Learning

ACCOUNTABILITY STATEMENT

This Business Plan for the three years commencing April 1, 2001 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 at April 3, 2001 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*
April 10, 2001

INTRODUCTION

Alberta Learning is committed to providing Albertans with the best possible learning opportunities required for future success. By working together with partners and stakeholders from across the learning system, the Ministry has set out a long-term direction for achieving a culture of lifelong learning, supported by a system that is responsive, accessible and affordable to all Albertans.

The 2001-04 Business Plan outlines this long-term direction through specific Ministry goals, outcomes and strategies for achieving them. As we move further into the 21st century, Alberta Learning looks forward to continued work with all partners and stakeholders to ensure these goals and strategies continue to best support the changing needs of learners.

VISION

Optimizing human potential.

MISSION

Alberta Learning's leadership and work with partners 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

Core Delivery Divisions

Learning Services and Standards refers to Alberta Learning's three core delivery divisions — Basic Learning, Apprenticeship and Industry Training, and Adult Learning. These divisions work closely to ensure program continuity and smooth transitions for learners.

CORE BUSINESS STATEMENT	ONGOING INITIATIVES
Basic Learning • Develop curriculum and set standards • Evaluate curriculum and assess outcomes • Certify teachers • Support students with special needs • Fund school authorities	**Basic Learning Division** • Continue review of the curriculum to ensure it meets the needs of Albertans. • Develop and/or identify resources and services to support learning in both official languages. • Ensure that Alberta's teachers are certificated and are equipped with the knowledge, skills and attributes needed to positively support students in meeting the standards of the ministry. • Work with school authorities to enhance and support the development of programs for students with diverse learning and cultural needs. • Develop and implement effective policy, regulation and legislation consistent with government directions.
Apprenticeship and Industry Training • Develop program standards with industry • Counsel apprentices and employers • Provide funding for approved programs • Certify learners	**Apprenticeship and Industry Training Division** • Support industry development of standards, course outlines, examinations and research and development of new initiatives for delivery of training in the trades. • Respond to industry needs for new trades and enhanced training programs. • Provide leadership and support in interprovincial mobility initiatives. • Assist apprentices and employers with registration and provide consultation and technical services throughout apprenticeship programs. • Support the industry advisory network. • Promote apprenticeship in collaboration with industry and learning stakeholders. • Forecast training needs and work with institutions to coordinate technical training. • Verify work experience and training, administer exams and issue certificates.
Adult Learning • Fund educational providers, including research • Provide student financial assistance to Albertans who require it to learn • Approve programs of study • License and certify educational providers	**Adult Learning Division** • Provide funds to public institutions through operational and envelope funding, and grants to Community Adult Learning Councils, consortia and adult literacy programs. • Process applications and provide information to Albertans applying for student loans, grants and scholarships. • Approve programs and mandates for public post-secondary institutions. • Recognize and approve degree and vocational programs offered by private and non-resident institutions. • Provide learning opportunities through immigrant settlement, English as a Second Language, community adult learning and literacy programs. • Evaluate and recognize prior credentials of new Albertans.

Integrating and Supporting Divisions

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

CORE BUSINESS STATEMENT	ONGOING INITIATIVES
• Be learner focused • Be flexible, responsive and innovative • Promote seamless transitions and lifelong learning • Optimize mobility and transferability • Establish and maintain effective partnerships and linkages	*(reflected in all departmental core businesses)*
• Provide system-wide planning, policy and information management	**Information & Strategic Services** Prepares the Ministry and learning system to anticipate and respond to emerging environment, issues and changes in direction by providing policy options, planning, information management and structure that allows the department to analyze, plan, communicate process and assist on strategic issues. Provides support for technology application in the department, learning technologies and Stakeholder Technology Task Group.
• Evaluate performance and foster continuous improvement • Assess curriculum outcomes and certify learner achievement	**System Improvement & Reporting** Facilitates ongoing improvement and ensures accountability throughout the Ministry and learning system by conducting applied research and leading the development of accountability frameworks, performance indicators, measures and targets. Develops and administers provincial Achievement Tests and Diploma Examinations, providing individual, school, jurisdiction and provincial level results as well as administering General Educational Development Tests to adult learners.
• Ensure system and fiscal accountability	**Corporate Services** Corporate services are provided in the areas of human resources, legal services, administration, financial services, corporate records management, and print management. To enhance students' learning, the Division buys, sells, produces, and distributes learning resources as well as acquires and loans special format materials and equipment for the visually impaired.
• Share information and achievements	**Communications** Works with the Ministry to provide useful, timely and clear information to Albertans on achievements in the learning system. Provides strategic communications advice and planning services. Provides specialized writing and editing skills. Represents the Ministry to the public and media. Facilitates effective two-way communications with Ministry staff and partners.

KEY PARTNERSHIPS

Alberta Learning worked with partners and stakeholders to develop the 2001-04 Business Plan and will continue to work with partners in the implementation of the plan. To address the multi-faceted needs of learners, Alberta Learning partners with ministries across government, industry, professional and community associations, boards, committees and councils associated with learning.

