

Results-based Plan Briefing Book 2008/09

Ministry of Training, Colleges and Universities

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Part I: Published Results-based Plan 2008/09

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Part 1: Published Results-based Plan 2008-09

Ministry of Training, Colleges and Universities

MINISTRY OVERVIEW

Vision

Ontario will have the most educated people and highly skilled workforce in North America in order to build the province's competitive advantage.

Mandate

The Ministry of Training, Colleges and Universities (TCU) directs and shapes Ontario's postsecondary education, employment and training systems. It provides operating and capital funding to publicly assisted colleges and universities, establishes provincial objectives for the use of public funds and designs frameworks for achieving these objectives.

The ministry ensures high quality postsecondary education is accessible to all qualified candidates through tuition regulation, student assistance, targeted funding and accountability mechanisms.

In the area of employment and training, the ministry develops policy directions for adult education and labour market training, sets standards for occupational training such as trade certification and apprenticeships, manages provincial services and programs for employment training and preparation including adult literacy and basic skills, and undertakes labour market research and planning.

MINISTRY PRIORITIES, RESULTS AND STRATEGIES

Ontario's edge – its competitive edge – is its people. The province is at its best when people have opportunities and tools to reach their full potential.

In today's knowledge-based economy, education and skills are essential to individual success and are the cornerstones for the growth and prosperity of the province.

The government's goal is to keep our economy growing and competitive and to ensure that our people, our families and communities participate in the growth and its benefits.

Our role at TCU is to invest in the skills and education of Ontarians so they have real opportunities for success. We do this through two key initiatives: Employment Ontario and Reaching Higher in Postsecondary Education.

Employment Ontario and Reaching Higher are the operational delivery mechanisms that are up and running now and will also support the implementation of the ministry's longer-term policy and operational plans.

These plans include investing in the longer term knowledge and skills needs of the Ontario economy. This will involve ensuring that our postsecondary education system is responsive, flexible and able to accommodate future demands and by continuing to transform Employment Ontario to remove barriers to training and strengthening the links between training and employment.

Employment Ontario and Reaching Higher are closely intertwined and designed to work together to ensure future generations can enjoy the benefits of living in an Ontario that has the most educated people and highly skilled labour force in the world.

Employment Ontario

Employment Ontario provides opportunities for young people, jobseekers, newcomers and employers to play their part in Ontario's knowledge-based economy.

Launched in November 2006, today Employment Ontario provides an integrated network of training and employment services to more than 900,000 clients in 900 locations and through more than 1,200 partner service providers.

Reaching Higher in Postsecondary Education

Reaching Higher is an action plan to create a postsecondary education system that is accessible, relevant and in tune with the needs of students and opportunities in the evolving economy.

Since its unveiling in the 2005 Ontario Budget, Reaching Higher activities have brought significant gains to Ontario's postsecondary system.

Ministry Activities

Activities that support the goals of Employment Ontario and Reaching Higher in Postsecondary Education and help to keep Ontario competitive in the changing economy include:

- Apprenticeship programming which through an investment of \$44.9 million has brought the total new apprenticeship registrations to 26,000 in 2007-08. An additional investment of \$75 million over three years announced in the 2008

Ontario Budget will expand the target number of new apprentice registrations by 25%, to 32,500 annually by 2011-12.

- Bringing jobseekers and employers together through investments of \$134 million in Job Connect and \$221 million in Ontario Employment Assistance Services.
- Improving literacy and basic skills through a \$75 million investment which has resulted in seven out of 10 learners going on to further education and employment.
- Providing people from underrepresented groups, including Aboriginal peoples, people with disabilities and new immigrants, with increased opportunities for the training they need to get meaningful employment.
- Investing in student aid to make postsecondary education more affordable for low- and middle-income families and make postsecondary education more accessible for Aboriginal peoples, people with disabilities, those who are first in their family to attend postsecondary education, and to expand French language studies to Francophone students.
- Improving the quality of postsecondary education by increasing operating grants to colleges and universities to hire more staff and faculty, buy education resources and technology and improve student support services; directing new funding specifically to small, northern and rural colleges; expanding graduate education; and by providing capital funding to renew and expand college and university facilities, to buy new equipment and to invest in innovative research and design technology.

