

Advanced Education and Career Development

Business Plan 1998-99 to 2000-01

Accountability Statement

This Business Plan for the three years commencing April 1, 1998 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 January 20, 1998 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.



Clint Dunford
Minister of Advanced Education and Career Development
January 21, 1998

Introduction

Advanced Education and Career Development is dedicated to building a strong Alberta by helping people become self-reliant, capable and caring through lifelong learning. The Ministry promotes prosperity for Alberta and its people by ensuring that adults have access to high quality, affordable adult learning opportunities that are responsive to changing demands. This will allow Albertans to develop and apply their knowledge, skills and talents to their full potential, resulting in competent, confident, self-renewing people who contribute to and share in Alberta's economic prosperity.

The 1998-2001 business plan continues the work of the previous four business plans by maintaining the strategic direction to attain the goals of accessibility, responsiveness, affordability, research excellence and effectiveness. Public consultations on key issues such as research excellence, performance-based funding, key performance indicators for publicly funded post-secondary institutions, learning enhancement, adult development reform, and a new vision for apprenticeship and industry training in conjunction with feedback at the Minister's Forum on Adult Learning and business plan surveys have alerted the Ministry to emerging issues and concerns. This business plan has integrated these issues and concerns into the strategies outlined.

Vision

Albertans have a vision for the future of adult learning in our province:

Albertans are recognized globally for the excellence of their knowledge, skills, attitudes and experiences that enable them:

- ◆ *to take responsibility for shaping their futures,*
- ◆ *to participate in a changing economy and workforce,*
- ◆ *to create new knowledge, and*
- ◆ *to enrich the quality of life in their communities.*

Mission

All individuals and groups who provide or benefit from opportunities to learn, share the responsibility for realizing the vision for adult learning in Alberta. The Ministry has a key role to play.

Advanced Education and Career Development will lead and work with other partners to set new directions and to provide quality adult learning and research excellence. We will be accountable for results.

Through consultation, Albertans have helped to establish principles to guide the Ministry on this mission:

- ◆ *The adult learning system exists to serve the social, economic and cultural needs of the learner and the community.*
- ◆ *The adult learning system should achieve the goals and expectations established for it in consultation with Albertans.*
- ◆ *The adult learning system should establish standards and measure its performance.*
- ◆ *The adult learning system should be accountable to learners and other Albertans for results achieved.*
- ◆ *The adult learning system should provide information that assists Albertans in making timely and informed decisions about learning and career opportunities.*

Goals

There are five goals that are necessary to realize the mission of the Ministry and the vision of the adult learning system:

- ◆ Accessibility
- ◆ Responsiveness
- ◆ Affordability
- ◆ Research Excellence
- ◆ Effectiveness

Core Businesses

The Ministry's core business is to provide leadership to the adult learning system to achieve:

- ◆ the creation of new knowledge essential to the development and future prosperity and preservation of Alberta and its people.
- ◆ the sharing of knowledge and skills essential to the personal, social, cultural and economic well-being of individual Albertans and to the prosperity of the province.

by:

Supporting quality adult learning opportunities and research excellence through the provision of:

- ◆ policy development and consultation
- ◆ program standard development and monitoring
- ◆ funding support
- ◆ information

Supporting adult learners in achieving their economic, social and cultural goals through the provision of:

- ◆ information and consultation to access learning and work
- ◆ financial support

Linkages to Government Core Businesses

Alberta Government	
Core Businesses	Goal Statements
<p>People ... helping people to be self-reliant, capable and caring through:</p> <ul style="list-style-type: none"> ◆ lifelong learning. ◆ excellent schools, colleges, universities and training institutes. <p>Prosperity ... promoting prosperity for Alberta through:</p> <ul style="list-style-type: none"> ◆ a dynamic environment for growth in business, industry and jobs. ◆ a highly skilled and productive workforce. ◆ an effective government that lives within its means. ◆ new ideas, innovation and research. <p>Preservation ... preserving the Alberta tradition of:</p> <ul style="list-style-type: none"> ◆ strong communities. ◆ pride in Alberta and strength within Canada. ◆ strong values and culture. 	<p>→</p> <ul style="list-style-type: none"> ◆ Alberta students will excel. ◆ Albertans will be independent. ◆ Albertans not expected to support themselves fully will receive help. ◆ Alberta will have a prosperous economy. ◆ Our workforce will be skilled and productive. ◆ Our businesses will capitalize on research. ◆ Alberta will have effective and efficient infrastructure.



