



Ontario
College of
Teachers

Ordre des enseignantes
et des enseignants
de l'Ontario

2025 Proposed Budget

College Council
October 1, 2024



Strategic Plan - Purpose, Goals and Enablers

We serve the public interest by regulating the teaching profession to protect students.

Accountable and agile processes to certify educators to teach in Ontario classrooms.

Teachers who are informed of, and held accountable to, professional standards.

PUBLIC INTEREST

Efficient and proportionate responses to alleged and actual misconduct, incompetence, and incapacity.

A clear and independent role in the education system.

A regulatory model that strives to be free from barriers to truth and reconciliation, and equity, diversity, inclusion, and access.

The collection, analysis, and responsible sharing of data to improve decision-making.

Responsive client service for all stakeholders.

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Executive Summary

We serve the public interest by regulating the teaching profession to protect students.

The 2025 Budget supports the College’s vision of regulating the teaching profession to protect students with investments that advance the College’s priorities and long-term objectives.

Earlier this year, the Council updated the College’s strategic direction for 2024-2028, which in turn, will modernize College operations.

2025 Financial Plan

The 2025 budget includes core funding for licensing teachers, accrediting teacher education programs, reviewing and approving additional qualifications courses, and investigating and resolving complaints. Funding has been supplemented in the Investigations and Professional Conduct and Information Technology portfolios to address key work pressures and operational success objectives.

Investigations and Professional Conduct

caseload funding. 2025 funding requests address understaffing and bring staff caseloads for the Intake and Investigations units back to the expected range, following significant increases in case volume. The College’s strategic priorities include “efficient and proportionate responses to alleged and actual misconduct, incompetence, and incapacity.” Five additional Investigators and a Manager of Intake & Analytics will address the unprecedented high volume of cases and improve the College’s responsiveness and timeliness with respect to Intake and Investigations processes.

Information Technology (IT) funding. A solid foundation for scalable growth, quality enhancement, business intelligence, and operational excellence is key to success. As the College continues building its capacity in the areas of IT security, AI, cloud computing, software quality and project management, three IT positions for 2025 – including an Infrastructure Analyst, Quality Assurance Analyst and a Project Lead/Product Owner – will support these efforts. IT is also investing \$1.3 million in capital projects to replace aging hardware, and to invest in software upgrades and security monitoring.

Revenue sources are expected to remain stable with a slight change in membership for 2025. The College’s 2025 budget request will be funded from annual revenue sources and a reserve draw of \$1,804,537.

After reviewing the College’s financial position, the Audit and Finance Committee is recommending maintaining the membership fee at \$200 in combination with a draw from reserve to fund the operating and capital budget pressures. The financial focus on sustainability and risk aversion will include funding programs, maintaining a healthy cash reserve, and minimizing the impact of fee increases.

Financial & Operational Risk Scenarios

RISK	RESPONSE
<p>The risk associated with the pace of changes to legislation and regulations that impact operations and ability to carry out core functions of mandate.</p>	<p>Monitoring the legislative change and assessing the ability to implement internal processes and systems in a timely and effective manner.</p> <p>A flexible budget allows for intentional use of secondees and contract staff to target resources (personnel) responsively and on a temporary as-needed basis.</p>
<p>The risks related to an IT system catastrophic failure or breach related to spyware and software virus infiltration leading to a major business impact and financial consequence.</p>	<p>A systematic review of the College’s infrastructure and security practices and protocol is underway. Additionally the College has cyber security insurance to manage risk.</p>
<p>The risk associated with property loss or damage.</p>	<p>The College insures against property loss or damage for full replacement value, mitigating against significant financial impacts.</p>
<p>The risk associated with legal action taken against the College’s Directors, Officers and Council, committee and roster members.</p>	<p>Directors, Officers, and Council members can access general liability coverage up to \$5 million during a policy year. An excess limit up to \$1 million per year is available to Council members above and beyond our regular coverage.</p>
<p>The risk associated with the complexity of managing a 130-person governance structure.</p>	<p>Anticipating committee needs in the future and leveraging the competency matrix to build capacity within rosters and committees to assure continuity.</p>

Statement of Financial Objectives

Services will be appropriately funded to:

1. Remain in compliance with legislative requirements

The *Ontario College of Teachers Act* establishes the responsibilities and obligations of the College. The financial plans of the College will provide adequate resources in this regard.

2. Provide good member service

The College members deserve a high standard of service from their professional body. Applicants to the profession should also be impressed with excellent service. In establishing financial plans, excellence in member services will be observed as a primary principle.

3. Adhere to principles of economy, efficiency and effectiveness

The College’s financial plans will be built on policy and procedures, which will ensure that the College is employing the best methods to achieve economy, efficiency and effectiveness in its operation.

