
Learning

BUSINESS PLAN 2003-06

ACCOUNTABILITY STATEMENT

The Business Plan for the three years commencing April 1, 2003 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 19, 2003 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 21, 2003

LIFELONG LEARNING

Lifelong learning is the process by which people acquire and apply knowledge and skills throughout life to help them reach employment goals, enjoy a high quality of life, and be active and responsible citizens. Lifelong learning begins in early childhood and continues into the senior years. Lifelong learning enables Albertans to participate and prosper in an ever-changing, knowledge-based economy and society.

Alberta Learning's 2003-06 Business Plan identifies how the Ministry plans to work over the next three years to enhance lifelong learning for Albertans.

CORPORATE COMPONENTS OF THE BUSINESS PLAN

Alberta Learning’s vision, mission, principles and values define the Ministry. The Ministry’s vision is its view of the future. The mission explains the Ministry’s reason for existence. The principles identify the Ministry’s method of operating, and the values demonstrate the beliefs or traits that guide ministry actions.

VISION

The best learning system in the world.

MISSION

Alberta Learning, through its leadership and work with stakeholders, ensures that learners are prepared for lifelong learning, work and citizenship so they are able to contribute to a democratic, knowledge-based and prosperous society.

PRINCIPLES

Learner CenteredThe lifelong learning system is focused on the learner.

AccessibleAlbertans have access to affordable, quality learning opportunities.

CollaborativeLearning is a lifelong human endeavor that best occurs when partners and stakeholders work together to provide a holistic approach and a supportive environment.

AccountableThe learning system is accountable to Albertans for quality results, system sustainability, and fiscal responsibility.

ResponsiveThe learning system is flexible and meets and anticipates learner need.

InnovativeThe learning system demonstrates leading edge innovation for improved results.

EquitableAlbertans have equitable access to lifelong learning opportunities.

VALUES

Respect • Integrity • Trust • Openness • Caring

BUSINESS PLAN FRAMEWORK

Business plans are designed to answer the following questions about a ministry: Where does it want to be in the future? How will it get there? and How is its progress measured?

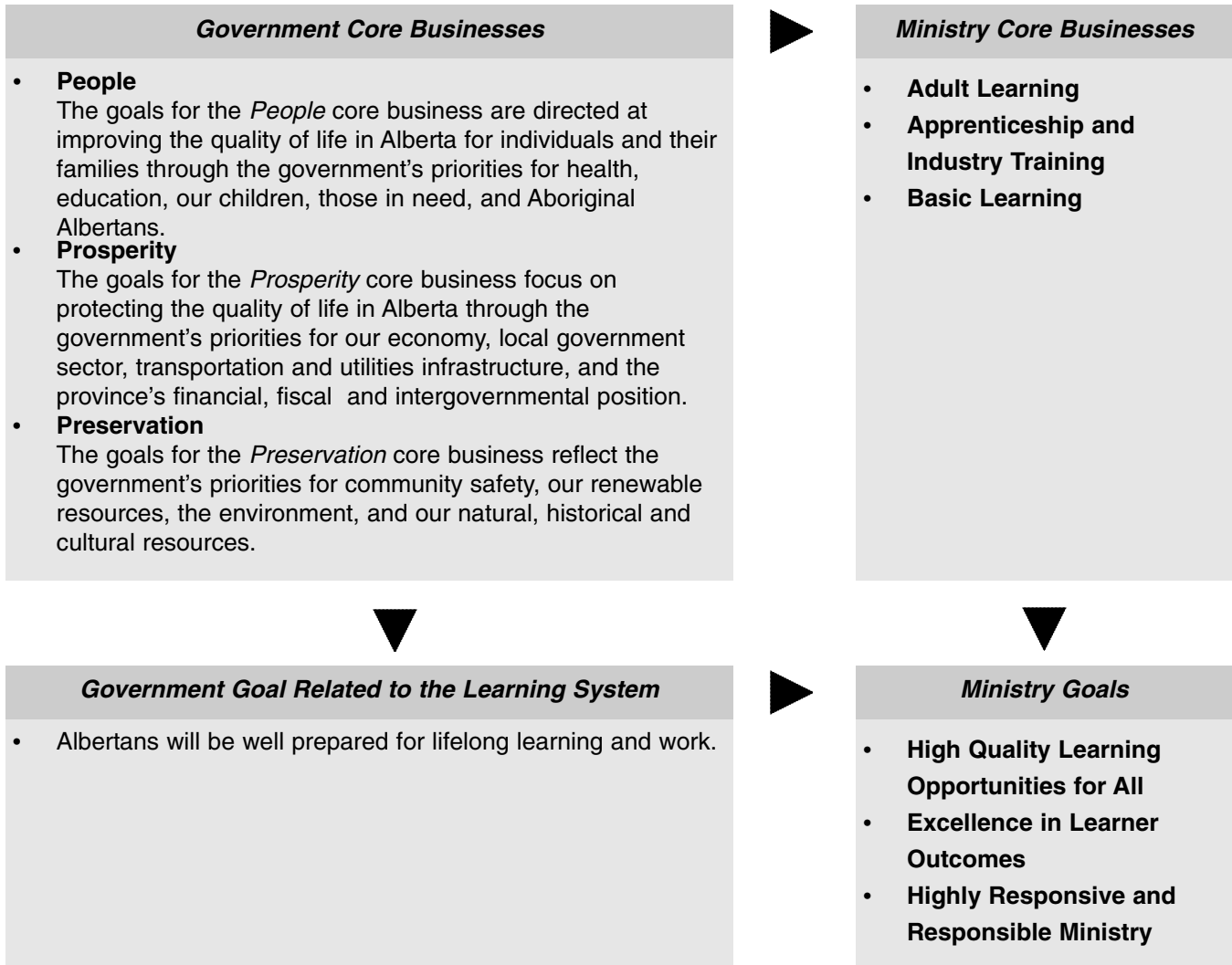
Various components of Alberta Learning’s 2003-06 Business Plan, identified in the diagram below, are designed to answer the above questions.



