

## 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<br>2009-10 | Estimates<br>2008-09 | Difference<br>Between<br>2009-10<br>and<br>2008-09 | Actual<br>2007-08    |
|--|----------------------|----------------------|--|----------------------|
| <b>OPERATING EXPENSE</b>   |                      |                      |  |                      |
| 3001 Ministry Administration Program                             | 17,681,700           | 12,200,000           | 5,481,700  | 17,676,574           |
| 3002 Postsecondary Education Program                             | 5,097,431,200        | 5,111,318,300        | (13,887,100)                                       | 4,911,908,971        |
| 3003 Employment Ontario Program                                  | 1,335,818,900        | 1,091,129,900        | 244,689,000  | 949,624,061          |
| 3004 Strategic Policy and Programs                               | 13,659,000           | 13,187,000           | 472,000  | 12,640,200           |
| <b>TOTAL OPERATING EXPENSE TO BE VOTED</b>                       | <b>6,464,590,800</b> | <b>6,227,835,200</b> | <b>236,755,600</b>                                 | <b>5,891,849,806</b> |
| Statutory Appropriations   | 41,752,014           | 41,752,014           | -  | 25,765,346           |
| Ministry Total Operating Expense                                 | 6,506,342,814        | 6,269,587,214        | 236,755,600  | 5,917,615,152        |
| Net Consolidation Adjustment - Schools                           | (45,922,600)         | (42,694,000)         | (3,228,600)  | (46,761,943)         |
| Net Consolidation and Other Adjustments -<br>Colleges            | (132,444,000)        | (117,285,200)        | (15,158,800)                                       | (232,586,271)        |
| <b>Total Including Consolidation &amp; Other<br/>Adjustments</b> | <b>6,327,976,214</b> | <b>6,109,608,014</b> | <b>218,368,200</b>                                 | <b>5,638,266,938</b> |
| <b>OPERATING ASSETS</b>  |                      |                      |  |                      |
| 3002 Postsecondary Education Program                             | 63,700,000           | 266,724,100          | (203,024,100)                                      | 237,286,584          |
| 3003 Employment Ontario Program                                  | 16,850,000           | 18,925,000           | (2,075,000)  | 19,401,163           |
| <b>TOTAL OPERATING ASSETS TO BE VOTED</b>                        | <b>80,550,000</b>    | <b>285,649,100</b>   | <b>(205,099,100)</b>                               | <b>256,687,747</b>   |
| Ministry Total Operating Assets                                  | 80,550,000           | 285,649,100          | (205,099,100)                                      | 256,687,747          |

## MINISTRY PROGRAM SUMMARY

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| VOTE   | PROGRAM                         | Estimates<br>2009-10 | Estimates<br>2008-09 | Difference<br>Between<br>2009-10<br>and<br>2008-09 | Actual<br>2007-08    |
|--|---------------------------------|----------------------|----------------------|--|----------------------|
| <b>CAPITAL EXPENSE</b>   |                                 |                      |                      |  |                      |
| 3002   | Postsecondary Education Program | 306,777,000          | 155,059,600          | 151,717,400  | 860,379,399          |
| 3003   | Employment Ontario Program      | 20,001,000           | 15,000,000           | 5,001,000  | 24,894,646           |
| <b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>   |                                 | <b>326,778,000</b>   | <b>170,059,600</b>   | <b>156,718,400</b>                                 | <b>885,274,045</b>   |
| Statutory Appropriations   |                                 | 1,000                | -                    | 1,000  | -                    |
| Ministry Total Capital Expense   |                                 | 326,779,000          | 170,059,600          | 156,719,400  | 885,274,045          |
| Net Consolidation Adjustment - Colleges  |                                 | (78,865,200)         | (39,324,400)         | (39,540,800)                                       | (36,950,500)         |
| <b>Total Including Consolidation &amp; Other Adjustments</b>   |                                 | <b>247,913,800</b>   | <b>130,735,200</b>   | <b>117,178,600</b>                                 | <b>848,323,545</b>   |
| <b>CAPITAL ASSETS</b>  |                                 |                      |                      |  |                      |
| 3002   | Postsecondary Education Program | 1,000                | -                    | 1,000  | -                    |
| 3003   | Employment Ontario Program      | 8,340,000            | -                    | 8,340,000  | -                    |
| <b>TOTAL CAPITAL ASSETS TO BE VOTED</b>  |                                 | <b>8,341,000</b>     | <b>-</b>             | <b>8,341,000</b>                                   | <b>-</b>             |
| Ministry Total Capital Assets  |                                 | 8,341,000            | -                    | 8,341,000  | -                    |
| <b>Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)</b> |                                 | <b>6,575,890,014</b> | <b>6,240,343,214</b> | <b>335,546,800</b>                                 | <b>6,486,590,483</b> |

