

# 5 Resources

The provincial government has made education a priority. However, if colleges are to continue to provide high-quality training and education opportunities, the provincial government must ensure the necessary resources are available.

Despite the funding increases in recent years, per-student funding for Ontario colleges continues to lag that for secondary schools and universities, and operating grants are almost 10 per cent lower than they were 15 years ago.

This section provides a summary of college system resources, including revenues and expenses, capital and operational funding, human resources, and student financial information. Trends in funding are also covered.

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## 1.0 Highlights

### Revenues and expenses

In 2006-07, college system revenues totalled almost \$2.7 billion. Provincial government funding from all sources accounted for half of college system revenues. College system expenses amounted to \$2.6 billion. Salaries, wages and benefits accounted for close to 60 per cent of expenses.

### Funding for colleges

Despite the positive impact of the *Reaching Higher Plan* on operating grants for colleges, in 2008-09 real funding per student (FTE) is expected to be almost 10 per cent lower than it was in 1993-94.

- In contrast, college enrolments in 2008-09 are expected to be 19 per cent higher than in 1993-94.
- Per-student revenues from operating grants and tuition fees for Ontario colleges continue to be the lowest among the provinces.
- Funding (per student) for Ontario colleges also continues to lag that for secondary schools and universities.
- Although the government has provided additional funding for college facilities renewal and capital projects during the last two years, the funding represents one-time funding whereas the need for capital investment is ongoing.

### Human resources

Colleges currently employ about 35,000 people. Between 1993-94 and 2007-08, the number of full-time staff employed at colleges decreased by about seven per cent.

### Student finances

- In 2007-08, about 66,000 college students were OSAP recipients (about 43 per cent of total full-time college students).
- On average, the amount of assistance that college students received from OSAP was \$8,400.
- The OSAP default rate for the college system was 11 per cent in 2007, down from 13.6 per cent in 2006.

- Findings from the College Applicant Survey suggest that more than two in five applicants or their families have no money set aside for college.

## 2.0 Overview of college system resources

This chapter discusses various aspects of college and student resources, including revenues, expenses, human resources and student finances.

### 2.1 College system revenues and expenses

#### College revenues

College revenue sources currently include the provincial, federal and municipal governments, students, other individual clients, and the private sector. As illustrated in figure 1, college system revenues from all sources totalled almost \$2.7 billion in 2006-07.

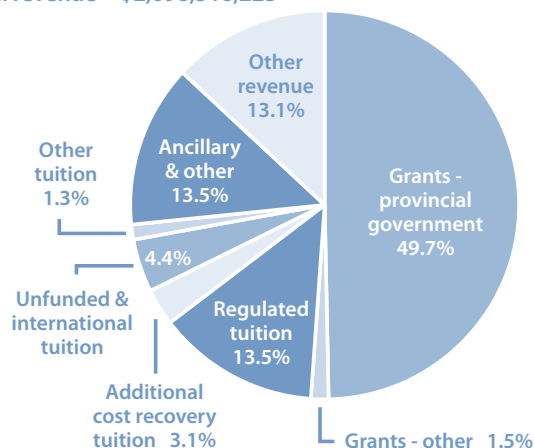
Funding from the provincial government from all sources accounted for half of college system revenues in 2006-07. Tuition fees are also a significant source of revenues for colleges and account for about 22 per cent of system revenues. Revenues from ancillary sources and other fees account for 13.5 per cent of college revenues. Descriptions of each of the revenue sources shown in figure 1 are provided in appendix 1 (F1 A1).

Figure 1

F1

#### Ontario college system revenues, 2006-07

Total revenue = \$2,698,516,223



\* Provincial government grants from all sources.

Source: Ontario Ministry of Training Colleges and Universities CFIS 2006-07.

## College expenses

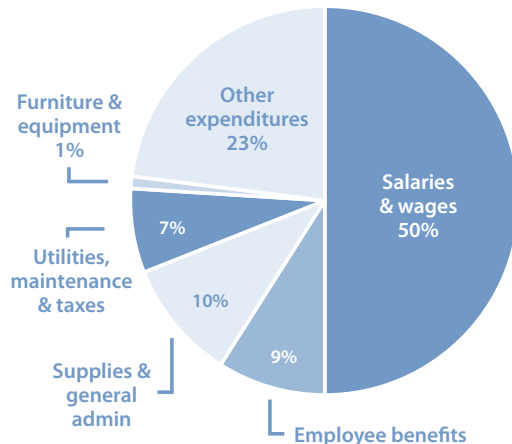
As shown in figure 2, in 2006-07, college system expenses amounted to \$2.6 billion. Salaries, wages and benefits comprise the biggest expense category for colleges (F2).

Figure 2

F2

Ontario college system expenses, 2006-07

Total expenses = \$2,602,486,053



Source: Ontario Ministry of Training Colleges and Universities, CFIS, 2006-07.

## 2.2 Recent developments in funding for colleges

### Reaching Higher Plan

After many years of under-funding and neglect, the 2005 Ontario Budget announced the *Reaching Higher Plan* with new multi-year funding commitments for postsecondary education through to 2009-10. The investments provide funding for a broad range of postsecondary activities, including operating grants for colleges and universities, student aid, and training and apprenticeships. The additional funding was for priorities such as improved access to higher education, quality programming, and better facilities.

### Skills to Jobs Action Plan

In its 2008 budget, the Ontario government announced a new *Skills to Jobs Action Plan*, with a \$1.5-billion investment over three years in skills training. *The Skills to Jobs Action Plan* includes \$355 million for a new *Second Career Strategy* to help 20,000 unemployed workers get long-term training for new careers, and \$75 million to expand apprenticeship. A significant portion of this funding could potentially flow to colleges.