Contributions to priorities and results

Through Employment Ontario employees, jobseekers, young people, newcomers, people with disabilities and others are more easily connected to the training they need to either enter the labour force or to advance in their careers.

By removing barriers to training and strengthening the links between training and employment, Employment Ontario is making a significant contribution to Ontario's ability to remain competitive in the global economy. For example in 2007-08:

- There were 26,000 new apprenticeship registrations.

- Eighty per cent of Job Connect clients obtained employment or went on to further education or training.
- Seventy per cent of the literacy program clients obtained employment or went on to further education or training.
- Approximately 900,000 Ontarians benefited from the training, employment and referral services provided by Employment Ontario.
- A \$40 million investment, announced in the Fall Economic Statement, in Rapid Re-employment and Training services helped workers and communities adjust to competitive challenges. Communities who received help in 2007-08 include London, Smith Falls, Windsor, Nipigon, Hamilton, Tillsonburg, Guelph, Kenora, Dubreuville and Dryden.

In 2008-09, the ministry will:

- Continue to transform the Employment Ontario employment and training system to meet the government's goals for a more competitive economy.
- Begin to implement the new three-year \$1.5 billion Skills to Jobs Action Plan announced in the 2008 Ontario Budget. The goal is to have the greatest number of people working in the jobs that will strengthen Ontario's competitive advantage. The Skills to Jobs Action Plan includes a \$475 million investment in Employment Ontario:
 - o \$355 million over three years through the Second Career Strategy to help 20,000 unemployed workers make the transition to new careers through training courses, income supports and career planning.
 - o \$75 million over three years to expand apprenticeships and workplace training – the goal is to reach 32,500 new registrants annually by the end of 2011-12, an increase of 25 per cent.
 - o \$45 million over three years for the Apprenticeship Enhancement Fund to buy state-of-the-art equipment that is essential for training tomorrow's skilled workers.

Under Reaching Higher, the ministry has made significant strides forward in improving postsecondary education including:

- We have improved access with an increase of almost 25 per cent more students attending postsecondary education than five years ago. With 100,000 more students now enrolled we far surpassed the projections made in 2005.
- We have invested in almost three times the number of grants compared to 2003-04 and now provide financial assistance to 120,000 students, including providing nearly 60,000 upfront tuition grants for low-and middle-income students.
- Through a \$20 million investment in 2007-08, we've been able to help more Aboriginal students, first generation students, students with disabilities and Francophones attend postsecondary education.
- We've enhanced the successful Pathways to Education program with a \$19 million investment that will increase the number of at-risk youth finishing high school or proceeding to postsecondary education or directly to the workforce.
- We're increasing graduate school spaces and are well on our way to meeting our 2009-10 target of 14,000 new spaces plus 104 first-year undergraduate medical spaces by 2008-09 through a \$600 million capital investment under ReNew Ontario, the government's five-year infrastructure plan.
- By increasing operating grants we've allowed colleges and universities to hire more faculty and staff. For example, a special \$99.3 million in targeted funding has helped small, rural and northern colleges and universities – this includes \$11.6 million for the Northern Ontario School of Medicine.