## 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<br>#                                  | ITEM  | Estimates<br>2009-10 | Estimates<br>2008-09 | Difference<br>Between<br>2009-10<br>and<br>2008-09 | Actual<br>2007-08 |
|--|---|----------------------|----------------------|--|-------------------|
| <b>OPERATING EXPENSE</b>                   |   |                      |                      |  |                   |
| 1  | Ministry Administration   | 17,681,700           | 12,200,000           | 5,481,700  | 17,676,574        |
| <b>TOTAL OPERATING EXPENSE TO BE VOTED</b> |   | <b>17,681,700</b>    | <b>12,200,000</b>    | <b>5,481,700</b>                                   | <b>17,676,574</b> |
| S  | Minister's Salary, the <i>Executive Council Act</i>                   | 47,841               | 47,841               | -  | 47,841            |
| S  | Parliamentary Assistant's Salary, the<br><i>Executive Council Act</i> | 16,173               | 16,173               | -  | 16,173            |
| Total Statutory Appropriations             |   | 64,014               | 64,014               | -  | 64,014            |
| <b>Total Operating Expense</b>             |   | <b>17,745,714</b>    | <b>12,264,014</b>    | <b>5,481,700</b>                                   | <b>17,740,588</b> |

## MINISTRY ADMINISTRATION PROGRAM - VOTE 3001, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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| VOTE -<br>ITEM #                             | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS     |           |                   |
|--|--|-----------|-------------------|
| <b>OPERATING EXPENSE</b>                     |  |           |                   |
| 3001-1                                       | Ministry Administration                    |           |                   |
|  | Salaries and wages                         |           | 1,373,500         |
|  | Employee benefits                          |           | 157,100           |
|  | Transportation and communication           |           | 153,800           |
|  | Services                                   |           | 15,935,700        |
|  | Supplies and equipment                     |           | 61,600            |
|  | <b>Total Operating Expense to be Voted</b> |           | <b>17,681,700</b> |
| <i>Sub-Items:</i>                            |  |           |                   |
| <i>Main Office</i>                           |  |           |                   |
|  | Salaries and wages                         | 1,373,500 |                   |
|  | Employee benefits                          | 157,100   |                   |
|  | Transportation and communication           | 153,800   |                   |
|  | Services                                   | 1,063,100 |                   |
|  | Supplies and equipment                     | 61,600    | 2,809,100         |
| <i>Financial and Administrative Services</i> |  |           |                   |
|  | Services                                   | 4,527,200 | 4,527,200         |
| <i>Human Resources</i>                       |  |           |                   |
|  | Services                                   | 1,242,400 | 1,242,400         |
| <i>Communications Services</i>               |  |           |                   |
|  | Services                                   | 2,051,800 | 2,051,800         |
| <i>Legal Services</i>                        |  |           |                   |
|  | Services                                   | 750,800   | 750,800           |
| <i>Audit Services</i>                        |  |           |                   |
|  | Services                                   | 921,100   | 921,100           |
| <i>Information Systems</i>                   |  |           |                   |
|  | Services                                   | 5,379,300 | 5,379,300         |
|  | <b>Total Operating Expense to be Voted</b> |           | <b>17,681,700</b> |