As discussed below, the budget also included investments for capital.

## Operating funding for colleges to 2008-09

Subsequent to the announcement of the *Reaching Higher Plan*, the government introduced a three-year interim funding framework for the college system in 2006. Work on a new funding framework, to be implemented for 2009-10, is currently underway.

On a systemwide basis, the total operating funding allocations for colleges are shown below. The figures for 2007-08 include the additional \$28 million in one-time operating funding announced in March 2008.

- 2004-05 - \$967.3 million
- 2005-06 - \$1085.1 million
- 2006-07 - \$1,189.2 million
- 2007-08 - \$1,280.9 million
- 2008-09 - \$1,265.3 million

Clearly, the level of funding for 2008-09 presents significant challenges for the college system.

### Specific changes in transfer payments

Information for the last five years from the latest transfer payment memo from the Ministry of Training, Colleges and Universities is provided in table 1. The information is helpful for tracking changes to particular grants over time. The figures in the table reflect the implementation of the *Reaching Higher Plan* and the interim funding framework (T1).

## 2.3 Long-term trends in college funding

### Overall trends

This section examines long-term trends in college funding per student (per full-time equivalent student). Figure 3 shows the overall trends in actual and anticipated revenues from operating grants plus regulated tuition fees in both nominal and constant (2002) dollars from 1993-94 to 2008-09. Despite the recent investments that have been made for postsecondary education, in real terms, funding (operating grants plus tuition fees) for colleges on a per-student basis in 2008-09 (\$7,034) will be about the same as it was in 1993-94 (\$6,988).

Transfer payment budget announcements, 2004-05 to 2008-09 (\$)

Funding Source	2004-05	2005-06	2006-07	2007-08	2008-09
GPOG	701,811,982	722,595,285	778,721,214	788,814,388	789,417,796
SPOG	90,429,627	98,515,109	153,462,495	164,383,669	163,615,341
Performance Funding	16,391,400	17,276,183	17,419,731	17,441,400	17,441,400
Access to Opportunities Program	16,200,000	11,937,078			
Quality Assurance Fund	59,643,000	59,643,000			
Tuition Freeze Compensation	6,417,993	15,508,474	2,000,000		
SWD Tuition Compensation				1,000,000	1,000,000
Sustainability Fund	25,000,000				
Enrolment Growth	5,724,600				
Collaborative Nursing	45,634,298	66,586,802	83,832,035	107,400,000	107,400,000
Nursing Pilot		1,100,000	500,000	400,000	400,000
Quality Improvement Fund (QIF)		85,785,000	126,854,156	130,200,000	137,700,000
Access to Opportunity		6,182,955	7,582,921	10,100,000	15,700,000
Other Transformation Grants			18,862,922	33,134,860	32,600,000
<b>Total Provincial Transfer Payment Budget</b>	<b>967,252,900</b>	<b>1,085,129,886</b>	<b>1,189,235,474</b>	<b>1,252,874,317</b>	<b>1,265,274,537</b>

Source: February 26, 2008 announcement from MTCU.

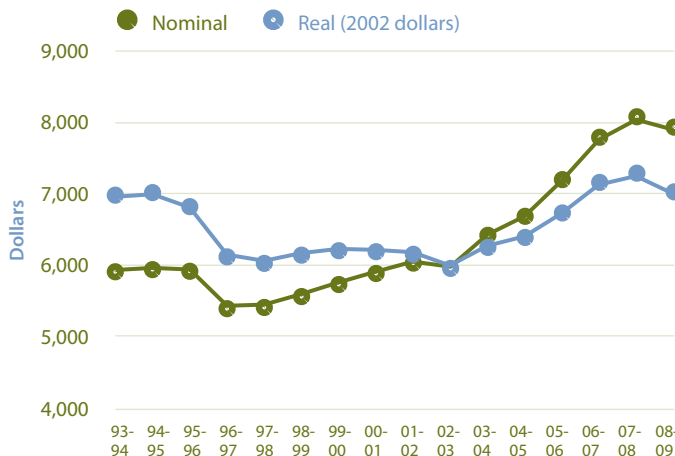
Notes: Figures for 2004-05 to 2006-07 are actuals. Figures for 2007-08 are updated preliminary allocations and for 2008-09, notional allocations. Figures for performance funding for 2005-06 to 2008-09 include funding for KPI consultants. The total provincial transfer payment budget for 2007-08 does not include the one-time funding of \$28M announced in March 2008.

The differential between the two lines shown in figure 3 provides a picture of the impact of inflation on funding for colleges. Inflation increases the costs of goods and services that colleges purchase in meeting their mandate to educate and train Ontario's workforce. These goods and services include employees, equipment, supplies, information technology, buildings, etc. (F3).

Figure 3

F3

Trends in per student funding, 1993-94 to 2008-09 (operating grants plus regulated tuition fees)



Source: Ontario Ministries of Training, Colleges and Universities and Finance, Statistics Canada and Colleges Ontario.

Note: Excludes tuition set-aside and Collaborative Nursing. Figures for 2007-08 include \$28M in one-time operating funding.