Alberta Advanced Education & Career Development	
Core Businesses	Goals
<p>The Ministry's core business is to provide leadership to the adult learning system to achieve:</p> <ul style="list-style-type: none"> ◆ creation of new knowledge essential to the development and future prosperity and preservation of Alberta and its people. ◆ sharing of knowledge and skills essential to the personal, social, cultural and economic well-being of individual Albertans and to the prosperity of the province. <p>by:</p> <p>Supporting quality adult learning opportunities and research excellence through the provision of:</p> <ul style="list-style-type: none"> ◆ policy development and consultation. ◆ program standard development and monitoring. ◆ funding support. ◆ information. <p>Supporting adult learners in achieving their economic, social and cultural goals through the provision of:</p> <ul style="list-style-type: none"> ◆ information and consultation to access learning and work. ◆ financial support. 	<p>→</p> <p>Accessibility The system will encourage and support more accessible lifelong learning.</p> <p>Responsiveness The system will increase its responsiveness to the needs of the individual learner and to the social, economic and cultural needs of the province.</p> <p>Affordability The system will provide quality learning opportunities to the greatest number of Albertans at a reasonable cost to learner and taxpayer.</p> <p>Research Excellence The system, through its universities, will pursue research excellence to increase access to and development of new knowledge.</p> <p>Effectiveness The department will improve its effectiveness.</p>

Business Plan Goals, Objectives, Strategies and Performance Measures

Goal: Accessibility *The system will encourage and support more accessible lifelong learning.*

Objective	Business Plan Strategies
<p>Increase the range of learning opportunities and delivery mechanisms for adult learners.</p>	<ul style="list-style-type: none"> ◆ Respond to short and long term enrollment pressures such as apprenticeship training and increases in the high school graduate population through the Access Fund. ◆ Facilitate and support system-wide change that integrates technology and learning through the Learning Enhancement Envelope. ◆ Further develop flexible mechanisms, such as individualized learning modules, mobile, distance and weekly training, to assist Albertans pursuing apprenticeship and industry training. ◆ Work with Alberta Education to coordinate strategies between schools and the post-secondary system for the integration of technologies into teaching and learning. ◆ Expand opportunities for rural adults without basic literary skills to access learning opportunities in their communities.
<p>Ensure that Albertans have access to information and career consulting that allows them to make better decisions in relation to learning and work.</p>	<ul style="list-style-type: none"> ◆ Continue to improve career information and consulting services on work trends and opportunities, knowledge and skill requirements, learning alternatives and career development. ◆ Expand the Alberta Learning Information Service (ALIS), a comprehensive and integrated electronic information service for learners through the Internet, which will ultimately deliver a wide array of information services.

Measure: Adult Participation Indicator

This indicator reflects the extent of adult participation in all types of programs and/or courses. It covers all learning activities in Alberta, credit and non-credit, and gives the most global perspective on the degree to which Albertans take advantage of diverse learning opportunities. Comparing the provincial to the national average indicates Albertans have a high level of commitment to learning. The indicator measures the rate of adults age 17 and older who reported participating in programs and/or courses in Alberta.

	1991	1993	Target
Alberta	38.6%	40.1%	Maintain ranking
Canada	32.6%	34.8%	
Alberta's Ranking	1 st	1 st	

Additional supplemental indicators for accessibility include Credit Enrollment, Applications to Post-Secondary Institutions, and High School Graduates Who Continue into Post-Secondary Education.