## MINISTRY ADMINISTRATION PROGRAM - VOTE 3001, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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| VOTE -<br>ITEM<br># | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS                             |                   |
|---------------------|--|-------------------|
|                     | <b>OPERATING EXPENSE</b>   |                   |
|                     | <b>Statutory Appropriations</b>                                    |                   |
| S                   | Minister's Salary, the <i>Executive Council Act</i>                | 47,841            |
| S                   | Parliamentary Assistant's Salary, the <i>Executive Council Act</i> | 16,173            |
|                     | <b>Total Operating Expense for Ministry Administration Program</b> | <b>17,745,714</b> |

**POSTSECONDARY EDUCATION PROGRAM - VOTE 3002**

The Postsecondary Education Division works in collaboration with the Strategic Policy and Programs Division to implement government strategies and policy for postsecondary education in Ontario. The Postsecondary Education Division develops and implements operational policies 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 high quality, accountable, relevant and accessible postsecondary education.

Key components of the program include operation of the Ontario Student Assistance Program; administering operating and capital transfer payments to colleges and universities and student financial assistance; managing relationships with postsecondary institutions and student groups; managing accountability mechanisms, including governance and relevant legislation; regulating the public colleges of applied arts and technology and private career colleges in accordance with applicable statutes and administering the funding framework for colleges and universities.

**VOTE SUMMARY**

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| <b>ITEM #</b>                              | <b>ITEM</b>  | <b>Estimates 2009-10</b> | <b>Estimates 2008-09</b> | <b>Difference Between 2009-10 and 2008-09</b> | <b>Actual 2007-08</b> |
|--|--|--------------------------|--------------------------|---|-----------------------|
| <b>OPERATING EXPENSE</b>                   |  |                          |                          |   |                       |
| 1  | Colleges, Universities and Student Support                                   | 5,097,431,200            | 5,111,318,300            | (13,887,100)                                  | 4,911,908,971         |
| <b>TOTAL OPERATING EXPENSE TO BE VOTED</b> |  | <b>5,097,431,200</b>     | <b>5,111,318,300</b>     | <b>(13,887,100)</b>                           | <b>4,911,908,971</b>  |
| S  | Bad Debt Expenses for Student Loans, the <i>Financial Administration Act</i> | 41,540,000               | 41,540,000               | -   | 17,718,535            |
|  | Total Statutory Appropriations   | 41,540,000               | 41,540,000               | -   | 17,718,535            |
| <b>Total Operating Expense</b>             |  | <b>5,138,971,200</b>     | <b>5,152,858,300</b>     | <b>(13,887,100)</b>                           | <b>4,929,627,506</b>  |
| <b>OPERATING ASSETS</b>                    |  |                          |                          |   |                       |
| 4  | Colleges, Universities and Student Support                                   | 63,700,000               | 266,724,100              | (203,024,100)                                 | 237,286,584           |
| <b>TOTAL OPERATING ASSETS TO BE VOTED</b>  |  | <b>63,700,000</b>        | <b>266,724,100</b>       | <b>(203,024,100)</b>                          | <b>237,286,584</b>    |
| <b>Total Operating Assets</b>              |  | <b>63,700,000</b>        | <b>266,724,100</b>       | <b>(203,024,100)</b>                          | <b>237,286,584</b>    |

**VOTE SUMMARY**  
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| ITEM<br>#                                | ITEM  | Estimates<br>2009-10 | Estimates<br>2008-09 | Difference<br>Between<br>2009-10<br>and<br>2008-09 | Actual<br>2007-08  |
|--|---|----------------------|----------------------|--|--------------------|
| <b>CAPITAL EXPENSE</b>                   |   |                      |                      |  |                    |
| 3  | Support for Postsecondary Education                   | 306,777,000          | 155,059,600          | 151,717,400  | 860,379,399        |
| <b>TOTAL CAPITAL EXPENSE TO BE VOTED</b> |   | <b>306,777,000</b>   | <b>155,059,600</b>   | <b>151,717,400</b>                                 | <b>860,379,399</b> |
| S  | Amortization, the <i>Financial Administration Act</i> | 1,000                | -                    | 1,000  | -                  |
| Total Statutory Appropriations           |   | 1,000                | -                    | 1,000  | -                  |
| <b>Total Capital Expense</b>             |   | <b>306,778,000</b>   | <b>155,059,600</b>   | <b>151,718,400</b>                                 | <b>860,379,399</b> |
| <b>CAPITAL ASSETS</b>                    |   |                      |                      |  |                    |
| 6  | Colleges, Universities and Student Support            | 1,000                | -                    | 1,000  | -                  |
| <b>TOTAL CAPITAL ASSETS TO BE VOTED</b>  |   | <b>1,000</b>         | <b>-</b>             | <b>1,000</b>                                       | <b>-</b>           |
| <b>Total Capital Assets</b>              |   | <b>1,000</b>         | <b>-</b>             | <b>1,000</b>                                       | <b>-</b>           |

