

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 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE				
3001 Ministry Administration Program	20,734,700	18,170,400	2,564,300	18,315,953
3002 Postsecondary Education Program	6,057,252,500	5,705,387,700	351,864,800	5,417,969,221
3003 Employment Ontario Program	1,305,599,100	1,390,462,500	(84,863,400)	1,442,325,412
3004 Strategic Policy and Programs	23,939,300	22,427,400	1,511,900	18,613,594
TOTAL OPERATING EXPENSE TO BE VOTED	7,407,525,600	7,136,448,000	271,077,600	6,897,224,180
Statutory Appropriations	32,690,114	29,653,014	3,037,100	29,317,676
Ministry Total Operating Expense	7,440,215,714	7,166,101,014	274,114,700	6,926,541,856
Net Consolidation Adjustment - Schools	(60,580,800)	(48,238,000)	(12,342,800)	(66,506,694)
Net Consolidation and Other Adjustments - Colleges	(124,569,900)	(112,147,200)	(12,422,700)	(122,877,911)
Net Consolidation Adjustment - Ontario Student Loan Trust	(39,944,000)	(32,275,000)	(7,669,000)	(14,989,715)
Total Including Consolidation & Other Adjustments	7,215,121,014	6,973,440,814	241,680,200	6,722,167,536
OPERATING ASSETS				
3002 Postsecondary Education Program	61,600,000	56,300,000	5,300,000	57,695,075
3003 Employment Ontario Program	8,900,000	13,150,000	(4,250,000)	18,173,645
TOTAL OPERATING ASSETS TO BE VOTED	70,500,000	69,450,000	1,050,000	75,868,720
Ministry Total Operating Assets	70,500,000	69,450,000	1,050,000	75,868,720

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
CAPITAL EXPENSE				
3002 Postsecondary Education Program	152,703,300	266,292,700	(113,589,400)	1,194,534,644
3003 Employment Ontario Program	14,001,000	12,001,000	2,000,000	19,841,017
TOTAL CAPITAL EXPENSE TO BE VOTED	166,704,300	278,293,700	(111,589,400)	1,214,375,661
Statutory Appropriations	1,255,300	1,188,000	67,300	691,620
Ministry Total Capital Expense	167,959,600	279,481,700	(111,522,100)	1,215,067,281
Net Consolidation Adjustment - Colleges	125,485,000	106,230,200	19,254,800	(410,732,293)
Total Including Consolidation & Other Adjustments	293,444,600	385,711,900	(92,267,300)	804,334,988
CAPITAL ASSETS				
3002 Postsecondary Education Program	1,000	1,000	-	-
3003 Employment Ontario Program	-	-	-	2,335,299
TOTAL CAPITAL ASSETS TO BE VOTED	1,000	1,000	-	2,335,299
Ministry Total Capital Assets	1,000	1,000	-	2,335,299
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	7,508,565,614	7,359,152,714	149,412,900	7,526,502,524

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 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
1	Ministry Administration	20,734,700	18,170,400	2,564,300	18,315,953
TOTAL OPERATING EXPENSE TO BE VOTED		20,734,700	18,170,400	2,564,300	18,315,953
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 Expenses, the <i>Financial Administration Act</i>	-	-	-	35
Total Statutory Appropriations		64,014	64,014	-	66,003
Total Operating Expense		20,798,714	18,234,414	2,564,300	18,381,956

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		1,888,900
	Employee benefits		483,300
	Transportation and communication		153,800
	Services		18,147,100
	Supplies and equipment		61,600
	Total Operating Expense to be Voted		20,734,700
	<i>Sub-Items:</i>		
	<i>Main Office</i>		
	Salaries and wages	1,888,900	
	Employee benefits	483,300	
	Transportation and communication	153,800	
	Services	1,053,400	
	Supplies and equipment	61,600	3,641,000
	<i>Financial and Administrative Services</i>		
	Services	6,490,200	6,490,200
	<i>Human Resources</i>		
	Services	1,290,700	1,290,700
	<i>Communications Services</i>		
	Services	2,051,800	2,051,800
	<i>Legal Services</i>		
	Services	1,223,000	1,223,000
	<i>Audit Services</i>		
	Services	770,600	770,600
	<i>Information Systems</i>		
	Services	5,267,400	5,267,400
	Total Operating Expense to be Voted		20,734,700