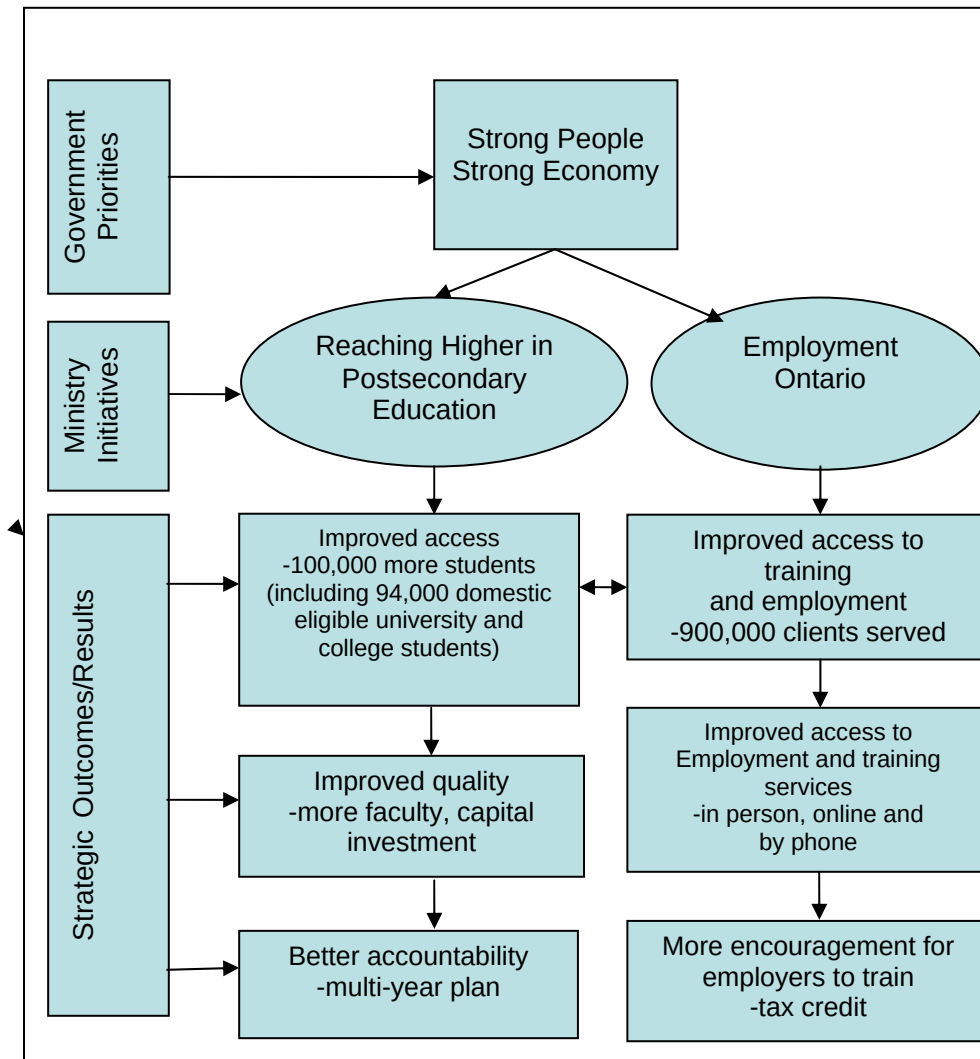
Going forward in 2008-09, the ministry will:

- Continue to focus on student access and student excellence and build on the significant improvements achieved. As part of the \$1.5 billion Skills to Jobs Action Plan, the 2008 Ontario Budget provides a further \$465 million to expand postsecondary student aid and programs for students. To help make college and university education more affordable and to help approximately 550,000 students annually, the following new programs will be introduced this year:
 - o A new annual distance grant to assist with transportation costs for full-time students from rural and remote areas attending an Ontario college or university. This is a \$27 million investment over three years.
 - o A new \$385 million textbook and technology grant. This grant will help lower annual costs for every full-time college and university student with

grants of \$150 per student this fall, \$225 in the fall of 2009 and \$300 in subsequent years.

- Establish a centre of excellence in financial services education to facilitate collaboration among industry, schools and government.
- Invest more than \$7 million over three years to deliver an International Ontario Strategy to attract talented postsecondary students from around the world, raising the level of research excellence in Ontario's universities and contributing to economic prosperity.
- Continue to help upgrade and build new places where students can learn through capital investments of \$970 million over three years. These investments include:
 - o \$200 million over three years for new and expanded skills training centres and facilities under the Strategic Skills Training Capital Investments program.
 - o \$60 million over three years for the College Equipment and Renewal Fund.
 - o \$25 million to establish a new Munk School of International Studies at the University of Toronto.
 - o 2007-08 commitments of \$200 million for the maintenance and renewal of university facilities, in addition to \$464 million announced as part of the Fall Economic Statement for postsecondary campus renewal and strategic capital investments.
- In addition, the ministry will work with other ministries and stakeholders to ensure the government takes a long-term view of the province's knowledge and skills requirements that looks at Ontario's education and workforce needs and determine the best way to respond. This will ensure that demands of the economy are met and that individuals get the education and training they need over their lifetime for a successful career and in jobs that matter to Ontario's knowledge-based economy.