GOALS FOR ALBERTA'S LEARNING SYSTEM

The goals for Alberta's learning system outline government's ongoing aims and directions over the long-term. To maintain a high-functioning society and prosperous economy, Alberta's learning system must: provide quality programs that are responsive, flexible, accessible and affordable; enable learners to demonstrate high standards; prepare learners for lifelong learning, work and citizenship; develop and maintain effective relationships with partners; and operate responsively and responsibly. These five goals support government's core businesses of people, prosperity and preservation and related goals.

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.

- Our 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.

Goals for the Learning System

High Quality Learning Opportunities

- Responsive and Flexible

- Accessible

- Affordable

Excellence in

Learner Achievement

Well Prepared Learners for:

- Lifelong Learning

- World of Work

- Citizenship

Effective Working Relationships With Partners

Highly Responsive and Responsible Ministry

STRATEGIC ISSUES FOR ALBERTA LEARNING

There are significant forces that impact the Ministry's ability to realize the vision of the lifelong learning system. The Ministry has responded to these forces by identifying priority strategic issues that are being addressed in the 2001-04 Business Plan.

MAJOR FORCES

Economic Growth & Funding
Demographics
Lifelong Learning
On-line Learning
Rising Expectations

} **Alberta Learning** }

STRATEGIC ISSUES

Leadership
Meeting Demand & Expectations
Demonstrating Outcomes
Integrating Technology
Affordability

Alberta Learning has identified overall strategic issues that will have a major impact on the direction of the Ministry. These issues help to refine the direction of the business plan and have generated strategies to help the Ministry achieve its goals.
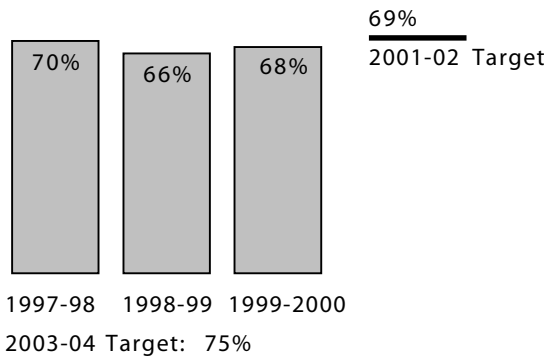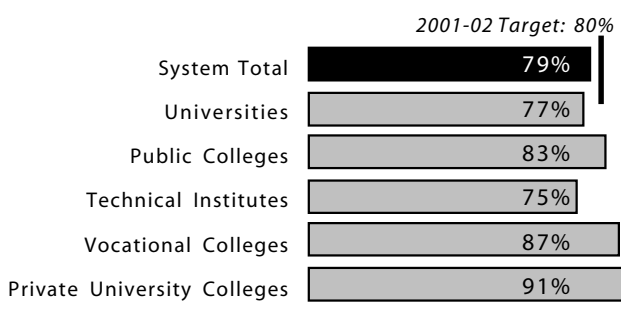
1. Leadership: Alberta Learning has a leadership role in ensuring the learning system is moving towards the mission of lifelong learning in the face of changing roles, responsibilities and increased choices. This will be achieved by continuing to develop departmental and system capability to anticipate, prepare for and respond in an evolving and complex environment. An important component of developing capacity is to improve mechanisms to capture stakeholder and client priority needs.

2. Meeting Demand and Expectations: The growing global market, and learning expectations of Albertans, places increased demand on the learning system to continue to provide quality and appropriate learning opportunities. Alberta Learning will be addressing the issue of balancing learning expectations of Albertans with learning system priorities.

3. Achieve Outcomes for Continuous Improvement: To ensure Alberta's learning system continues to improve and make progress towards its vision and goals, the measurement system must respond to a changing environment. This involves using results from meaningful outcome measures to make strategic decisions and ensure the learning system is accountable.

4. Enhancing Information Management and Delivery: Alberta Learning has a leadership role in ensuring the learning system takes advantage of global knowledge and learning tools by making optimal use of technology.

STRATEGIES AND PERFORMANCE MEASURES FOR LEARNING SYSTEM GOALS

Government has identified strategies and key initiatives for the lifelong learning system to achieve the goals of high quality learning opportunities, excellence in learner achievement, well prepared learners, effective working relationships with partners and a highly responsive and responsible Ministry. These strategies and key initiatives are listed on the pages that follow, as are the outcomes, and core performance measures to assess progress.

GOAL 1:   HIGH QUALITY LEARNING OPPORTUNITIES

OUTCOME: Responsiveness and Flexibility
The learning system meets the needs of all learners, society and the economy.