MINISTRY LINKAGES WITH GOVERNMENT CORE BUSINESSES AND GOALS

Education is a priority in Alberta. Alberta’s knowledge-based economy and society depend on innovative, well-educated, skilled and adaptable people.

To help maintain the Alberta Advantage, the province’s high standard of living, and active citizenship, Alberta Learning in collaboration with stakeholders ensures that Alberta’s learners are prepared for the future. As such, Alberta Learning’s core businesses and goals are aligned with and support the Government of Alberta core businesses and goals, which recognize that knowledge and innovation are key drivers of economic and societal prosperity.



STRATEGIC DRIVERS

Strategic drivers provide the broader context in which Alberta Learning develops learning strategies and initiatives to prepare learners for the future. Alberta Learning strategically examines these drivers, drawing on the opportunities and challenges presented by them, to determine what work will be undertaken to enhance lifelong learning opportunities for Albertans.

Globalization	Globalization presents new work opportunities and challenges for highly skilled Albertans, but Alberta must compete with other jurisdictions to attract and retain investment, skilled labour, and high value-added industries. A highly skilled, knowledgeable and productive workforce prepared for success in a global economy provides a competitive advantage.
Knowledge Economy	Alberta's students can take advantage of the knowledge economy by completing high school, going on to post-secondary learning, and participating in lifelong learning. These actions impact innovation, economic participation and quality of life for all Albertans. The learning system has a continuing role in helping all Albertans gain the skills to participate effectively in the global knowledge economy.
Technology	Rapid technological advancement is transforming the way people live, work, learn, communicate, and play. The learning system faces ongoing challenges related to equipping learners to work in a world where information and communications technologies continue to play an influential role. The learning system has a continuing role in optimizing the use of technology to enhance learning opportunities in Alberta.
Changing Programs and Curricula	To keep pace with the changing demands of the knowledge economy, the learning system needs to anticipate and plan for the future. It also must take into account labour market trends, globalization, and advances in technology and respond with appropriate programs and curricula that best meet the learning needs of all Albertans.
Economics and Demographics	Like other jurisdictions, Alberta will continue to experience significant demographic shifts over the next decade, including an aging population, rural depopulation, and an increasing post-secondary population. While government has implemented policies to ensure the affordability of education, demographic changes will exert additional pressure on the sustainability of the learning system.
Cost and Access for Learners	Albertans recognize the importance of lifelong learning in a knowledge-based society and have high expectations for an accessible, affordable, and choice-filled learning system. These expectations continue to inform Alberta Learning's strategic planning and decision-making to ensure a sustainable learning system that supports the lifelong learning needs of all Albertans.
Public Values	Albertans value our world-class learning system and, as taxpayers, expect continuous improvement. There is a greater need to clearly communicate complex learning issues, the return on investment in learning, and the costs of basic and post-secondary education and lifelong learning to all Albertans.
Continuous Improvement	Sustaining and continuously improving a quality learning system requires the innovative design, development, and administration of outcomes and performance measures to assess student and system achievement. These and other tools help to inform decision-making processes around Alberta Learning strategies and initiatives, continually improve the quality of learning in Alberta, and ensure excellence from students and the system.
Stakeholder Interests and Concerns	Building on the recognized strengths and achievements of Alberta's learning system requires the continued involvement of Alberta Learning's stakeholders. By continuing to work together with stakeholders in the face of growing expectations, finite resources, and rapidly changing economic and social forces, Alberta learners benefit.