Goal: Responsiveness *The system will increase its responsiveness to the needs of the individual learner and to the social, economic and cultural needs of the province.*

Objective	Business Plan Strategies
<p>Improve the knowledge and skills of Albertans, particularly as they relate to employability.</p>	<ul style="list-style-type: none"> ◆ Continue to implement Youth Connections, as identified in People and Prosperity, which will prepare disadvantaged young adults for a changing world of work with knowledge, workplace skills and attitudes, and provide information about careers that require skill development, though not necessarily degrees or diplomas. ◆ Continue the implementation of programming and delivery structures to ensure effective client service delivery under the Labour Market Development Agreement. ◆ The Ministry, in consultation with Family and Social Services, will redesign, as appropriate, the provincial labour market and income support programs and delivery systems to improve their efficiency and responsiveness to Albertans seeking Supports For Independence. ◆ Work with Alberta Education and others to achieve the common goal of facilitating successful transitions for young people from school to work, school to school and work to school. ◆ Evaluate the applied degree pilot project established to respond to the knowledge and skill requirements of Alberta's changing economy.
<p>Improve the effectiveness of adult learning providers in meeting the goals established for the adult learning system.</p>	<ul style="list-style-type: none"> ◆ Allocate funding to reward and encourage progress towards system-wide goals for universities, colleges, technical institutes, and government funded private colleges with accredited programs through the Performance Envelope. Review and make necessary changes to implement the Performance Envelope as a permanent feature of funding beginning in 1999/2000. ◆ Encourage the development of centres of program specialization in public post-secondary institutions to ensure quality, cost-effectiveness and efficiency.
<p>Improve the accountability of adult learning providers in meeting the goals established for the adult learning system.</p>	<ul style="list-style-type: none"> ◆ Complete the implementation of Key Performance Indicator data collection and reporting to advise Albertans of the results achieved in publicly funded learning opportunities.
<p>Ensure transferability of credentials and mobility of Albertans.</p>	<ul style="list-style-type: none"> ◆ Promote the development of program articulation and transfer agreements to improve learners opportunities for credential completion and mobility within the adult learning system. ◆ Promote the development of policies to assess and recognize individuals' prior learning accomplishments. ◆ Lead changes to provide interprovincial mobility of workers as committed in the Labour Mobility Chapter of the Agreement on Internal Trade. ◆ Work with other partners, through the Council of Ministers of Education, Canada to implement a national agenda to support continued improvement of quality adult learning and mobility of Canadians.
<p>Align adult learning system policies to anticipate and respond to a changing environment.</p>	<ul style="list-style-type: none"> ◆ Implement reforms to adult development programming that focus on learner and employer needs, and are career focused, outcome based, articulated and cost-effective. ◆ Continue consultation with stakeholders to ensure that adult learning is responsive to the needs of Albertans (e.g. Minister's Forum on Adult Learning). ◆ Develop partnerships with business and industry to identify high demand knowledge and skills to ensure the adult learning system is responsive to those requirements. ◆ Implement recommendations from the consultation on apprenticeship and industry training and make necessary revisions to the Apprenticeship and Industry Training Act and regulations. ◆ In conjunction with the Alberta Apprenticeship and Industry Training Board, support alternate routes to certification through recognition of technical training, prior learning assessment, more flexible certification and increased delivery options. ◆ Reform the department's program coordination policy. ◆ Implement an accreditation process for private institutions wishing to grant degrees. ◆ Support the expansion of international education such as the sale of educational programs and services, international projects, and incorporation of international activities and perspectives into program curriculum.
<p>Maximize the economic benefits of immigration.</p>	<ul style="list-style-type: none"> ◆ Continue negotiation of a new Canada/Alberta Immigration Agreement with Citizenship and Immigration Canada, focusing on a sub-agreement on settlement and integration with predictable, adequate, and equitable federal financing arrangements.