STRATEGIES	CORE PERFORMANCE MEASURES

STRATEGIES

- Increase responsiveness of learning programs and learner support to targeted groups:
  - Develop policy and program responses to recommendations from the Native Education Policy Review that will support the Government of Alberta goal of improving Aboriginal well-being, self-reliance and employability.
  - Develop a plan to collect Aboriginal student data and monitor and evaluate the effectiveness of programming for Aboriginal students.
  - Participate in Western Canada Protocol Social Studies Kindergarten to Grade 12 (K-12) Project to include more perspectives and knowledge of Francophone and Aboriginal culture and history.
  - Develop and implement an action plan to address the recommendations of the Special Education Review and explore applicability of the findings across the lifelong learning system.
  - Evaluate the results of the targeted class size reduction pilot.
- Conduct targeted consultations to assess the needs of learners and stakeholders:
  - Conduct the 2nd Minister's Forum on Lifelong Learning.
  - Develop strategies to implement Campus Alberta.
  - Implement findings from the consultation with stakeholders on the review of the Alberta International Education Strategy.
- Partner with industry to ensure that the apprenticeship and industry training system responds to the needs of the labour market.

CORE PERFORMANCE MEASURES

- Public satisfaction with overall quality of basic education.

			69%
70%	66%	68%	2001-02 Target
1997-98	1998-99	1999-2000	

2003-04 Target: 75%

- Satisfaction of recent post-secondary graduates with the overall quality of their education.

2001-02 Target: 80%

System Total	79%
Universities	77%
Public Colleges	83%
Technical Institutes	75%
Vocational Colleges	87%
Private University Colleges	91%

2003-04 Target: 80%

Note: Last available survey data reported, including information on 1995-96, 1996-97 and 1997-98 graduates, depending on timing of institution surveys.
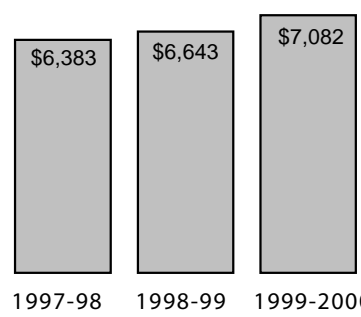
OUTCOME: **Responsiveness and Flexibility**
The learning system is flexible and provides a variety of programs and modes of delivery.

STRATEGIES

- Enhance and support the flexibility of learning opportunities and alternate delivery strategies to provide choice for learners and to meet diverse learner needs:
  - With Innovation and Science and other partners implement a high speed network for the learning system.
  - Develop an accountability framework for ACCESS – Learning Television Agreement.
  - Refine Applied Mathematics 10-20-30 to ensure students are well prepared for post-secondary studies.
  - Identify best practices for improving student performance in early childhood to grade 9 mathematics.
  - Implement the recommendations of the School Councils – Next Steps report.
  - Implement the In-School Mentorship program in partnership with the Alberta Big Brothers and Big Sisters and the Edmonton Public Schools.
  - Evaluate the current on-line learning focusing on student performance and achievement.
  - Develop standards, processes and policy for on-line/virtual learning.

- Working with partners complete development of an outcomes framework for kindergarten to grade 12 (Review Committee on Outcomes for Basic Learning).
- Implement the kindergarten to grade 12 information and communication technology program of studies.
- Implement the safe and appropriate use of the Internet project.
- Working with partners, prepare teachers to teach information and communication technology.
- Develop an On-line Curriculum Repository Infrastructure containing multimedia content in a variety of curriculum areas and grade levels for use by students, parents, and teachers.
- Expand and enhance apprenticeship technical training in response to: industry demand; program content changes; needs for alternate forms of technical training delivery.
- Increase the modular learning resources available to Alberta apprentices.
- Implement action plan based on recommendations from the Minister's Committee on Admissions and Transfers.
- Review the adult learning program approval process.

OUTCOME: **Accessibility**
All Albertans can participate in quality learning.

STRATEGIES	CORE PERFORMANCE MEASURES

- Enhance access to learning opportunities:
  - Work with partners and stakeholders to examine ways of enabling and sustaining access to quality learning programs in sparsely populated rural communities.
  - Use allocated funding in the Access Fund to expand enrollment in health, business and teacher education programming.
  - Develop alternate assessment tools for entry into apprenticeship programs.
  - Respond to the findings of the Post-Secondary Accessibility study examining financial and non-financial barriers to learning.
  - Increase support to community based voluntary organizations in response to the learning needs identified to the MLA Committee on Lifelong Learning.
- Partner with Alberta Infrastructure to ensure there is the physical capacity to meet the demands of the learning system including expansion, infrastructure renewal and ongoing maintenance.

- Percentage of Albertans (age 17 and older) in credit and non-credit programs and courses.

32% — 1998-99
33% — 1999-2000

33%
2001-02 Target

2003-04 Target: 36%

OUTCOME: **Affordability**
Financial need is not a barrier to learners participating in learning opportunities.