STRATEGIC PRIORITIES

The Ministry has identified five strategic priorities that are designed to meet ministry goals and respond to the various strategic drivers for 2003-06. These strategic priorities are designed to enhance lifelong learning opportunities for all Albertans.

As reflected in the strategic drivers, Albertans live in a dynamic and challenging global environment. Individuals need access to the skills, knowledge and experiences that can transform challenges into opportunities. Learning success is a key factor in creating the social and economic well-being of Albertans...whether as a health determinant, to foster knowledge-based, value-added components to traditional and new industry sectors, or to foster active citizenship in our communities. Needs are diverse and quality is essential.

Continuous Improvement of the Learning System

Therefore, the first priority for Alberta Learning is to continue to promote learning excellence through the continuous improvement of the learning system. To this end, a strategic review of the post-secondary system will ensure we continue to move toward the Campus Alberta vision to accommodate government and economic direction as well as the increased need for a well-educated workforce. In addition, the Alberta Commission on Learning will be making recommendations in a number of areas to ensure our system maintains excellence in the future, including transitions within and connected to the Kindergarten to Grade 12 (K-12) system.

Labour Market Demands and Sharing/Creating Knowledge

Secondly, we must ensure that the learning system is informed by and responsive to the realities of local, provincial, regional, national and international labour market demands. Pursuing excellence in learning at all levels from preschool through post-secondary and beyond serves as the engine for the creation and sharing of knowledge. This knowledge will drive the development of new products, services and industry opportunities enabling Alberta to remain competitive in the global environment.

First Nations, Metis and Inuit Learner Success

A third priority relates to improving First Nations, Metis and Inuit learner success. Aboriginal peoples of Alberta play an important role in our province. The collaboration and involvement of all stakeholders will focus on increasing learner success and moving to close the education attainment and labour force participation gaps identified in the Aboriginal Policy Cross-Ministry Initiative.

Collaboration with Partners and Stakeholders

Another strategic priority is continuing our work with partners and stakeholders to achieve our mission. To prepare learners for lifelong learning, work, and citizenship, we must work collaboratively across and within the learning system. We work with our partners on a number of cross-ministry initiatives and, in particular, lead work on the Economic Development Strategy Cross-Ministry Initiative and the Alberta Children and Youth Cross-Ministry Initiative. To maximize our combined and complementary efforts, it is important that the roles and responsibilities of partners and stakeholders be clarified.

Financial Sustainability of the Learning System

Lastly, it is not enough that our system is 'the best' now if that excellence is not sustainable. Implementation of recommendations from the K-12 Funding Framework will be an important step in ensuring sustainability. We will continue to work with post-secondary institutions, industry and students to review and implement new tuition fee policies and ensure that the adult learning system remains affordable. We will also be supporting government-approved recommendations from the Financial Management Commission for improving the province's overall approach to fiscal management.

The Alberta Advantage will only be possible in the future with a significant return on investment in the learning system and through our greatest resource - Albertans.

GOALS, OUTCOMES, CORE PERFORMANCE MEASURES, STRATEGIES AND KEY INITIATIVES

Goals are the end results that the Ministry wants to achieve in fulfilling its mission. Outcomes are similar to goals, but are more specific and focused. Core performance measures indicate the degree of success a ministry has in achieving its goals and outcomes. Targets are considered met if the result is within 95% of the target (except for provincial achievement tests).

Strategies are specific courses of action or groups of initiatives undertaken by a ministry to accomplish its goals. Alberta Learning strategies for 2003-06 support the three ministry goals. Key initiatives are the Ministry's priority activities that contribute to the success of the strategies for 2003-06. The Ministry also undertakes additional initiatives to support its goals.

GOAL ONE

1 High Quality Learning Opportunities for All

Outcome 1.1 The learning system meets the needs of all learners, society and the economy.

Measure a Public satisfaction with the overall quality of basic education

	2001-02 Actual	2003-04 Target	2004-05 Target	2005-06 Target
	63%	70%	70%	70%

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

	2000-01 Actual	2003-04 Target	2004-05 Target	2005-06 Target
	81%	80-85%	N/A	TBS

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

	2000-01 Actual	2003-04 Target	2004-05 Target	2005-06 Target
	92%	N/A	90%+	N/A

Measure d Satisfaction of recent apprenticeship graduates with technical training

	2000-01 Actual	2003-04 Target	2004-05 Target	2005-06 Target
	95%	N/A	90%+	N/A

Outcome 1.2 All Albertans can participate in quality learning.

Measure a Public satisfaction that adult Albertans have easy access to lifelong learning
(Results will be available in 2002-03)

Outcome 1.3 The learning system is affordable.

