

## MINISTRY OF TRAINING, COLLEGES AND UNIVERSITIES

The Ministry of Training, Colleges and Universities is committed to developing the best workforce in the world, 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 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>OPERATING EXPENSE</b>				
3001 Ministry Administration Program	18,170,400	17,955,400	215,000	16,436,361
3002 Postsecondary Education Program	5,699,387,700	5,575,792,000	123,595,700	5,247,008,199
3003 Employment Ontario Program	1,172,982,100	1,630,269,100	(457,287,000)	1,526,976,652
3004 Strategic Policy and Programs	22,427,400	18,569,900	3,857,500	16,670,561
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>6,912,967,600</b>	<b>7,242,586,400</b>	<b>(329,618,800)</b>	<b>6,807,091,773</b>
Statutory Appropriations	29,653,014	27,363,014	2,290,000	39,040,578
Ministry Total Operating Expense	6,942,620,614	7,269,949,414	(327,328,800)	6,846,132,351
Net Consolidation Adjustment - Schools	(48,238,000)	(48,918,800)	680,800	(52,783,642)
Net Consolidation and Other Adjustments - Colleges	(112,147,200)	(30,560,400)	(81,586,800)	(292,234,652)
Net Consolidation Adjustment - Ontario Student Loan Trust	(32,275,000)	(13,901,200)	(18,373,800)	(7,142,811)
<b>Total Including Consolidation &amp; Other Adjustments</b>	<b>6,749,960,414</b>	<b>7,176,569,014</b>	<b>(426,608,600)</b>	<b>6,493,971,246</b>
<b>OPERATING ASSETS</b>				
3002 Postsecondary Education Program	56,300,000	58,800,000	(2,500,000)	59,499,108
3003 Employment Ontario Program	13,150,000	21,150,000	(8,000,000)	7,621,000
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>	<b>69,450,000</b>	<b>79,950,000</b>	<b>(10,500,000)</b>	<b>67,120,108</b>
Ministry Total Operating Assets	69,450,000	79,950,000	(10,500,000)	67,120,108

## MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>CAPITAL EXPENSE</b>					
3002	Postsecondary Education Program	266,292,700	1,330,690,300	(1,064,397,600)	582,550,373
3003	Employment Ontario Program	12,001,000	20,001,000	(8,000,000)	19,991,530
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>		<b>278,293,700</b>	<b>1,350,691,300</b>	<b>(1,072,397,600)</b>	<b>602,541,903</b>
Statutory Appropriations		1,188,000	807,000	381,000	-
Ministry Total Capital Expense		279,481,700	1,351,498,300	(1,072,016,600)	602,541,903
Net Consolidation Adjustment - Colleges		106,230,200	(423,212,900)	529,443,100	(58,764,628)
<b>Total Including Consolidation &amp; Other Adjustments</b>		<b>385,711,900</b>	<b>928,285,400</b>	<b>(542,573,500)</b>	<b>543,777,275</b>
<b>CAPITAL ASSETS</b>					
3002	Postsecondary Education Program	1,000	1,000	-	-
3003	Employment Ontario Program	-	7,785,000	(7,785,000)	9,521,039
<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>		<b>1,000</b>	<b>7,786,000</b>	<b>(7,785,000)</b>	<b>9,521,039</b>
Ministry Total Capital Assets		1,000	7,786,000	(7,785,000)	9,521,039
<b>Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)</b>		<b>7,135,672,314</b>	<b>8,104,854,414</b>	<b>(969,182,100)</b>	<b>7,037,748,521</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 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>OPERATING EXPENSE</b>					
1	Ministry Administration	18,170,400	17,955,400	215,000	16,436,361
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>18,170,400</b>	<b>17,955,400</b>	<b>215,000</b>	<b>16,436,361</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
S	Bad Debt Expense, the <i>Financial Administration Act</i>	-	-	-	17,812
Total Statutory Appropriations		64,014	64,014	-	83,780
<b>Total Operating Expense</b>		<b>18,234,414</b>	<b>18,019,414</b>	<b>215,000</b>	<b>16,520,141</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		1,851,800
	Employee benefits		477,800
	Transportation and communication		153,800
	Services		15,625,400
	Supplies and equipment		61,600
	<b>Total Operating Expense to be Voted</b>		<b>18,170,400</b>
<i>Sub-Items:</i>			
<i>Main Office</i>			
	Salaries and wages	1,851,800	
	Employee benefits	477,800	
	Transportation and communication	153,800	
	Services	1,053,400	
	Supplies and equipment	61,600	3,598,400
<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	5,305,000	5,305,000
	<b>Total Operating Expense to be Voted</b>		<b>18,170,400</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>18,234,414</b>