STRATEGIES	CORE PERFORMANCE MEASURES
• Ensure student debt levels are manageable for learners and their families by: 　• Increasing loan limits and living allowances. 　• Reviewing the Tuition Fee Policy. 　• Improving the design and delivery of debt reduction programs. • Encourage and reward excellence by: 　• Expanding the Jason Lang Scholarship. 　• Implementing a new scholarship for graduate students. 　• Increasing the value of the awards made through the Jimmie Condon Athletic Scholarship. 　• Increasing the Heritage Scholarship awards due to an increase in the number of students achieving academic excellence.	• Average amount of financial assistance provided to post-secondary students. *At or above $7,200* 2001-02 Target $6,383　$6,643　$7,082 1997-98　1998-99　1999-2000 2003-04 Target: Improve

OUTCOME: **Affordability**
The learning system is affordable.

STRATEGIES	
• Improve flexibility and responsiveness of funding mechanisms for the learning system: 　• Implement a review of the funding framework for school authorities to link funding to outcomes in response to Review Committee on Outcomes for Basic Learning. 　• Implement recommendations to address growth and density issues of the K-12 system based on stakeholder feedback of the MLA Report on Growth and Density Issues Faced by School Jurisdictions.	• Respond to recommendations from the MLA Post-Secondary Funding Review Committee on funding for post-secondary institutions. • Continue to monitor and respond to high energy costs for schools and post-secondary institutions.

GOAL 2: EXCELLENCE IN LEARNER ACHIEVEMENT

OUTCOME: **Learners Demonstrate High Standards**

STRATEGIES	
• Ensure teaching and instruction in Alberta's lifelong learning system is consistently of high quality: 　• Work with lifelong learning partners to develop strategies for recruiting and retaining teachers, faculty and administrators. 　• Continue work with Faculties of Education to implement the Quality Teaching Standard. • Improve assessment of learner achievement: 　• Through consultation initiate an assessment methodology directed at learners with special needs and those in Integrated Occupational Program (IOP) who do not write Provincial Achievement Tests.	• Recognize learner achievement: 　• Identify results of Alberta Initiative for School Improvement (AISI) projects and communicate best practices related to enhanced student achievement. 　• Enhance awareness of education and training attained in other countries for entry into trades and professions and educational institutions. 　• Promote the high school Registered Apprenticeship Program (RAP) scholarship initiative.

- Percentages of students who achieved standards on grades 3, 6 and 9 Provincial Achievement Tests.

Grade	Subject acceptable • excellence	Results for All Students in Grade			Results for Students Who Wrote		
		1998-99	1999-2000	2001-02 Target	1998-99	1999-2000	2001-02 Target
Grade 3	Language Arts	83% • 15%	84% • 18%	86% • 19%	89% • 16%	91% • 19%	92% • 20%
	Mathematics	80% • 24%	82% • 26%	83% • 26%	85% • 25%	88% • 28%	89% • 28%
Grade 6	Language Arts	79% • 16%	80% • 19%	81% • 19%	84% • 17%	86% • 21%	87% • 21%
	Mathematics	77% • 16%	79% • 16%	79% • 16%	83% • 17%	84% • 18%	85% • 18%
	Science	79% • 23%	79% • 25%	79% • 25%	84% • 24%	85% • 27%	85% • 27%
	Social Studies	76% • 16%	79% • 20%	79% • 20%	82% • 17%	84% • 21%	84% • 21%
Grade 9	Language Arts (literacy)	79% • 11%	80% • 14%	80% • 15%	88% • 12%	90% • 15%	90% • 16%
	Mathematics (numeracy)	64% • 14%	67% • 14%	67% • 15%	72% • 15%	74% • 16%	75% • 17%
	Science	71% • 13%	72% • 13%	72% • 13%	78% • 15%	79% • 14%	79% • 14%
	Social Studies	73% • 16%	73% • 16%	73% • 16%	80% • 18%	81% • 18%	81% • 18%

2003-04 Target: 85% of students are expected to achieve the acceptable standard and 15% are expected to achieve the standard of excellence.

Notes: Two sets of student results on provincial achievement tests are provided above. One set (table on left) presents the results based on total enrolment in grade; the other set (table on right) presents the results based on the number of students writing the tests. In calculating the result based on total enrolments, students for whom test results are not available (absent, excused or withheld) are included. These students are excluded in the students writing calculation.

The acceptable standard percentages include the standard of excellence percentages.

Student results on the grade 9 achievement tests in language arts and mathematics are reported annually by the provincial government as proxy measures of literacy and numeracy.

- Diploma examination results of students who achieved the acceptable standard and the standard of excellence.