## POSTSECONDARY EDUCATION PROGRAM - VOTE 3002, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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| VOTE -<br>ITEM #                | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS                                       |               |                      |
|---------------------------------|--|---------------|----------------------|
| <b>OPERATING EXPENSE</b>        |  |               |                      |
| 3002-1                          | Colleges, Universities and Student Support                                   |               |                      |
|                                 | Salaries and wages   |               | 13,689,400           |
|                                 | Employee benefits  |               | 1,928,300            |
|                                 | Transportation and communication   |               | 1,579,300            |
|                                 | Services   |               | 12,496,900           |
|                                 | Supplies and equipment   |               | 2,872,600            |
|                                 | Transfer payments  |               |                      |
|                                 | Grants for College Operating Costs   | 1,258,793,200 |                      |
|                                 | Grants for University Operating Costs  | 3,105,546,200 |                      |
|                                 | Council of Ministers of Education, Canada                                    | 233,600       |                      |
|                                 | Miscellaneous Grants   | 20,100        |                      |
|                                 | Reporting Entities Project   | 1,100,000     |                      |
|                                 | Postsecondary Transformation   | 69,635,000    |                      |
|                                 | Student Support Programs   | 553,834,600   |                      |
|                                 | Ontario/Quebec Exchange Fellowships  | 89,000        |                      |
|                                 | Second Language Programs   | 1,114,000     |                      |
|                                 | Ontario Trust for Student Support  | 42,500,000    |                      |
|                                 | Textbook and Technology Grant  | 32,000,000    | 5,064,865,700        |
|                                 | Subtotal   |               | 5,097,432,200        |
|                                 | Less: Recoveries   |               | 1,000                |
|                                 | <b>Total Operating Expense to be Voted</b>                                   |               | <b>5,097,431,200</b> |
| <b>Statutory Appropriations</b> |  |               |                      |
|                                 | Other transactions   |               |                      |
| S                               | Bad Debt Expenses for Student Loans, the <i>Financial Administration Act</i> |               | 41,540,000           |
|                                 | <b>Total Operating Expense for Postsecondary Education Program</b>           |               | <b>5,138,971,200</b> |
| <b>OPERATING ASSETS</b>         |  |               |                      |
| 3002-4                          | Colleges, Universities and Student Support                                   |               |                      |
|                                 | Loans and Investments  |               |                      |
|                                 | Student Support  |               | 63,700,000           |
|                                 | <b>Total Operating Assets to be Voted</b>                                    |               | <b>63,700,000</b>    |
|                                 | <b>Total Operating Assets for Postsecondary Education Program</b>            |               | <b>63,700,000</b>    |

## POSTSECONDARY EDUCATION PROGRAM - VOTE 3002, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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| VOTE -<br>ITEM #                | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS                           |             |                    |
|---------------------------------|--|-------------|--------------------|
| <b>CAPITAL EXPENSE</b>          |  |             |                    |
| 3002-3                          | Support for Postsecondary Education                              |             |                    |
|                                 | Transfer payments  |             |                    |
|                                 | Capital Grants - Colleges  | 216,166,700 |                    |
|                                 | Capital Grants - Universities                                    | 90,609,300  | 306,776,000        |
|                                 | Other transactions   |             | 1,000              |
|                                 | <b>Total Capital Expense to be Voted</b>                         |             | <b>306,777,000</b> |
| <b>Statutory Appropriations</b> |  |             |                    |
|                                 | Other transactions   |             |                    |
| S                               | Amortization, the <i>Financial Administration Act</i>            |             | 1,000              |
|                                 | <b>Total Capital Expense for Postsecondary Education Program</b> |             | <b>306,778,000</b> |
| <b>CAPITAL ASSETS</b>           |  |             |                    |
| 3002-6                          | Colleges, Universities and Student Support                       |             |                    |
|                                 | Business application software                                    |             | 1,000              |
|                                 | <b>Total Capital Assets to be Voted</b>                          |             | <b>1,000</b>       |
|                                 | <b>Total Capital Assets for Postsecondary Education Program</b>  |             | <b>1,000</b>       |