Measure: Public Satisfaction Indicator

This indicator reflects the percentage of all adult Albertans who indicated they were very or somewhat satisfied with the Alberta adult learning system. The survey question was: *How satisfied are you that adults taking education or training are getting an appropriate combination of skills and knowledge to prepare them for the workforce?*

1994/95	1995/96	1996/97	Target
64%	73%	72%	Improve to over 80%

Measure: Learner Satisfaction Indicator

This indicator represents the opinions of Albertans who had taken education or training in the last 12 months. The survey question was: *As an adult who has taken part in education or training in the past 12 months, how satisfied were you with it?*

1994/95	1995/96	1996/97	Target
94%	93%	93%	Maintain over 90%

Measure: Employability Indicator - Employment Rate of All Graduates

A primary goal for many adult learners is to obtain employment after completing a program. Therefore, if the adult learning system is responsive to learner needs, it will provide the range and type of programs that will lead to more graduates finding jobs in fields related to their training. This measure shows the percentage of all 1994/95 graduates from public post-secondary institutions who were employed at the time of the survey and the percentage of all graduates who indicated their employment was related to their program of study. Graduates from colleges, technical institutes and Alberta vocational colleges were followed-up within one year after graduation and survey data reflects employment in 1995. Graduates from universities were followed-up two years after graduation and the data reflects employment in 1996.

Sector	Percentage of 1994/95 Graduates Employed	Percentage in Job Related to Training	Target
Universities	85%	72%	Improve or maintain
Public Colleges	75%	59%	
Technical Institutes	73%	64%	
Alberta Vocational Colleges	72%	64%	

Additional supplemental indicators for responsiveness include: Employment Rate of Graduates in the Labour Force, Apprentices Satisfaction, Participation Rate and Unemployment Rate of the Labour Force by Educational Attainment, and Employment Rates - Short-term Employment Preparation Programs. To further measure responsiveness, in 1997/98, an employer satisfaction survey will be conducted.

Goal: Affordability

The system will provide quality learning opportunities to the greatest number of Albertans at a reasonable cost to learner and taxpayer.

Objective	Business Plan Strategies
Realign the responsibility of learners, providers, business, and government for the cost of adult learning.	<ul style="list-style-type: none"> ◆ Maintain existing tuition fee policy for public post-secondary learners. ◆ Help public post-secondary institutions renew facilities including the development of knowledge networks and update equipment through the Infrastructure Renewal Envelope. ◆ Work with partners to find solutions for learner access to personal computing.
Ensure affordability for learners.	<ul style="list-style-type: none"> ◆ Increase financial assistance to accommodate rising costs including tuition. This includes adjusting minimum financial contributions expected from low income learners receiving grant support to attend Basic Foundation Skills training. ◆ Implement an Alberta Opportunities Bursary, jointly funded by post-secondary institutions, the private sector and government, for high-needs adult learners. ◆ Continue to press the federal government to match the Province's initiative to control debt. ◆ Continue the development and implementation of a comprehensive strategy for ensuring debt levels are manageable for learners and their families. This includes increasing the maximum interest relief provisions on provincial student loans from 18 months to 30 months. ◆ Increase funding limit from the Alberta Heritage Scholarship Fund to respond to the increasing number of learners qualifying for the Rutherford Scholarship Award due to stronger student performance, changing demographics and to make apprentices eligible.

Measure: Tuition Fee Revenues as a Percentage of Net Operating Expenditure

This indicator shows that tuition fee revenues as a percentage of net operating expenditures by sector have increased since 1994/95. Alberta's Tuition Fee Policy controls the pace of change and provides an upper limit for learner's share of costs. Costs associated with non-credit programs, sponsored research, apprenticeship programs and ancillary services are not included in net operating expenditures.