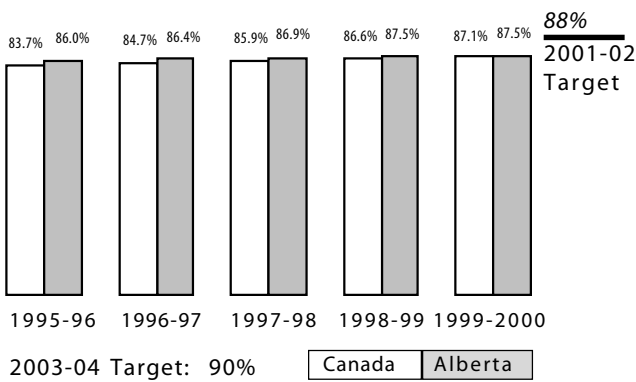| Subject acceptable • excellence	1995-96	1996-97	1997-98	1998-99	1999-2000
English 30	92% • 16%	88% • 14%	88% • 14%	86% • 13%	89% • 16%
English 33	86% • 7%	86% • 7%	88% • 8%	86% • 9%	88% • 8%
Social Studies 30	84% • 18%	84% • 16%	84% • 17%	85% • 18%	84% • 16%
Social Studies 33	83% • 8%	81% • 7%	84% • 9%	83% • 11%	81% • 13%
Mathematics 30	79% • 19%	75% • 19%	82% • 23%	82% • 24%	75% • 20%
Mathematics 33	79% • 19%	81% • 18%	73% • 12%	73% • 12%	78% • 15%
Biology 30	77% • 18%	82% • 25%	81% • 25%	83% • 26%	81% • 23%
Chemistry 30	81% • 18%	79% • 18%	86% • 20%	82% • 19%	84% • 24%
Physics 30	80% • 26%	80% • 23%	86% • 30%	87% • 32%	83% • 28%
Science 30	79% • 10%	81% • 10%	83% • 11%	88% • 17%	78% • 11%

Note: In the table above, the acceptable standard percentages include the standard of excellence percentages. The current design of the diploma examinations program is under revision because it does not ensure comparability of standards from year to year. This makes it difficult to ascertain changes in performance and set targets at the provincial level.
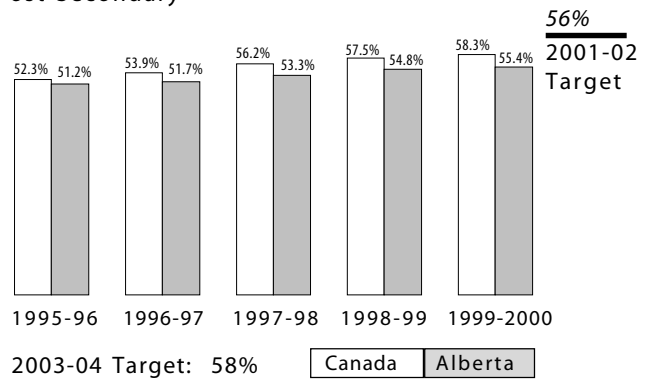
OUTCOME: Learners Complete Programs

STRATEGIES	CORE PERFORMANCE MEASURES

• Improve completion rates:
  • Analyze the findings and develop actions to respond to the Barriers to School Completion Review.
  • Develop high school leaving certificates to qualify learners in adult, career and special education programs.
	• High school completion of students within 4 and 6 years of entering grade 9.
	
	2003-04 Target: 75%

High school completion chart:

	1995-96	1996-97	1997-98	1998-99	1999-2000	2001-02 Target
Within 6 years	69%	69%	70%	70%	71% Preliminary	71%
Within 4 years	59%	61%	62%	64%		

Data for within 4 years not available at time of printing

Within 6 years | Within 4 years

2003-04 Target: 75%

• Percentage of Albertans aged 25-34 who completed high school, and percentage who completed post-secondary learning.

High School

	1995-96	1996-97	1997-98	1998-99	1999-2000	2001-02 Target
Canada	83.7%	84.7%	85.9%	86.6%	87.1%	
Alberta	86.0%	86.4%	86.9%	87.5%	87.5%	88%

2003-04 Target: 90% Canada | Alberta

Post-Secondary

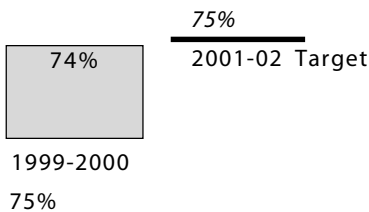|	1995-96	1996-97	1997-98	1998-99	1999-2000	2001-02 Target
Canada	52.3%	53.9%	56.2%	57.5%	58.3%	
Alberta	51.2%	51.7%	53.3%	54.8%	55.4%	56%

2003-04 Target: 58% Canada | Alberta

GOAL 3: WELL PREPARED LEARNERS FOR LIFELONG LEARNING, WORLD OF WORK AND CITIZENSHIP
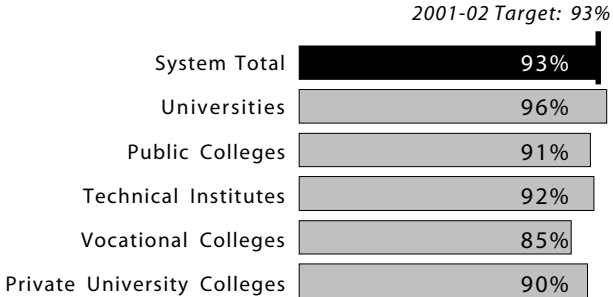
OUTCOME: Learners are Well Prepared for Lifelong Learning
Children start school ready to learn.