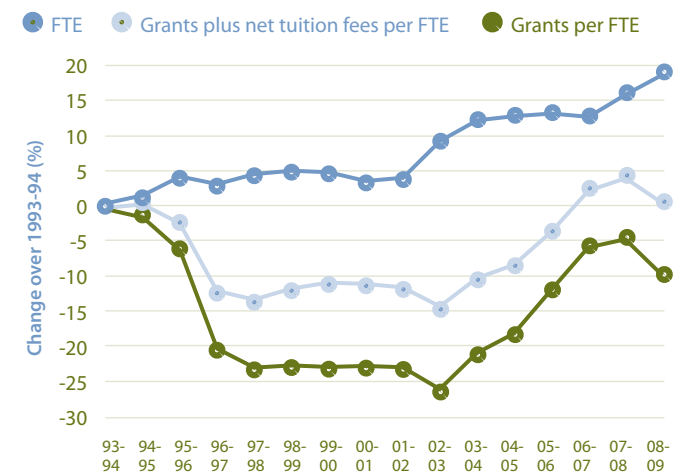
### Trends in operating grants and tuition fees

Figure 4 illustrates the change (indexed to 1993-94) in revenues (in constant dollars) from operating grants and operating grants plus tuition fees on a per-student basis for the 1993-94 to 2008-09 period, along with enrolment (F4).

Figure 4

F4

Enrolment and revenue changes, 1993-94 to 2008-09 (indexed to 1993-94)



Source: Ontario Ministries of Training, Colleges and Universities and Finance, Statistics Canada and Colleges Ontario.

Note: Revenue figures are in constant 2002 dollars. Figures exclude the tuition set aside and Collaborative Nursing. Figures for 2007-08 include \$28M in one-time operating funding.

## Operating Grants

The chart clearly demonstrates that college enrolments in 2008-09 are expected to be about 19 per cent higher than in 1993-94. However, despite the positive impact of the *Reaching Higher Plan* on operating grants for colleges, in 2008-09 real funding (\$5,335 per FTE) is expected to be almost 10 per cent lower than it was in 1993-94 (\$5,906).

## Tuition fees

In 2008-09, in real terms, regulated college tuition fees are expected to be about 72 per cent higher than they were in 1993-94. Tuition fees have helped to buoy college revenues. The combination of the erosion of public funding and rising tuition fees has transferred more of the financial burden of a college education to the student. In 2008-09, regulated tuition fees are expected to account for about one-quarter of per student revenues (from operating grants plus regulated tuition fees), up from about 15 per cent in 1993-94.

A new tuition framework was announced in the spring of 2006. The new policy came into effect for the 2006-07 academic year and will be in place until 2009-10.

In 1996-97, the provincial government created the tuition set aside, which was designed to return some of the funds generated by tuition increases back to students in the form of financial aid. In the first year of the program, 10 per cent of the tuition increase over the year prior was to be set aside for financial aid. In 1997-98, the set-aside level increased to 30 per cent of any tuition increase, where it remains today. In 2006-07, college sector tuition set-aside funds totaled about \$42 million.

The new tuition fee framework continues to require colleges to set aside a portion of their tuition fee revenue for student assistance. The amount of the set-aside has been frozen at the 2005-06 levels with adjustments for changes in enrolment levels.

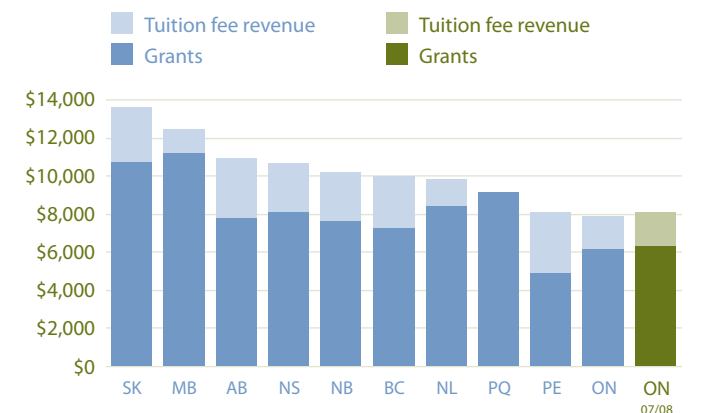
## 2.4 Comparisons of college operating funding

In addition to an examination of historical trends, it is informative to compare college revenues in Ontario to those in other provinces and other sectors.

## Interprovincial comparisons

Figure 5 illustrates college revenues from operating grants and tuition fees for all provinces for 2006-07 and additionally for 2007-08 for Ontario. When revenues from operating grants and tuition fees are considered together, per-student funding in Ontario in 2006-07 stood at \$7,796, the lowest amongst the provinces. Funding in Ontario was 42 per cent lower than that in Saskatchewan, the province with the highest level of per-student funding (\$13,527) (F5).

**Figure 5** Estimated grant and tuition fee revenue per college student for all provinces 2006-07 and Ontario 2007-08

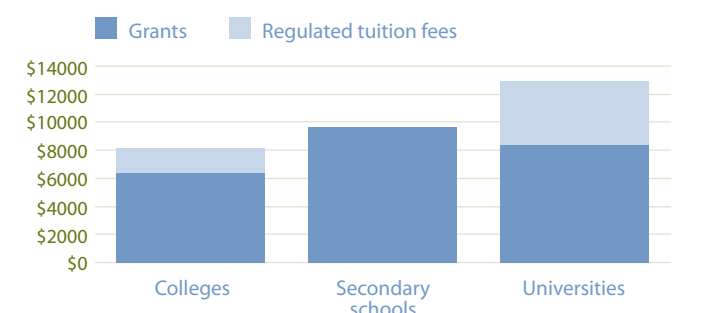


Source: Colleges Ontario, Ontario Ministry of Training, Colleges and Universities and relevant provincial ministries.  
 Note: Ontario figures exclude the tuition set aside and Collaborative Nursing and in 2007-08 include \$28M in one-time operating funding.

## Comparisons of funding for Ontario's education sectors

Revenues from operating grants and tuition fees for three Ontario educational sectors for 2007-08 are shown in figure 6. It is clearly evident that on a per-student basis, funding for colleges continues to lag that received by publicly funded secondary schools or universities (F6).

**Figure 6** Operating funding and tuition fees per student Ontario education sectors, 2007-08



Note: Figures for colleges exclude the tuition set aside and Collaborative Nursing and for 2007-08 include \$28M in one-time operating funding.

