

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 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE				
3001 Ministry Administration Program	12,200,000	14,062,000	(1,862,000)	12,510,437
3002 Postsecondary Education Program	5,111,318,300	4,871,114,300	240,204,000	4,824,441,843
3003 Employment Ontario Program	1,086,329,900	993,698,400	92,631,500	552,761,150
3004 Strategic Policy and Programs	13,187,000	12,640,200	546,800	12,350,500
Less: Special Warrants	-	1,865,600,000	(1,865,600,000)	-
TOTAL OPERATING EXPENSE TO BE VOTED	6,223,035,200	4,025,914,900	2,197,120,300	5,402,063,930
Special Warrants	-	1,865,600,000	(1,865,600,000)	-
Statutory Appropriations	41,752,014	41,750,699	1,315	19,500,407
Ministry Total Operating Expense	6,264,787,214	5,933,265,599	331,521,615	5,421,564,337
Net Consolidation Adjustment - Schools	(42,694,000)	(49,600,000)	6,906,000	(30,409,043)
Net Consolidation and Other Adjustments - Colleges	(117,285,200)	(213,393,300)	96,108,100	(179,583,735)
Total Including Consolidation & Other Adjustments	6,104,808,014	5,670,272,299	434,535,715	5,211,571,559
OPERATING ASSETS				
3002 Postsecondary Education Program	266,724,100	283,348,800	(16,624,700)	243,830,310
3003 Employment Ontario Program	18,925,000	14,425,000	4,500,000	15,722,611
Less: Special Warrants	-	43,000,000	(43,000,000)	-
TOTAL OPERATING ASSETS TO BE VOTED	285,649,100	254,773,800	30,875,300	259,552,921
Special Warrants	-	43,000,000	(43,000,000)	-
Ministry Total Operating Assets	285,649,100	297,773,800	(12,124,700)	259,552,921

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
CAPITAL EXPENSE				
3002 Postsecondary Education Program	155,059,600	387,529,400	(232,469,800)	95,200,000
3003 Employment Ontario Program	19,800,000	25,000,000	(5,200,000)	-
Less: Special Warrants	-	56,000,000	(56,000,000)	-
TOTAL CAPITAL EXPENSE TO BE VOTED	174,859,600	356,529,400	(181,669,800)	95,200,000
Special Warrants	-	56,000,000	(56,000,000)	-
Ministry Total Capital Expense	174,859,600	412,529,400	(237,669,800)	95,200,000
Net Consolidation Adjustment - Colleges	(39,324,400)	41,878,300	(81,202,700)	80,923,634
Total Including Consolidation & Other Adjustments	135,535,200	454,407,700	(318,872,500)	176,123,634
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	6,240,343,214	6,124,679,999	115,663,215	5,387,695,193

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 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE					
1	Ministry Administration	12,200,000	14,062,000	(1,862,000)	12,510,437
	Total Including Special Warrants	12,200,000	14,062,000	(1,862,000)	12,510,437
	Less: Special Warrants	-	3,200,000	(3,200,000)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	12,200,000	10,862,000	1,338,000	12,510,437
	Special Warrants	-	3,200,000	(3,200,000)	-
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	46,858	983	40,152
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	15,841	332	13,574
	Total Statutory Appropriations	64,014	62,699	1,315	53,726
	Total Operating Expense	12,264,014	14,124,699	(1,860,685)	12,564,163

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		1,373,500
	Employee benefits		157,100
	Transportation and communication		153,800
	Services		10,454,000
	Supplies and equipment		61,600
	Total Operating Expense to be Voted		12,200,000
	<i>Sub-Items:</i>		
	<i>Main Office</i>		
	Salaries and wages	1,373,500	
	Employee benefits	157,100	
	Transportation and communication	153,800	
	Services	1,049,700	
	Supplies and equipment	61,600	2,795,700
	<i>Financial and Administrative Services</i>		
	Services	3,033,200	3,033,200
	<i>Human Resources</i>		
	Services	944,400	944,400
	<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	706,700	706,700
	<i>Information Systems</i>		
	Services	2,662,200	2,662,200
	Total Operating Expense to be Voted		12,200,000