MINISTRY CONTRIBUTION TO PRIORITIES AND RESULTS



PERFORMANCE MEASURES

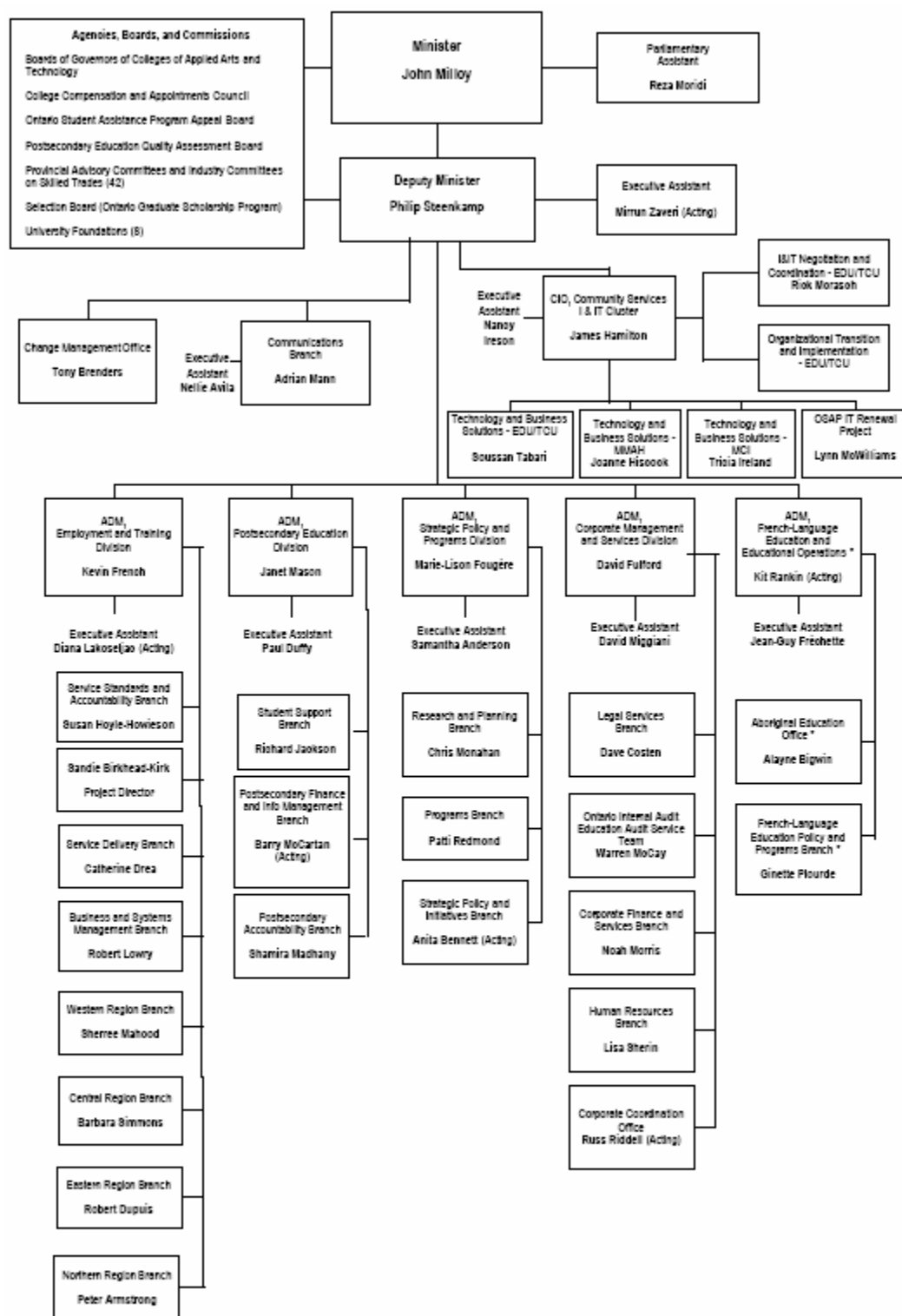
Reaching Higher

- Increase enrolment in postsecondary education by 94,000 domestic eligible students by 2008-09 (does not include other PSE and college apprenticeship enrolments)

Employment Ontario

- 80% of Job Connect program clients will obtain employment or go on to further their education or training
- 70% of Literacy and Basic Skills program clients will obtain employment or go on to further education or training
- Register 28,000 new apprenticeships annually in 2008-09

Ministry Organization Chart



* Reports to Ministry of Education and Ministry of Training, Colleges and Universities

April 14, 2008

CONSOLIDATED LEGISLATION

Acts

Apprenticeship and Certification Act, 1998, S.O. 1998, c.22, as amended

Establishes framework for apprenticeship training programs in non construction industry trades and certification of apprentices and journeypersons.