## Comparisons of funding for colleges and three other public sectors

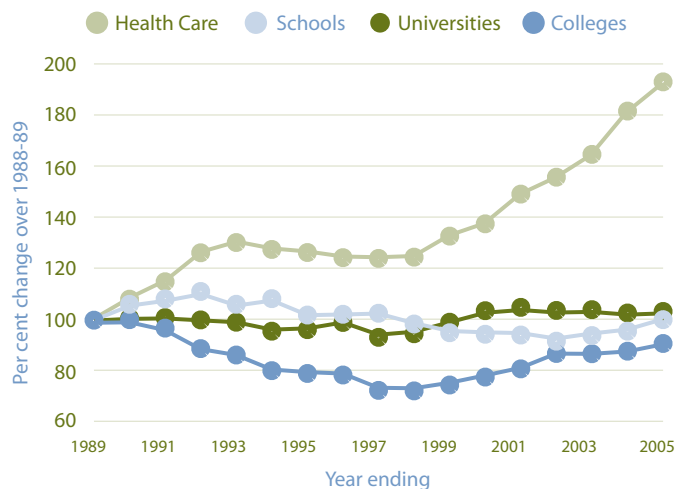
Figure 7 shows the change since 1988-89 in operating funding (in constant 2004-05 dollars) on a per-client basis for four public sector organizations. In contrast to health care, universities and schools, Ontario colleges have experienced an erosion of their public funding base per client (F7).

Figure 7

F7

### Operating expenditures\* per client for colleges and three other public sectors

Ontario, 1988-89 to 2004-05 (1988-89=100)



Source: Council of Ontario Universities, *Ontario Universities Resource Document*, March 2007.

Note: Schools from 1997-98 on excludes debt charges.

\* Indices are based on constant 2004-05 dollars.

Real funding for health care has increased by 93 per cent, from just over \$1,400 per client in 1988-89 to about \$2,700 per client in 2004-05. While the level of funding for schools has fluctuated over the course of the period under consideration, in real terms, the level in 2004-05 was the same as that in 1988-89 (\$8,300 per client). Real funding for universities in 2004-05 (\$13,200 per client) was 3.4 per cent higher than in 1988-89 (\$12,800 per client). In contrast to these sectors, real funding for colleges was 9.1 per cent lower in 2004-05 (\$8,900 per client) than in 1988-89 (\$9,800).

## 2.5 Apprenticeship funding

In 2006-07, there were close to 98,000 active apprentices in Ontario. The 2008 Ontario Budget provided \$75 million over three years to expand apprenticeship. The government's goal is to increase new apprenticeship registrations by 25 per cent by 2011-12.

The in-school portion of apprenticeship programs is funded through a per diem. Effective August 1, 2002, the Ontario

government introduced a fee for all apprentices (including *Ontario Youth Apprenticeship Program*) of \$10 per diem. This fee amounts to approximately \$400 for an apprentice (based on an eight-week in-school block).

As illustrated in table 2, in current dollars, the apprenticeship per diem has increased only by about two per cent since 1993-94. After inflation is taken into account, in real terms the per diem has decreased more than 20 per cent. The student in-school fee has offset some of this reduction.

The per student apprenticeship budget (per diem plus student fee) in current dollars has increased 20 per cent since 1993-94. However, once inflation is taken into account, the budget has decreased by about six per cent (T2).

## 2.6 Capital and equipment funding

In order for colleges to successfully meet their mandate and deliver relevant programs and services, the state of their facilities and equipment needs to be maintained and renewed on a continual basis. The learning environments provided by colleges have to be in keeping with current academic delivery practices and the standards of industry, particularly for equipment and technology. College facilities also need to be reliable, safe and code-compliant.

A review<sup>1</sup> of the capital requirements of Ontario colleges was completed by the Educational Consulting Services Corporation (ECS) in 2007. The review estimated that the college system requires a \$700 million capital infusion for facility renewal and to correct infrastructure deterioration and safety issues arising from a backlog of deferred maintenance.

Once the backlog of renewal projects has been addressed, colleges would require about \$80 million annually for 10 years to keep colleges in optimum condition. The estimate is based on the replacement value of the college system's building inventory, and the industry standard of a required investment of 1.5 per cent of that value.

Through the *Facilities Renewal Program Allocation*, colleges receive a small amount of funding - \$13.3 million annually. Although the government has provided additional funding for college facilities renewal and capital projects during the last two years, the funding represents one-time funding whereas the need for capital investment is ongoing.

<sup>1</sup> Educational Consulting Services Corporation, *When Efficiency Becomes a Liability: Capital Funding Priorities in the Ontario College System* (February 2007).

Summary of apprenticeship per diem history, 1993-94 to 2006-07

	Per diem fee	Student fee	Total apprenticeship budget per student	Ontario CPI (constant 2002 dollars)	Per diem in constant 2002 dollars	Total per student apprenticeship budget in constant 2002 dollars
1993-94	\$54.87	n/a	\$54.87	84.7	\$64.78	\$64.78
1994-95	\$57.63	n/a	\$57.63	84.7	\$68.04	\$68.04
1995-96	\$58.64	n/a	\$58.64	86.8	\$67.56	\$67.56
1996-97	\$58.64	n/a	\$58.64	88.2	\$66.49	\$66.49
1997-98	\$58.64	n/a	\$58.64	89.8	\$65.30	\$65.30
1998-99	\$58.64	n/a	\$58.64	90.6	\$64.72	\$64.72
1999-00	\$58.64	n/a	\$58.64	92.4	\$63.46	\$63.46
2000-01	\$58.64	n/a	\$58.64	95.1	\$61.66	\$61.66
2001-02	\$59.81	n/a	\$59.81	98.0	\$61.03	\$61.03
2002-03	\$51.01	\$10	\$61.01	100.0	\$51.01	\$61.01
2003-04	\$52.23	\$10	\$62.23	102.7	\$50.86	\$60.59
2004-05	\$53.47	\$10	\$63.47	104.6	\$51.12	\$60.68
2005-06	\$54.74	\$10	\$64.74	106.9	\$51.21	\$60.56
2006-07	\$56.03	\$10	\$66.03	108.8	\$51.50	\$60.69
Change 1993-94 to 2006-07	2.11%	n/a	20.34%	28.45%	-20.50%	-6.32%

Source: Ontario Ministries of Training, Colleges and Universities and Finance, Statistics Canada, and Colleges Ontario.