4. Set fees as required to remain fiscally prudent

The College will strive to minimize member fees and set reasonable fees for special services.

5. Ensure stability and independence

The College will engage in sound asset management and prepare to respond to unexpected risks.

College Membership Summary

The Ontario College of Teachers membership numbers will remain relatively flat over the next two years. The 2025 revenue forecast is budgeted on a membership base of 227,712. Current membership trends and assumptions are outlined as follows.

New members by source

The College’s main source of new members are from Ontario new graduate programs, with a much smaller percentage coming from out-of-province and international applicants. Overall the two year trend line reflects relatively flat enrollment.

Membership Composition	Forecast 2024	Forecast 2025
All Ontario graduates	4,926	5,312
4-Semester programs (current year grads)	4,005	4,345
4-Semester programs (previous year grads)	360	401
Other/non-consecutive programs *	561	566
Labour mobility	400	400
International	900	900
Total new members	6,226	6,612
Total College membership	228,400	227,712

* Other programs are comprised of concurrent degrees, multi-session programs and a small number of part-time and legacy one-year program graduates

Internationally educated teachers contribute to membership growth in greater proportions than in previous years. New members from other Canadian provinces have returned to pre-pandemic levels and remain stable.

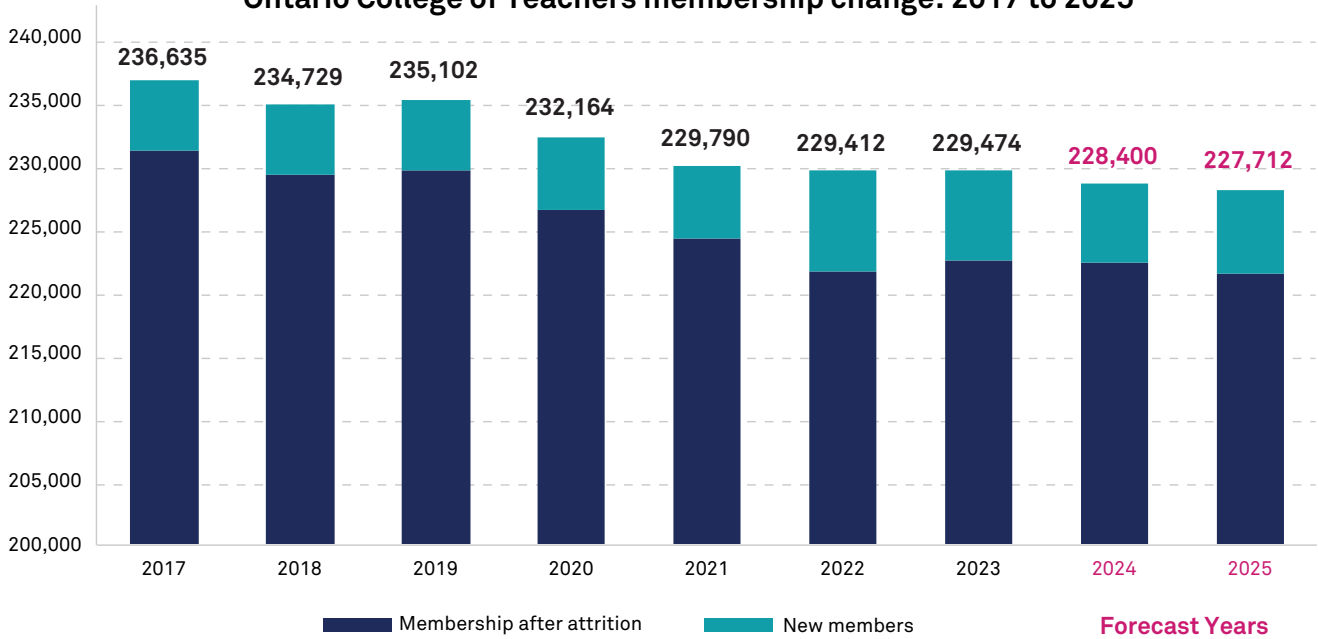
Forecasted Ontario graduates are based on no significant increases in available seats in initial teacher education programs.

Membership change

Each year, the College experiences attrition when members retire or otherwise choose to discontinue their membership.

- Membership is maintained when new members replace those lost through attrition.
- Membership increases when the number of new members is greater than the number of members lost through attrition.
- Membership declines when there are not enough new members to replace those lost through attrition.

Ontario College of Teachers membership change: 2017 to 2025



Member attrition will continue to erode membership annually at a slow but steady rate of <1% per year. Forecasting has already accounted for anticipated increases through immigration of internationally educated teachers. Further membership increases can only be achieved through an increase in the number of graduates from Ontario teacher education programs.

