



ADVANCED EDUCATION

THE HONOURABLE DAVE HANCOCK, Q.C.
 Minister
 204 Legislature Building, (780) 427-2025

AMOUNTS TO BE VOTED
 (thousands of dollars)

	2005-06 Estimates			Gross Comparable		
	Gross	Credit or Recovery	Net	2004-05 Forecast	2004-05 Budget	2003-04 Actual
EXPENSE and EQUIPMENT / INVENTORY PURCHASES	1,582,176	(5,024)	1,577,152	1,395,209	1,375,667	1,315,259
NON-BUDGETARY DISBURSEMENTS	117,400	-	117,400	134,200	141,500	116,848

ADVANCED EDUCATION - *Continued*

DEPARTMENT SUMMARY

(thousands of dollars)

EXPENSE and EQUIPMENT / INVENTORY PURCHASES

Program	2005-06 Estimates			Gross Comparable		
	Gross	Credit or Recovery	Net	2004-05 Forecast	2004-05 Budget	2003-04 Actual
Expense						
1 Ministry Support Services	22,357	-	22,357	19,618	16,133	11,198
2 Support for Adult Learning	1,446,670	(3,000)	1,443,670	1,272,378	1,263,573	1,212,954
3 Support to Adult Learners	105,063	(2,024)	103,039	97,204	91,614	82,434
Voted Expense	1,574,090	(5,024)	1,569,066	1,389,200	1,371,320	1,306,586
Equipment / Inventory Purchases						
1 Ministry Support Services	917	-	917	917	917	917
2 Support for Adult Learning	3,169	-	3,169	1,592	430	4,600
3 Support to Adult Learners	4,000	-	4,000	3,500	3,000	3,156
Voted Equipment / Inventory Purchases	8,086	-	8,086	6,009	4,347	8,673
TOTAL VOTED	1,582,176	(5,024)	1,577,152	1,395,209	1,375,667	1,315,259

NON-BUDGETARY DISBURSEMENTS

Program	2005-06 Estimates	Comparable		
		2004-05 Forecast	2004-05 Budget	2003-04 Actual
2 Support for Adult Learning	-	30,700	30,700	-
3 Support to Adult Learners	117,400	103,500	110,800	116,848
TOTAL VOTED	117,400	134,200	141,500	116,848

ADVANCED EDUCATION - *Continued*

PROGRAM 1 - MINISTRY SUPPORT SERVICES

(thousands of dollars)

EXPENSE

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	Comparable 2004-05 Budget
1.0.1 Minister's Office	394	-	394	278	-	278	191
1.0.2 Minister's Committees	212	-	212	212	-	212	212
1.0.3 Deputy Minister's Office	542	-	542	271	-	271	271
1.0.4 Finance and Administrative Services	8,389	-	8,389	7,592	-	7,592	6,565
1.0.5 Human Resource Services	1,242	-	1,242	1,202	-	1,202	1,180
1.0.6 System-wide Planning	2,164	-	2,164	2,091	-	2,091	2,091
1.0.7 Strategic Services	6,631	-	6,631	5,769	-	5,769	3,324
1.0.8 Administrative Systems Support	1,764	-	1,764	1,339	-	1,339	1,434
1.0.9 Communications	378	-	378	295	-	295	296
1.0.10 Amortization of Capital Assets	523	-	523	459	-	459	459
1.0.11 Standing Policy Committee on Education and Employment	118	-	118	110	-	110	110
TOTAL	22,357	-	22,357	19,618	-	19,618	16,133

EQUIPMENT / INVENTORY PURCHASES

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	Comparable 2004-05 Budget
1.0.7 Strategic Services	917	-	917	917	-	917	917
TOTAL	917	-	917	917	-	917	917

ADVANCED EDUCATION - *Continued*

PROGRAM 2 - SUPPORT FOR ADULT LEARNING

(thousands of dollars)