The 2007 Ontario Budget provided one-time capital funding for 2007-08 in the amount of \$105 million for college facilities renewal, including existing building maintenance, through the *College Facilities Investment Program*. The budget also provided \$34.5 million for capital projects, many of which had been previously identified.

As well, in early 2008, the government provided one-time funding of \$65 million for campus renewal for energy efficiency, campus safety and security initiatives and the renewal of existing infrastructure.

As a part of the *Skills to Jobs Action Plan*, the 2008 Ontario Budget announced a \$200 million investment for *Strategic Skills Training Capital* to expand training centres and capacity. Colleges should potentially be eligible to receive some of this funding. The budget also allocated \$45 million over three years for the *Apprenticeship Enhancement Fund* for state-of-the-art equipment for the technical training of apprentices. The budget also provided \$60 million over three years for the *College Equipment and Renewal Fund* to ensure that colleges have up-to-date equipment.

### 3.0 Human resource trends

#### Current staffing levels

Ontario colleges currently employ about 35,000 people in academic, support and administrative roles on a full-time and part-time basis. Administrative staff comprises a small portion of college human resources (five per cent) (T3).

Table 3

#### Colleges staffing levels \*

	Full-time	Part-time	Total
Academic staff	6,840	11,326	18,166
Support staff	6,495	8,605	15,100
Administrative staff	1,868	n/a	1,868
Total	15,203	19,931	35,134

Source: College Compensation and Appointments Council

\* Data are for 2006-07

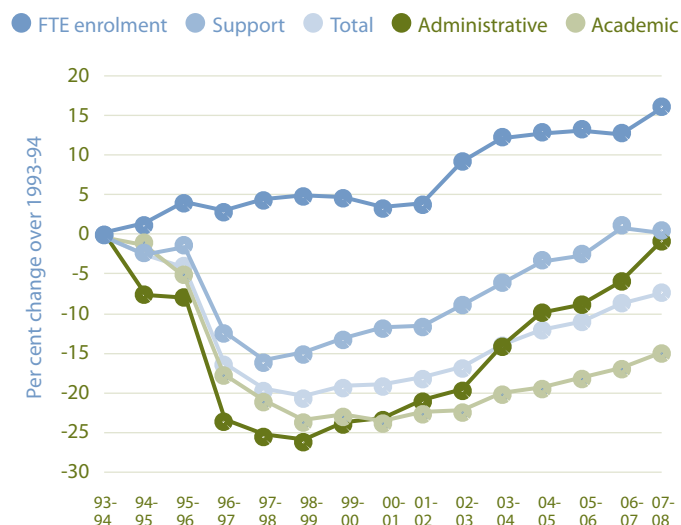
#### Historical trends in full-time staff

Changes in the number of full-time staff in each of the broad staffing categories (administrative, academic, support), along with enrolment, are shown in figure 8. From 1993-94 to 2007-08, the total number of full-time staff employed at colleges decreased by seven per cent. Enrolment (FTE) increased by 16 per cent during this period (F8).

Figure 8

F 8

Changes in full-time college staff and enrolment (indexed to 1993-94)



Source: Ontario Compensation and Appointments Council, Ontario Ministry of Training, Colleges and Universities and Colleges Ontario.

## 4.0 Student finances

### 4.1 Sources of student aid<sup>2</sup>

There is a strong reliance on financial aid by college students. The main source for college student financial aid in Ontario is aid administered through the *Ontario Student Assistance Program* (OSAP).

Through OSAP, students may qualify for *Canada-Ontario Integrated Student Loans*, and various Ontario and federal grants, scholarships and bursaries.

The *Canada-Ontario Integrated Student Loan* program is a major component of OSAP. These loans are to full-time students, and are funded by both the federal and Ontario governments. The federal government also operates a loans program for part-time students.

In 2007-08, about 66,000 college students were OSAP recipients (about 43 per cent of total full-time college students). More than \$555 million dollars in assistance was provided to these students by OSAP. On average, the amount of assistance that college students received from OSAP was \$8,400. About a third of OSAP recipients are college students.

<sup>2</sup> We gratefully acknowledge the assistance of the Ministry of Training, Colleges and Universities with the development of this section.

In addition, colleges are a significant source of financial aid for their students. Ontario colleges are required to set aside a portion of tuition revenues for need-based student financial aid each year. In 2006-07, college sector tuition set-aside funds totaled about \$42 million.

Colleges participate in the student access guarantee, a partnership between government and institutions to ensure students can get enough financial assistance to cover the cost of their tuition, compulsory fees, supplies and equipment. With the guarantee, colleges provide students with additional aid for these costs if their OSAP assistance is not enough.

Further details on college OSAP recipients are provided in appendices 3 through 6 (A3 A4 A5 A6).

### 4.2 OSAP default rates

The Ontario government monitors and publishes OSAP default rates on an annual basis. The rates are calculated two years after students with loans have graduated. The overall default rate for Ontario postsecondary institutions in 2007 was 8.6 per cent, down from 10.3 per cent in 2006.