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	20,798,714

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 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 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
1	Colleges, Universities and Student Support	6,057,252,500	5,705,387,700	351,864,800	5,417,969,221
TOTAL OPERATING EXPENSE TO BE VOTED		6,057,252,500	5,705,387,700	351,864,800	5,417,969,221
S	Bad Debt Expenses for Student Loans, the <i>Financial Administration Act</i>	26,540,000	26,540,000	-	25,311,144
Total Statutory Appropriations		26,540,000	26,540,000	-	25,311,144
Total Operating Expense		6,083,792,500	5,731,927,700	351,864,800	5,443,280,365
OPERATING ASSETS					
4	Colleges, Universities and Student Support	61,600,000	56,300,000	5,300,000	57,695,075
TOTAL OPERATING ASSETS TO BE VOTED		61,600,000	56,300,000	5,300,000	57,695,075
Total Operating Assets		61,600,000	56,300,000	5,300,000	57,695,075

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
CAPITAL EXPENSE					
3	Support for Postsecondary Education	152,703,300	266,292,700	(113,589,400)	1,194,534,644
TOTAL CAPITAL EXPENSE TO BE VOTED		152,703,300	266,292,700	(113,589,400)	1,194,534,644
S	Amortization, the <i>Financial Administration Act</i>	68,300	1,000	67,300	-
Total Statutory Appropriations		68,300	1,000	67,300	-
Total Capital Expense		152,771,600	266,293,700	(113,522,100)	1,194,534,644
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		15,685,800
	Employee benefits		2,353,900
	Transportation and communication		1,578,800
	Services		26,627,900
	Supplies and equipment		2,869,100
	Transfer payments		
	Grants for College Operating Costs	1,431,828,500	
	Grants for University Operating Costs	3,515,127,700	
	Council of Ministers of Education, Canada	748,200	
	Postsecondary Transformation	21,600,000	
	Student Financial Assistance Programs	1,038,833,600	6,008,138,000
	Subtotal		6,057,253,500
	Less: Recoveries		1,000
	Total Operating Expense to be Voted		6,057,252,500
Statutory Appropriations			
	Other transactions		
S	Bad Debt Expenses for Student Loans, the <i>Financial Administration Act</i>		26,540,000
	Total Operating Expense for Postsecondary Education Program		6,083,792,500
OPERATING ASSETS			
3002-4	Colleges, Universities and Student Support		
	Loans and Investments		
	Student Support		61,600,000
	Total Operating Assets to be Voted		61,600,000
	Total Operating Assets for Postsecondary Education Program		61,600,000

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	41,128,000	
	Capital Grants - Universities	111,574,300	152,702,300
	Other transactions		1,000
	Total Capital Expense to be Voted		152,703,300
Statutory Appropriations			
	Other transactions		
S	Amortization, the <i>Financial Administration Act</i>		68,300
	Total Capital Expense for Postsecondary Education Program		152,771,600
CAPITAL ASSETS			
3002-6	Colleges, Universities and Student Support		
	Business application software - asset costs		13,802,400
	Less: Recoveries		13,801,400
	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), Ontario's integrated employment and training network, makes it easier for Ontarians to find the employment and training programs and services they need. To remain competitive in a global economy, EO will help build Ontario's goal to have the most educated people and highly skilled workforce in the world. EO programs and services can be grouped into four categories:

