

MINISTRY OF TRAINING, COLLEGES AND UNIVERSITIES

The Ministry of Training, Colleges and Universities is committed to developing the best workforce in North America to ensure a competitive advantage in the knowledge economy by creating accessible, affordable and high quality learning opportunities and systems with enhanced accountability.

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE				
3001 Ministry Administration Program	10,914,500	10,487,900	426,600	10,205,122
3002 Postsecondary Education Program	4,555,423,000	4,241,377,400	314,045,600	3,785,789,057
3003 One-Stop Training and Employment Program	621,565,600	376,299,100	245,266,500	332,940,753
TOTAL OPERATING EXPENSE TO BE VOTED	5,187,903,100	4,628,164,400	559,738,700	4,128,934,932
Statutory Appropriations	44,518,244	60,326,246	(15,808,002)	58,745,032
Ministry Total Operating Expense	5,232,421,344	4,688,490,646	543,930,698	4,187,679,964
Net Consolidation Adjustment - Colleges	(149,482,000)	-	(149,482,000)	-
Total Including Consolidation & Other Adjustments	5,082,939,344	4,688,490,646	394,448,698	4,187,679,964
OPERATING ASSETS				
3002 Postsecondary Education Program	264,479,200	271,502,900	(7,023,700)	247,066,009
3003 One-Stop Training and Employment Program	14,425,000	14,425,000	-	11,932,000
TOTAL OPERATING ASSETS TO BE VOTED	278,904,200	285,927,900	(7,023,700)	258,998,009
Ministry Total Operating Assets	278,904,200	285,927,900	(7,023,700)	258,998,009

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
CAPITAL EXPENSE				
3002 Postsecondary Education Program	40,000,000	120,815,200	(80,815,200)	397,261,000
3003 One-Stop Training and Employment Program	-	10,000,000	(10,000,000)	19,999,987
TOTAL CAPITAL EXPENSE TO BE VOTED	40,000,000	130,815,200	(90,815,200)	417,260,987
Ministry Total Capital Expense	40,000,000	130,815,200	(90,815,200)	417,260,987
Net Consolidation Adjustment - Colleges	112,059,000	-	112,059,000	-
Total Including Consolidation & Other Adjustments	152,059,000	130,815,200	21,243,800	417,260,987
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	5,234,998,344	4,819,305,846	415,692,498	4,604,940,951

MINISTRY ADMINISTRATION PROGRAM - VOTE 3001

To provide the overall direction required to enable the Ministry of Training, Colleges and Universities to meet its objectives; and to provide the administrative and support services for the operational programs of the Ministry of Training, Colleges and Universities.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE					
1	Ministry Administration	10,914,500	10,487,900	426,600	10,205,122
TOTAL OPERATING EXPENSE TO BE VOTED		10,914,500	10,487,900	426,600	10,205,122
S	Minister's Salary, the <i>Executive Council Act</i>	37,550	36,057	1,493	28,544
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	12,694	12,189	505	12,189
Total Statutory Appropriations		50,244	48,246	1,998	40,733
Total Operating Expense		10,964,744	10,536,146	428,598	10,245,855

MINISTRY ADMINISTRATION PROGRAM - VOTE 3001, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
3001-1	Ministry Administration		
	Salaries and wages		1,238,200
	Employee benefits		151,500
	Transportation and communication		153,800
	Services		9,309,400
	Supplies and equipment		61,600
	Total Operating Expense to be Voted		10,914,500
	<i>Sub-Items:</i>		
	<i>Main Office</i>		
	Salaries and wages	1,238,200	
	Employee benefits	151,500	
	Transportation and communication	153,800	
	Services	162,600	
	Supplies and equipment	61,600	1,767,700
	<i>Financial and Administrative Services</i>		
	Services	3,096,000	3,096,000
	<i>Human Resources</i>		
	Services	1,314,400	1,314,400
	<i>Communications Services</i>		
	Services	1,566,500	1,566,500
	<i>Legal Services</i>		
	Services	564,600	564,600
	<i>Audit Services</i>		
	Services	731,900	731,900
	<i>Information Systems</i>		
	Services	1,873,400	1,873,400
	Total Operating Expense to be Voted		10,914,500

MINISTRY ADMINISTRATION PROGRAM - VOTE 3001, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
	Statutory Appropriations	
S	Minister's Salary, the <i>Executive Council Act</i>	37,550
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	12,694
	Total Operating Expense for Ministry Administration Program	10,964,744

POSTSECONDARY EDUCATION PROGRAM - VOTE 3002

The program provides policy and program direction and financial support to postsecondary institutions and students in Ontario in support of the government's social and economic policy objectives with the goal of providing opportunities for excellent, accountable, relevant and accessible postsecondary education.