Retirements as a source of member attrition

The number of teachers expected to retire over the next two years continues to average 5,000 per annum. Most retirees do not maintain their College memberships.

2025 Sources of Revenue

Sources of Revenue	2023 Actual	2024 Budget	2025 Forecast	Increase / (Decrease)
Annual Membership Fees	45,929,071	45,680,000	45,542,400	(137,600)
Other Fees	2,302,277	1,547,940	1,601,980	54,040
Advertising Revenue	283,212	304,500	304,500	0
Investment & Other Income	1,924,813	750,000	1,600,000	850,000
Total Revenue	50,439,373	48,282,440	49,048,880	766,440

Annual membership fees

The annual membership fee of \$200 multiplied by the number of members (227,712), is the basis for revenue.

College revenue and fluctuates from year to year with no major variance. Also included in other fees is a \$20,000 allotment for in-service accreditation program offerings.

Other fees

The College charges fees for member and applicant services. The most significant include registration, evaluation and reinstatement fees.

Advertising revenue – website

The College charges vendors to advertise in our digital newsletter for members.

Registration fees are paid by all first-time applicants to the College and evaluation fees are paid by those educated outside Canada. Evaluation fee revenue and reinstatement fee revenue are expected to increase slightly based on forecasts. The variety of miscellaneous fees for transcripts, certified copies of records and certificates of registration and qualification represent less than \$75,000 of the overall

Investment and other income

The College invests funds not immediately required for operations in short-term investments as approved by College bylaws emphasizing a conservative approach focusing on liquidity and preservation of principal. The rates of return on College investments are expected to adjust downwards over the next fiscal period.

College fee history

1997 - 2001	2002	2003 - 2008	2009 - 2011	2012 - 2013	2014 - 2019	2020 - 2022	2023 - 2025
\$90	\$104	\$139	\$120	\$138	\$150	\$170	\$200

2025 Proposed Budget

Ontario College of Teachers

Statement of Operations	2023 Actual	2024 Budget	2025 Budget	Increase/ (Decrease)
Revenue				
Annual Membership Fees	45,929,071	45,680,000	45,542,400	(137,600)
Other Fees	2,302,277	1,547,940	1,601,980	54,040
Advertising Revenue	283,212	304,500	304,500	0
External Project Funding	0	0	0	0
Investment & Other Income	1,924,813	750,000	1,600,000	850,000
Total Revenue	50,439,373	48,282,440	49,048,880	766,440
Expenses				
Employee Compensation	26,127,313	29,438,053	31,676,248	2,238,195
Membership Services Department	71,545	66,000	139,500	73,500
Investigations and Professional Conduct	3,751,170	4,931,829	5,069,315	137,486
Standards of Practice and Accreditation	262,604	692,300	601,750	(90,550)
Office of the Registrar	4,963,054	6,303,700	7,002,400	698,700
Policy, Governance and Tribunals	1,194,121	1,670,025	1,786,254	116,229
Corporate Services	895,824	1,421,140	1,254,000	(167,140)
Occupancy Costs 101 Bloor West	1,690,339	2,128,600	1,950,000	(178,600)
Amortization	4,211,546	3,641,102	2,728,000	(913,102)
Total Expenses	43,167,516	50,292,749	52,207,467	1,914,718
Gross Surplus/(Deficit)	7,271,857	(2,010,309)	(3,158,587)	-
Add: Amortization, (Non-Cash Item)	4,211,546	3,641,102	2,728,000	
Less: Capital Expenditures	2,722,839	1,630,793	1,373,950	
Net Surplus/(Deficit) for the College	8,760,564	0	(1,804,537)	

Budget Highlights

Summary of year-over-year net changes

Revenue

Annual Membership Fees

(\$137,600)

Reflects a revenue adjustment related to a decrease in volume equivalent to 688 members.

Other Fees

\$54,040

Reflects a minor increase in forecasted registrations reflecting volume estimates and experience.

Investment Income & Other Income

\$850,000

Reflects forecasted returns on investments in 2025 as market rates change based on economic factors.

Net Increase in Revenue

\$766,440

Expenses

Employee Compensation

\$2,238,195

Represents new staffing to address workload pressures in Investigations and Professional Conduct and Information Technology \$900,349. Also reflected are 2025 salary grid and incentive pay adjustments and inflation adjustments based on the Toronto Consumer Price Index (CPI) of 3.0%, and a temporary help and short-term disability allocation \$1,213,467. Vacancy savings have been factored in (\$362,519), and employee benefit adjustments for employer health tax, pension plans, and benefit premiums equal \$459,328. The training and professional development budget has increased by \$27,570 to reflect training initiatives.