The default rate for the college system as a whole was 11 per cent in 2007, down from 13.6 per cent in 2006. The default rates for the different categories of postsecondary institutions for 2006 and 2007 are shown in table 4 (T4).

Table 4 OSAP default rates by type of institution, 2006 and 2007

Type of institution	Rate for 2007 (%)	Rate for 2006 (%)
Colleges	11.0	13.6
Universities	4.3	5.7
Private career colleges	17.5	16.8
Other institutions	4.8	6.0
Postsecondary system total	8.6	10.3

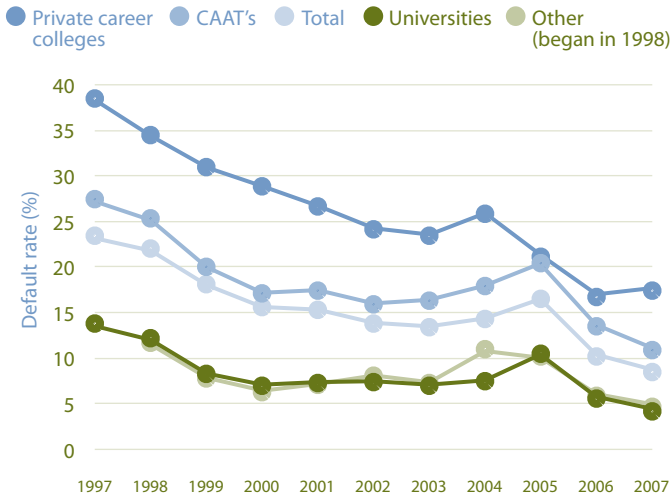
Source: OSAP (<http://osap.gov.on.ca>)

Historical trends in default rates for all categories of institutions are depicted in figure 9. Default rates have fallen considerably since the late 1990s. The total default rate for all postsecondary institutions in 2007 (8.6 per cent) was about 37 per cent of what it had been in 1997 (23.5 per cent) (F9).

Figure 9

F9

OSAP loan default rates, 1997-2007



Source: OSAP (<http://osap.gov.on.ca>)

4.3 Total amount saved for college

Consistent with previous years of the *College Applicant Survey*, more than two in five applicants or their parents had no money set aside for college. In order to finance their college educations, applicants intended to draw upon a wide variety of funding sources.

- Seventy-four per cent of applicants planned to draw upon employment earnings (table 5), up from 69 per cent of applicants in 2006 (T5).

Table 5

T5

Sources of funding for college applicants	Per cent of applicants expecting to draw from each source	Average dollar amount expected from each source *
<b>Private</b>		
Parents	52%	\$3,747
RESP	13%	\$4,054
Trust fund	5%	\$3,837
Personal savings	56%	\$2,772
Employment earnings	74%	\$2,590
<b>Loans</b>		
Bank loan	17%	\$5,975
Student loan	36%	\$6,142
Family loan	6%	\$3,036
<b>Scholastic sources</b>		
Scholarships/bursaries	27%	\$1,488
Aboriginal scholarships	2%	\$4,750
Other government grants	5%	\$2,307

Source: 2007 College Applicant Survey, Academica Group Inc.

\* Excluding \$0 amounts

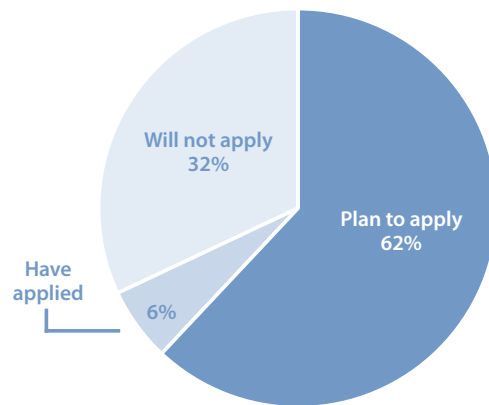
- Fifty-two per cent of applicants reported that they would draw on parental contributions to finance their education. This percentage decreased from 62 per cent in 2006.
- In terms of average dollar amounts, applicants expected that student loans and bank loans would be the largest sources of funding.

Financial aid opportunities were expected to provide a significant source of funding for many applicants. As shown in figure 10, 68 per cent of applicants either had applied or planned to apply for student financial aid at the time of the survey (March 2007) (F10).

Figure 10

F10

Plans regarding financial aid



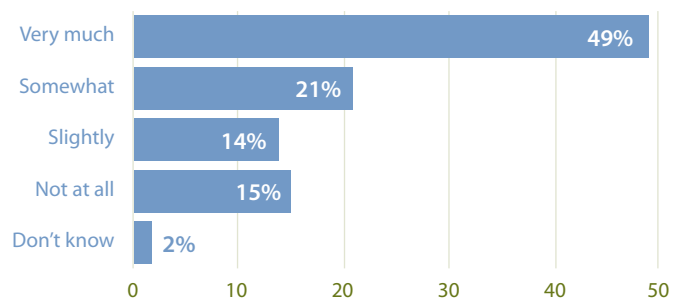
Source: 2007 College Applicant Survey, Academica Group Inc.

Concerns over funding were reported by the vast majority of applicants. Eighty-four per cent of applicants reported experiencing at least some concern about having sufficient funding for college (figure 11). Applicants reported relatively similar levels of concern when asked about the amount of debt they were incurring, and their ability to repay this debt (F11).

Figure 11

F11

Applicant concern about having sufficient funding



Source: 2007 College Applicant Survey, Academica Group Inc.