Measure a Public satisfaction that the learning system is within the means of most Albertans

	2001-02 Actual	2003-04 Target	2004-05 Target	2005-06 Target
	63%	65%	TBS	TBS

Outcome 1.4 Financial need is not a barrier to learners participating in learning opportunities.

Measure a Refer to Measure 1.3.a

Notes:

N/A: No target because data is available only every other year.

TBS: Target to be set when more years of data are available.

Strategy 1.A Continue to promote learning excellence through the continuous improvement of the learning system.

- Key Initiatives
- Support government approved recommendations from Alberta’s Commission on Learning.
 - Implement the recommendations from the MLA Committee on Lifelong Learning.
 - Implement the Campus Alberta Framework.
 - Develop the Adult Learning Strategic Framework, including implementing a review of the post-secondary legislation and improving access to university level learning opportunities.
 - Develop a Renewed Vision for K-12 Curriculum.

Strategy 1.B Ensure the learning system is responsive to labour market demands and supports the creation and sharing of knowledge.

- Key Initiatives
- Implement the Alberta International Education Strategy.
 - Enhance immigration policy and programs to meet priority skill needs of the economy and immigration targets in Alberta’s Labour Force Strategy, *Prepared for Growth – Building Alberta’s Labour Supply*.
 - Implement the Enhancing Second Language Learning Project goals.
 - Respond to industry need for a trained and skilled workforce.
 - Develop curriculum, resources, and student assessments for Integrated Occupational Program (IOP).

Strategy 1.C Continue to develop a learning system that integrates new learning technologies.

- Key Initiative
- Implement the Learning and Technology Policy Framework, including the continued implementation of LearnAlberta.ca and SuperNet to develop multimedia and online resources for student learning.

Strategy 1.D Develop a learning system that maximizes accountability to Albertans by identifying common desired outcomes for the learning system.

- Key Initiative
- Continue the work of the Review Committee on Outcomes to define expected outcomes and measures for the K-12 system.

GOAL TWO

2 Excellence in Learner Outcomes

Outcome 2.1 Learners demonstrate high standards.

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

		Results for All Students in Grade				Results for Students Who Wrote			
		2001-02	2003-04	2004-05	2005-06	2001-02	2003-04	2004-05	2005-06
<i>acceptable/excellence</i>		Actual	Target	Target	Target	Actual	Target	Target	Target
Grade 3	Language Arts	81%/15%	83%/17%	84%/18%	85%/18%	90%/16%	91%/18%	91%/19%	92%/19%
	Mathematics	81%/27%	82%/27%	83%/27%	83%/27%	89%/29%	89%/30%	90%/31%	90%/31%
Grade 6	Language Arts	81%/15%	81%/16%	82%/17%	82%/17%	89%/17%	88%/17%	89%/18%	89%/18%
	Mathematics	78%/18%	79%/19%	80%/19%	80%/19%	85%/20%	86%/20%	87%/21%	87%/21%
	Science	80%/23%	81%/25%	81%/25%	82%/25%	87%/25%	88%/26%	89%/27%	89%/27%
	Social Studies	78%/19%	78%/20%	79%/21%	79%/21%	86%/21%	86%/22%	87%/23%	87%/23%
Grade 9	Language Arts	79%/15%	80%/15%	81%/16%	81%/16%	90%/17%	91%/17%	91%/17%	91%/18%
	Mathematics	65%/17%	67%/17%	68%/18%	69%/18%	74%/19%	75%/19%	76%/20%	76%/20%
	Science	72%/11%	CR	TBS	TBS	81%/13%	CR	TBS	TBS
	Social Studies	74%/18%	74%/18%	75%/19%	75%/19%	83%/20%	83%/20%	84%/21%	84%/21%

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.
 CR: Curriculum revision - targets to be set when results are available that reflect the revised curriculum.
 TBS: Target to be set when more years of data are available.

Outcome 2.1 **Learners demonstrate high standards. (continued)**
 Measure b Students who achieved standards on diploma examinations

acceptable / excellence	2001-02 Actual	2003-04 Target	2004-05 Target	2005-06 Target
English 30	88%/19%	TBS	TBS	TBS
English 33	87%/7%			
Social Studies 30	86%/21%			
Social Studies 33	81%/12%			
Pure Mathematics 30	81%/28%			
Biology 30	84%/26%			
Chemistry 30	82%/24%			
Physics 30	84%/33%			
Science 30	82%/12%			

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.