Policy Governance and Tribunals

\$116,229

The department's administrative costs have been reduced to reflect experience, (\$2,000). Council budget allocations have been recalibrated to reflect the projected number of governance meetings and activities based on virtual attendance being the norm as per the College bylaws (\$25,000). The Tribunals unit has reduced program requests by (\$34,250) to reflect case cost projections. Conversely, the Policy and Research budget request was increased by \$52,479 largely attributed to an increase in legal costs and the Project and Programs unit increased the project budget by \$125,000 related to the Focus on Teaching Study.

Membership Services

\$73,500

The department requires 3 contract staff to work on data analytics, process mapping, and a learning platform project.

Standards of Practice and Accreditation

(\$90,550)

The department has realigned budgets to reflect actual spending with several cost reductions related to administrative costs, accreditation, and standards of practice and education costs.

Office of the Registrar

\$698,700

The HR budget allocation for training and workshops has been increased by \$201,500 to reflect a compensation review study, Equity, Diversity, and Inclusion (EDI) training, and specialized recruitment services. The IT budget allocation of \$497,200 reflects an increase in temporary contract staff to address work pressures related to a variety of projects including *Accessibility for Ontarians with Disabilities Act* (AODA), Math Proficiency Test (MPT), and to modernize the College Online Application portal.

Investigations and Professional Conduct

\$137,486

The department increases reflect staffing requirements to bolster the temporary workforce for investigative services to address high volumes and lagging timelines equivalent to \$650,675. Offsets include adjustments to investigative activities and panels, discipline activities and professional conduct program costs based on demand forecasts (\$513,189).

Corporate Services

(\$167,140)

The Corporate Services budget reflects a collection of reductions to administration and communication services reflecting an ongoing shift to more online presence (\$142,140) and a reduction to facilities costs reflecting spending patterns (\$25,000).

Occupancy Costs

(\$178,600)

Represents a decrease in occupancy expense based on mortgage payment adjustments and operating cost reductions.

Amortization

(\$913,102)

Represents an adjustment to the amortization schedule for 2025 related to amortizing software, furniture, and computer equipment.

Net Increase Expense

\$1,914,718

Policy, Governance and Tribunals

Policy, Governance and Tribunals	2023 Actual	2024 Budget	2025 Budget	Increase / (Decrease)
PGT Administration	\$15,460	\$22,000	\$20,000	(\$2,000)
Project and Programs	\$6,210	\$34,000	\$159,000	\$125,000
Policy and Research	\$463,998	\$522,025	\$574,504	\$52,479
Chair of Council	-	\$7,000	\$7,000	-
Council	\$259,577	\$400,000	\$375,000	(\$25,000)
Discipline Panels	\$430,463	\$625,000	\$593,750	(\$31,250)
Fitness to Practise Panels	\$18,413	\$60,000	\$57,000	(\$3,000)
Total	\$1,194,121	\$1,670,025	\$1,786,254	\$116,229

Administration

The administration allocation includes provision for travel, training, conferences, consulting services, and meeting and administrative costs.

Projects and Programs

The Projects and Programs unit leads and manages projects and activities in support of organization-wide deliverables.

Policy and Research

The Policy and Research budget allocation includes provision for administrative legal advice, legal costs related to panel and appeal hearings, consulting, audit fees associated with the *Fair Access to Regulated Professions and Compulsory Trades Act* (FARPACTA), annual meeting of members and support to Council.

Council and Committees

Funding is provided for Council, committee, and roster members to participate in meetings and other College activities. The 2025 budget is based on a rate of \$820 per day, which reflects a reduction from previous years because of a move to the use of virtual meetings as set out in College bylaws. Appointed Council member per diems and any applicable expense reimbursements are recovered from the Ministry of Education. Per diems and applicable expense reimbursements for all other Council, committee, and roster members, including both members of the teaching profession and members of the public, are covered by the College. Other costs allocated under this budget include orientation for incoming members, training, and provision for services and equipment related to the work of Council, committees, and panels.

Table 1.0 provides a breakdown of the budgeted categories.

Event	# Of Days	Budget
(1) Council – meetings/training	3.5	\$3,000
(2) Council – prep time	3	\$2,500
(3) Committees – meetings	16	\$13,000
(4) Committees – prep time	18	\$15,000
(5) Committees/Rosters – training	10	\$10,000
(6) Panels – meetings	140	\$115,000
(7) Panels – prep time	95	\$80,000
(8) Travel, Hospitality and Catering	n/a	\$136,500
(9) Chair – Travel, Hospitality, Conferences	n/a	\$7,000
Total		\$382,000