Sector	1994/95	1995/96	Target
Universities	17.6%	20.1%	Not to exceed 30% before the year 2000
Public Colleges	13.7%	16.3%	
Technical Institutes	14.8%	19.8%	

Supplemental indicators for affordability include: Annual Institutional Revenues per Full-Load Equivalent Learner, Funding for Credit Programs, Total Institutional Revenues by Source, Learner Support and Average Net Loan Debt for Learners Receiving Government Assistance.

Goal: Research Excellence *The system, through its universities, will pursue research excellence to increase access to and development of new knowledge.*

Objective	Business Plan Strategies
Maintain and enhance research excellence at universities.	<ul style="list-style-type: none"> ◆ Continue implementation of the action plan based on <i>fostering excellence - A Policy Framework for Alberta's University Research System</i>. ◆ Invest in research infrastructure. <ul style="list-style-type: none"> ◆ Make awards from the Intellectual Infrastructure Partnership Program to invest in modernizing the research infrastructure and help attract high quality researchers. ◆ Support university efforts to attract talented researchers and graduate students in areas of identified strengths through the Research Excellence Envelope.

Measure: Research Excellence Indicator

Research excellence can be demonstrated by comparing Alberta to the national average in terms of the level of sponsored research funding from the three federal research granting councils per full-time faculty member. Grants from the federal research granting councils are based on a rigorous peer review of the research record of the submitting faculty member(s), as well as the strength and quality of the proposal. In terms of granting council funding per faculty member, Alberta improved its ranking from third to second from 1993/94 to 1994/95 when compared to other Canadian universities.

	1992/93	1993/94	1994/95	Target
Alberta	\$19,650	\$19,500	\$22,350	Improve or maintain
Canadian Average	\$17,460	\$18,180	\$19,070	
Alberta's Ranking	3 rd	3 rd	2 nd	

Supplemental indicators for research excellence include: Research Sponsored by Industry and Non-Profit Organizations and Funders of Sponsored Research.

Goal: Effectiveness *The department will improve its effectiveness.*

Objective	Business Plan Strategies
Align departmental business and structure to support government direction and department priorities.	<ul style="list-style-type: none"> ◆ Measure Ministry performance and publish results. ◆ Review regulations to eliminate those that are unnecessary and improve the quality of those that remain. ◆ Participate with other government ministries to create a coherent information technology strategy across government. ◆ Implement a strategy for information management that supports and enables the Ministry to work with stakeholders to address the needs of the adult learning system. ◆ Support the development of a learning organization. ◆ Ensure continuous improvement of department processes.

Measure: Total Departmental Administration Reduction

This indicator shows that the Ministry will meet the 1998/99 administration budget target which called for a 20% reduction over a three year period.

Indicator	1995/96-1998/99	Target
Administrative Expenditure Reduction	20.3%	Achieve 20% reduction in Administrative Budget over the three year period.
Total Department Administrative Staff Reduction	28.8%	

To further measure effectiveness, a stakeholder survey will be conducted to assess how well the Ministry is performing its duties.

Personnel Administration Office Business Plan

Government's Preferred Future of the Alberta Public Service

The Alberta Public Service is respected for its attitudes, knowledge and skills, its effective management of public policy and its dedication to achieving quality, affordable services for Albertans.

Vision

As the Alberta government's central human resources arm, the vision of the Personnel Administration Office (PAO) is to be the model for corporate public service human resource practises in Canada.

Mission

Our mission is to develop corporate human resource strategies and policy frameworks that enable departments to fulfil their business plans and achieve government's preferred future of the Alberta Public Service. Our mission support all three of government's core businesses of people, prosperity and preservation.

Core Businesses

Our core businesses are to develop corporate human resource strategies and policy frameworks for:

- ◆ benefits;
- ◆ classification and compensation;
- ◆ labour relations;
- ◆ occupational health and safety;
- ◆ workforce development and performance management; and
- ◆ staffing and workforce adjustment.