**EMPLOYMENT ONTARIO PROGRAM - VOTE 3003**

Employment Ontario (EO) is Ontario's integrated employment and training network. EO will help build and sustain Ontario's prosperity and competitiveness. Through Employment Ontario, the Ministry will:

- Provide effective, relevant skills training and other employment and career planning services, where and when they are needed;
- Enable Ontarians to access the services and support they need to succeed in today's job market;
- Provide a single point of access to employment and training programs and services that individuals and employers need;
- Respond to the needs of employers, job seekers, apprentices and new Canadians;
- Ensure service excellence and public satisfaction with EO programs and services.

EO unites Ontario's community-based network of employment services and training partners with benefit and support programs that were transferred from the federal government for people re-entering the workforce, enabling Ontario to better match individual potential with local business needs.

**VOTE SUMMARY**

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| ITEM #                                     | ITEM  | Estimates 2009-10    | Estimates 2008-09    | Difference Between 2009-10 and 2008-09 | Actual 2007-08     |
|--|---|----------------------|----------------------|--|--------------------|
| <b>OPERATING EXPENSE</b>                   |   |                      |                      |  |                    |
| 7  | Employment Ontario System   | 1,335,818,900        | 1,091,129,900        | 244,689,000                            | 949,624,061        |
| <b>TOTAL OPERATING EXPENSE TO BE VOTED</b> |   | <b>1,335,818,900</b> | <b>1,091,129,900</b> | <b>244,689,000</b>                     | <b>949,624,061</b> |
| S  | Bad Debt Expenses for Loans for Tools,<br>the <i>Financial Administration Act</i> | 148,000              | 148,000              | -                                      | 7,982,797          |
| Total Statutory Appropriations             |   | 148,000              | 148,000              | -                                      | 7,982,797          |
| <b>Total Operating Expense</b>             |   | <b>1,335,966,900</b> | <b>1,091,277,900</b> | <b>244,689,000</b>                     | <b>957,606,858</b> |
| <b>OPERATING ASSETS</b>                    |   |                      |                      |  |                    |
| 9  | Employment Ontario System   | 16,850,000           | 18,925,000           | (2,075,000)                            | 19,401,163         |
| <b>TOTAL OPERATING ASSETS TO BE VOTED</b>  |   | <b>16,850,000</b>    | <b>18,925,000</b>    | <b>(2,075,000)</b>                     | <b>19,401,163</b>  |
| <b>Total Operating Assets</b>              |   | <b>16,850,000</b>    | <b>18,925,000</b>    | <b>(2,075,000)</b>                     | <b>19,401,163</b>  |

**VOTE SUMMARY**  
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| ITEM<br>#                                | ITEM                      | Estimates<br>2009-10 | Estimates<br>2008-09 | Difference<br>Between<br>2009-10<br>and<br>2008-09 | Actual<br>2007-08 |
|--|---------------------------|----------------------|----------------------|--|-------------------|
| <b>CAPITAL EXPENSE</b>                   |                           |                      |                      |  |                   |
| 10                                       | Employment Ontario System | 20,001,000           | 15,000,000           | 5,001,000  | 24,894,646        |
| <b>TOTAL CAPITAL EXPENSE TO BE VOTED</b> |                           | <b>20,001,000</b>    | <b>15,000,000</b>    | <b>5,001,000</b>                                   | <b>24,894,646</b> |
| <b>Total Capital Expense</b>             |                           | <b>20,001,000</b>    | <b>15,000,000</b>    | <b>5,001,000</b>                                   | <b>24,894,646</b> |
| <b>CAPITAL ASSETS</b>                    |                           |                      |                      |  |                   |
| 11                                       | Employment Ontario System | 8,340,000            | -                    | 8,340,000  | -                 |
| <b>TOTAL CAPITAL ASSETS TO BE VOTED</b>  |                           | <b>8,340,000</b>     | <b>-</b>             | <b>8,340,000</b>                                   | <b>-</b>          |
| <b>Total Capital Assets</b>              |                           | <b>8,340,000</b>     | <b>-</b>             | <b>8,340,000</b>                                   | <b>-</b>          |