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>	47,841
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173
	Total Operating Expense for Ministry Administration Program	12,264,014

POSTSECONDARY EDUCATION PROGRAM - VOTE 3002

The Postsecondary Education Division implements government strategies for postsecondary education, provides 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; managing relationships with postsecondary institutions and student groups; managing accountability mechanisms and relevant legislation; regulating the college and private career colleges in accordance with applicable statute; establishes the annual funding framework; administering transfer payments and capital grants; and administering student financial assistance.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE					
1	Colleges, Universities and Student Support	5,111,318,300	4,871,114,300	240,204,000	4,824,441,843
	Total Including Special Warrants	5,111,318,300	4,871,114,300	240,204,000	4,824,441,843
	Less: Special Warrants	-	1,510,000,000	(1,510,000,000)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	5,111,318,300	3,361,114,300	1,750,204,000	4,824,441,843
	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	41,540,000	-	19,298,681
	Total Statutory Appropriations	41,540,000	41,540,000	-	19,298,681
	Total Operating Expense	5,152,858,300	4,912,654,300	240,204,000	4,843,740,524
OPERATING ASSETS					
4	Colleges, Universities and Student Support	266,724,100	283,348,800	(16,624,700)	243,830,310
	Total Including Special Warrants	266,724,100	283,348,800	(16,624,700)	243,830,310
	Less: Special Warrants	-	36,000,000	(36,000,000)	-
	TOTAL OPERATING ASSETS TO BE VOTED	266,724,100	247,348,800	19,375,300	243,830,310
	Special Warrants	-	36,000,000	(36,000,000)	-
	Total Operating Assets	266,724,100	283,348,800	(16,624,700)	243,830,310

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
CAPITAL EXPENSE					
3	Support for Postsecondary Education	155,059,600	387,529,400	(232,469,800)	95,200,000
	Total Including Special Warrants	155,059,600	387,529,400	(232,469,800)	95,200,000
	Less: Special Warrants	-	50,000,000	(50,000,000)	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	155,059,600	337,529,400	(182,469,800)	95,200,000
	Special Warrants	-	50,000,000	(50,000,000)	-
	Total Capital Expense	155,059,600	387,529,400	(232,469,800)	95,200,000

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, Universities and Student Support		
	Salaries and wages		12,687,200
	Employee benefits		1,853,800
	Transportation and communication		1,579,300
	Services		13,763,800
	Supplies and equipment		2,865,600
	Transfer payments		
	Grants for College Operating Costs	1,133,739,400	
	Grants for University Operating Costs	2,934,832,200	
	Grants for College Health Human Resources Development	107,800,000	
	Grants for University Health Human Resources Development	53,600,000	
	Council of Ministers of Education, Canada	233,600	
	Miscellaneous Grants	20,100	
	Reporting Entities Project	1,090,500	
	Postsecondary Transformation	189,315,200	
	Student Support Programs	521,734,600	
	Ontario/Quebec Exchange Fellowships	89,000	
	Second Language Programs	1,114,000	
	Ontario Trust for Student Support	50,000,000	
	Textbook and Technology Grant	85,000,000	5,078,568,600
	Total Operating Expense to be Voted		5,111,318,300
	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		5,152,858,300

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 ASSETS			
3002-4	Colleges, Universities and Student Support		
	Deposits and prepaid expenses		
	Grants for Universities		198,424,100
	Loans and Investments		
	Student Support		68,300,000
	Total Operating Assets to be Voted		266,724,100
	Total Operating Assets for Postsecondary Education Program		266,724,100
CAPITAL EXPENSE			
3002-3	Support for Postsecondary Education		
	Transfer payments		
	Capital Grants - Colleges	100,250,000	
	Capital Grants - Universities	54,809,600	155,059,600
	Total Capital Expense to be Voted		155,059,600
	Total Capital Expense for Postsecondary Education Program		155,059,600

