

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 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
OPERATING EXPENSE				
3001 Ministry Administration Program	20,267,300	16,329,900	3,937,400	16,022,550
3002 Postsecondary Education Program	6,171,253,800	6,055,807,800	115,446,000	5,713,214,742
3003 Employment Ontario Program	1,369,370,200	1,305,095,200	64,275,000	1,332,701,181
3004 Strategic Policy and Programs	25,638,300	22,964,200	2,674,100	18,509,669
TOTAL OPERATING EXPENSE TO BE VOTED	7,586,529,600	7,400,197,100	186,332,500	7,080,448,142
Statutory Appropriations	32,690,114	32,690,114	-	30,772,582
Ministry Total Operating Expense	7,619,219,714	7,432,887,214	186,332,500	7,111,220,724
Consolidation Adjustment - Schools	(57,986,000)	(60,580,800)	2,594,800	(57,726,789)
Consolidation Adjustment - Colleges	(140,352,200)	(124,569,900)	(15,782,300)	(129,397,065)
Consolidation Adjustment - Ontario Student Loan Trust	(39,793,200)	(39,944,000)	150,800	(25,865,089)
Total Including Consolidation & Other Adjustments	7,381,088,314	7,207,792,514	173,295,800	6,898,231,781
OPERATING ASSETS				
3002 Postsecondary Education Program	71,400,000	61,600,000	9,800,000	64,800,000
3003 Employment Ontario Program	3,000,000	8,900,000	(5,900,000)	6,170,400
TOTAL OPERATING ASSETS TO BE VOTED	74,400,000	70,500,000	3,900,000	70,970,400
Ministry Total Operating Assets	74,400,000	70,500,000	3,900,000	70,970,400

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
CAPITAL EXPENSE				
3002 Postsecondary Education Program	197,711,200	152,703,300	45,007,900	259,391,700
3003 Employment Ontario Program	16,001,000	14,001,000	2,000,000	13,936,317
TOTAL CAPITAL EXPENSE TO BE VOTED	213,712,200	166,704,300	47,007,900	273,328,017
Statutory Appropriations	1,567,300	1,255,300	312,000	1,185,634
Ministry Total Capital Expense	215,279,500	167,959,600	47,319,900	274,513,651
Consolidation Adjustment - Colleges	146,355,100	125,485,000	20,870,100	81,131,639
Total Including Consolidation & Other Adjustments	361,634,600	293,444,600	68,190,000	355,645,290
CAPITAL ASSETS				
3002 Postsecondary Education Program	9,852,500	1,000	9,851,500	-
TOTAL CAPITAL ASSETS TO BE VOTED	9,852,500	1,000	9,851,500	-
Ministry Total Capital Assets	9,852,500	1,000	9,851,500	-
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	7,742,722,914	7,501,237,114	241,485,800	7,253,877,071

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.

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
OPERATING EXPENSE					
1	Ministry Administration	20,267,300	16,329,900	3,937,400	16,022,550
TOTAL OPERATING EXPENSE TO BE VOTED		20,267,300	16,329,900	3,937,400	16,022,550
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	-	15,759
S	Bad Debt Expenses - the <i>Financial Administration Act</i>	-	-	-	12,757
Total Statutory Appropriations		64,014	64,014	-	77,817
Total Operating Expense		20,331,314	16,393,914	3,937,400	16,100,367

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		1,926,600
	Employee benefits		489,000
	Transportation and communication		153,800
	Services		17,636,300
	Supplies and equipment		61,600
	Total Operating Expense to be Voted		20,267,300
	<i>Sub-Items:</i>		
	<i>Main Office</i>		
	Salaries and wages	1,926,600	
	Employee benefits	489,000	
	Transportation and communication	153,800	
	Services	207,000	
	Supplies and equipment	61,600	2,838,000
	<i>Financial and Administrative Services</i>		
	Services	6,293,000	6,293,000
	<i>Human Resources</i>		
	Services	1,450,700	1,450,700
	<i>Communications Services</i>		
	Services	4,187,400	4,187,400
	<i>Legal Services</i>		
	Services	1,304,100	1,304,100
	<i>Audit Services</i>		
	Services	1,271,500	1,271,500
	<i>Information Systems</i>		
	Services	2,922,600	2,922,600
	Total Operating Expense to be Voted		20,267,300