Council, Committees, and Rosters Budgets

Notes

- Four regular half-day, two special half-day, Annual Meeting of Members half-day.
- Half-day prep for the four regular and two special meetings.
- Half-day meetings for Accreditation Appeal (AA) (0), Discipline Committee (DC) (1), Fitness to Practise Committee (FTPC) (1), Investigation Committee (IC) (1), Registration Appeals Committee (RAC) (2) and Adjudicative Body of Chairs Committee (ABC) (7) plus full-day meetings for Accreditation Committee (AC) (5) and Standards of Practice and Education Committee (SPE) (5).
- Half-day prep for DC, FTPC, IC, RAC plus full-day prep for AC and SPE plus 2 days prep for ABC.
- Two full-day training dates per committee though some may be only one (2 x 8).
- Panels of AC, DC, FTPC and IC typically meet for full days, while RAC and ABC typically meet for half-days, as required.
- Preparation time allocated for panels may range from half-days for RAC and DC/FTPC, to full days for AC, and up to 4 days for IC panels.
- Forecasted travel, hotel, and food costs for an annual in-person Council meeting, plus for one in-person meeting and one in-person training day per committee anticipated for 2025. Note that most meetings will continue to be held virtually.
- Forecasted travel, hotel, food, and conference/training costs for Chair in 2025.

Tribunals

Discipline Panels – Tribunals

This allocation provides for panel costs including honoraria, release time, independent legal counsel fees and disbursements; court reporter fees, including transcripts for panels and Tribunals staff as needed; catering for in-person hearings participants; and other fees related to conducting discipline hearings.

Fitness to Practise Panels – Tribunals

This allocation provides for panel costs including honoraria, release time, independent legal counsel fees and disbursements; court reporter fees, including transcripts for panels and Tribunals staff as needed; and other fees related to conducting fitness to practise hearings.

Membership Services

Membership Services	2023 Actual	2024 Budget	2025 Budget	Increase / (Decrease)
Membership Services Administration	\$54,429	\$30,800	\$104,300	\$73,500
Evaluation Services	\$2,460	\$9,900	\$9,900	\$0
Member Services	\$4,888	\$8,800	\$8,800	\$0
Membership Records	\$9,768	\$16,500	\$16,500	\$0
Total	\$71,545	\$66,000	\$139,500	\$73,500

Membership Services

The funding allocation for membership services relates to membership administration, call center operations, membership records, evaluation activities, meetings and travel expenses for departmental staff members.



Investigations and Professional Conduct

IPC	2023 Actual	2024 Budget	2025 Budget	Increase / (Decrease)
IPC Administration	\$96,904	\$127,640	\$778,315	\$650,675
Investigations Activities	\$181,756	\$218,165	\$187,000	(\$31,165)
Investigation Panels	\$93,477	\$131,500	\$104,000	(\$27,500)
Discipline Activities – Professional Conduct	\$3,192,315	\$4,169,043	\$3,821,000	(\$348,043)
Fitness to Practise Activities – Professional Conduct	\$186,718	\$285,481	\$179,000	(\$106,481)
Total	\$3,751,170	\$4,931,829	\$5,069,315	\$137,486

The department receives, investigates, and where it is deemed necessary by the Investigation Committee, prosecutes complaints against members pertaining to professional misconduct, incompetence, and incapacity. This work focuses on protecting the public interest while ensuring processes are judicious, fair and occur within reasonable timelines.

IPC Administration

Funding for capacity building training in areas aligned with College Strategic Priorities. Funding also for consulting resources, meetings, travel, and administrative costs. Also costs associated with the Intake area for Therapy & Counselling Program. Other costs associated with department such as other professional services, temporary contracts, interns and articling students not chargeable to College staffing budget.

Investigations Activities

The Investigations budget includes independent legal counsel, expert opinions and consultants, transcription services, staff travel, meetings, and materials costs.

Investigation Panels

The budget provides for meeting and deliberations costs, release time, independent legal counsel fees and disbursements, independent medical examinations for panel activity equivalent to 30 panels per annum and funding for medical assessments.

Discipline Activities – Professional Conduct

This allocation represents the largest expenditure for the department and provides for external legal counsel and related legal disbursements, such as expert reports and testimony. Other costs include witness fees and expenses, interpretation/translation services, and transcripts for College Counsel as required.

Fitness to Practise Activities – Professional Conduct

This allocation provides for external legal counsel and related legal disbursements, similar to the Discipline Activities above.

Standards of Practice and Accreditation

Standards of Practice and Accreditation	2023 Actual	2024 Budget	2025 Budget	Increase / (Decrease)
Administration	\$26,817	\$55,000	\$50,000	(\$5,000)
Accreditation	\$63,593	\$216,360	\$192,000	(\$24,360)
Standards of Practice and Education	\$172,194	\$420,940	\$359,750	(\$61,190)
Total	\$262,604	\$692,300	\$601,750	(\$90,550)

The work of the Standards of Practice and Accreditation Department is clearly articulated in five specific objects of the [Ontario College of Teachers Act, 1996](#):

To accredit professional teacher education programs offered by post-secondary educational institutions. To accredit ongoing education programs for teachers offered by post-secondary educational institutions and other bodies. To provide for the ongoing education of members of the College. To establish and reinforce professional standards and ethical standards applicable to members of the College. To develop, provide and accredit educational programs leading to certificates of qualification additional to the certificate required for membership, including but not limited to certificates of qualification as a supervisory officer.