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**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 financial and governance relationships with postsecondary institutions; 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 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>OPERATING EXPENSE</b>					
1	Colleges, Universities and Student Support	5,699,387,700	5,575,792,000	123,595,700	5,247,008,199
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>5,699,387,700</b>	<b>5,575,792,000</b>	<b>123,595,700</b>	<b>5,247,008,199</b>
S	Bad Debt Expenses for Student Loans, the <i>Financial Administration Act</i>	26,540,000	27,150,000	(610,000)	37,075,936
	Total Statutory Appropriations	26,540,000	27,150,000	(610,000)	37,075,936
<b>Total Operating Expense</b>		<b>5,725,927,700</b>	<b>5,602,942,000</b>	<b>122,985,700</b>	<b>5,284,084,135</b>
<b>OPERATING ASSETS</b>					
4	Colleges, Universities and Student Support	56,300,000	58,800,000	(2,500,000)	59,499,108
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>		<b>56,300,000</b>	<b>58,800,000</b>	<b>(2,500,000)</b>	<b>59,499,108</b>
<b>Total Operating Assets</b>		<b>56,300,000</b>	<b>58,800,000</b>	<b>(2,500,000)</b>	<b>59,499,108</b>

**VOTE SUMMARY**  
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ITEM #	ITEM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>CAPITAL EXPENSE</b>					
3	Support for Postsecondary Education	266,292,700	1,330,690,300	(1,064,397,600)	582,550,373
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>		<b>266,292,700</b>	<b>1,330,690,300</b>	<b>(1,064,397,600)</b>	<b>582,550,373</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>266,293,700</b>	<b>1,330,691,300</b>	<b>(1,064,397,600)</b>	<b>582,550,373</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		15,918,600
	Employee benefits		2,367,300
	Transportation and communication		1,578,800
	Services		14,427,700
	Supplies and equipment		2,872,600
	Transfer payments		
	Grants for College Operating Costs	1,381,815,900	
	Grants for University Operating Costs	3,450,322,000	
	Council of Ministers of Education, Canada	748,200	
	Reporting Entities Project	1,100,000	
	Postsecondary Transformation	34,600,000	
	Student Financial Assistance Programs	721,934,600	
	Ontario/Quebec Exchange Fellowships	89,000	
	Second Language Programs	1,114,000	
	Ontario Trust for Student Support	33,000,000	
	Textbook and Technology Grant	37,500,000	5,662,223,700
	Subtotal		5,699,388,700
	Less: Recoveries		1,000
	<b>Total Operating Expense to be Voted</b>		<b>5,699,387,700</b>
<b>Statutory Appropriations</b>			
	Other transactions		
S	Bad Debt Expenses for Student Loans, the <i>Financial Administration Act</i>		26,540,000
	<b>Total Operating Expense for Postsecondary Education Program</b>		<b>5,725,927,700</b>
<b>OPERATING ASSETS</b>			
3002-4	Colleges, Universities and Student Support		
	Loans and Investments		
	Student Support		56,300,000
	<b>Total Operating Assets to be Voted</b>		<b>56,300,000</b>
	<b>Total Operating Assets for Postsecondary Education Program</b>		<b>56,300,000</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	16,700,000	
	Capital Grants - Universities	107,497,700	
	Knowledge Infrastructure Program - Federal	78,048,200	
	Knowledge Infrastructure Program - Provincial	64,045,800	266,291,700
	Other transactions		1,000
	<b>Total Capital Expense to be Voted</b>		<b>266,292,700</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>266,293,700</b>
<b>CAPITAL ASSETS</b>			
3002-6	Colleges, Universities and Student Support		
	Business application software - asset costs		4,904,000
	Less: Recoveries		4,903,000
	<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), Ontario's integrated employment and training network, makes it easier for Ontarians to find the employment and training programs and services they need. EO will help meet Ontario's goal to have the most educated people and highly skilled workforce in the world in order to build the province's competitive advantage. EO programs and services can be grouped into four main areas:

1. Employment Services and Incentives to Individuals and Employers;
2. Training Services and Incentives to Individuals and Employers;
3. Income Support for Employment and Training; and,
4. Planning and Capacity Building for Employment and Training.