1. Employment and Training Programs
2. Apprenticeship Programs
3. Foundational Skills Programs
4. Labour Market Programs

EO programs and services are delivered through the EO network, comprised of Ontario's community-based network of employment services, literacy providers, public colleges, direct delivery apprenticeship offices and training delivery agents. EO aims to deliver integrated, customer-focused and effective employment and training to advance Ontario's economic advantage.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
7	Employment Ontario System	1,305,599,100	1,390,462,500	(84,863,400)	1,442,325,412
TOTAL OPERATING EXPENSE TO BE VOTED		1,305,599,100	1,390,462,500	(84,863,400)	1,442,325,412
S	Bad Debt Expenses for Loans for Tools, the <i>Financial Administration Act</i>	503,600	503,600	-	1,396,918
S	Bad Debt Expenses - Other, the <i>Financial Administration Act</i>	5,582,500	2,545,400	3,037,100	2,543,611
Total Statutory Appropriations		6,086,100	3,049,000	3,037,100	3,940,529
Total Operating Expense		1,311,685,200	1,393,511,500	(81,826,300)	1,446,265,941
OPERATING ASSETS					
9	Employment Ontario System	8,900,000	13,150,000	(4,250,000)	18,173,645
TOTAL OPERATING ASSETS TO BE VOTED		8,900,000	13,150,000	(4,250,000)	18,173,645
Total Operating Assets		8,900,000	13,150,000	(4,250,000)	18,173,645

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
CAPITAL EXPENSE					
10	Employment Ontario System	14,001,000	12,001,000	2,000,000	19,841,017
TOTAL CAPITAL EXPENSE TO BE VOTED		14,001,000	12,001,000	2,000,000	19,841,017
S	Amortization, the <i>Financial Administration Act</i>	1,187,000	1,187,000	-	691,620
Total Statutory Appropriations		1,187,000	1,187,000	-	691,620
Total Capital Expense		15,188,000	13,188,000	2,000,000	20,532,637
CAPITAL ASSETS					
-	Employment Ontario System	-	-	-	2,335,299
TOTAL CAPITAL ASSETS TO BE VOTED		-	-	-	2,335,299
Total Capital Assets		-	-	-	2,335,299

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		66,905,900
	Employee benefits		10,071,700
	Transportation and communication		4,509,900
	Services		20,504,000
	Supplies and equipment		1,276,400
	Transfer payments		
	Employment and Training	985,759,700	
	Ontario Apprenticeship Tax Credit *	184,494,000	
	Ontario Co-operative Education Tax Credit *	32,077,500	1,202,331,200
	Total Operating Expense to be Voted		1,305,599,100
Statutory Appropriations			
	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>		5,582,500
	Total Operating Expense for Employment Ontario Program		1,311,685,200
OPERATING ASSETS			
3003-9	Employment Ontario System		
	Deposits and prepaid expenses		
	Employment and Training		4,500,000
	Loans and Investments		
	Loans for Tools		4,400,000
	Total Operating Assets to be Voted		8,900,000
	Total Operating Assets for Employment Ontario Program		8,900,000

* Subject to the enactment of the Schedule 66 of the proposed Strong Action for Ontario Act (Budget Measures), 2012.

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	14,000,000
	Other transactions	1,000
	Total Capital Expense to be Voted	14,001,000
	Statutory Appropriations	
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	1,187,000
	Total Capital Expense for Employment Ontario Program	15,188,000

STRATEGIC POLICY AND PROGRAMS - VOTE 3004

The Strategic Policy and Programs Division leads strategic policy development and program design for postsecondary education and labour market training. It also performs key functions for the Ministry such as; long-term forecasting, capital planning, evaluation, management of inter-jurisdictional relations, including the oversight of federal-provincial labour market agreements. 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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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
1	Strategic Policy and Programs	23,939,300	22,427,400	1,511,900	18,613,594
TOTAL OPERATING EXPENSE TO BE VOTED		23,939,300	22,427,400	1,511,900	18,613,594
Total Operating Expense		23,939,300	22,427,400	1,511,900	18,613,594

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	11,984,600
	Employee benefits	1,510,100
	Transportation and communication	432,100
	Services	10,010,800
	Supplies and equipment	201,700
	Subtotal	24,139,300
	Less: Recoveries	200,000
	Total Operating Expense to be Voted	23,939,300
	Total Operating Expense for Strategic Policy and Programs	23,939,300

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2011-12 \$	Actual 2010-11 \$
Total Operating Expense previously published*	6,942,620,614	6,716,908,981
Government Reorganization		
Transfer of functions from other Ministries	6,000,000	-
Change in Accounting		
Change in Accounting	217,480,400	209,632,875
Restated Total Operating Expense	7,166,101,014	6,926,541,856

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.