And to provide:

- ◆ executive recruitment;
- ◆ collective bargaining;
- ◆ an employee assistance program; and
- ◆ leadership in human resource information management.

Goals and Key Actions

PAO's Goals and Key Actions support government's overall goals and strategies to:

- ◆ Provide efficient management of government resources.
- ◆ Improve Albertans ability to enter the workforce and keep pace with changing skills.
- ◆ Remove barriers that prevent people from moving easily from job to job or place to place in order to work.
- ◆ Promote high standards in the workplace in terms of organization, operation, safety systems, and health and safety.
- ◆ Provide more emphasis on education, prevention of illness and injury and promotion of healthy, active lifestyles.
- ◆ Work with employers and educators to create more opportunities for young people in the workplace.
- ◆ Reduce the number of regulations and eliminate unnecessary regulations.
- ◆ Provide regular reports to Albertans on goals, financial resources and performance measures.

Goal 1: Develop corporate human resource strategies and policies that ensure the Alberta public service is a strong component of the Alberta Advantage

Key Actions	
1998/99	1999-2001
<p>Implement the Management Reward Strategy.</p> <p>Implement leadership development initiatives such as the Executive Development strategy and the redesign of the Senior Executive Development program.</p> <p>Continue to develop a comprehensive workforce renewal strategy addressing changing demographics, the entrance of new employees into the workplace and options for supporting a flexible and productive workforce.</p> <p>Determine support for, and if appropriate, redesign the non-management classification plan.</p> <p>Work with Alberta Treasury to effect options regarding pension portability, participation and benefits.</p> <p>Review management and non-union benefits plans experience, and funding. Implement negotiated changes to the bargaining unit benefits plans. Continue to implement strategies such as the Early Support and Recovery Assistance program to support early return to work from disability leave.</p> <p>Continue implementation of the Partnerships in Safety program to support health and safety in the workplace.</p>	<p>Assess strategy and adjust as necessary.</p> <p>Assess strategies and adjust as needed.</p> <p>Implement key components of the strategy.</p> <p>Implement revised non management classification plan.</p> <p>Continue to work with Alberta Treasury to review status of the pension plans as part of overall compensation.</p> <p>Monitor plans and implement plan design changes. Establish joint stewardship committee for bargaining unit plan to address plan performance .</p> <p>Continue to support cross-government health and safety programs.</p>
<p>Outcomes:</p> <ul style="list-style-type: none"> ◆ Attract, motivate and retain a capable, skilled and versatile workforce. ◆ Provide for employee choice and cost containment of benefits. ◆ Maintain a safe and healthy workforce, improve productivity and contain costs. 	

Goal 2: Support our clients in human resource management by providing expert consulting, selected direct services and by fostering effective working relationships.

Key Actions	
1998/99	1999-2001
Provide direct services in: <ul style="list-style-type: none"> ◆ Preparation for the next round of collective bargaining; ◆ Recruitment and selection of senior executives; ◆ An employee assistance program for Public Service Employees; ◆ Expert consulting to departments on core business areas; and ◆ Co-ordinate the Corporate Human Resource Development Fund. 	Conduct next round of collective bargaining. On-going On-going On-going On-going
Outcomes <ul style="list-style-type: none"> ◆ A collective agreement acceptable to government is reached and clients are satisfied with the collective bargaining process. ◆ A capable, skilled and versatile executive group. ◆ Maintain a healthy workforce, improve productivity and contain costs. ◆ Effective management of human resources across government. 	

Goal 3: Facilitate effective human resource information management initiatives and practices.

