

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 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE				
3001 Ministry Administration Program	14,062,000	10,914,500	3,147,500	10,352,113
3002 Postsecondary Education Program	4,870,985,500	4,555,423,000	315,562,500	4,238,499,166
3003 Employment Ontario Program	962,167,400	621,565,600	340,601,800	359,218,155
Less: Special Warrants	1,865,600,000	-	1,865,600,000	-
TOTAL OPERATING EXPENSE TO BE VOTED	3,981,614,900	5,187,903,100	(1,206,288,200)	4,608,069,434
Special Warrants	1,865,600,000	-	1,865,600,000	-
Statutory Appropriations	41,750,699	44,518,244	(2,767,545)	51,101,320
Ministry Total Operating Expense	5,888,965,599	5,232,421,344	656,544,255	4,659,170,754
Net Consolidation Adjustment - Schools	(49,600,000)	(34,600,000)	(15,000,000)	(24,200,000)
Net Consolidation and Other Adjustments - Colleges	(213,393,300)	(149,482,000)	(63,911,300)	(178,163,067)
Total Including Consolidation & Other Adjustments	5,625,972,299	5,048,339,344	577,632,955	4,456,807,687
OPERATING ASSETS				
3002 Postsecondary Education Program	283,348,800	264,479,200	18,869,600	247,900,029
3003 Employment Ontario Program	14,425,000	14,425,000	-	12,056,700
Less: Special Warrants	43,000,000	-	43,000,000	-
TOTAL OPERATING ASSETS TO BE VOTED	254,773,800	278,904,200	(24,130,400)	259,956,729
Special Warrants	43,000,000	-	43,000,000	-
Ministry Total Operating Assets	297,773,800	278,904,200	18,869,600	259,956,729

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
CAPITAL EXPENSE				
3002 Postsecondary Education Program	162,529,400	65,200,000	97,329,400	122,815,200
3003 Employment Ontario Program	25,000,000	-	25,000,000	10,041,886
Less: Special Warrants	56,000,000	-	56,000,000	-
TOTAL CAPITAL EXPENSE TO BE VOTED	131,529,400	65,200,000	66,329,400	132,857,086
Special Warrants	56,000,000	-	56,000,000	-
Ministry Total Capital Expense	187,529,400	65,200,000	122,329,400	132,857,086
Net Consolidation Adjustment - Colleges	41,878,300	112,059,000	(70,180,700)	99,781,101
Total Including Consolidation & Other Adjustments	229,407,700	177,259,000	52,148,700	232,638,187
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	5,855,379,999	5,225,598,344	629,781,655	4,689,445,874

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 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
1	Ministry Administration	14,062,000	10,914,500	3,147,500	10,352,113
	Total Including Special Warrants	14,062,000	10,914,500	3,147,500	10,352,113
	Less: Special Warrants	3,200,000	-	3,200,000	-
	TOTAL OPERATING EXPENSE TO BE VOTED	10,862,000	10,914,500	(52,500)	10,352,113
	Special Warrants	3,200,000	-	3,200,000	-
S	Minister's Salary, the <i>Executive Council Act</i>	46,858	37,550	9,308	35,211
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	15,841	12,694	3,147	12,421
	Total Statutory Appropriations	62,699	50,244	12,455	47,632
	Total Operating Expense	14,124,699	10,964,744	3,159,955	10,399,745

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		153,600
	Transportation and communication		153,800
	Services		12,454,800
	Supplies and equipment		61,600
	Total Operating Expense		14,062,000
<i>Sub-Items:</i>			
<i>Main Office</i>			
	Salaries and wages	1,238,200	
	Employee benefits	153,600	
	Transportation and communication	153,800	
	Services	1,051,000	
	Supplies and equipment	61,600	2,658,200
<i>Financial and Administrative Services</i>			
	Services	3,323,900	3,323,900
<i>Human Resources</i>			
	Services	1,269,100	1,269,100
<i>Communications Services</i>			
	Services	1,512,600	1,512,600
<i>Legal Services</i>			
	Services	545,200	545,200
<i>Audit Services</i>			
	Services	785,900	785,900
<i>Information Systems</i>			
	Services	3,967,100	3,967,100
	Total Operating Expense		14,062,000