EXPENSE

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	Comparable 2004-05 Budget
2.1 Program Support							
2.1.1 Program Delivery Support	4,787	-	4,787	4,050	-	4,050	4,050
2.1.2 Community Education							
- Expense	2,012	-	2,012	985	-	985	948
- Expense funded by Lotteries	15,600	-	15,600	15,300	-	15,300	15,300
2.1.3 Learning Television							
- Expense	153	-	153	127	-	127	127
- Expense funded by Lotteries	2,300	-	2,300	2,300	-	2,300	2,300
2.1.4 Other Program Support	25,017	-	25,017	10,500	-	10,500	17,371
2.1.5 International Qualifications Assessment	933	-	933	677	-	677	677
Total Sub-program	50,802	-	50,802	33,939	-	33,939	40,773
2.2 Grants to Post-Secondary Institutions							
2.2.1 Private University Colleges	14,827	-	14,827	10,207	-	10,207	9,437
2.2.2 Technical Institutes	188,197	-	188,197	174,895	-	174,895	173,983
2.2.3 Public Colleges	316,681	-	316,681	296,536	-	296,536	294,490
2.2.4 Universities	656,093	-	656,093	614,541	-	614,541	614,864
2.2.5 Banff Centre	12,050	-	12,050	11,367	-	11,367	11,145
2.2.6 Inter-jurisdiction Programs	6,004	-	6,004	5,464	-	5,464	5,464
2.2.7 One-time Tuition Fee Support	43,000	-	43,000	-	-	-	-
Total Sub-program	1,236,852	-	1,236,852	1,113,010	-	1,113,010	1,109,383
2.3 Funding Envelopes							
2.3.1 Access Growth Fund	122,549	-	122,549	92,258	-	92,258	95,425
2.3.2 Performance Envelope	12,800	-	12,800	11,800	-	11,800	-
Total Sub-program	135,349	-	135,349	104,058	-	104,058	95,425
2.4 Apprenticeship and Industry Training							
2.4.1 Apprenticeship Delivery Support	18,537	-	18,537	16,576	-	16,576	13,702
2.4.2 Marketing Apprenticeship	3,000	(3,000)	-	3,042	(3,042)	-	2,537
2.4.3 Amortization of Capital Assets	2,130	-	2,130	1,753	-	1,753	1,753
Total Sub-program	23,667	(3,000)	20,667	21,371	(3,042)	18,329	17,992
TOTAL	1,446,670	(3,000)	1,443,670	1,272,378	(3,042)	1,269,336	1,263,573

ADVANCED EDUCATION - *Continued*

PROGRAM 2 - SUPPORT FOR ADULT LEARNING - *Continued*

(thousands of dollars)

EQUIPMENT / INVENTORY PURCHASES

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross Comparable 2004-05 Budget
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	
2.4 Apprenticeship and Industry Training							
2.4.1 Apprenticeship Delivery Support	3,169	-	3,169	1,592	-	1,592	430
TOTAL	3,169	-	3,169	1,592	-	1,592	430

NON-BUDGETARY DISBURSEMENTS

Reference / Element	2005-06 Estimates	Comparable 2004-05 Forecast	Comparable 2004-05 Budget
2.2 Grants to Post-Secondary Institutions			
2.2.4 Universities	-	30,700	30,700
TOTAL	-	30,700	30,700

ADVANCED EDUCATION - *Continued*

PROGRAM 3 - SUPPORT TO ADULT LEARNERS

(thousands of dollars)

EXPENSE

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	Comparable 2004-05 Budget
3.1 Program Delivery							
3.1.1 Program Delivery Support	8,690	(2,024)	6,666	6,646	(1,294)	5,352	6,456
3.1.2 Program Systems Support	13,750	-	13,750	11,400	-	11,400	10,900
3.1.3 Amortization of Capital Assets	2,423	-	2,423	1,858	-	1,858	1,858
Total Sub-program	24,863	(2,024)	22,839	19,904	(1,294)	18,610	19,214
3.2 Assistance for Learners							
3.2.1 Maintenance Grants	9,100	-	9,100	9,100	-	9,100	8,100
3.2.2 Special Needs Bursaries	1,100	-	1,100	1,000	-	1,000	1,600
3.2.3 Alberta Opportunities Bursary	13,000	-	13,000	11,800	-	11,800	11,800
3.2.4 Achievement Scholarships							
- Expense	21,900	-	21,900	16,300	-	16,300	16,000
- Expense funded by Lotteries	3,100	-	3,100	3,100	-	3,100	3,100
3.2.5 Student Loan Relief - Benefit	32,000	-	32,000	36,000	-	36,000	31,800
Total Sub-program	80,200	-	80,200	77,300	-	77,300	72,400
TOTAL	105,063	(2,024)	103,039	97,204	(1,294)	95,910	91,614

ADVANCED EDUCATION - *Continued*

PROGRAM 3 - SUPPORT TO ADULT LEARNERS - *Continued*
(thousands of dollars)

EQUIPMENT / INVENTORY PURCHASES

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross Comparable 2004-05 Budget
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	
3.1 Program Delivery							
3.1.1 Program Delivery Support	4,000	-	4,000	3,500	-	3,500	3,000
TOTAL	4,000	-	4,000	3,500	-	3,500	3,000

NON-BUDGETARY DISBURSEMENTS

Reference / Element	2005-06 Estimates	Comparable 2004-05 Forecast	Comparable 2004-05 Budget
3.3 Cost of Student Loans Issued			
3.3.1 Student Loans Servicing Cost	8,600	5,000	6,800
3.3.2 Student Loan Relief - Completion Payments	3,500	4,500	7,000
3.3.3 Student Loan Disbursements	105,300	94,000	97,000
TOTAL	117,400	103,500	110,800

ADVANCED EDUCATION - *Continued*

STATUTORY PROGRAMS

(thousands of dollars)