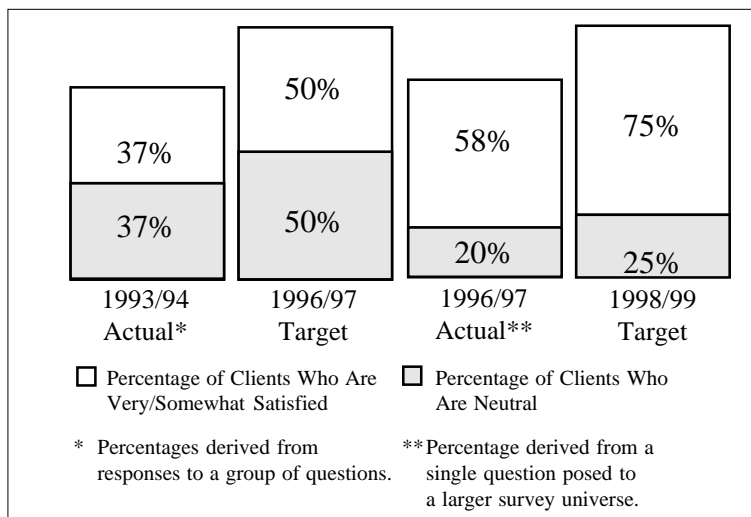
Key Actions	
1998/99	1999-2001
Support the cross-government IMAGIS human resource project. Facilitate sharing of cross-government human resource information. Co-ordinate a corporate survey of public satisfaction with the services provided by Alberta Public Service employees and of Alberta Public Service employee satisfaction.	Continue to support corporate human resource information needs. On-going Assess the need for further co-ordination.
Outcomes <ul style="list-style-type: none"> ◆ The quality, quantity, access to and timeliness of human resource information supports PAO and department decision making. 	

Core Strategies

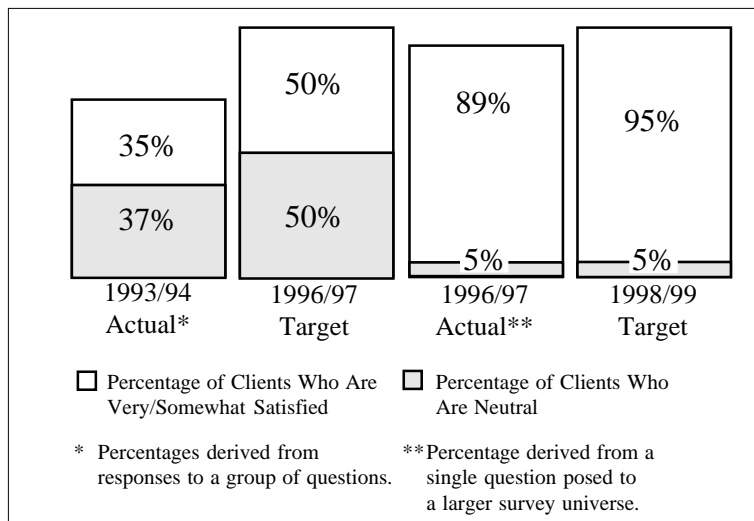
- ◆ Working closely with the Government of Alberta and our clients in developing and positioning human resource strategies and policies that enable departments to fulfil their business plans and achieve the preferred future of the Alberta Public Service.
- ◆ Identifying innovative human resource trends and practises; sharing this information with our clients, applying leading edge expertise and practising and promoting the effective use of human resource information.
- ◆ Achieving client satisfaction by understanding our clients' needs through on-going assessment and feedback, responding to priority needs, and building effective working relationships.
- ◆ Maintaining an effective PAO by ensuring employees' opportunities to learn, share knowledge and enhance their capacities for change and by effectively managing PAO's financial and information resources.