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	20,331,314

POSTSECONDARY EDUCATION PROGRAM - VOTE 3002

The Postsecondary Education Division works in collaboration with the Strategic Policy and Programs Division to implement government strategies and policies for postsecondary education in Ontario. The Postsecondary Education Division develops and implements operational policies and financial support to postsecondary education 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: Ontario Student Assistance Program; administration of operating and capital transfer payments to colleges and universities; managing financial and governance relationships with postsecondary institutions; managing accountability mechanisms (such as key performance indicators and multi-year accountability agreement annual report backs); regulating the public colleges of applied arts and technology and private career colleges in accordance with applicable statutes.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
OPERATING EXPENSE					
1	Colleges, Universities and Student Support	6,171,253,800	6,055,807,800	115,446,000	5,713,214,742
TOTAL OPERATING EXPENSE TO BE VOTED		6,171,253,800	6,055,807,800	115,446,000	5,713,214,742
S	Bad Debt Expenses for Student Loans, the <i>Financial Administration Act</i>	26,540,000	26,540,000	-	26,795,243
Total Statutory Appropriations		26,540,000	26,540,000	-	26,795,243
Total Operating Expense		6,197,793,800	6,082,347,800	115,446,000	5,740,009,985
OPERATING ASSETS					
4	Colleges, Universities and Student Support	71,400,000	61,600,000	9,800,000	64,800,000
TOTAL OPERATING ASSETS TO BE VOTED		71,400,000	61,600,000	9,800,000	64,800,000
Total Operating Assets		71,400,000	61,600,000	9,800,000	64,800,000

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
CAPITAL EXPENSE					
3	Support for Postsecondary Education	197,711,200	152,703,300	45,007,900	259,391,700
TOTAL CAPITAL EXPENSE TO BE VOTED		197,711,200	152,703,300	45,007,900	259,391,700
S	Amortization, the <i>Financial Administration Act</i>	380,300	68,300	312,000	-
Total Statutory Appropriations		380,300	68,300	312,000	-
Total Capital Expense		198,091,500	152,771,600	45,319,900	259,391,700
CAPITAL ASSETS					
6	Colleges, Universities and Student Support	9,852,500	1,000	9,851,500	-
TOTAL CAPITAL ASSETS TO BE VOTED		9,852,500	1,000	9,851,500	-
Total Capital Assets		9,852,500	1,000	9,851,500	-

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		16,229,400
	Employee benefits		2,435,500
	Transportation and communication		1,578,800
	Services		32,760,500
	Supplies and equipment		2,869,100
	Transfer payments		
	Grants for College Operating Costs	1,443,671,600	
	Grants for University Operating Costs	3,548,753,100	
	Council of Ministers of Education, Canada	748,200	
	Postsecondary Transformation	40,350,000	
	Student Financial Assistance Programs	1,081,858,600	6,115,381,500
	Subtotal		6,171,254,800
	Less: Recoveries		1,000
	Total Operating Expense to be Voted		6,171,253,800
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		6,197,793,800
OPERATING ASSETS			
3002-4	Colleges, Universities and Student Support		
	Loans and Investments		
	Student Support		71,400,000
	Total Operating Assets to be Voted		71,400,000
	Total Operating Assets for Postsecondary Education Program		71,400,000

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	42,489,300	
	Capital Grants - Universities	155,220,900	197,710,200
	Other transactions		1,000
	Total Capital Expense to be Voted		197,711,200
Statutory Appropriations			
	Other transactions		
S	Amortization, the <i>Financial Administration Act</i>		380,300
	Total Capital Expense for Postsecondary Education Program		198,091,500
CAPITAL ASSETS			
3002-6	Colleges, Universities and Student Support		
	Business application software - asset costs		9,852,500
	Total Capital Assets to be Voted		9,852,500
	Total Capital Assets for Postsecondary Education Program		9,852,500