## 5.0 Appendices

### Appendix 1

A 1

#### Description of revenue sources

<b>Grants - provincial government</b>	This refers to unrestricted funding received directly from all provincial government sources, which is distributed through a funding distribution mechanism.	<b>Additional cost recovery (deregulated) programs</b>	These are revenues from programs that are eligible for general purpose operating grant funding for which the colleges have the discretion to recover additional program costs by establishing fees that exceed those permitted for regulated fee programs. Tuition fees from these programs are referred to as additional cost recovery fees.
<b>Grants - other</b>	Includes unrestricted funding received directly from: <ul style="list-style-type: none"> <li>All federal government sources which are not received in return for specific training services</li> <li>All municipal government sources which is distributed through a funding distribution mechanism</li> <li>All unrestricted grants received from sources other than government agencies</li> </ul>	<b>Other tuition</b>	This category includes other tuition and the apprenticeship classroom fee.
<b>Regulated tuition</b>	These are revenues from fees from regulated programs for which the tuition fee is set at a level between the minimum and maximum fee levels as established by the Ontario Ministry of Training, Colleges and Universities tuition fee policy.	<b>Ancillary and other</b>	This category includes revenues received for non-tuition related incidental fees (also referred to as ancillary fees) for items that are not covered by tuition fees and ancillary revenues from college activities designed to provide additional services for students such as the operation of a campus book store, cafeterias, student residences, parking facilities, athletic/fitness operations run directly by the college.
<b>International and unfunded tuition</b>	This source of revenue refers to amounts received through the payment of tuition and ancillary fees paid by or on behalf of international students and other students who are not eligible to be reported in the audited enrolment report used to determine funding from the GPOG.	<b>Other revenues</b>	The other category includes revenues from a broad range of activities including daycare services, rental of college facilities, contracted educational services, donations, etc.

Source: Ontario Ministry of Finance, *Ontario Population Projections Update*, Spring 2007.

### Appendix 2

A 2

#### Operating grant and regulated tuition fee revenue per FTE, 1993-94 to 2008-09

Academic Year	Total operating grants <sup>1</sup> (\$Millions)	FTE <sup>2</sup>	FTE index	Total operating grants per FTE	Ontario CPI (constant 2002 dollars) <sup>3</sup>	Total operating grants per FTE - constant dollars	Total operating grants per FTE - constant dollars - index	Tuition fee revenue per FTE <sup>4</sup>	Tuition fee revenue per FTE - constant dollars	Tuition set-aside per FTE <sup>5</sup>	Net tuition fee revenue per FTE	Net tuition fee revenue per FTE - constant dollars	Net tuition fee revenue per FTE - constant dollars - index	Total operating grants plus net tuition fees per FTE	Total operating grants plus net tuition fees per FTE - constant	Total operating grants plus net tuition fees per FTE - constant dollars - index
1993-94	\$808.2	161,552	0	\$5,003	84.7	\$5,906	0.0	\$916	\$1,081	\$0	\$916	\$1,081	0.0	\$5,919	\$6,988	0.0
1994-95	\$807.9	163,498	1.2	\$4,941	84.7	\$5,834	-1.2	\$1,008	\$1,190	\$0	\$1,008	\$1,190	10.0	\$5,949	\$7,024	0.5
1995-96	\$809.2	167,977	4.0	\$4,817	86.8	\$5,550	-6.0	\$1,109	\$1,278	\$0	\$1,109	\$1,278	18.1	\$5,926	\$6,828	-2.3
1996-97	\$688.8	166,165	2.9	\$4,145	88.2	\$4,700	-20.4	\$1,275	\$1,446	\$17	\$1,258	\$1,427	31.9	\$5,404	\$6,127	-12.3
1997-98	\$686.5	168,560	4.3	\$4,073	89.8	\$4,535	-23.2	\$1,403	\$1,562	\$55	\$1,348	\$1,501	38.8	\$5,421	\$6,036	-13.6
1998-99	\$698.9	169,367	4.8	\$4,127	90.6	\$4,555	-22.9	\$1,543	\$1,703	\$97	\$1,446	\$1,596	47.6	\$5,573	\$6,151	-12.0
1999-00	\$709.1	168,997	4.6	\$4,196	92.4	\$4,541	-23.1	\$1,684	\$1,823	\$139	\$1,545	\$1,672	54.6	\$5,741	\$6,213	-11.1
2000-01	\$722.2	166,912	3.3	\$4,327	95.1	\$4,550	-23.0	\$1,718	\$1,807	\$150	\$1,569	\$1,649	52.5	\$5,895	\$6,199	-11.3
2001-02	\$745.8	167,679	3.8	\$4,448	98.0	\$4,539	-23.2	\$1,752	\$1,788	\$160	\$1,592	\$1,625	50.2	\$6,040	\$6,163	-11.8
2002-03	\$767.6	176,473	9.2	\$4,350	100.0	\$4,350	-26.4	\$1,786	\$1,786	\$170	\$1,616	\$1,616	49.4	\$5,966	\$5,966	-14.6
2003-04	\$868.6	181,415	12.3	\$4,788	102.7	\$4,662	-21.1	\$1,820	\$1,772	\$180	\$1,640	\$1,597	47.7	\$6,428	\$6,259	-10.4
2004-05	\$921.6	182,404	12.9	\$5,053	104.6	\$4,830	-18.2	\$1,820	\$1,740	\$180	\$1,640	\$1,568	45.0	\$6,693	\$6,398	-8.4
2005-06	\$1,018.5	183,024	13.3	\$5,565	106.9	\$5,206	-11.9	\$1,820	\$1,703	\$180	\$1,640	\$1,534	41.8	\$7,205	\$6,740	-3.5
2006-07	\$1,105.4	182,246	12.8	\$6,065	108.8	\$5,575	-5.6	\$1,911	\$1,756	\$180	\$1,731	\$1,591	47.1	\$7,796	\$7,166	2.5
2007-08	\$1,173.5	187,593	16.1	\$6,255	110.8	\$5,646	-4.4	\$2,007	\$1,811	\$180	\$1,827	\$1,649	52.5	\$8,082	\$7,295	4.4
2008-09	\$1,157.9	192,360	19.1	\$6,019	112.8	\$5,335	-9.7	\$2,097	\$1,859	\$180	\$1,917	\$1,699	57.1	\$7,937	\$7,034	0.7
Per cent change 1993-94 to 2007-08	43.3	19.1		20.3	33.2	-9.7		129.0	71.9		109.3	57.1		34.1	0.7	