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>	46,858
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	15,841
	Total Operating Expense for Ministry Administration Program	14,124,699

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 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
1	Colleges and Universities	4,311,507,000	4,047,230,500	264,276,500	3,780,596,876
2	Student Support	559,478,500	508,192,500	51,286,000	457,902,290
	Total Including Special Warrants	4,870,985,500	4,555,423,000	315,562,500	4,238,499,166
	Less: Special Warrants	1,510,000,000	-	1,510,000,000	-
	TOTAL OPERATING EXPENSE TO BE VOTED	3,360,985,500	4,555,423,000	(1,194,437,500)	4,238,499,166
	Special Warrants	1,510,000,000	-	1,510,000,000	-
S	Bad Debt Expenses for Student Loans, the <i>Financial Administration Act</i>	41,540,000	44,320,000	(2,780,000)	50,905,688
	Total Statutory Appropriations	41,540,000	44,320,000	(2,780,000)	50,905,688
	Total Operating Expense	4,912,525,500	4,599,743,000	312,782,500	4,289,404,854
OPERATING ASSETS					
4	Colleges and Universities	214,248,800	194,379,200	19,869,600	177,216,887
5	Student Support	69,100,000	70,100,000	(1,000,000)	70,683,142
	Total Including Special Warrants	283,348,800	264,479,200	18,869,600	247,900,029
	Less: Special Warrants	36,000,000	-	36,000,000	-
	TOTAL OPERATING ASSETS TO BE VOTED	247,348,800	264,479,200	(17,130,400)	247,900,029
	Special Warrants	36,000,000	-	36,000,000	-
	Total Operating Assets	283,348,800	264,479,200	18,869,600	247,900,029

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
CAPITAL EXPENSE					
3	Support for Postsecondary Education	162,529,400	65,200,000	97,329,400	122,815,200
	Total Including Special Warrants	162,529,400	65,200,000	97,329,400	122,815,200
	Less: Special Warrants	50,000,000	-	50,000,000	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	112,529,400	65,200,000	47,329,400	122,815,200
	Special Warrants	50,000,000	-	50,000,000	-
	Total Capital Expense	162,529,400	65,200,000	97,329,400	122,815,200

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		10,217,300
	Employee benefits		1,197,300
	Transportation and communication		326,500
	Services		3,419,300
	Supplies and equipment		180,800
	Transfer payments		
	Grants for College Operating Costs	1,159,490,400	
	Grants for University Operating Costs	2,923,531,200	
	Grants for College Health Human Resources Development	107,800,000	
	Grants for University Health Human Resources Development	48,600,000	
	Council of Ministers of Education, Canada	233,600	
	Miscellaneous Grants	20,100	
	Reporting Entities Project	1,090,500	
	Postsecondary Transformation	55,600,000	4,296,365,800
	Subtotal		4,311,707,000
	Less: Recoveries		200,000
	Total Operating Expense		4,311,507,000
3002-2	Student Support		
	Salaries and wages		5,122,100
	Employee benefits		782,900
	Transportation and communication		1,252,800
	Services		8,198,300
	Supplies and equipment		2,684,800
	Transfer payments		
	Student Support Programs	490,234,600	
	Ontario/Quebec Exchange Fellowships	89,000	
	Second Language programs	1,114,000	
	Ontario Trust for Student Support	50,000,000	541,437,600
	Total Operating Expense		559,478,500

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>		41,540,000
	Total Operating Expense for Postsecondary Education Program		4,912,525,500
	OPERATING ASSETS		
3002-4	Colleges and Universities		
	Deposits and prepaid expenses		
	Grants for Colleges	4,561,000	
	Grants for Universities	209,687,800	214,248,800
	Total Operating Assets to be Voted		214,248,800
3002-5	Student Support		
	Loans and Investments		69,100,000
	Total Operating Assets		69,100,000
	Total Operating Assets for Postsecondary Education Program		283,348,800
	CAPITAL EXPENSE		
3002-3	Support for Postsecondary Education		
	Transfer payments		
	Capital Grants - Colleges	116,333,300	
	Capital Grants - Universities	46,196,100	162,529,400
	Total Capital Expense		162,529,400
	Total Capital Expense for Postsecondary Education Program		162,529,400

EMPLOYMENT ONTARIO PROGRAM - VOTE 3003

The Employment Ontario Program provides an integrated training and employment system that supports building and sustaining Ontario's prosperity and competitiveness. The Program provides effective, relevant skills training and other employment and career planning services, where and when they are needed. The Program enables Ontarians to access the services and support they need to succeed in today's job market. Employment Ontario provides a single point of access to employment and training programs and services, and responds to the needs of employers, job seekers, apprentices, and new Canadians.