Administration

The Standards of Practice and Accreditation administration budget provides for departmental and stakeholder/provider/faculty of education meetings for both pre-service and in-service programs. It covers training, conferences, presentations, travel (where appropriate and required) and administrative costs. It includes administrative expenses for policy reviews, technical upgrades (such as software and programs), and ongoing regulatory development initiatives. This allocation will be used to facilitate consultations with and to garner advice in both English and French

from Indigenous, Black, and underrepresented community members, experts and those with lived experience.

Accreditation

This budget allocation provides support for anticipated initial pre-service review requests, accreditation renewals, substantial changes, and new additions to pre-service programs. When appropriate and required, it covers travel, release time, regulator meetings, panel meetings, orientation and training. Costs associated with pre-service reviews are allocated to assure the public that teacher education programs meet regulatory requirements for accreditation at Ontario faculties of education. This allocation also provides flexibility to employ additional staff resources in response to the needs of the unit at high volume intervals, as required.

The nature of accreditation work is such that many reviews start before the year end and finish in the next budget year. There is always a possibility that faculties may suspend, change or introduce new programs at any point. As a result, this allocation of funds captures the flexibility required for the pre-service review cycle.

The Program Structure and Accountability (PSA) Reports forecast the potential for program change applications in 2025. The budget will need to accommodate for additional staff/contract resources in response to these applications.

Standards of Practice and Education

This budget allocation supports the development, communication and implementation of Additional Qualifications guidelines and research. It provides for the integration of the Ethical Standards, Standards of Practice and the Professional Learning Framework across the continuum of teacher development from initial teacher education, through continuing teacher education and career-long professional practice. Additional Qualification (AQ) policy development, research and regulatory changes are also included.

To accomplish the work of the Standards of Practice and Education unit, this budget allocation supports the following, where appropriate and required: travel, release time for members of the profession, consultations, meetings, research, program development related to teacher education/practice, and other resourcing and technical costs that support the research activities.

Specifically, the accreditation of Additional Qualifications and ongoing provincial capacity building are supported in this budget allocation,

as are costs associated with the development of a new *Holocaust Studies and Countering Antisemitism* AQ and a new Professional Advisory to inform members of the College of their professional responsibilities to uphold human rights and combat hate and discrimination.

The update of the 2018 *Duty to Report Professional Advisory*, as well as preparations for the large-scale revision of the *Standards of Practice* and *Ethical Standards for the Teaching Profession* will also factor into this budget allocation.

The unit budget is also covering a redesign of the Transition to Teaching survey and report to respond to the College's membership forecasting needs, as well as the development of new Indigenous language AQs. The budget will need to accommodate this additional work in conjunction with a high volume of regular AQ reviews. The budget also provides flexibility to employ additional staff resources in response to the needs of the unit as required.



Office of the Registrar

Office of the Registrar	2023 Actual	2024 Budget	2025 Budget	Increase / (Decrease)
Registrar	\$63,659	\$80,000	\$80,000	-
Deputy Registrar	\$95,333	\$60,000	\$60,000	-
Revenue Collection Fees	\$354,932	\$401,000	\$371,900	(\$29,100)
Accounting Services and Professional Fees	\$145,666	\$100,900	\$130,000	\$29,100
Insurance	\$121,077	\$125,000	\$125,000	-
Human Resources	\$226,962	\$332,500	\$534,000	\$201,500
Information Technology	\$3,955,425	\$5,204,300	\$5,701,500	\$497,200
Total	\$4,963,054	\$6,303,700	\$7,002,400	\$698,700

Registrar

The Registrar funding allocation supports travel, conferences, professional development and subscriptions, meetings and administrative costs.

Deputy Registrar

The Deputy Registrar funding allocation supports travel, conferences, dues and subscriptions, meetings and administrative costs.

Revenue Collection Fees

This allocation supports service fees for the automated processing of College membership fees and fee collection via credit card transactions. Also included is postage expense for member mailings.

Accounting Services and Professional Fees

This allocation is required for annual audit fee expense and consulting services associated with accounting systems, payroll services and bank service fees.

Insurance

The insurance budget includes general insurance coverage for Liability and Property insurance for the College office premises,

Directors' and Officers' liability, and Employment Practices liability insurance.

Human Resources

This allocation provides for recruitment advertising, legal services, HR management training, and professional services for employees.

