

## 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 2010-11	Estimates 2009-10	Difference Between 2010-11 and 2009-10	Actual 2008-09
<b>OPERATING EXPENSE</b>				
3001 Ministry Administration Program	17,955,400	17,681,700	273,700	18,374,874
3002 Postsecondary Education Program	5,575,792,000	5,192,431,200	383,360,800	5,058,903,906
3003 Employment Ontario Program	1,630,269,100	1,552,518,900	77,750,200	1,036,816,963
3004 Strategic Policy and Programs	18,569,900	13,659,000	4,910,900	14,653,870
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>7,242,586,400</b>	<b>6,776,290,800</b>	<b>466,295,600</b>	<b>6,128,749,613</b>
Statutory Appropriations	27,363,014	41,752,014	(14,389,000)	30,301,687
Ministry Total Operating Expense	7,269,949,414	6,818,042,814	451,906,600	6,159,051,300
Net Consolidation Adjustment - Schools	(48,918,800)	(45,922,600)	(2,996,200)	(45,624,289)
Net Consolidation and Other Adjustments - Colleges	(30,560,400)	(132,444,000)	101,883,600	(214,568,540)
Net Consolidation Adjustment - Ontario Student Loan Trust	(13,901,200)	(9,327,500)	(4,573,700)	(20,276,798)
<b>Total Including Consolidation &amp; Other Adjustments</b>	<b>7,176,569,014</b>	<b>6,630,348,714</b>	<b>546,220,300</b>	<b>5,878,581,673</b>
<b>OPERATING ASSETS</b>				
3002 Postsecondary Education Program	58,800,000	63,700,000	(4,900,000)	64,940,397
3003 Employment Ontario Program	21,150,000	16,850,000	4,300,000	14,680,617
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>	<b>79,950,000</b>	<b>80,550,000</b>	<b>(600,000)</b>	<b>79,621,014</b>
Ministry Total Operating Assets	79,950,000	80,550,000	(600,000)	79,621,014

## MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2010-11	Estimates 2009-10	Difference Between 2010-11 and 2009-10	Actual 2008-09
<b>CAPITAL EXPENSE</b>					
3002	Postsecondary Education Program	1,330,690,300	306,777,000	1,023,913,300	156,135,007
3003	Employment Ontario Program	20,001,000	20,001,000	-	14,992,417
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>		<b>1,350,691,300</b>	<b>326,778,000</b>	<b>1,023,913,300</b>	<b>171,127,424</b>
Statutory Appropriations		807,000	1,000	806,000	-
Ministry Total Capital Expense		1,351,498,300	326,779,000	1,024,719,300	171,127,424
Net Consolidation Adjustment - Colleges		(423,212,900)	(78,865,200)	(344,347,700)	30,544,429
<b>Total Including Consolidation &amp; Other Adjustments</b>		<b>928,285,400</b>	<b>247,913,800</b>	<b>680,371,600</b>	<b>201,671,853</b>
<b>CAPITAL ASSETS</b>					
3002	Postsecondary Education Program	1,000	1,000	-	-
3003	Employment Ontario Program	7,785,000	8,340,000	(555,000)	-
<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>		<b>7,786,000</b>	<b>8,341,000</b>	<b>(555,000)</b>	<b>-</b>
Ministry Total Capital Assets		7,786,000	8,341,000	(555,000)	-
<b>Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)</b>		<b>8,104,854,414</b>	<b>6,878,262,514</b>	<b>1,226,591,900</b>	<b>6,080,253,526</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 #	ITEM	Estimates 2010-11	Estimates 2009-10	Difference Between 2010-11 and 2009-10	Actual 2008-09
<b>OPERATING EXPENSE</b>					
1	Ministry Administration	17,955,400	17,681,700	273,700	18,374,874
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>17,955,400</b>	<b>17,681,700</b>	<b>273,700</b>	<b>18,374,874</b>
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	49,301
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	16,173	-	16,667
Total Statutory Appropriations		64,014	64,014	-	65,968
<b>Total Operating Expense</b>		<b>18,019,414</b>	<b>17,745,714</b>	<b>273,700</b>	<b>18,440,842</b>