Key components of the program include operation of the Ontario Student Assistance Program; administering transfer payments to colleges and universities; developing policies and programs related to funding, governance, and colleges and universities; regulating the colleges and private career colleges in accordance with applicable statutes; and administering the *Post-secondary Education Choice and Excellence Act* pertaining to degree granting activities and the Postsecondary Education Quality Assessment Board.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE					
1	Colleges and Universities	4,047,230,500	3,759,539,600	287,690,900	3,459,100,726
2	Student Support	508,192,500	481,837,800	26,354,700	326,688,331
TOTAL OPERATING EXPENSE TO BE VOTED		4,555,423,000	4,241,377,400	314,045,600	3,785,789,057
S	Bad Debt Expenses for Student Loans, the <i>Financial Administration Act</i>	44,320,000	60,130,000	(15,810,000)	58,556,299
Total Statutory Appropriations		44,320,000	60,130,000	(15,810,000)	58,556,299
Total Operating Expense		4,599,743,000	4,301,507,400	298,235,600	3,844,345,356
OPERATING ASSETS					
4	Colleges and Universities	194,379,200	176,502,900	17,876,300	175,028,111
5	Student Support	70,100,000	95,000,000	(24,900,000)	72,037,898
TOTAL OPERATING ASSETS TO BE VOTED		264,479,200	271,502,900	(7,023,700)	247,066,009
Total Operating Assets		264,479,200	271,502,900	(7,023,700)	247,066,009
CAPITAL EXPENSE					
3	Support for Postsecondary Education	40,000,000	120,815,200	(80,815,200)	397,261,000
TOTAL CAPITAL EXPENSE TO BE VOTED		40,000,000	120,815,200	(80,815,200)	397,261,000
Total Capital Expense		40,000,000	120,815,200	(80,815,200)	397,261,000

POSTSECONDARY EDUCATION PROGRAM - VOTE 3002, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
3002-1	Colleges and Universities		
	Salaries and wages		10,325,500
	Employee benefits		1,197,300
	Transportation and communication		326,500
	Services		6,099,700
	Supplies and equipment		180,800
	Transfer payments		
	Grants for College Operating Costs	911,461,900	
	Grants for University Operating Costs	2,464,494,600	
	Grants for Health Human Resources Development	129,900,000	
	Grants to Compensate for Municipal Taxation	41,200,000	
	Council of Ministers of Education, Canada	233,600	
	Miscellaneous Grants	20,100	
	Reporting Entities Project	1,090,500	
	Postsecondary Transformation	480,900,000	4,029,300,700
	Subtotal		4,047,430,500
	Less: Recoveries		200,000
	Total Operating Expense to be Voted		4,047,230,500
3002-2	Student Support		
	Salaries and wages		5,218,200
	Employee benefits		794,700
	Transportation and communication		1,252,800
	Services		7,634,800
	Supplies and equipment		2,684,800
	Transfer payments		
	Student Support Programs	439,404,200	
	Ontario/Quebec Exchange Fellowships	89,000	
	Second Language programs	1,114,000	
	Ontario Trust for Student Support	50,000,000	490,607,200
	Total Operating Expense to be Voted		508,192,500

POSTSECONDARY EDUCATION PROGRAM - VOTE 3002, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
	Statutory Appropriations		
	Other transactions		
S	Bad Debt Expenses for Student Loans, the <i>Financial Administration Act</i>		44,320,000
	Total Operating Expense for Postsecondary Education Program		4,599,743,000
	OPERATING ASSETS		
3002-4	Colleges and Universities		
	Deposits and prepaid expenses		
	Grants for Colleges	3,561,000	
	Grants for Universities	190,818,200	194,379,200
	Total Operating Assets to be Voted		194,379,200
3002-5	Student Support		
	Loans and Investments		70,100,000
	Total Operating Assets to be Voted		70,100,000
	Total Operating Assets for Postsecondary Education Program		264,479,200
	CAPITAL EXPENSE		
3002-3	Support for Postsecondary Education		
	Transfer payments		
	Capital Grants - Colleges	13,333,300	
	Capital Grants - Universities	26,666,700	40,000,000
	Total Capital Expense to be Voted		40,000,000
	Total Capital Expense for Postsecondary Education Program		40,000,000