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 main categories:

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

EO programs and services are delivered through the EO network, comprised of Ontario's community-based network of employment service providers, 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 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
OPERATING EXPENSE					
7	Employment Ontario System	1,369,370,200	1,305,095,200	64,275,000	1,332,701,181
TOTAL OPERATING EXPENSE TO BE VOTED		1,369,370,200	1,305,095,200	64,275,000	1,332,701,181
S	Bad Debt Expenses for Loans for Tools, the <i>Financial Administration Act</i>	503,600	503,600	-	-
S	Bad Debt Expenses - Other, the <i>Financial Administration Act</i>	5,582,500	5,582,500	-	3,899,522
Total Statutory Appropriations		6,086,100	6,086,100	-	3,899,522
Total Operating Expense		1,375,456,300	1,311,181,300	64,275,000	1,336,600,703
OPERATING ASSETS					
9	Employment Ontario System	3,000,000	8,900,000	(5,900,000)	6,170,400
TOTAL OPERATING ASSETS TO BE VOTED		3,000,000	8,900,000	(5,900,000)	6,170,400
Total Operating Assets		3,000,000	8,900,000	(5,900,000)	6,170,400

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
CAPITAL EXPENSE					
10	Employment Ontario System	16,001,000	14,001,000	2,000,000	13,936,317
TOTAL CAPITAL EXPENSE TO BE VOTED		16,001,000	14,001,000	2,000,000	13,936,317
S	Amortization, the <i>Financial Administration Act</i>	1,187,000	1,187,000	-	1,185,634
Total Statutory Appropriations		1,187,000	1,187,000	-	1,185,634
Total Capital Expense		17,188,000	15,188,000	2,000,000	15,121,951

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		67,034,900
	Employee benefits		10,090,900
	Transportation and communication		4,509,900
	Services		27,761,300
	Supplies and equipment		1,276,400
	Transfer payments		
	Employment and Training	991,643,400	
	Ontario Apprenticeship Tax Credit	227,013,600	
	Ontario Co-operative Education Tax Credit	40,039,800	1,258,696,800
	Total Operating Expense to be Voted		1,369,370,200
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		1,375,456,300
OPERATING ASSETS			
3003-9	Employment Ontario System		
	Loans and Investments		
	Loans for Tools		3,000,000
	Total Operating Assets to be Voted		3,000,000
	Total Operating Assets for Employment Ontario Program		3,000,000

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	16,000,000
	Other transactions	1,000
	Total Capital Expense to be Voted	16,001,000
Statutory Appropriations		
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	1,187,000
	Total Capital Expense for Employment Ontario Program	17,188,000

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 and evaluation, and 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 skilled workforce able to succeed in today's changing economy.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
OPERATING EXPENSE					
1	Strategic Policy and Programs	25,638,300	22,964,200	2,674,100	18,509,669
TOTAL OPERATING EXPENSE TO BE VOTED		25,638,300	22,964,200	2,674,100	18,509,669
Total Operating Expense		25,638,300	22,964,200	2,674,100	18,509,669

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	11,589,600
	Employee benefits	1,738,400
	Transportation and communication	432,100
	Services	11,876,500
	Supplies and equipment	201,700
	Subtotal	25,838,300
	Less: Recoveries	200,000
	Total Operating Expense to be Voted	25,638,300
	Total Operating Expense for Strategic Policy and Programs	25,638,300

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2012-13 \$	Actual 2011-12 \$
Total Operating Expense previously published*	7,440,215,714	6,857,900,219
Government Reorganization		
Transfer of functions to other Ministries	(7,328,500)	(6,846,460)
Change in Accounting		
Change in Accounting	-	260,166,965
Restated Total Operating Expense	7,432,887,214	7,111,220,724

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