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 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.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE					
7	Employment Ontario System	1,086,329,900	993,698,400	92,631,500	552,761,150
	Total Including Special Warrants	1,086,329,900	993,698,400	92,631,500	552,761,150
	Less: Special Warrants	-	352,400,000	(352,400,000)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	1,086,329,900	641,298,400	445,031,500	552,761,150
	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	1,086,477,900	993,846,400	92,631,500	552,909,150
OPERATING ASSETS					
9	Employment Ontario System	18,925,000	14,425,000	4,500,000	15,722,611
	Total Including Special Warrants	18,925,000	14,425,000	4,500,000	15,722,611
	Less: Special Warrants	-	7,000,000	(7,000,000)	-
	TOTAL OPERATING ASSETS TO BE VOTED	18,925,000	7,425,000	11,500,000	15,722,611
	Special Warrants	-	7,000,000	(7,000,000)	-
	Total Operating Assets	18,925,000	14,425,000	4,500,000	15,722,611

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
CAPITAL EXPENSE					
10	Employment Ontario System	19,800,000	25,000,000	(5,200,000)	-
	Total Including Special Warrants	19,800,000	25,000,000	(5,200,000)	-
	Less: Special Warrants	-	6,000,000	(6,000,000)	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	19,800,000	19,000,000	800,000	-
	Special Warrants	-	6,000,000	(6,000,000)	-
	Total Capital Expense	19,800,000	25,000,000	(5,200,000)	-

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		59,605,400
	Employee benefits		8,973,000
	Transportation and communication		4,509,900
	Services		35,677,500
	Supplies and equipment		1,276,400
	Transfer payments		
	Labour Market Development Agreement	529,562,000	
	Labour Market and Training	446,725,700	976,287,700
	Total Operating Expense to be Voted		1,086,329,900
Statutory Appropriations			
	Other transactions		
S	Bad Debt Expenses for Loans for Tools, the <i>Financial Administration Act</i>		148,000
	Total Operating Expense for Employment Ontario Program		1,086,477,900
OPERATING ASSETS			
3003-9	Employment Ontario System		
	Deposits and prepaid expenses		
	Labour Market and Training		14,525,000
	Loans and Investments		
	Loans for Tools		4,400,000
	Total Operating Assets to be Voted		18,925,000
	Total Operating Assets for Employment Ontario Program		18,925,000
CAPITAL EXPENSE			
3003-10	Employment Ontario System		
	Transfer payments		
	Apprenticeship Enhancement Fund	15,000,000	
	Expanding Apprenticeship Fund	4,800,000	19,800,000
	Total Capital Expense to be Voted		19,800,000
	Total Capital Expense for Employment Ontario Program		19,800,000

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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ITEM #	ITEM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE					
1	Strategic Policy and Programs	13,187,000	12,640,200	546,800	12,350,500
TOTAL OPERATING EXPENSE TO BE VOTED		13,187,000	12,640,200	546,800	12,350,500
Total Operating Expense		13,187,000	12,640,200	546,800	12,350,500

STRATEGIC POLICY AND PROGRAMS - VOTE 3004, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
3004-1	Strategic Policy and Programs	
	Salaries and wages	8,954,000
	Employee benefits	1,352,000
	Transportation and communication	432,100
	Services	2,447,200
	Supplies and equipment	201,700
	Subtotal	13,387,000
	Less: Recoveries	200,000
	Total Operating Expense to be Voted	13,187,000
	Total Operating Expense for Strategic Policy and Programs	13,187,000

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2007-08 \$	Actual 2006-07 \$
Total Operating Expense previously published*	5,888,965,599	5,417,264,337
Supplementary Estimates		
2007-08 Supplementary Estimates	40,000,000	-
Government Reorganization		
Transfer of functions from other Ministries	4,300,000	4,300,000
Restated Total Operating Expense	5,933,265,599	5,421,564,337

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted. The 2006-07 Actuals are adjusted to reflect new Ministry structure(s) in 2007-08.

CAPITAL EXPENSE	Estimates 2007-08 \$	Actual 2006-07 \$
Total Capital Expense previously published*	187,529,400	95,200,000
Supplementary Estimates		
2007-08 Supplementary Estimates	225,000,000	-
Restated Total Capital Expense	412,529,400	95,200,000

*Total Capital Expense includes Statutory Appropriations, Special Warrants and total capital expense to be voted. The 2006-07 Actuals are adjusted to reflect new Ministry structure(s) in 2007-08.