Outcome 2.2 **Learners complete programs.**
 Measure a High school completion rate of students within 5 years of entering Grade 10

	2000-01 Actual	2003-04 Target	2004-05 Target	2005-06 Target
	73%	75%	TBS	TBS

Measure b Educational Attainment of Albertans aged 25 to 34

	2002 Actual		2003-04 Target	2004-05 Target	2005-06 Target
	Canada	Alberta			
High School	89%	89%	90%+	90%+	90%+
Post-Secondary	62%	58%	60%	62%	62%

Measure c Apprenticeship completion rate, based on tracking apprentices after their first year of technical training for two years beyond the normal length of the program

	2000-01 Actual	2003-04 Target	2004-05 Target	2005-06 Target
	76%	76%	76%	76%

Measure d System-wide post-secondary completion rate (under development). Public institution completion rates, based on tracking first year, full-time students for three years beyond the normal length of the program, are aggregated by sector and presented as an interim completion rate measure (IM).

	2001-02 Preliminary	2003-04 Target	2004-05 Target	2005-06 Target
Universities	66%	IM	IM	TBS
Colleges/Technical Institutes	59%	IM	IM	TBS

Note:
 IM: Interim Measure - targets are not applicable to an interim measure. Targets to be set when the system-wide measure is available. This measure will be available upon full implementation of the Alberta Student Number, which will enable the inclusion of transfer students in the completion rate.

Note:
 TBS: Targets will be set when system-wide measure is available.

Outcome 2.3**Learners are well prepared for lifelong learning.**

Measure a

Readiness to learn measure (under development)

Participation rate of Grade 1 students in Early Childhood Services (ECS) in a prior year is presented as a proxy measure (PM) of readiness to learn

	2001-02 Actual	2003-04 Target	2004-05 Target	2005-06 Target
	95%	PM	PM	PM

Note:

PM: Proxy measure - targets are not applicable for this proxy measure for readiness to learn since ECS is a parental choice.

Measure b

Public satisfaction that adult learners are well prepared for lifelong learning

	2001-02 Actual	2003-04 Target	2004-05 Target	2005-06 Target
	76%	78%	78%	TBS

Outcome 2.4**Learners are well prepared for employment.**

Measure a

Employment rates of post-secondary graduates

	1999-2000 Actual	2003-04 Target	2004-05 Target	2005-06 Target
	93%	N/A	90%+	N/A

Outcome 2.5**Learners are well prepared for citizenship.**

Measure a

Public satisfaction that learners are well prepared for citizenship

	2001-02 Actual	2003-04 Target	2004-05 Target	2005-06 Target
High School Students	59%	60%	60%	TBS
Adult Learners	68%	68%	69%	TBS

Strategy 2.A**Improve First Nations, Métis and Inuit learner success.**

Key Initiative

- Implement The First Nations, Metis and Inuit Education Policy Framework.

Strategy 2.B**Continue to improve learning opportunities for Albertans by enhancing transitions to work and further study for learners.**

Key Initiatives

- Work with schools, post-secondary institutions, industry and business to enhance school-to-school, school-to-work, and work-to-school transitions for learners.
- Implement recommendations from the *Removing Barriers to High School Completion Report* in consultation with school authorities and stakeholders.
- With community-based organizations, provide opportunities for adults to make the first steps to improving their basic literacy skills through volunteer tutor, English as a second language, and family literacy programs in local communities.

Strategy 2.C**Enhance accessibility and promote consistent practices of learning programs for all students.**

Key Initiatives

- Continue implementation of the Special Education Review recommendations.
- Continue to work with post-secondary institutions, industry and students to review and implement new tuition fee policies and ensure that the adult learning system remains affordable.
- Improve the design and delivery of student financial assistance.

Notes:

N/A: No target because data is available only every other year.

TBS: Target to be set when more years of data are available.

3 Highly Responsive and Responsible Ministry

Outcome 3.1 Improved results through effective working relationships on Cross-Ministry Initiatives and with stakeholders.

Measure a Satisfaction of cross-ministry partners and learning system stakeholders that Alberta Learning staff are collaborative

	2001-02 Actual	2003-04 Target	2004-05 Target	2005-06 Target
Collaborative	86%	88%	90%	TBS

Outcome 3.2 The Ministry demonstrates leadership and continuous improvement.

Measure a Satisfaction of cross-ministry partners and learning system stakeholders that Alberta Learning staff are responsive and flexible

	2001-02 Actual	2003-04 Target	2004-05 Target	2005-06 Target
Responsive and Flexible	78%	80%+	80%+	TBS

Measure b Roll-up of core measure results (under development)

Strategy 3.A Continue to work collaboratively with partners and stakeholders within the learning system.

- Key Initiatives
- Work with partners and stakeholders to clarify roles and responsibilities within the learning system.
 - Work with education partners and stakeholders to build on the successes of the Alberta Initiative for School Improvement (AISI) and to determine and communicate effective practices that support continuous improvement of teaching and student achievement in Alberta.
 - Initiate, develop and support cross-ministry initiatives including the Aboriginal Policy Initiative, Economic Development Strategy, Health Sustainability Initiative, and Alberta Children and Youth Initiative.
 - Work with partners and stakeholders to implement standardization of technology solutions across the learning system.