Colleges Collective Bargaining Act, R.S.O. 1990. c.C. 15, as amended

Establishes provincial collective bargaining regime for academic and support staff at colleges of applied arts and technology.

Higher Education Quality Council Act, 2005, S.O. 2005, c.28, Sched G

Establishes advisory council to advise Minister on improving quality in post-secondary education sector.

Ministry of Training, Colleges and Universities Act, R.S.O. 1990, c.M.19, as amended

Establishes Ministry and Minister's general authority and oversight role, and gives authority for student loans and grants.

Ontario Colleges of Applied Arts and Technology Act, 2002, S.O. 2002, c. 8, Sched. F, as amended

Sets out legislative scheme governing colleges of applied arts of technology, including their mandate and objects and status as Crown agencies and the Minister's authority to issue directives and intervene in their affairs in specified circumstances.

Ontario College of Art & Design Act, 2002, S.O. 2002, c. 8, Sched. E, as amended

Establishes institution and authorizes it to grant Bachelor and Masters degrees of Fine Arts and Design and Masters of Arts

Post-secondary Education Choice and Excellence Act, 2000, S.O. 2000, c. 36, as amended

Prohibits persons offering degrees or holding themselves out as universities without the authority of an Act of the Legislature or the consent of the Minister. Establishes Post-secondary Education Quality Assessment Board to advise Minister on applications for consent.

Private Career Colleges Act, 2005, S.O. 2005, c. 28, Schedule L

Comprehensive consumer protection legislation requiring the registration of private institutions offering vocational programs and governing the conditions of registration.

Trades Qualification and Apprenticeship Act, R.S.O. 1990, c.T.17, as amended
Establishes framework for apprenticeship training programs in construction industry and certification of apprentices and journeypersons.

University Expropriation Powers Act, R.S.O. 1990, c. U.3, as amended
Identifies universities which may expropriate property and provides that expropriations conducted in accordance with Expropriations Act.

University Foundations Act, 1992, S.O. 1992, c.22, as amended
Establishes foundations for certain named universities. Each foundation is a Crown agency and the members are appointed by the LGIC.

University of Ontario Institute of Technology Act, 2002, S.O. 2002, c. 8, Sched. O, as amended
Establishes institution and grants general degree granting authority

Note:

1. *The list does not include unconsolidated university Acts and private Acts, which may be relevant to the Ministry of Training, Colleges and Universities; nor does it include Acts that are purely amending Acts.*

March 19, 2008

AGENCIES, BOARDS AND COMMISSIONS (ABCs)

Agencies that report to the Ministry of Training, Colleges and Universities

Agencies, Boards and Commissions	2008-09 Expenditure Estimates	2008-09 Revenue Estimates	2007-08 Expenditure Interim Actuals	2007-08 Revenue Interim Actuals	2006-07 Expenditure Actuals	2006-07 Revenue Actuals
The College Compensation and Appointments Council	649,000	55,000	665,000	55,000	706,589	-
Higher Education Quality Council (HEQCO)	8,000,000	-	2,800,500	-	2,523,200	-
Ontario Student Assistance Appeal Board	17,340	-	16,795	-	16,809	-
Postsecondary Education Quality Assessment Board	658,200	100,000	489,731	165,070	673,121	130,752
Provincial Advisory Committees (and Industry Committees) on Skilled Trades	500,000	-	261,170	-	757,280	-
Selection Board (Ontario Graduate Scholarship Program)	9,306	-	9,123	-	7,395	-
Training Completion Assurance Fund (TCAF)	100,000	-	903.24	-	-	-

The College Compensation and Appointments Council is responsible for collective bargaining, Board appointments and other duties as may be assigned to it by the Minister of Training, Colleges and Universities.