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

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
<b>OPERATING EXPENSE</b>			
3001-1	Ministry Administration		
	Salaries and wages		1,723,500
	Employee benefits		307,100
	Transportation and communication		153,800
	Services		15,709,400
	Supplies and equipment		61,600
	<b>Total Operating Expense to be Voted</b>		<b>17,955,400</b>
<i>Sub-Items:</i>			
<i>Main Office</i>			
	Salaries and wages	1,723,500	
	Employee benefits	307,100	
	Transportation and communication	153,800	
	Services	1,063,100	
	Supplies and equipment	61,600	3,309,100
<i>Financial and Administrative Services</i>			
	Services	4,300,900	4,300,900
<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>17,955,400</b>

## 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	
	<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>18,019,414</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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ITEM #	ITEM	Estimates 2010-11	Estimates 2009-10	Difference Between 2010-11 and 2009-10	Actual 2008-09
<b>OPERATING EXPENSE</b>					
1	Colleges, Universities and Student Support	5,575,792,000	5,192,431,200	383,360,800	5,058,903,906
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>5,575,792,000</b>	<b>5,192,431,200</b>	<b>383,360,800</b>	<b>5,058,903,906</b>
S	Bad Debt Expenses for Student Loans, the <i>Financial Administration Act</i>	27,150,000	41,540,000	(14,390,000)	30,087,719
	Total Statutory Appropriations	27,150,000	41,540,000	(14,390,000)	30,087,719
<b>Total Operating Expense</b>		<b>5,602,942,000</b>	<b>5,233,971,200</b>	<b>368,970,800</b>	<b>5,088,991,625</b>
<b>OPERATING ASSETS</b>					
4	Colleges, Universities and Student Support	58,800,000	63,700,000	(4,900,000)	64,940,397
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>		<b>58,800,000</b>	<b>63,700,000</b>	<b>(4,900,000)</b>	<b>64,940,397</b>
<b>Total Operating Assets</b>		<b>58,800,000</b>	<b>63,700,000</b>	<b>(4,900,000)</b>	<b>64,940,397</b>

**VOTE SUMMARY**  
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ITEM #	ITEM	Estimates 2010-11	Estimates 2009-10	Difference Between 2010-11 and 2009-10	Actual 2008-09
<b>CAPITAL EXPENSE</b>					
3	Support for Postsecondary Education	1,330,690,300	306,777,000	1,023,913,300	156,135,007
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>		<b>1,330,690,300</b>	<b>306,777,000</b>	<b>1,023,913,300</b>	<b>156,135,007</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>1,330,691,300</b>	<b>306,778,000</b>	<b>1,023,913,300</b>	<b>156,135,007</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>1,000</b>	<b>-</b>	<b>-</b>
<b>Total Capital Assets</b>		<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>

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

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
<b>OPERATING EXPENSE</b>			
3002-1	Colleges, Universities and Student Support		
	Salaries and wages		16,640,300
	Employee benefits		2,657,500
	Transportation and communication		1,578,800
	Services		14,185,300
	Supplies and equipment		2,872,600
	Transfer payments		
	Grants for College Operating Costs	1,325,429,500	
	Grants for University Operating Costs	3,382,323,100	
	Council of Ministers of Education, Canada	748,200	
	Miscellaneous Grants	20,100	
	Reporting Entities Project	1,100,000	
	Postsecondary Transformation	102,700,000	
	Student Financial Assistance Programs	648,834,600	
	Ontario/Quebec Exchange Fellowships	89,000	
	Second Language Programs	1,114,000	
	Ontario Trust for Student Support	42,500,000	
	Textbook and Technology Grant	33,000,000	5,537,858,500
	Subtotal		5,575,793,000
	Less: Recoveries		1,000
	<b>Total Operating Expense to be Voted</b>		<b>5,575,792,000</b>
<b>Statutory Appropriations</b>			
	Other transactions		
S	Bad Debt Expenses for Student Loans, the <i>Financial Administration Act</i>		27,150,000
	<b>Total Operating Expense for Postsecondary Education Program</b>		<b>5,602,942,000</b>
<b>OPERATING ASSETS</b>			
3002-4	Colleges, Universities and Student Support		
	Loans and Investments		
	Student Support		58,800,000
	<b>Total Operating Assets to be Voted</b>		<b>58,800,000</b>
	<b>Total Operating Assets for Postsecondary Education Program</b>		<b>58,800,000</b>

