	3,596,409
Assistance to Post-Secondary Institutions	957,467	1,033,424	1,018,772	1,074,914	1,102,443	1,127,393
Support to Post-Secondary Learners	118,553	147,205	125,203	140,755	142,705	155,205
Total Adult Learning Support	1,076,020	1,180,629	1,143,975	1,215,669	1,245,148	1,282,598
Apprenticeship Delivery	10,727	14,223	15,027	16,281	15,603	15,603
Ministry Support Services	29,318	29,664	29,098	29,530	29,706	29,706
Program Delivery Support	76,277	84,415	85,183	87,432	88,457	88,457
Program Expense*	4,164,618	4,493,980	4,455,933	4,664,443	4,859,340	5,012,773
Debt Servicing Costs						
Alberta School Foundation Fund	5,380	7,500	3,349	3,891	6,475	7,311
MINISTRY EXPENSE	4,169,998	4,501,480	4,459,282	4,668,334	4,865,815	5,020,084
Gain (Loss) on Disposal of Capital Assets	(16)	-	-	-	-	-
NET OPERATING RESULT	(2,704,774)	(3,199,736)	(3,108,132)	(3,258,397)	(3,390,947)	(3,500,113)

* Subject to the *Fiscal Responsibility Act*. Program expense includes the province's cash payments towards the unfunded pension liability (which will be eliminated under a separate legislated plan). Program expense does not include the annual change in the unfunded pension obligations, which is a non-cash expense that does not affect borrowing requirements. The annual increases (decreases) in the Ministry of Learning's unfunded pension obligations are:

	28,040	52,188	57,344	65,386	73,271	82,816
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Consolidated Net Operating Result

(thousands of dollars)

	Comparable 2000-01 Actual	Comparable 2001-02 Budget	Comparable 2001-02 Forecast	2002-03 Estimates	2003-04 Target	2004-05 Target
Ministry Revenue	1,465,240	1,301,744	1,351,150	1,409,937	1,474,868	1,519,971
<i>Inter-ministry consolidation adjustments</i>	(107,587)	(71,400)	(70,400)	(103,800)	(125,800)	(125,800)
Consolidated Revenue	1,357,653	1,230,344	1,280,750	1,306,137	1,349,068	1,394,171
Ministry Program Expense	4,164,618	4,493,980	4,455,933	4,664,443	4,859,340	5,012,773
<i>Inter-ministry consolidation adjustments</i>	(1,000)	-	-	-	-	-
Consolidated Program Expense	4,163,618	4,493,980	4,455,933	4,664,443	4,859,340	5,012,773
Ministry Debt Servicing Costs	5,380	7,500	3,349	3,891	6,475	7,311
Consolidated Expense	4,168,998	4,501,480	4,459,282	4,668,334	4,865,815	5,020,084
Gain (Loss) on Disposal of Capital Assets	(16)	-	-	-	-	-
<i>Inter-ministry consolidation adjustments</i>	-	-	-	-	-	-
CONSOLIDATED NET OPERATING RESULT	(2,811,361)	(3,271,136)	(3,178,532)	(3,362,197)	(3,516,747)	(3,625,913)