The Higher Education Quality Council of Ontario, established in 2006, has a broad mandate to ensure continued improvement of the postsecondary education system by monitoring quality in the sector, access to postsecondary education and accountability of postsecondary educational institutions. The Council will monitor and report on performance measures, as well as conduct research and provide guidance on improved quality in the postsecondary education system.

The Ontario Student Assistance Appeal Board receives appeals from OSAP applicants and makes recommendations to the Minister of Training, Colleges and Universities on their eligibility for financial aid from the Ontario Student Assistance Program.

The Postsecondary Education Quality Assessment Board makes recommendations to the Minister of Training, Colleges and Universities on applications to offer degree programs from new and existing private Ontario degree-granting institutions, out-of-province institutions, Colleges of Applied Arts and Technology and all others not authorized to award degrees by an Ontario statute.

Provincial Advisory Committees (and Industry Committees) provide advice and recommendations to the Minister of Training, Colleges and Universities concerning apprenticeship programs and the qualifications required for trades and other occupations.

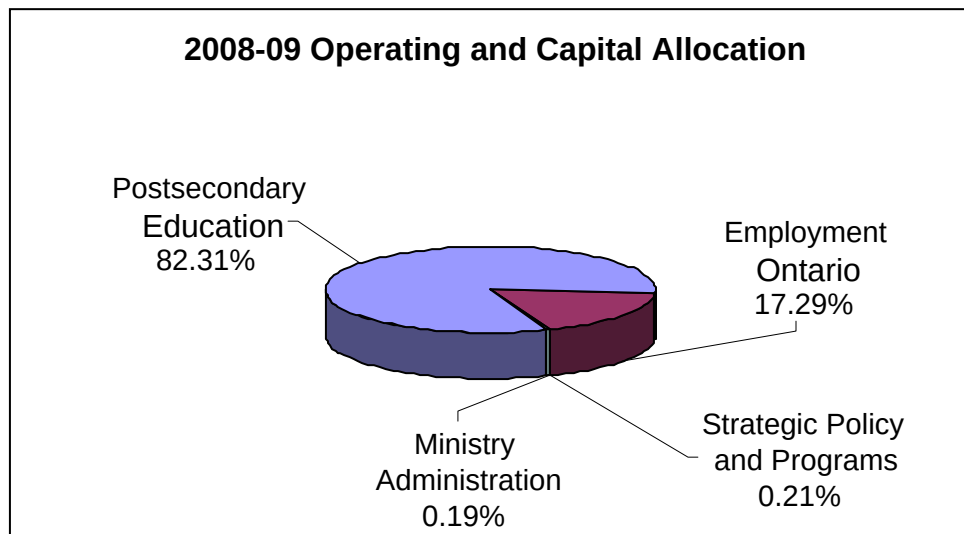
Selection Board (Ontario Graduate Scholarship Program) provides advice and recommendations to the Minister of Training, Colleges and Universities concerning the policies and administration of the Ontario Graduate Scholarship program and selects successful candidates for funding under the program.

The Training Completion Assurance Fund Advisory Board (TCAF), established in 2006, is to provide advice to the Superintendent of Private Career Colleges (PCC) on the administration of the Training Completion Assurance Fund (TCAF), including financial administration of the fund; criteria for assessing financial viability of private career colleges; general guidelines for responding to PCC closures; and responses to specific PCC closures.

MINISTRY FINANCIAL INFORMATION

All Ministry resources are in support of achieving Skills to Job Action Plan through programs that support new skills for new careers, increase access to postsecondary education and build places to learn. The chart below shows how the total operating and capital expenses are allocated by the key activities of the ministry.

Investment Key Activities



Note:

Special Warrants and Statutory Appropriations not included

Ministry Planned Expenditures 2008-09 (\$M)

Operating	6,264.8
Capital	174.9
TOTAL	6,439.7

Note:

Numbers may not add due to rounding

Total amount includes Statutory Appropriations

Operating Assets and Consolidations not included

Operating and Capital Summary by Vote

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.