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

**VOTE SUMMARY**

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ITEM #	ITEM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>OPERATING EXPENSE</b>					
7	Employment Ontario System	1,172,982,100	1,630,269,100	(457,287,000)	1,526,976,652
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>1,172,982,100</b>	<b>1,630,269,100</b>	<b>(457,287,000)</b>	<b>1,526,976,652</b>
S	Bad Debt Expenses for Loans for Tools, the <i>Financial Administration Act</i>	503,600	148,000	355,600	-
S	Bad Debt Expenses - Other, the <i>Financial Administration Act</i>	2,545,400	1,000	2,544,400	1,880,862
Total Statutory Appropriations		3,049,000	149,000	2,900,000	1,880,862
<b>Total Operating Expense</b>		<b>1,176,031,100</b>	<b>1,630,418,100</b>	<b>(454,387,000)</b>	<b>1,528,857,514</b>
<b>OPERATING ASSETS</b>					
9	Employment Ontario System	13,150,000	21,150,000	(8,000,000)	7,621,000
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>		<b>13,150,000</b>	<b>21,150,000</b>	<b>(8,000,000)</b>	<b>7,621,000</b>
<b>Total Operating Assets</b>		<b>13,150,000</b>	<b>21,150,000</b>	<b>(8,000,000)</b>	<b>7,621,000</b>

**VOTE SUMMARY**  
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ITEM #	ITEM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>CAPITAL EXPENSE</b>					
10	Employment Ontario System	12,001,000	20,001,000	(8,000,000)	19,991,530
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>		<b>12,001,000</b>	<b>20,001,000</b>	<b>(8,000,000)</b>	<b>19,991,530</b>
S	Amortization, the <i>Financial Administration Act</i>	1,187,000	806,000	381,000	-
	Total Statutory Appropriations	1,187,000	806,000	381,000	-
<b>Total Capital Expense</b>		<b>13,188,000</b>	<b>20,807,000</b>	<b>(7,619,000)</b>	<b>19,991,530</b>
<b>CAPITAL ASSETS</b>					
-	Employment Ontario System	-	7,785,000	(7,785,000)	9,521,039
<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>		<b>-</b>	<b>7,785,000</b>	<b>(7,785,000)</b>	<b>9,521,039</b>
<b>Total Capital Assets</b>		<b>-</b>	<b>7,785,000</b>	<b>(7,785,000)</b>	<b>9,521,039</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	66,714,300
	Employee benefits	10,042,800
	Transportation and communication	4,509,900
	Services	21,330,800
	Supplies and equipment	1,276,400
	Transfer payments	
	Employment and Training	1,069,107,900
<b>Total Operating Expense to be Voted</b>		<b>1,172,982,100</b>
<b>Statutory Appropriations</b>		
	Other transactions	
S	Bad Debt Expenses for Loans for Tools, the <i>Financial Administration Act</i>	503,600
S	Bad Debt Expenses - Other, the <i>Financial Administration Act</i>	2,545,400
<b>Total Operating Expense for Employment Ontario Program</b>		<b>1,176,031,100</b>
<b>OPERATING ASSETS</b>		
3003-9	Employment Ontario System	
	Deposits and prepaid expenses	
	Employment and Training	8,750,000
	Loans and Investments	
	Loans for Tools	4,400,000
<b>Total Operating Assets to be Voted</b>		<b>13,150,000</b>
<b>Total Operating Assets for Employment Ontario Program</b>		<b>13,150,000</b>
<b>CAPITAL EXPENSE</b>		
3003-10	Employment Ontario System	
	Transfer payments	
	Apprenticeship Enhancement Fund	12,000,000
	Other transactions	1,000
<b>Total Capital Expense to be Voted</b>		<b>12,001,000</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>	
	Statutory Appropriations	
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	1,187,000
	<b>Total Capital Expense for Employment Ontario Program</b>	<b>13,188,000</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. It is responsible for the successful implementation and establishment of the Ontario College of Trades as an operational organization. That approval included the establishment of the College. 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 2011-12</b>	<b>Estimates 2010-11</b>	<b>Difference Between 2011-12 and 2010-11</b>	<b>Actual 2009-10</b>
<b>OPERATING EXPENSE</b>					
1	Strategic Policy and Programs	22,427,400	18,569,900	3,857,500	16,670,561
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>22,427,400</b>	<b>18,569,900</b>	<b>3,857,500</b>	<b>16,670,561</b>
<b>Total Operating Expense</b>		<b>22,427,400</b>	<b>18,569,900</b>	<b>3,857,500</b>	<b>16,670,561</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	11,447,700
	Employee benefits	1,410,500
	Transportation and communication	432,100
	Services	9,135,400
	Supplies and equipment	201,700
	Subtotal	22,627,400
	Less: Recoveries	200,000
	<b>Total Operating Expense to be Voted</b>	<b>22,427,400</b>
	<b>Total Operating Expense for Strategic Policy and Programs</b>	<b>22,427,400</b>