The Employment Ontario Program works with partners to develop standards and engage employers in supporting a growing and flexible apprenticeship program; provides literacy and basic skills upgrading to assist entry or re-entry into the workforce; enhances Ontario's rapid re-employment and adjustment services; increases access to information about jobs and trends in hiring; encourages employers to hire summer students; and provide policy, planning, research and evaluation leadership on labour market and training matters.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
7	Employment Ontario System	957,461,600	615,223,600	342,238,000	359,218,155
8	Transition Management Office	4,705,800	6,342,000	(1,636,200)	-
	Total Including Special Warrants	962,167,400	621,565,600	340,601,800	359,218,155
	Less: Special Warrants	352,400,000	-	352,400,000	-
	TOTAL OPERATING EXPENSE TO BE VOTED	609,767,400	621,565,600	(11,798,200)	359,218,155
	Special Warrants	352,400,000	-	352,400,000	-
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	962,315,400	621,713,600	340,601,800	359,366,155
OPERATING ASSETS					
9	Employment Ontario System	14,425,000	14,425,000	-	12,056,700
	Total Including Special Warrants	14,425,000	14,425,000	-	12,056,700
	Less: Special Warrants	7,000,000	-	7,000,000	-
	TOTAL OPERATING ASSETS TO BE VOTED	7,425,000	14,425,000	(7,000,000)	12,056,700
	Special Warrants	7,000,000	-	7,000,000	-
	Total Operating Assets	14,425,000	14,425,000	-	12,056,700

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
CAPITAL EXPENSE					
10	Employment Ontario System	25,000,000	-	25,000,000	10,041,886
	Total Including Special Warrants	25,000,000	-	25,000,000	10,041,886
	Less: Special Warrants	6,000,000	-	6,000,000	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	19,000,000	-	19,000,000	10,041,886
	Special Warrants	6,000,000	-	6,000,000	-
	Total Capital Expense	25,000,000	-	25,000,000	10,041,886

EMPLOYMENT ONTARIO 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	Employment Ontario System		
	Salaries and wages		60,029,100
	Employee benefits		9,143,900
	Transportation and communication		4,509,900
	Services		26,284,600
	Supplies and equipment		1,276,400
	Transfer payments		
	Labour Market Development Agreement	528,207,000	
	Labour Market and Training	328,010,700	856,217,700
	Total Operating Expense		957,461,600
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		2,428,000
	Employee benefits		311,900
	Transportation and communication		120,000
	Services		1,745,900
	Supplies and equipment		100,000
	Total Operating Expense		4,705,800
	Total Operating Expense for Employment Ontario Program		962,315,400
OPERATING ASSETS			
3003-9	Employment Ontario System		
	Deposits and prepaid expenses		
	Labour Market and Training		10,025,000
	Loans and Investments		
	Loans for Tools		4,400,000
	Total Operating Assets		14,425,000
	Total Operating Assets for Employment Ontario Program		14,425,000

EMPLOYMENT ONTARIO PROGRAM - VOTE 3003, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	CAPITAL EXPENSE	
3003-10	Employment Ontario System	
	Transfer payments	
	Employment Ontario	25,000,000
	Total Capital Expense	25,000,000
	Total Capital Expense for Employment Ontario Program	25,000,000

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

CAPITAL EXPENSE	Estimates 2006-07 \$	Actual 2005-06 \$
Total Capital Expense previously published*	40,000,000	132,857,086
Supplementary Estimates		
2006-07 Supplementary Estimates	25,200,000	-
Restated Total Capital Expense	65,200,000	132,857,086

*Total Capital Expense includes Statutory Appropriations, Special Warrants and total capital expense to be voted. The 2005-06 Actuals are adjusted to reflect new Ministry structure(s) in 2006-07.