Votes/Programs	Estimates 2008-09	Change from 2007-08 Estimates		Estimates 2007-08	Interim Actuals 2007-08	Actuals 2006-07
	\$	\$	%	\$	\$	\$
OPERATING AND CAPITAL						
Ministry Administration	12,200,000	(1,862,000)	-13.24%	14,062,000	17,900,100	12,510,437
Postsecondary Education	5,266,377,900	7,734,200	0.15%	5,258,643,700	5,775,214,100	4,919,641,843
Employment Ontario	1,106,129,900	87,431,500	8.58%	1,018,698,400	983,771,400	552,761,150
Strategic Policy and Programs	13,187,000	546,800	4.33%	12,640,200	12,640,200	12,350,500
Total including Special Warrants	6,397,894,800	93,850,500	1.49%	6,304,044,300	6,789,525,800	5,497,263,930
Less: Special Warrants	-	(1,921,600,000)	-100.00%	1,921,600,000	-	-
Total to be Voted	6,397,894,800	2,015,450,500	45.99%	4,382,444,300	6,789,525,800	5,497,263,930
Special Warrants	-	(1,921,600,000)	-100.00%	1,921,600,000		-
Statutory Appropriations	41,752,014	1,315	0.00%	41,750,699	20,210,699	19,500,407
Ministry Total Operating and Capital	6,439,646,814	93,851,815	1.48%	6,345,794,999	6,809,736,499	5,516,764,337
Consolidation and Other Adjustments	(199,303,600)	21,811,400	-9.86%	(221,115,000)	(195,970,900)	(129,069,144)
Total including Consolidation and Other Adjustments	6,240,343,214	115,663,215	1.89%	6,124,679,999	6,613,765,599	5,387,695,193
Assets						
Postsecondary Education	266,724,100	(16,624,700)	-5.87%	283,348,800		243,830,310
Employment Ontario	18,925,000	4,500,000	31.20%	14,425,000		15,722,611
Less: Special Warrants	-	(43,000,000)	-100.00%	43,000,000		-
Total Assets to be Voted	285,649,100	30,875,300	12.12%	254,773,800		259,552,921
Special Warrants	-	(43,000,000)	-100.00%	43,000,000		-
Total Assets	285,649,100	(12,124,700)	-4.07%	297,773,800		259,552,921

Note: The 2007-08 Estimates, 2007-08 Interim Actuals and 2006-07 Actuals have been restated to reflect the Ministry's new organizational structure.

ANNUAL REPORT 2007-08

OVERVIEW

The Ministry of Training, Colleges and Universities (TCU) supports the government's commitment to strengthen Ontario's labour force and remain competitive in the global economy through two key initiatives: Reaching Higher in postsecondary education and Employment Ontario.

In 2007-08, TCU continued to deliver the multi-year \$6.2 billion Reaching Higher plan. Through Reaching Higher, the ministry is expanding and transforming postsecondary education in Ontario to create an accessible, high quality system that is relevant and responsive to the needs of students and opportunities in the evolving economy.

The ministry also continued to integrate transferred federal and existing provincial employment and training support programs and services under Employment Ontario. Employment Ontario provides opportunities for young people, jobseekers, newcomers and employers to play their part in Ontario's knowledge-based economy.

In order to support TCU's growing leadership in the development of Ontario's people and improve policy and program development for both postsecondary education and training, the ministry reorganized in 2007-08 to create a new Strategic Policy and Programs division. A key initiative of the ministry is to determine the long term knowledge and skills needs of the Ontario economy.

Also as part of the ministry reorganization, new ties were established with the Ministry of Education to better serve French-speaking Ontarians and Aboriginal peoples.

KEY INITIATIVES AND RESULTS

Employment Ontario

While building the Employment Ontario network, the ministry:

- Invested in apprenticeship programming, resulting in total new apprenticeship registrations this year of 26,000. Further, we committed to increasing the number of new registrations by an additional 25 per cent, to 32,500 annually by the end of 2011-12.
- Invested \$134 million in Job Connect and \$221 million in Ontario Employment Assistance Services to help bring people and employers together. Through the

Job Connect program 80 per cent of clients obtained employment or went on to further education or training.

- Helped keep training current by investing \$25 million for new and upgraded equipment at union-employer training centres.
- Invested nearly \$75 million in literacy and basic skills (including academic upgrading). This has resulted in seven out of ten learners going on to further education and employment.
- A \$40 million investment for rapid re-employment and training services has helped workers and communities such as London, Smiths Falls, Windsor, Nipigon, Hamilton, Tillsonburg, Guelph, Kenora, Dubreuville and Dryden adjust to competitive changes.