Information Technology

This budget allocation provides for technical consulting associated with the security, efficiency and overall design of College information networks. Provision is made for internet access, security monitoring, remote access, remote office link and business continuity and information technology staff for application development projects. Also included in the budget is software acquisition and licensing for College-wide productivity. IT also budgets for minor hardware upgrades to the computer infrastructure and maintenance of equipment. The telephone budget allocation provides for telephone lines and outbound long-distance charges.

Corporate Services

Corporate Services	2023 Actual	2024 Budget	2025 Budget	Increase / (Decrease)
Administration	\$10,063	\$25,000	\$20,000	(\$5,000)
Communications	\$553,440	\$978,640	\$841,500	(\$137,140)
Business Services / Facilities	\$332,321	\$417,500	\$392,500	(\$25,000)
Total	\$895,824	\$1,421,140	\$1,254,000	(\$167,140)

The Corporate Services Department supports College operations and consists of the Communications (Corporate Communications & External Relations, Digital Media, Translation Services, Studio & Production Centre and the Margaret Wilson Library), Business Services & Facilities unit.

Administration

The administration allocation includes provisions for travel, training, conferences, consulting services, and meeting and administrative costs.

Communications

Communications provides support to all areas of the College in several ways, including digital media platforms, the annual report, newsletters for public and member audiences, and a variety of other products and educational materials. The unit creates materials to promote annual meetings, annual reports, governance recruitment and appointments, findings and orders, Council decisions and regulatory requirements. Communications is also responsible for all College paper supplies, forms and documents, printed letterhead, envelopes, stationery items, office supplies, postage and courier services, production centre copiers and mailing equipment, and office walk-up copiers.

The budget allocation for External Relations provides for activities that communicate the College’s mandate and programs to the public, external stakeholders, and prospective

teachers. This allocation includes faculty tours and information sessions, virtual professional advisory presentations, conferences, briefing sessions and community events.

The Library budget allocation offers the College and its membership service offerings in professional research by providing books, periodicals, research materials and reference services.

Business Services & Facilities

The budget allocation provides for service contracts, repairs, furniture relocation, supplies and all items associated with occupying the building premises. Also included is the cost of record retention and archiving activity, office equipment rentals, repairs and maintenance, and minor equipment purchases. Business Services also budgets for catering operations not chargeable to committees or program budgets, and teleconferencing costs.



Human Resources

Salary Summary

The College staffing count for 2025 is 225 FTE.

Salary Summary	Budget
2024 Base - Starting Point	\$22,420,468
CPI - Pro-rated based on anniversary date equivalent to 1.72%	\$397,825
Progress through salary ranges - Pro-rated based on anniversary date	\$255,115
Turnover/Other Net Changes	\$194,175
New FTEs (3 in Office of the Registrar)	\$240,502
New FTEs (6 in Investigations and Professional Conduct)	\$659,847
Variable Incentive Compensation	\$524,652
Temp Help, Short-Term Disability, Overtime, Maternity/Paternal Leave	\$493,000
Vacancy Savings	(\$362,519)
Total 2025 Salary Compensation	\$24,823,065

Position Name	New FTE	2025 Budget
Information Technology Security Analyst	1	\$75,475
Information Technology Quality Assurance Analyst	1	\$75,475
Information Technology Project Leader	1	\$89,552
Manager, Intake & Analytics	1	\$159,872
Investigator	5	\$499,975
Total	9	\$900,349



Benefits & Pensions

College benefits are representative of widespread public sector offerings and reflect employer statutory benefit obligations. There is little variance in the year-over-year benefits as a percentage of salaries.

2023 Actual
\$5,270,816
25.5% of salaries

2024 Budget
\$6,031,655
26.1% of salaries

2025 Budget
\$6,490,983
26.1% of salaries

Professional Training and Development

The College investment in professional development is budgeted at \$362,200, which represents 1.16% of the 2025 salary and benefits budget. The allocation includes leadership development, French-language training, business application training, cross-cultural training and self-directed professional development.

Human Resources Staffing Requests

Information Technology Budget Request

3 new FTE:	\$ 303,273
IT Contract Labor:	\$ 500,000
Total:	\$ 803,273

Rationale:

The strategic expansion of the IT Department aims to build a strong foundation for scalable growth, quality enhancement, business intelligence, and operational excellence.

The expansion will:

- improve capacity balancing through workload distribution among current teams,
- improve collaboration through in-person client interaction,
- reduce overtime hours and foster a healthier work-life balance and boost team morale, and
- increase short-term achievements with focus on specific projects and timeline.