Strategy 3.B Promote financial sustainability of the learning system.

- Key Initiatives
- Support government approved recommendations from the Financial Management Commission.
 - Implement the K-12 Funding Framework Review recommendations for a new funding model.

Strategy 3.C Ensure Albertans have timely, accurate, and relevant information about the learning system.

- Key Initiative
- Enhance effective communication with stakeholders and Albertans.

Strategy 3.D Develop long-term human resource capacity for the learning system and department.

- Key Initiatives
- Address long-term human resource capacity for the learning system in consultation with schools and post-secondary institutions.
 - Implement the Department's Human Resource Plan.

Note:

TBS: Target to be set when more years of data are available.

CORE BUSINESSES

Core businesses set out the ongoing key responsibilities of the Ministry that support the mission and provide a framework for achieving results and allocating resources. Alberta Learning's core businesses support the three ministry goals.

Alberta Learning's three core business divisions, Adult Learning, Apprenticeship and Industry Training, and Basic Learning provide learning services and standards for the learning system. These divisions work closely with their provincial ministry partners to ensure program continuity and smooth transitions for learners.

<i>Core Business</i>	<i>Division Function</i>
<i>Adult Learning Division</i>	
Fund post-secondary learning providers	<ul style="list-style-type: none">• Provide funds to public institutions through operational and envelope funding, and provide grants to Community Adult Learning Councils, consortia, adult literacy, and family literacy programs.
Provide student financial assistance and other supports to Albertans who qualify	<ul style="list-style-type: none">• Administer the delivery of federal and provincial student funding programs, providing information and issuing awards to students applying for loans, grants and bursaries. Coordinate student appeals for changes in their funding.
Encourage and reward the excellence of Albertans through scholarships and awards	<ul style="list-style-type: none">• Provide information and award scholarships.
Approve programs of study at public institutions	<ul style="list-style-type: none">• Approve programs and mandates for public post-secondary institutions.• Facilitate course and program transfer agreements within the post-secondary system.
License and accredit programs offered by private providers	<ul style="list-style-type: none">• License vocational programs offered by private institutions.• Approve programs offered by private degree granting institutions and approve degree programs offered by non-resident institutions.
Fund and provide community adult learning opportunities	<ul style="list-style-type: none">• Provide learning opportunities through immigrant settlement, English as a Second Language, community adult learning and literacy programs.• Evaluate prior credentials of new Albertans.
Provide information and support to the adult learning system	<ul style="list-style-type: none">• Provide planning, coordinating and policy support to adult learning providers and information on the adult learning system to the public.

Apprenticeship and Industry Training Division

Develop program standards with industry	<ul style="list-style-type: none"> • Develop course outlines and examinations that meet industry standards and research and develop new initiatives for trades training delivery. • Lead and support interprovincial mobility initiatives. • Respond to industry needs for new trades, occupations and enhanced training programs.
Provide information and support to the apprenticeship and industry training system	<ul style="list-style-type: none"> • Provide planning, coordination and policy support to the Alberta Apprenticeship and Industry Training Board and its network of industry committees. • Promote apprenticeship in collaboration with industry and learning stakeholders.
Counsel apprentices and employers	<ul style="list-style-type: none"> • Assist apprentices and employers with registration and provide advice on apprenticeship training and certification. • Provide consultation and technical services throughout apprenticeship programs. • Monitor the workplace for compliance with the <i>Apprenticeship and Industry Training Act</i> and regulations.
Fund approved programs in conjunction with Adult Learning	<ul style="list-style-type: none"> • Forecast training needs and work with institutions to coordinate technical training.
Certify learners and others who meet industry standards	<ul style="list-style-type: none"> • Verify work experience and training, administer exams, and issue certificates.

Basic Learning Division

Establish curriculum standards	<ul style="list-style-type: none"> • Develop and revise K-12 programs of study to ensure they are relevant and responsive in meeting the learning needs of Albertans.
Develop learning resources	<ul style="list-style-type: none"> • Select and develop learning and teaching resources to support effective and efficient classroom instruction.
Certificate teachers	<ul style="list-style-type: none"> • Ensure that Alberta's teachers are certificated and equipped with the knowledge, skills and attributes needed to support students in meeting standards set by the Minister.
Support students with diverse needs	<ul style="list-style-type: none"> • Work with school authorities to enhance, provide access to, and support the development and implementation of programs for students with diverse learning, linguistic, or cultural needs.
Support school authorities	<ul style="list-style-type: none"> • Develop and implement programs, policies, regulations and legislation that further the capacity of school authorities to meet the learning needs and learning choices of Albertans. • Maintain strong relationships with school authorities.
Approve schools and programs	<ul style="list-style-type: none"> • Monitor public, separate, francophone, charter and private school authority education plans and annual reports. • Approve First Nations, private and charter schools.
Conduct investigations and appeals	<ul style="list-style-type: none"> • Conduct investigations, reviews and hearings to ensure an open, fair and effective learning system.