## EMPLOYMENT ONTARIO PROGRAM - VOTE 3003, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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| VOTE -<br>ITEM<br>#             | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS   |             |                      |
|---------------------------------|--|-------------|----------------------|
| <b>OPERATING EXPENSE</b>        |  |             |                      |
| 3003-7                          | Employment Ontario System  |             |                      |
|                                 | Salaries and wages   |             | 59,822,900           |
|                                 | Employee benefits  |             | 8,609,100            |
|                                 | Transportation and communication   |             | 4,509,900            |
|                                 | Services   |             | 24,904,600           |
|                                 | Supplies and equipment   |             | 1,276,400            |
|                                 | Transfer payments  |             |                      |
|                                 | Labour Market Development Agreement  | 529,562,000 |                      |
|                                 | Labour Market and Training   | 707,134,000 | 1,236,696,000        |
|                                 | <b>Total Operating Expense to be Voted</b>                                     |             | <b>1,335,818,900</b> |
| <b>Statutory Appropriations</b> |  |             |                      |
|                                 | Other transactions   |             |                      |
| S                               | Bad Debt Expenses for Loans for Tools, the <i>Financial Administration Act</i> |             | 148,000              |
|                                 | <b>Total Operating Expense for Employment Ontario Program</b>                  |             | <b>1,335,966,900</b> |
| <b>OPERATING ASSETS</b>         |  |             |                      |
| 3003-9                          | Employment Ontario System  |             |                      |
|                                 | Deposits and prepaid expenses  |             |                      |
|                                 | Labour Market and Training   |             | 12,450,000           |
|                                 | Loans and Investments  |             |                      |
|                                 | Loans for Tools  |             | 4,400,000            |
|                                 | <b>Total Operating Assets to be Voted</b>                                      |             | <b>16,850,000</b>    |
|                                 | <b>Total Operating Assets for Employment Ontario Program</b>                   |             | <b>16,850,000</b>    |

## EMPLOYMENT ONTARIO PROGRAM - VOTE 3003, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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| VOTE -<br>ITEM #       | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS                      |            |                   |
|------------------------|---|------------|-------------------|
| <b>CAPITAL EXPENSE</b> |   |            |                   |
| 3003-10                | Employment Ontario System                                   |            |                   |
|                        | Transfer payments   |            |                   |
|                        | Apprenticeship Enhancement Fund                             | 15,000,000 |                   |
|                        | Ontario Skills Training Enhancement Program                 | 5,000,000  | 20,000,000        |
|                        | Other transactions  |            | 1,000             |
|                        | <b>Total Capital Expense to be Voted</b>                    |            | <b>20,001,000</b> |
|                        | <b>Total Capital Expense for Employment Ontario Program</b> |            | <b>20,001,000</b> |
| <b>CAPITAL ASSETS</b>  |   |            |                   |
| 3003-11                | Employment Ontario System                                   |            |                   |
|                        | Business application software                               |            | 8,340,000         |
|                        | <b>Total Capital Assets to be Voted</b>                     |            | <b>8,340,000</b>  |
|                        | <b>Total Capital Assets for Employment Ontario Program</b>  |            | <b>8,340,000</b>  |

**STRATEGIC POLICY AND PROGRAMS - VOTE 3004**

The Division provides strategic policy development, labour market research and planning, program design and program development services for Training, Colleges and Universities (TCU). It is responsible for the development and alignment of province-wide strategic policy direction for postsecondary and labour market training and support programs. The Division serves as the centre of expertise in labour market and postsecondary education information for TCU and other ministries with related priorities. The Strategic Policy and Programs Division brings together expertise from employment and training and postsecondary areas to design and develop programs, establish program standards and perform program evaluations and administering the Postsecondary Education Quality Assessment Board.