## 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		
<b>CAPITAL EXPENSE</b>			
3002-3	Support for Postsecondary Education		
	Transfer payments		
	Capital Grants - Colleges	101,535,200	
	Capital Grants - Universities	97,759,500	
	Knowledge Infrastructure Program - Federal	600,699,200	
	Knowledge Infrastructure Program - Provincial	496,594,200	
	Strategic Capital Infrastructure Program	34,101,200	1,330,689,300
	Other transactions		1,000
	<b>Total Capital Expense to be Voted</b>		<b>1,330,690,300</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>1,330,691,300</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 similar programs that were transferred from the federal government, enabling Ontario to better match individual potential with local business needs.

**VOTE SUMMARY**

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ITEM #	ITEM	Estimates 2010-11	Estimates 2009-10	Difference Between 2010-11 and 2009-10	Actual 2008-09
<b>OPERATING EXPENSE</b>					
7	Employment Ontario System	1,630,269,100	1,552,518,900	77,750,200	1,036,816,963
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>1,630,269,100</b>	<b>1,552,518,900</b>	<b>77,750,200</b>	<b>1,036,816,963</b>
S	Bad Debt Expenses for Loans for Tools, the <i>Financial Administration Act</i>	148,000	148,000	-	148,000
S	Bad Debt Expenses - Other, the <i>Financial Administration Act</i>	1,000	-	1,000	-
Total Statutory Appropriations		149,000	148,000	1,000	148,000
<b>Total Operating Expense</b>		<b>1,630,418,100</b>	<b>1,552,666,900</b>	<b>77,751,200</b>	<b>1,036,964,963</b>
<b>OPERATING ASSETS</b>					
9	Employment Ontario System	21,150,000	16,850,000	4,300,000	14,680,617
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>		<b>21,150,000</b>	<b>16,850,000</b>	<b>4,300,000</b>	<b>14,680,617</b>
<b>Total Operating Assets</b>		<b>21,150,000</b>	<b>16,850,000</b>	<b>4,300,000</b>	<b>14,680,617</b>

**VOTE SUMMARY**  
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ITEM #	ITEM	Estimates 2010-11	Estimates 2009-10	Difference Between 2010-11 and 2009-10	Actual 2008-09
<b>CAPITAL EXPENSE</b>					
10	Employment Ontario System	20,001,000	20,001,000	-	14,992,417
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>		<b>20,001,000</b>	<b>20,001,000</b>	<b>-</b>	<b>14,992,417</b>
S	Amortization, the <i>Financial Administration Act</i>	806,000	-	806,000	-
Total Statutory Appropriations		806,000	-	806,000	-
<b>Total Capital Expense</b>		<b>20,807,000</b>	<b>20,001,000</b>	<b>806,000</b>	<b>14,992,417</b>
<b>CAPITAL ASSETS</b>					
11	Employment Ontario System	7,785,000	8,340,000	(555,000)	-
<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>		<b>7,785,000</b>	<b>8,340,000</b>	<b>(555,000)</b>	<b>-</b>
<b>Total Capital Assets</b>		<b>7,785,000</b>	<b>8,340,000</b>	<b>(555,000)</b>	<b>-</b>

