

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 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING EXPENSE				
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
TOTAL OPERATING EXPENSE TO BE VOTED	6,464,590,800	6,227,835,200	236,755,600	5,891,849,806
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 - Colleges	(132,444,000)	(117,285,200)	(15,158,800)	(232,586,271)
Total Including Consolidation & Other Adjustments	6,327,976,214	6,109,608,014	218,368,200	5,638,266,938
OPERATING ASSETS				
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
TOTAL OPERATING ASSETS TO BE VOTED	80,550,000	285,649,100	(205,099,100)	256,687,747
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 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
CAPITAL EXPENSE					
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
TOTAL CAPITAL EXPENSE TO BE VOTED		326,778,000	170,059,600	156,718,400	885,274,045
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)
Total Including Consolidation & Other Adjustments		247,913,800	130,735,200	117,178,600	848,323,545
CAPITAL ASSETS					
3002	Postsecondary Education Program	1,000	-	1,000	-
3003	Employment Ontario Program	8,340,000	-	8,340,000	-
TOTAL CAPITAL ASSETS TO BE VOTED		8,341,000	-	8,341,000	-
Ministry Total Capital Assets		8,341,000	-	8,341,000	-
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)		6,575,890,014	6,240,343,214	335,546,800	6,486,590,483

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

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		15,935,700
	Supplies and equipment		61,600
	Total Operating Expense to be Voted		17,681,700
<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
	Total Operating Expense to be Voted		17,681,700

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	17,745,714

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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ITEM #	ITEM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING EXPENSE					
1	Colleges, Universities and Student Support	5,097,431,200	5,111,318,300	(13,887,100)	4,911,908,971
TOTAL OPERATING EXPENSE TO BE VOTED		5,097,431,200	5,111,318,300	(13,887,100)	4,911,908,971
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
Total Operating Expense		5,138,971,200	5,152,858,300	(13,887,100)	4,929,627,506
OPERATING ASSETS					
4	Colleges, Universities and Student Support	63,700,000	266,724,100	(203,024,100)	237,286,584
TOTAL OPERATING ASSETS TO BE VOTED		63,700,000	266,724,100	(203,024,100)	237,286,584
Total Operating Assets		63,700,000	266,724,100	(203,024,100)	237,286,584

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

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		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
	Total Operating Expense to be Voted		5,097,431,200
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		5,138,971,200
OPERATING ASSETS			
3002-4	Colleges, Universities and Student Support		
	Loans and Investments		
	Student Support		63,700,000
	Total Operating Assets to be Voted		63,700,000
	Total Operating Assets for Postsecondary Education Program		63,700,000

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		
CAPITAL EXPENSE			
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
	Total Capital Expense to be Voted		306,777,000
Statutory Appropriations			
	Other transactions		
S	Amortization, the <i>Financial Administration Act</i>		1,000
	Total Capital Expense for Postsecondary Education Program		306,778,000
CAPITAL ASSETS			
3002-6	Colleges, Universities and Student Support		
	Business application software		1,000
	Total Capital Assets to be Voted		1,000
	Total Capital Assets for Postsecondary Education Program		1,000

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

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

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		59,822,900
	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
	Total Operating Expense to be Voted		1,335,818,900
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		1,335,966,900
OPERATING ASSETS			
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
	Total Operating Assets to be Voted		16,850,000
	Total Operating Assets for Employment Ontario Program		16,850,000

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		
	Apprenticeship Enhancement Fund	15,000,000	
	Ontario Skills Training Enhancement Program	5,000,000	20,000,000
	Other transactions		1,000
	Total Capital Expense to be Voted		20,001,000
	Total Capital Expense for Employment Ontario Program		20,001,000
CAPITAL ASSETS			
3003-11	Employment Ontario System		
	Business application software		8,340,000
	Total Capital Assets to be Voted		8,340,000
	Total Capital Assets for Employment Ontario Program		8,340,000

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

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	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
	Total Operating Expense to be Voted	13,659,000
	Total Operating Expense for Strategic Policy and Programs	13,659,000

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2008-09 \$	Actual 2007-08 \$
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	-
Restated Total Operating Expense	6,269,587,214	5,917,615,152

*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.

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

*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.