The Strategic Policy and Programs Division leads policy analysis and development to support the government's social and economic priorities and objectives with the goal of developing the best workforce in North America. It serves the role of linking policy directions with the operations and service delivery of programs to ensure a competitive advantage in the knowledge economy for Ontario. The Division provides the Ministry with long-term demand planning, capital planning and coordination of inter-jurisdictional relations.

**VOTE SUMMARY**

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| <b>ITEM #</b>                              | <b>ITEM</b>                   | <b>Estimates 2009-10</b> | <b>Estimates 2008-09</b> | <b>Difference Between 2009-10 and 2008-09</b> | <b>Actual 2007-08</b> |
|--|-------------------------------|--------------------------|--------------------------|---|-----------------------|
| <b>OPERATING EXPENSE</b>                   |                               |                          |                          |   |                       |
| 1  | Strategic Policy and Programs | 13,659,000               | 13,187,000               | 472,000                                       | 12,640,200            |
| <b>TOTAL OPERATING EXPENSE TO BE VOTED</b> |                               | <b>13,659,000</b>        | <b>13,187,000</b>        | <b>472,000</b>                                | <b>12,640,200</b>     |
| <b>Total Operating Expense</b>             |                               | <b>13,659,000</b>        | <b>13,187,000</b>        | <b>472,000</b>                                | <b>12,640,200</b>     |

## STRATEGIC POLICY AND PROGRAMS - VOTE 3004, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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| VOTE -<br>ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS                           |                   |
|------------------|--|-------------------|
|                  | <b>OPERATING EXPENSE</b>   |                   |
| 3004-1           | Strategic Policy and Programs                                    |                   |
|                  | Salaries and wages   | 9,441,400         |
|                  | Employee benefits  | 1,352,600         |
|                  | Transportation and communication                                 | 432,100           |
|                  | Services   | 2,431,200         |
|                  | Supplies and equipment   | 201,700           |
|                  | Subtotal   | 13,859,000        |
|                  | Less: Recoveries   | 200,000           |
|                  | <b>Total Operating Expense to be Voted</b>                       | <b>13,659,000</b> |
|                  | <b>Total Operating Expense for Strategic Policy and Programs</b> | <b>13,659,000</b> |

**RECONCILIATION TO PREVIOUSLY PUBLISHED DATA**

| <b>OPERATING EXPENSE</b>                        | <b>Estimates<br/>2008-09<br/>\$</b> | <b>Actual<br/>2007-08<br/>\$</b> |
|---|-------------------------------------|----------------------------------|
| Total Operating Expense previously published*   | 6,264,787,214                       | 5,913,315,152                    |
| Government Reorganization                       |                                     |                                  |
| Transfer of functions from other Ministries     | -                                   | 4,300,000                        |
| Transfer between Operating and Capital Expenses | 4,800,000                           | -                                |
| <b>Restated Total Operating Expense</b>         | <b>6,269,587,214</b>                | <b>5,917,615,152</b>             |

\*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted. The 2007-08 Actuals are adjusted to reflect new Ministry structure(s) in 2008-09.

| <b>CAPITAL EXPENSE</b>                          | <b>Estimates<br/>2008-09<br/>\$</b> | <b>Actual<br/>2007-08<br/>\$</b> |
|---|-------------------------------------|----------------------------------|
| Total Capital Expense previously published*     | 174,859,600                         | 885,274,045                      |
| Government Reorganization                       |                                     |                                  |
| Transfer between Operating and Capital Expenses | (4,800,000)                         | -                                |
| <b>Restated Total Capital Expense</b>           | <b>170,059,600</b>                  | <b>885,274,045</b>               |

\*Total Capital Expense includes Statutory Appropriations, Special Warrants and total capital expense to be voted. The 2007-08 Actuals are adjusted to reflect new Ministry structure(s) in 2008-09.