Reaching Higher in Postsecondary Education

The Reaching Higher plan focuses on improving access, quality and accountability in postsecondary education.

Improving Access

- Much has been achieved to improve access for students, for example:
 - o 100,000 more students are enrolled in our colleges and universities -- an increase of 25 per cent over 2002-03 levels.
 - o 120,000 students now qualify for OSAP grants, nearly 60,000 new upfront tuition grants.
 - o There has been a 27 per cent increase in maximum student assistance levels, while still limiting student debt for qualified students to \$7,000 a year.
- A \$20 million investment in 2007-08 (rising to \$55 million by 2009-10) is breaking down more barriers to postsecondary education. The investment is directed to increasing opportunities for Aboriginal students, first generation students, students with disabilities and francophones.
- The Student Access Guarantee introduced in 2006-07 is ensuring that qualified Ontario students in need can access resources to help pay for their tuition, books and mandatory fees through a combination of government and institutional aid programs.
- Graduate school spaces will increase by 14,000 by 2009-10, an increase of almost 55 per cent over 2002-03 levels.

- By 2008-09, a total of 160 new first year undergraduate medical spaces will have been created over 2004-05, including 56 at the Northern Ontario School of Medicine and 104 at the southern medical schools in Ontario.

Improving Quality

- Operating grants to colleges and universities have been increased by about \$1.575 billion over 2002-03 base levels so they can hire more faculty and staff, buy educational resources and technology, and improve student support services. This is an increase of 59 per cent for universities and 54 per cent for colleges. In 2007-08, a total of \$4,302.8 million was distributed in operating grants (\$3,036.6M to universities and \$1,266.2M to colleges).
- In addition to Reaching Higher investments, the 2007 Ontario Budget announced an additional \$390 million for improvements to postsecondary education, which included \$210 million for universities to alleviate immediate cost pressures.
- The ministry provided an additional \$99.3 million in targeted funding to small, northern and rural colleges and universities. This includes approximately \$88 million in grants to colleges and universities in addition to regular operating grant funding; and \$11.6 million in funding for the Northern Ontario School of Medicine.
- The ministry invested \$3 million in 2007-08 to strengthen Ontario's strategy for international students and keep Ontario competitive in an increasingly globalized environment. The comprehensive international strategy includes a marketing campaign targeting prospective international students and an international exchange program for Ontario students. In 2007-08, funding was provided for 960 Ontario International Education Opportunity Scholarships to assist students studying abroad.
- \$200 million was invested in a new Campus Renewal Program (included in the Fall 2007 Ontario Economic Outlook and Fiscal Review) to undertake energy efficiency projects, campus safety and security initiatives and renewal of existing campus infrastructure.
- \$264 million was invested in strategic capital projects with clear links to economic growth and competitiveness. This went to universities across the province including Ryerson University, Brock University, Nipissing University and McMaster University.

- The ministry continues to implement the Private Career College Act which enhances the regulation of private career colleges that offer vocational training.

- Other investments in college and university facilities include:
 - o \$105 million through the College Facilities Investment Program announced in the 2007 Budget.
 - o A \$40 million annual investment through the Facilities Renewal Program to upgrade college and university academic buildings.
 - o Support for new capital projects with \$50 million through the 2007 budget – \$15 million to universities and \$35 million to colleges.
 - o A commitment of an additional \$200 million for the maintenance and renewal of university facilities.
 - o \$25 million to establish a new Munk School of International Studies at the University of Toronto.
 - o \$19 million to Pathways to Education Canada for programs to reduce barriers to further education and employment opportunities for at risk students.

Improving Accountability

- Continued with the multi-year funding agreements with colleges and universities which commit them to system-wide and institution-specific outcomes to ensure that funding is focused on the government's key priorities– quality, accessibility and accountability.
- The Higher Education Quality Council of Ontario (HEQCO) released its first annual report. HEQCO's mandate is to undertake research on quality, participation and access, as well as provide advice to the government on the best way to measure performance and institutional collaboration.

Ministry Interim Actual Expenditures (\$M) 2007-08

Operating	5,926.4
Capital	883.4
Staff Strength (as of March 31, 2008)	1,218.0

Note:

Amounts include Statutory Appropriations

Operating Assets and Consolidations not included