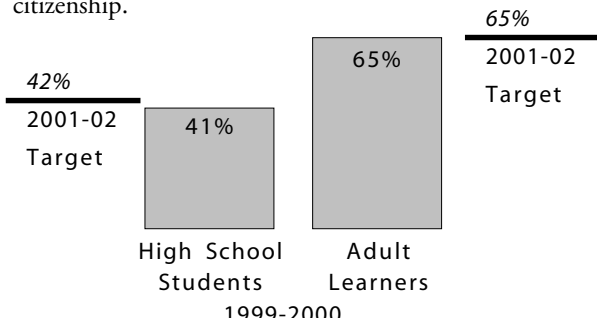| STRATEGIES	CORE PERFORMANCE MEASURES

• Early childhood opportunities are developed and enhanced:
  • Co-lead the evaluation of the Cross Ministry Children and Youth Services Initiative.
  • Implement a comprehensive strategy for parents with children aged 0 – 6 to improve family literacy practices and children's readiness for school.
  • Develop an inventory of the best assessment "tools" for describing levels of development and learning in preschool children.
  • Develop an action plan to implement recommendations from the Primary Programs Curriculum consultation.
  • Evaluate the effectiveness of the Early Literacy Initiative and explore applicability to the lifelong learning system.
	• Readiness to learn measure (under development)

OUTCOME: **Learners are Well Prepared for Lifelong Learning**
Albertans are able to learn continuously: in school, at work and in society.

STRATEGIES	CORE PERFORMANCE MEASURES
• Introduce initiatives that will help Albertans succeed in learning throughout all stages of their lives: • Implement departmental initiatives in response to recommendations from the MLA Committee on Lifelong Learning.	• Public satisfaction that adult learners are well prepared for lifelong learning. *75%* 74% 2001-02 Target 1999-2000 2003-04 Target: 75%

OUTCOME: **Learners are Well Prepared for Work**
Learners are successful in finding and maintaining employment.
Employers are satisfied with knowledge, skills and attitudes of employees.

STRATEGIES	CORE PERFORMANCE MEASURES

• Create diverse opportunities that prepare learners to achieve their goals of work in local and global markets:
  • Implement the first phases of the Adult Skills Alberta initiative.
  • Enhance interprovincial mobility for trade workers through the Interprovincial Standards (Red Seal) Program, the Interprovincial Computerized Exam Management System and Prior Learning Assessments.
• Work with partners and stakeholders to increase awareness of learners of newly emerging occupations.
	• Employment rates of post-secondary graduates.
	
	2001-02 Target: 93%
	
	System Total — 93%
	Universities — 96%
	Public Colleges — 91%
	Technical Institutes — 92%
	Vocational Colleges — 85%
	Private University Colleges — 90%
	
	2003-04 Target: Maintain or improve
	
	Note: Last available survey data reported, including information on 1995-96, 1996-97 and 1997-98 graduates, depending on timing of institution surveys.

OUTCOME: **Learners are Well Prepared for Citizenship**

STRATEGIES	CORE PERFORMANCE MEASURES

• Develop learning opportunities that will build an active and responsible citizenry.
• Create learning opportunities to help Albertans become successful in a global society:
  • Develop a marketing/promotion plan in collaboration with partners to communicate the benefits of learning a second language.
  • Consult with stakeholders and launch the Alberta International Education Strategy.
  • Support learning providers in the establishment and marketing of international student and teacher exchanges.
	• Public satisfaction that learners are well prepared for citizenship.
	
	65%
	2001-02 Target
	42%
	2001-02 Target
	41% — High School Students
	65% — Adult Learners
	1999-2000
	2003-04 Targets: 45% - High School Students
	65% - Adult Learners

GOAL 4: EFFECTIVE WORKING RELATIONSHIPS WITH PARTNERS

OUTCOME: Effective Partnerships Meet the Learning Needs of Albertans

STRATEGIES	CORE PERFORMANCE MEASURES

• Build partnerships that will contribute to quality learning in Alberta and enhance integration across lifelong learning:
  • Develop capacity in stakeholders to assume the leadership of the Safe and Caring Schools Initiative in partnership with Alberta Learning.
  • Work with Human Resources and Employment to establish and maintain a high standard for delivery of student assistance for clients in Skills Development and Labour Market Programs.
  • In partnership with schools and post-secondary institutions, implement the Alberta Student Number Initiative.
• Strengthen innovation and research capacity of the learning system:
  • Explore options to enhance and maintain research excellence in partnership with Innovation and Science.
• Develop collaborative and consultative models with stakeholders in the design, delivery and evaluation of the learning system:
  • Build consultative frameworks for major initiatives e.g., Business Plan, Performance Measurement.
  • Develop new partnership initiatives through co-led Cross Ministry Initiatives: Children and Youth Services Initiative (including the Youth Employment Strategy), Economic Development Strategy (in addition to People and Prosperity).
  • Review effectiveness and practicality of the Western Canadian Protocol.
  • Review effectiveness of the Program Assessment and Advisory Committee (PAAC) with partners.
	• Satisfaction of partners and stakeholders with working relationships with Alberta Learning staff.
	