Performance Measures

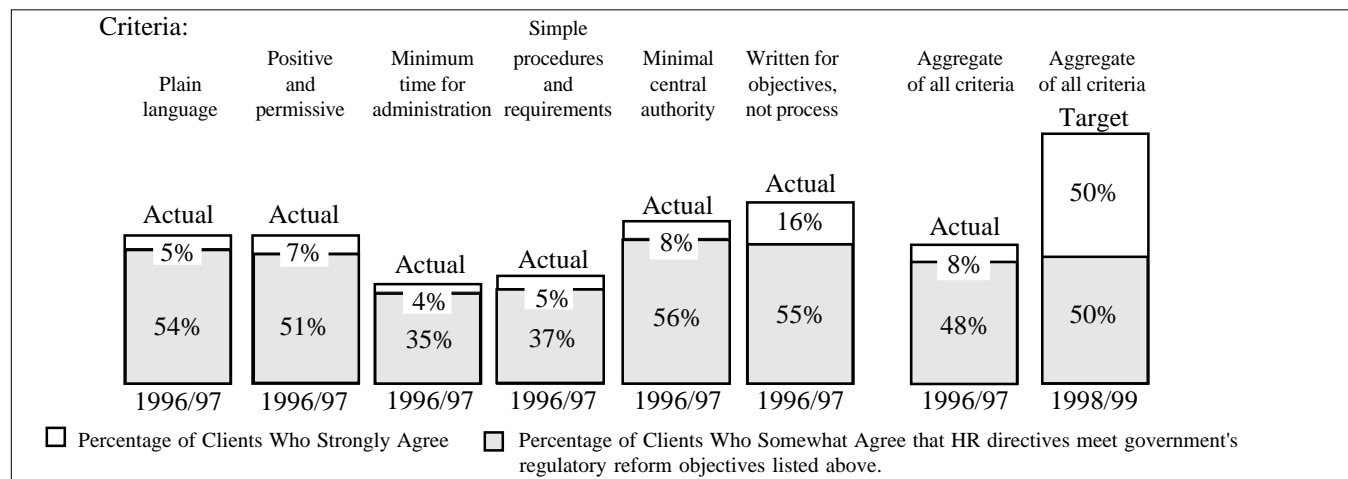
Client Satisfaction with Human Resource Policy Frameworks



Client Satisfaction with Working Relationships with PAO



Client Satisfaction with Regulatory Reform



Advanced Education and Career Development Ministry Consolidated Income Statement

(thousands of dollars)

	Comparable 1996-97 Actual	Comparable 1997-98 Budget	Comparable 1997-98 Forecast	1998-99 Estimates	1999-2000 Target	2000-01 Target
REVENUE						
Internal Government Transfers	12,081	12,712	12,712	13,000	14,000	14,500
Transfers from Government of Canada	190,844	266,028	166,943	274,310	285,379	286,678
Premiums, Fees and Licences	6,184	1,630	1,303	1,901	1,948	1,948
Other Revenue	7,266	12,658	8,436	2,205	2,205	2,205
Consolidated Revenue	216,375	293,028	189,394	291,416	303,532	305,331
EXPENSE						
Program						
Funding Envelopes for Learning Institutions	45,895	103,362	119,709	118,542	148,552	166,552
Assistance to Learning Institutions	788,367	788,761	792,541	787,634	787,595	788,345
Apprenticeship Infrastructure	10,921	8,980	9,635	12,726	10,846	9,970
Financial Assistance to Learners	175,778	190,500	174,000	178,838	185,603	191,004
Labour Market Assistance	30,483	142,358	47,797	152,904	157,080	154,674
Alberta Opportunities Bursary	-	-	-	15,000	15,000	15,000
Alberta Heritage Scholarships	12,081	12,712	12,712	13,000	14,000	14,500
Program Delivery Infrastructure	13,356	13,572	13,352	13,544	13,934	14,053
Administration Infrastructure	11,810	11,338	13,763	12,141	12,374	12,706
Personnel Administration Office	6,921	7,417	31,317	7,053	7,142	7,232
Consolidated Expense	1,095,612	1,279,000	1,214,826	1,311,382	1,352,126	1,374,036
Gain (Loss) on Disposal of Capital Assets	(1)	(864)	(494)	(2,056)	(64,597)	-
NET OPERATING RESULT	(879,238)	(986,836)	(1,025,926)	(1,022,022)	(1,113,191)	(1,068,705)