- Funding data from 2004-05 onwards have been updated to reflect MTCU's funding announcements as of Feb 26/08. Figures exclude CERP and Collaborative Nursing. Figures for 2007-08 include additional \$28 million in one-time operating funding announced in March 2008.
- Enrolment figures for 2007-08 are preliminary from MTCU and 2008-09 are EPWG forecasts as of March 2008.
- Constant 2002 dollars. Assumes CPI inflation in 2008 is the same as in 2007. Sources include Statistics Canada, the Ontario Ministry of Finance and Colleges Ontario.
- Tuition Fees for 2006-07 and 2007-08 were obtained from MTCU and are based on colleges survey. The figure for 2008-09 was projected by applying an increase of 4.5 per cent.
- Tuition set aside is constant at the 2005-06 level.

### Appendix 3<sup>3</sup>

A 3

#### Levels of student assistance and number of recipients \*

Year	Canada student loan (current \$)	Ontario student loan (current \$)	No. of college OSAP recipients	Full-time postsecondary enrolment **	Percent of total
1995-96	215,629,393	185,478,505	73,096	134,127	54%
1996-97	260,511,404	241,772,883	72,329	134,409	54%
1997-98	267,928,680	246,830,445	71,885	135,831	53%
1998-99	253,665,820	210,114,562	68,539	136,170	50%
1999-00	236,765,028	195,673,536	63,767	137,342	46%
2000-01	208,400,244	175,446,527	55,648	135,136	41%
2001-02	191,759,052	161,653,012	51,042	138,103	37%
2002-03	195,144,941	162,868,898	52,055	147,391	35%
2003-04	209,840,409	165,630,631	54,133	152,446	36%
2004-05	211,635,640	178,704,456	55,384	153,881	36%
2005-06	261,777,389	195,504,480	59,605	151,558	39%
2006-07	279,555,035	203,166,375	63,390	151,354	42%

\* Ontario Student Loan entitlement includes Canada Millennium Bursary. Students may receive an Ontario Student Opportunity Grant (OSOG) for the portion of the loan that exceeds \$7,000. Commencing in 1999-00, Millennium Bursary recipients may receive enhanced OSOG for the portion of the loan that exceeds \$6,500.

\*\* Full-time postsecondary headcount (excludes other, sponsored and international students).

### Appendix 6

A 6

#### Distribution of loan recipients by student group and sector, 2006-07

	Married / Sole support		Independent		Dependent	
Colleges of Applied Arts and Technology	11,439	18.0%	20,535	32.4%	31,416	49.6%
Universities	7,670	6.9%	31,258	28.1%	72,221	65.0%
Private Career Colleges (Formerly PVSs)	4,287	41.6%	4,142	40.2%	1,879	18.2%

### Appendix 4

A 4

#### Number of awards by student group

Student Group	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07
Dependent at Home	13,133	12,981	11,283	10,400	11,443	12,362	12,577	13,581	14,651
Dependent Away	18,479	17,884	15,541	14,249	14,773	15,364	15,076	15,675	16,765
Independent*	21,147	18,131	15,668	14,442	14,045	14,821	16,508	19,063	20,535
Married	6,993	6,646	5,998	5,566	5,777	5,883	5,757	5,809	5,837
Sole Support	8,690	8,036	7,087	6,375	6,011	5,703	5,466	5,477	5,602
Other	97	89	71	10	6	0	0	0	0
Total	68,539	63,767	55,648	51,042	52,055	54,133	55,384	59,605	63,390

\* Prior to 2004-05, includes students who qualify as independent students under the Canada Student Loans Program and dependent students under the Ontario Student Loans Program.

### Appendix 5

A 5

#### Average loan entitlement by student group \*

Student Group	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07
Dependent at Home	3,051	3,167	3,146	3,336	3,467	3,676	3,825	3,826	3,727
Dependent Away	5,802	5,896	6,089	6,016	6,160	6,360	6,416	6,803	6,713
Independent**	6,218	6,222	6,384	6,381	6,363	6,512	6,903	8,001	8,146
Married	9,740	9,833	9,719	9,732	9,938	10,117	10,147	11,156	11,134
Sole Support	13,371	13,335	13,400	13,575	13,395	13,375	13,378	14,853	14,870
Other	7,084	6,410	6,358	12,647	6,988	0	0	0	0
Total	6,767	6,782	6,898	6,924	6,878	6,936	7,048	7,672	7,615

\* Canada Student Loan and Ontario Student Loan entitlement divided by number of awards. Entitlement includes Canada Millennium Bursary. Students may receive an Ontario Student Opportunity Grant (OSOG) for the portion of the loan that exceeds \$7,000. Commencing in 1999-00, Millennium Bursary recipients may receive enhanced OSOG for the portion of the loan that exceeds \$6,500.

\*\* Prior to 2004-05, includes students who qualify as independent students under the Canada Student Loans Program and dependent students under the Ontario Student Loans Program.

<sup>3</sup> Note: Source for appendices 3 through 6 is the Ontario Ministry of Training, Colleges and Universities.