ONE-STOP TRAINING AND EMPLOYMENT PROGRAM - VOTE 3003

The program supports the delivery of programs and services that improve labour market outcomes for Ontarians and supports economic growth; works with partners to develop standards and engage employers in supporting a growing and flexible apprenticeship program; works with employers and other stakeholders to address emerging skills needs; prepares unemployed Ontarians to enter higher skill training or employment; encourages employers to hire summer students; provides literacy and basic skills upgrading to assist entry or re-entry into the workforce; provides adjustment services to companies and communities experiencing significant economic downturns; provides labour market information; and, provides policy, planning, research and evaluation leadership on labour market and training matters. To further improve labour market outcomes for Ontarians, the Ministry of Training, Colleges and Universities is building a fully-integrated, One-Stop Training and Employment System, by combining federally-funded training and employment programs with Ontario's own training and employment programs. Clients will receive better access and expanded opportunities in apprenticeship, other skills training as well as labour market services.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE					
7	One-Stop Training and Employment System	615,223,600	376,299,100	238,924,500	332,940,753
8	Transition Management Office	6,342,000	-	6,342,000	-
TOTAL OPERATING EXPENSE TO BE VOTED		621,565,600	376,299,100	245,266,500	332,940,753
S	Bad Debt Expenses for Loans for Tools, the <i>Financial Administration Act</i>	148,000	148,000	-	148,000
Total Statutory Appropriations		148,000	148,000	-	148,000
Total Operating Expense		621,713,600	376,447,100	245,266,500	333,088,753
OPERATING ASSETS					
9	One-Stop Training and Employment System	14,425,000	14,425,000	-	11,932,000
TOTAL OPERATING ASSETS TO BE VOTED		14,425,000	14,425,000	-	11,932,000
Total Operating Assets		14,425,000	14,425,000	-	11,932,000
CAPITAL EXPENSE					
4	One-Stop Training and Employment System	-	10,000,000	(10,000,000)	19,999,987
TOTAL CAPITAL EXPENSE TO BE VOTED		-	10,000,000	(10,000,000)	19,999,987
Total Capital Expense		-	10,000,000	(10,000,000)	19,999,987

ONE-STOP TRAINING AND EMPLOYMENT PROGRAM - VOTE 3003, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
3003-7	One-Stop Training and Employment System		
	Salaries and wages		24,707,400
	Employee benefits		3,465,800
	Transportation and communication		4,675,700
	Services		11,773,000
	Supplies and equipment		1,262,300
	Transfer payments		
	Labour Market Development Agreement	145,000,000	
	Labour Market Partnership Agreement	85,900,000	
	Labour Market and Training	338,439,400	569,339,400
	Total Operating Expense to be Voted		615,223,600
	Statutory Appropriations		
	Other transactions		
S	Bad Debt Expenses for Loans for Tools, the <i>Financial Administration Act</i>		148,000
3003-8	Transition Management Office		
	Salaries and wages		3,367,000
	Employee benefits		436,000
	Transportation and communication		200,000
	Services		2,264,000
	Supplies and equipment		75,000
	Total Operating Expense to be Voted		6,342,000
	Total Operating Expense for One-Stop Training and Employment Program		621,713,600

ONE-STOP TRAINING AND EMPLOYMENT PROGRAM - VOTE 3003, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING ASSETS	
3003-9	One-Stop Training and Employment System	
	Deposits and prepaid expenses	
	Labour Market and Training	10,025,000
	Loans and Investments	
	Loans for Tools	4,400,000
	Total Operating Assets to be Voted	14,425,000
	Total Operating Assets for One-Stop Training and Employment Program	14,425,000

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2005-06 \$	Actual 2004-05 \$
Total Operating Expense previously published*	4,754,042,546	4,247,221,262
Government Reorganization		
Transfer of functions to other Ministries	(65,551,900)	(59,541,298)
Restated Total Operating Expense	4,688,490,646	4,187,679,964

*Total Operating Expense includes Statutory Appropriations, Special Warrants, and total operating expense to be voted. Figure for 2004-05 Actual is from Public Accounts.