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

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
<b>OPERATING EXPENSE</b>			
3003-7	Employment Ontario System		
	Salaries and wages		66,239,900
	Employee benefits		9,959,000
	Transportation and communication		4,509,900
	Services		21,746,300
	Supplies and equipment		1,276,400
	Transfer payments		
	Labour Market Development Agreement	529,562,000	
	Labour Market and Training	996,458,600	
	College of Trades Appointments Council	517,000	1,526,537,600
<b>Total Operating Expense to be Voted</b>			<b>1,630,269,100</b>
<b>Statutory Appropriations</b>			
	Other transactions		
S	Bad Debt Expenses for Loans for Tools, the <i>Financial Administration Act</i>		148,000
S	Bad Debt Expenses - Other, the <i>Financial Administration Act</i>		1,000
<b>Total Operating Expense for Employment Ontario Program</b>			<b>1,630,418,100</b>
<b>OPERATING ASSETS</b>			
3003-9	Employment Ontario System		
	Deposits and prepaid expenses		
	Labour Market and Training		16,750,000
	Loans and Investments		
	Loans for Tools		4,400,000
<b>Total Operating Assets to be Voted</b>			<b>21,150,000</b>
<b>Total Operating Assets for Employment Ontario Program</b>			<b>21,150,000</b>

## 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		
<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>Statutory Appropriations</b>			
	Other transactions		
S	Amortization, the <i>Financial Administration Act</i>		806,000
	<b>Total Capital Expense for Employment Ontario Program</b>		<b>20,807,000</b>
<b>CAPITAL ASSETS</b>			
3003-11	Employment Ontario System		
	Business application software		7,785,000
	<b>Total Capital Assets to be Voted</b>		<b>7,785,000</b>
	<b>Total Capital Assets for Employment Ontario Program</b>		<b>7,785,000</b>

**STRATEGIC POLICY AND PROGRAMS - VOTE 3004**

The Strategic Policy and Programs Division leads strategic policy development, labour market research and planning, program design and program development within Training, Colleges and Universities (TCU). It is responsible for the development and alignment of province-wide strategic policy direction for postsecondary education and labour market training and support programs. It also performs key functions for the Ministry such as long-term demand planning, capital planning, and the management of inter-jurisdictional relations. The Division brings together expertise from employment and training and postsecondary areas to design and develop programs, establish program standards and perform evaluations with a view to achieving results. The Division's work contributes to the Government's goal of developing a highly knowledgeable and highly skilled workforce able to succeed in today's changing economy.

**VOTE SUMMARY**

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<b>ITEM #</b>	<b>ITEM</b>	<b>Estimates 2010-11</b>	<b>Estimates 2009-10</b>	<b>Difference Between 2010-11 and 2009-10</b>	<b>Actual 2008-09</b>
<b>OPERATING EXPENSE</b>					
1	Strategic Policy and Programs	18,569,900	13,659,000	4,910,900	14,653,870
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>18,569,900</b>	<b>13,659,000</b>	<b>4,910,900</b>	<b>14,653,870</b>
<b>Total Operating Expense</b>		<b>18,569,900</b>	<b>13,659,000</b>	<b>4,910,900</b>	<b>14,653,870</b>

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

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	<b>OPERATING EXPENSE</b>	
3004-1	Strategic Policy and Programs	
	Salaries and wages	10,841,900
	Employee benefits	1,455,600
	Transportation and communication	432,100
	Services	5,838,600
	Supplies and equipment	201,700
	Subtotal	18,769,900
	Less: Recoveries	200,000
	<b>Total Operating Expense to be Voted</b>	<b>18,569,900</b>
	<b>Total Operating Expense for Strategic Policy and Programs</b>	<b>18,569,900</b>

**RECONCILIATION TO PREVIOUSLY PUBLISHED DATA**

<b>OPERATING EXPENSE</b>	<b>Estimates 2009-10 \$</b>	<b>Actual 2008-09 \$</b>
Total Operating Expense previously published*	6,506,342,814	6,159,051,300
Supplementary Estimates		
2009-10 Supplementary Estimates	311,700,000	-
<b>Restated Total Operating Expense</b>	<b>6,818,042,814</b>	<b>6,159,051,300</b>

\*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted. The 2008-09 Actuals are adjusted to reflect new Ministry structure(s) in 2009-10.