Appropriations not voted by the Legislative Assembly pursuant to section 20 of the *Student Financial Assistance Act*, section 5 of the *Alberta Heritage Scholarship Act*, section 2 of the *Alberta Centennial Education Savings Plan Act* and section 24(1)(c) of the *Financial Administration Act*

EXPENSE

	2005-06 Estimates	Comparable 2004-05 Forecast	Comparable 2004-05 Budget
Provision for Future Cost of Student Loans Issued	40,500	44,800	59,800
Alberta Heritage Scholarships	23,600	23,000	22,545
Alberta Centennial Education Savings Plan	19,500	4,300	4,300
Valuation Adjustments and Other Provisions	5	5	5
TOTAL STATUTORY	83,605	72,105	86,650

ADVANCED EDUCATION - *Continued*

MINISTRY
STATEMENT OF OPERATIONS BY PROGRAM
(thousands of dollars)

	2005-06	Comparable	Comparable	Comparable
	Estimates	2004-05 Forecast	2004-05 Budget	2003-04 Actual
REVENUE				
Internal Government Transfers	44,600	43,700	43,245	42,925
Transfers from Government of Canada	242,313	212,065	243,626	226,142
Investment Income	6,000	4,200	5,131	3,209
Premiums, Fees and Licences	3,479	3,491	3,044	2,871
Other Revenue	2,326	26	26	1,326
Ministry Revenue	298,718	263,482	295,072	276,473
EXPENSE				
Program				
Assistance to Post-Secondary Institutions	1,354,218	1,227,568	1,222,179	1,143,823
Post-Secondary Institutions - Operations and Maintenance	-	-	-	29,914
One-time Tuition Fee Support	43,000	-	-	-
Support to Post-Secondary Learners	117,555	111,705	105,850	98,653
Provision for Future Cost of Student Loans Issued	40,500	44,800	59,800	49,418
Provision for Future Cost of Student Loans Issued (One-time)	-	-	-	(35,000)
Alberta Centennial Education Savings Plan	19,500	4,300	4,300	-
Apprenticeship Delivery	23,667	21,371	17,992	16,206
Ministry Support Services	22,357	19,618	16,133	11,198
Program Delivery Support	36,898	31,943	31,716	29,505
Ministry Expense	1,657,695	1,461,305	1,457,970	1,343,717
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET OPERATING RESULT	(1,358,977)	(1,197,823)	(1,162,898)	(1,067,244)

ADVANCED EDUCATION - *Continued*

**DEPARTMENT
STATEMENT OF OPERATIONS**
(thousands of dollars)

	2005-06 Estimates	Comparable 2004-05 Forecast	Comparable 2004-05 Budget	Comparable 2003-04 Actual
REVENUE				
Internal Government Transfers				
Contribution from Lottery Fund	21,000	20,700	20,700	20,700
Transfer from Alberta Heritage Scholarship Fund	23,600	23,000	22,545	22,225
Transfers from Government of Canada				
Canada Social Transfer	240,289	210,771	242,332	-
Canada Health and Social Transfer	-	-	-	224,779
Other	2,024	1,294	1,294	1,363
Investment Income				
Various	6,000	4,200	5,131	3,209
Premiums, Fees and Licences				
Various	3,479	3,491	3,044	2,871
Other Revenue				
Various	2,326	26	26	1,326
Total Revenue	298,718	263,482	295,072	276,473
EXPENSE				
Program				
<i>Voted</i>				
Ministry Support Services	22,357	19,618	16,133	11,198
Support for Adult Learning	1,446,670	1,272,378	1,263,573	1,212,954
Support to Adult Learners	105,063	97,204	91,614	82,434
Total Voted Expense	1,574,090	1,389,200	1,371,320	1,306,586
<i>Statutory</i>				
Provision for Future Cost of Student Loans Issued	40,500	44,800	59,800	49,418
Provision for Future Cost of Student Loans Issued (One-time)	-	-	-	(35,000)
Alberta Heritage Scholarships	23,600	23,000	22,545	22,225
Alberta Centennial Education Savings Plan	19,500	4,300	4,300	-
Valuation Adjustments and Other Provisions	5	5	5	488
Total Voted and Statutory Expense	1,657,695	1,461,305	1,457,970	1,343,717
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET OPERATING RESULT	(1,358,977)	(1,197,823)	(1,162,898)	(1,067,244)

CHANGE IN CAPITAL ASSETS

New Capital Investment	8,086	6,009	4,347	8,673
Less: Disposal of Capital Assets	-	-	-	-
Less: Amortization of Capital Assets	(5,076)	(4,070)	(4,070)	(790)
Increase (Decrease) in Capital Assets	3,010	1,939	277	7,883

ADVANCED EDUCATION - *Continued*

**MINISTRY
FULL-TIME EQUIVALENT EMPLOYMENT**

	2005-06 Estimates	Comparable 2004-05 Budget
Department	421	380
Total Full-Time Equivalent Employment	421	380