	2001-02 Target: 80%
	Collaborative: 76% / 81%
	2001-02 Target: 80%
	Responsive: 78% / 77%
	2001-02 Target: 70%
	Flexible: 68% / 62%
	
	1999-2000 | 2000-01
	
	2003-04 Targets: Collaborative - 80%
	                          Responsive - 80%
	                          Flexible - 70%

OUTCOME: Joint Initiatives Contribute to the Achievement of the Social and Economic Goals of the Province

STRATEGIES	

• Work with partners to clarify roles, responsibilities and accountabilities in the development and delivery of learning in Alberta:
  • Work with Aboriginal groups and the federal government to clarify accountabilities.
  • Articulate strategies with existing partners for achieving greater commitment to accountability.
• Strengthen partnerships with industry:
  • Work with employers and apprentices to increase awareness of the economic benefits to both industry and employees of apprenticeship.
	• Work with partners to jointly review and evaluate initiatives to improve effectiveness:
	  • Identify potential Ministry services related to the Cross Ministry Alberta One-Window Initiative.

GOAL 5: HIGHLY RESPONSIVE AND RESPONSIBLE MINISTRY

OUTCOME: The Ministry Demonstrates Value for Dollars

STRATEGIES	CORE PERFORMANCE MEASURES
• Enhance the performance measurement, performance assessment and results reporting for the Ministry and learning system: 　• Refine, simplify and enhance the value of Key Performance Indicators (KPI's) for post-secondary institutions. • Implement approaches to reporting and communication that raise public awareness of the challenges and accomplishments of the Learning System. • Implement service level agreement with Alberta Corporate Service Centre for Financial, Human Resources, Administrative, Library Services and Information Technology.	• Spending on department functions as a percentage of total spending on the learning system. *At or below 2%* 2001-02 Target 1.6% (1999-2000 Actual)　1.7% (2000-01 Forecast) 2003-04 Target: At or below 2%

OUTCOME: The Ministry Demonstrates Leadership and Continuous Improvement in Administrative and Business Processes and Practices

STRATEGIES	CORE PERFORMANCE MEASURES
• Optimize the use of technology to support knowledge management, decision-making and communication: 　• Enhance the Ministry's inter/intra/extra net to provide a client responsive website. 　• Develop a strategic information plan for data collection, analysis and reporting. 　• Implement technical enhancement plan to create efficiencies and improve the effectiveness of the apprenticeship and industry training system. 　• Implement technological enhancements to provide a more user-focused Student Finance system. • Continuously review programs and administrative practices for opportunities to improve effectiveness: 　• Initiate a financial reporting review of school board funding. • Implement the government's Corporate Human Resource Development Strategy. • Develop a strategy to support a Ministry learning organization and culture: 　• Respond to the findings of the staff satisfaction survey. • Develop a stronger linkage between the Ministry's business plan and the corporate human resource plan: 　• Develop leadership capacity at all levels of the organization through experiential and formal training opportunities. • Increase the effectiveness of business and strategic planning in the department: 　• Implement the Results-Oriented Government learning strategy for the Ministry. 　• Develop and refine long range strategic planning processes within the Ministry. 　• Enhance and refine the environmental scanning system to research and analyze external factors and strategic issues to respond to lifelong learning trends and challenges. 　• Develop a departmental public consultation model highlighting good practices in consultation. 　• Develop tools to support the Ministry operational plan to reflect the business activities that contribute to the achievement of Ministry priorities.	• Percentage of Alberta Learning staff who agree they understand how their work contributes to the department's business plan. *90%* 2001-02 Target 1998-99: 77% / 84%　1999-2000: 81% / 85%　2000-01: 78% / 82% 2003-04 Target: 100% Alberta Learning / Alberta Government • Percentage of Alberta Learning staff who agree they understand how the work of the department contributes to government business goals. *80%* 2001-02 Target 1999-2000: 69% / 79%　2000-01: 71% / 79% 2003-04 Target: 80% Alberta Learning / Alberta Government

Expense by Core Business

(thousands of dollars)

	Comparable 1999-2000 Actual	Comparable 2000-01 Budget	Comparable 2000-01 Prelim. Actual	2001-02 Estimates	2002-03 Target	2003-04 Target
EXPENSE						
Core Business						
Support for Basic Learning	3,163,962	3,362,261	3,335,971	3,573,388	3,786,976	3,947,908
Support for Adult Learning	1,105,906	1,084,887	1,109,032	1,218,926	1,305,756	1,359,638
Support for Apprenticeship Training	18,267	16,478	24,128	22,160	22,568	18,136
MINISTRY EXPENSE	4,288,135	4,463,626	4,469,131	4,814,474	5,115,300	5,325,682

Ministry Statement of Operations

(thousands of dollars)