INTEGRATING AND SUPPORTING BUSINESSES

Similar to core businesses, integrating and supporting businesses are also part of the ongoing work that the Ministry undertakes to achieve its goals.

Alberta Learning's integrating and supporting divisions and branches, Information and Strategic Services Division, System Improvement and Reporting Division, Corporate Services Division and Communications Branch, provide services that focus on ministry-wide operations and facilitate integration and accountability across all divisions.

<i>Integrating/Supporting Business</i>	<i>Division Function</i>
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Information and Strategic Services Division

Provide ministry-wide policy options	<ul style="list-style-type: none">• Develop policy positions, options and responses, coordinate immigration and federal/provincial policy, conduct research and integrate policy direction across the Ministry.
Design and implement ministry-wide planning and consultation processes	<ul style="list-style-type: none">• Facilitate ministry planning and decision making with planning processes and products, consultation and coordination, facilitation and information.
Provide direction for effective use of technology by the Ministry and the learning system	<ul style="list-style-type: none">• Facilitate effective and integrated use of information management and technology systems by the Ministry to support business plans.• Provide and support information and technology systems of the Ministry.• Provide leadership and support for the implementation of evolving technologies in the learning system in conjunction with stakeholders.
Deliver ministry-wide learning and technology services	<ul style="list-style-type: none">• Design, develop and deliver print and electronic learning resources to support program delivery in the learning system.• Issue High School and Equivalency Diplomas and official transcripts of courses and marks.• Collect, manage and provide learning system information required by the Ministry.

<i>Integrating/Supporting Business</i>	<i>Division Function</i>
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System Improvement and Reporting Division

Facilitate continuous improvement and ensure accountability throughout the Ministry and the learning system	<ul style="list-style-type: none">• Lead the development of accountability frameworks, performance indicators, measures and targets• Conduct applied research, periodic audits or monitoring, and program evaluation.• Report ministry and learning system results.• Develop and administer provincial Achievement Tests and Diploma Examinations, providing individual, school, jurisdiction and provincial level results to support teaching and learning in the ECS to Grade 12 learning system as well as administering General Educational Development Test to adult learners.• Coordinate Alberta's participation in national and international assessments.
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Integrating/Supporting Business *Division Function*

Corporate Services Division

- Ensure system and fiscal accountability**
 - Provide legislative planning services, administration, financial services, human resource planning, and corporate records management.
- Develop budget plans**
 - Develop and coordinate the budget process for the Ministry business plan and monitor budget compliance.
- Develop human resource capacity**
 - Plan, support and coordinate the implementation of the Corporate Human Resource Development Strategy and Human Resource Plan for the Department.
- Fund school authorities**
 - Calculate and award funding to all school authorities.
 - Analyze financial reporting submitted by school authorities.
 - Review funding support provided to school authorities to ensure a high percentage of dollars are directed to student learning.
- Print and manage learning resource**
 - Develop, produce and distribute learning resources.

Integrating/Supporting Business *Division Function*

Communications Branch

- Share information and achievements**
 - Provide useful, timely and clear information to Albertans about the learning system.
 - Provide strategic communications advice and planning services.
 - Provide specialized writing and editing skills.
 - Represent the Ministry to the public and media.
 - Facilitate effective communication with ministry staff and stakeholders.

EXPENSE BY CORE BUSINESS

(thousands of dollars)

	Comparable 2001-02 Actual	Comparable 2002-03 Budget	Comparable 2002-03 Forecast	2003-04 Estimates	2004-05 Target	2005-06 Target
EXPENSE						
Core Business						
Support for Basic Learning	3,276,896	3,389,106	3,457,256	3,590,628	3,700,453	3,834,898
Support for Adult Learning	1,183,033	1,258,415	1,255,101	1,304,941	1,329,716	1,357,563
Support for Apprenticeship Training	18,570	20,813	20,339	20,718	18,589	17,667
MINISTRY EXPENSE	4,478,499	4,668,334	4,732,696	4,916,287	5,048,758	5,210,128