	Comparable 1999-2000 Actual	Comparable 2000-01 Budget	Comparable 2000-01 Prelim. Actual	2001-02 Estimates	2002-03 Target	2003-04 Target
REVENUE						
Internal Government Transfers	41,863	107,100	107,100	71,400	93,900	106,900
Provincial Education Property Taxes	1,128,263	1,157,533	1,131,736	1,048,000	1,048,000	1,048,000
Transfers from Government of Canada	160,612	147,604	167,573	148,644	152,976	148,918
Sales of Learning Resources	18,067	18,725	20,790	26,970	28,320	29,740
Premiums, Fees and Licences	4,338	3,904	4,136	4,330	3,922	4,026
Other Revenue	2,906	2,305	2,156	2,400	2,400	2,400
MINISTRY REVENUE	1,356,049	1,437,171	1,433,491	1,301,744	1,329,518	1,339,984
EXPENSE						
Program						
Operating Support to Public and Separate Schools						
- Basic Instructional Grants	2,059,174	2,221,102	2,163,147	2,237,483	2,330,615	2,387,792
- Severe Special Needs	105,949	121,276	120,276	145,650	169,322	195,460
- Alberta Initiative for School Improvement	-	37,250	37,250	65,440	66,531	67,705
- Salary Enhancements	-	-	-	55,000	117,000	137,000
Support Grants (Administration, Transportation, and Operations and Maintenance)	557,922	584,227	585,427	647,209	658,497	672,294
Less:						
Property Tax Support to Opted-Out Separate School Boards	(162,691)	(162,441)	(154,436)	(146,000)	(146,000)	(146,000)
Sub-total	2,560,354	2,801,414	2,751,664	3,004,782	3,195,965	3,314,251
Teachers' Pensions	194,037	216,526	216,526	225,199	233,271	239,791
Early Childhood Services	105,276	113,851	137,851	156,223	163,499	168,464
Private School Support	36,352	46,556	46,556	51,721	53,959	56,999
Other Basic Learning Programs	41,866	85,526	86,627	32,585	34,523	56,418
Student Health	14,937	25,772	26,616	27,750	29,289	30,356
Assistance to Post-Secondary Institutions	819,215	852,832	871,780	903,825	930,903	955,799
Funding Envelopes for Post-Secondary Institutions	66,575	93,331	110,267	128,236	152,487	171,822
Faculty Retention	-	-	-	28,500	40,500	41,500
Support to Post-Secondary Learners	115,096	125,305	121,305	147,505	170,105	174,945
Apprenticeship Delivery	15,142	12,373	12,373	14,223	14,636	14,031
Ministry Support Services	27,694	28,499	28,668	29,664	29,936	30,919
Program Delivery Support	43,445	53,641	53,398	56,761	58,727	62,887
	4,039,989	4,455,626	4,463,631	4,806,974	5,107,800	5,318,182
<u>One-time Extraordinary Costs</u>						
School Board Deficit Elimination	151,303	-	-	-	-	-
Governance Assets Transfer	92,851	-	-	-	-	-
Program Expense*	4,284,143	4,455,626	4,463,631	4,806,974	5,107,800	5,318,182
Debt Servicing Costs						
Alberta School Foundation Fund	3,992	8,000	5,500	7,500	7,500	7,500
MINISTRY EXPENSE	4,288,135	4,463,626	4,469,131	4,814,474	5,115,300	5,325,682
Gain (Loss) on Disposal of Capital Assets	46,447	-	-	-	-	-
NET OPERATING RESULT	(2,885,639)	(3,026,455)	(3,035,640)	(3,512,730)	(3,785,782)	(3,985,698)

*   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:

	21,473	41,000	28,040	52,188	58,961	67,769

Consolidated Net Operating Result

(thousands of dollars)

	Comparable 1999-2000 Actual	Comparable 2000-01 Budget	Comparable 2000-01 Prelim. Actual	2001-02 Estimates	2002-03 Target	2003-04 Target
Ministry Revenue	1,356,049	1,437,171	1,433,491	1,301,744	1,329,518	1,339,984
Inter-ministry consolidation adjustments	(88,589)	(107,100)	(107,100)	(71,400)	(93,900)	(106,900)
Consolidated Revenue	1,267,460	1,330,071	1,326,391	1,230,344	1,235,618	1,233,084
Ministry Program Expense	4,284,143	4,455,626	4,463,631	4,806,974	5,107,800	5,318,182
Inter-ministry consolidation adjustments	(92,851)	-	-	-	-	-
Consolidated Program Expense	**4,191,292**	**4,455,626**	**4,463,631**	**4,806,974**	**5,107,800**	**5,318,182**
Ministry Debt Servicing Costs	3,992	8,000	5,500	7,500	7,500	7,500
Consolidated Expense	4,195,284	4,463,626	4,469,131	4,814,474	5,115,300	5,325,682
Gain (Loss) on Disposal of Capital Assets	46,447	-	-	-	-	-
Inter-ministry consolidation adjustments	(92,851)	-	-	-	-	-
CONSOLIDATED NET OPERATING RESULT	(2,974,228)	(3,133,555)	(3,142,740)	(3,584,130)	(3,879,682)	(4,092,598)