MINISTRY STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable 2001-02 Actual	Comparable 2002-03 Budget	Comparable 2002-03 Forecast	2003-04 Estimates	2004-05 Target	2005-06 Target
REVENUE						
Internal Government Transfers	71,337	103,800	105,065	137,545	119,345	120,945
School Property Taxes	1,094,070	1,093,000	1,101,000	1,165,000	1,233,000	1,304,000
Transfers from Government of Canada	167,116	174,586	111,158	142,282	142,276	138,552
Sales of Learning Resources	29,013	30,245	25,935	30,903	30,903	30,903
Premiums, Fees and Licences	4,763	4,866	4,877	4,890	4,917	4,947
Other Revenue	5,271	3,440	3,709	4,671	7,157	9,850
MINISTRY REVENUE	1,371,570	1,409,937	1,351,744	1,485,291	1,537,598	1,609,197
EXPENSE						
Program						
Operating Support to Public and Separate Schools	2,884,767	3,003,108	2,997,699	3,144,731	3,259,311	3,385,628
Teachers' Pensions	223,843	236,948	239,848	268,349	282,664	293,664
Private Schools Support	108,152	96,604	100,943	109,912	115,380	120,998
Provincial Initiatives	64,632	65,602	65,602	65,602	65,602	65,602
Other Basic Learning Support	33,430	36,722	32,234	37,955	38,177	38,580
Student Health Services	27,317	28,547	28,425	29,118	29,700	30,294
Total Basic Learning Support	3,342,141	3,467,531	3,464,751	3,655,667	3,790,834	3,934,766
<i>Less:</i>						
Property Tax Support to Opted-Out Separate School Boards	(135,409)	(152,000)	(150,000)	(162,000)	(171,000)	(181,000)
Total Government Support to Basic Learning	3,206,732	3,315,531	3,314,751	3,493,667	3,619,834	3,753,766
Assistance to Post-Secondary Institutions	1,025,767	1,074,914	1,078,514	1,122,243	1,134,933	1,157,170
Support to Post-Secondary Learners	112,515	140,755	133,670	133,155	152,305	156,525
Total Adult Learning Support	1,138,282	1,215,669	1,212,184	1,255,398	1,287,238	1,313,695
Apprenticeship Delivery	14,444	16,281	15,813	16,193	16,279	16,365
Ministry Support Services	30,351	29,530	29,390	29,505	29,874	30,121
Program Delivery Support	85,393	87,432	90,870	87,257	90,459	91,050
	4,475,202	4,664,443	4,663,008	4,882,020	5,043,684	5,204,997
<u>One-time Initiatives</u>						
Teachers' Pensions Liability Funding - Special Payment	-	-	60,000	-	-	-
Calgary Board of Education - Unique Benefit Cost Increases	-	-	7,000	-	-	-
Basic Learning Resource Grants	-	-	-	20,000	-	-
Post-Secondary Performance Envelope	-	-	-	10,000	-	-
Program Expense*	4,475,202	4,664,443	4,730,008	4,912,020	5,043,684	5,204,997
Debt Servicing Costs						
Alberta School Foundation Fund	3,297	3,891	2,688	4,267	5,074	5,131
Ministry Expense	4,478,499	4,668,334	4,732,696	4,916,287	5,048,758	5,210,128
Gain (Loss) on Disposal of Capital Assets	(11)	-	-	-	-	-
NET OPERATING RESULT	(3,106,940)	(3,258,397)	(3,380,952)	(3,430,996)	(3,511,160)	(3,600,931)

* 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. Based on the August 31, 2002 actuarial valuation, the annual increases in the Ministry of Learning's unfunded pension obligations are:

57,345	65,386	74,627	127,000	128,000	134,000
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CONSOLIDATED NET OPERATING RESULT

(thousands of dollars)

	Comparable 2001-02 Actual	Comparable 2002-03 Budget	Comparable 2002-03 Forecast	2003-04 Estimates	2004-05 Target	2005-06 Target
Ministry Revenue	1,371,570	1,409,937	1,351,744	1,485,291	1,537,598	1,609,197
<i>Inter-ministry consolidation adjustments</i>	(71,337)	(103,800)	(105,065)	(137,545)	(119,345)	(120,945)
Consolidated Revenue	1,300,233	1,306,137	1,246,679	1,347,746	1,418,253	1,488,252
Ministry Program Expense	4,475,202	4,664,443	4,730,008	4,912,020	5,043,684	5,204,997
<i>Inter-ministry consolidation adjustments</i>	(2,000)	-	-	-	-	-
Consolidated Program Expense	4,473,202	4,664,443	4,730,008	4,912,020	5,043,684	5,204,997
Ministry Debt Servicing Costs	3,297	3,891	2,688	4,267	5,074	5,131
Consolidated Expense	4,476,499	4,668,334	4,732,696	4,916,287	5,048,758	5,210,128
Gain (Loss) on Disposal of Capital Assets	(11)	-	-	-	-	-
CONSOLIDATED NET OPERATING RESULT	(3,176,277)	(3,362,197)	(3,486,017)	(3,568,541)	(3,630,505)	(3,721,876)