Staffing

New IT Staff: 3 FTE

The College needs to continue building its capacity in the areas of IT security, AI, cloud computing, software quality and project management. The recommended positions are:

- an **Infrastructure Analyst** to support our growing request for expanded AI capabilities. This role is crucial for optimizing our systems and enhancing our security policies and practices, ensuring our infrastructure remains resilient, scalable, and secure as we grow. Projects where this resource is needed: AI capabilities, Security Processes, Cloud Computing infrastructure planning.

- a **Quality Assurance Analyst** to address our immediate need to mitigate quality issues and safeguard our organization's reputation by preventing defects from reaching our clients (members and applicants). Projects where the resource is needed: new College Website, Online Application, IRIS, AI capabilities and Omnichannel Contact Center.
- a **Project Lead/Product Owner** to ensure that projects are completed on schedule, resources are allocated effectively, and communication between stakeholders is streamlined. Projects where the resource is needed: MPT, New Certificates, Online Application, AODA.

IT Contract Labor (funded by reduction in technical consulting services):

Temporary help is required to augment existing IT staff. The recommended positions are:

- (3) **Senior Developers** to provide the technical depth and experience necessary to tackle complex problems more efficiently. These positions will help reduce the time to complete new features while maintaining high-quality standards. Two developers would focus on custom web applications, and the other would focus on Dynamics and Power Platform. Projects where these resources are needed: MPT, New Certificates, AODA, data governance and archiving, AI capabilities, Omnichannel Contact Center, and Online Applications.
- a **Senior Business Analyst** to ensure technology solutions align precisely with business objectives, improving project outcomes. This additional resource will allow the IT team to handle more concurrent projects. Projects where this resource is needed: AI capabilities,

Omnichannel Contact Center, Automated Document Processing.

- a **Data Programmer Analyst** with advanced skills in Python, Power BI, and report creation and visualization to develop and maintain robust data pipelines and analytics platforms that enable real-time data visualization and informed, data-driven decision-making. Their expertise will help provide the College with appropriate data in a timely manner to help with decision-making. Projects where this resource is needed: College Pulse initiative, which includes Executive Dashboards and operational data for all College departments available in one central location.

Risk Assessment

The College risks falling behind when it comes to realizing automation objectives and fulfilling key strategic plan objectives.

Investigations and Professional Conduct Budget Request

6 new FTE:	\$ 832,067
IPC Contract Staff:	\$ 650,000
Total:	\$ 1,482,067

Rationale:

The funding request rectifies understaffing in the Investigations and Professional Conduct department (IPC) in order to bring staff caseloads in the Intake and Investigations units back to the expected range, following significant increases in volume at both stages of IPC's processes. See Appendix A with respect to the volume of Intake and Investigations files.

The College's strategic priorities include "efficient and proportionate responses to alleged and actual misconduct, incompetence, and incapacity." Additional staff will help IPC address the unprecedented high volume of cases and improve the College's responsiveness and timeliness with respect to Intake and Investigations processes.

Desired Outcomes with Additional Funding:

The additional funding will help to improve workflow at various stages of IPC's processes so as to reduce the cumulative volume of files at Intake and Investigations.

At Intake, the additional funding will be used to address the sustained, high volume of new Intake files, to ensure proper oversight and file distribution, to attend to the growing Therapy and Counselling program, and to enhance the collection and analysis of department data, all of which are functions of the Intake unit. The volume of new Intake files has increased by more than 35% year over year since 2021. Consequently, caseloads for Intake staff need to be returned to a sustainable level. By increasing the permanent staffing capacity at Intake, the unit will also become less reliant on contract positions to support its needs, which will bring greater stability to the unit.

At Investigations, the additional funding will be used to address the sustained, high volume of new Investigation files, and to address workflow at various stages of the Investigation process, including:

- the drafting and review of Investigation plans and reports;
- the presentation of Investigation files to the Investigation Committee; and
- the drafting and issuance of the Investigation Committee’s Decision and Reasons.

The volume of new Investigation files has increased by approximately 30% year over year since 2021. Consequently, investigator caseloads are approximately 40% higher, on average, than the expected range. A significant increase in the number of investigators will help to meet service level expectations. As the Investigation workflow increases, additional staffing resources will also be required to support an anticipated increase in the volume of files expected to be put before panels of the Investigation Committee. It is likely that the number of Investigation Committee panels held per month will need to be increased to meet this anticipated demand. The additional 2025 funding will be used to support these anticipated needs, as will some re-allocation of resources between departments to help support IPC’s needs.

Risk Assessment

The College is in a challenging position. The volume of new files at the Intake and Investigation stages has grown significantly post-COVID, and staff caseloads are accordingly no longer within a manageable range. The data suggests that these are not temporary spikes post-Covid, but rather that current volume levels are the new norm.

The risks of being understaffed at IPC are evident. As volume continues to increase, maintaining staffing at its current level would lead to slower timelines or lower quality of work

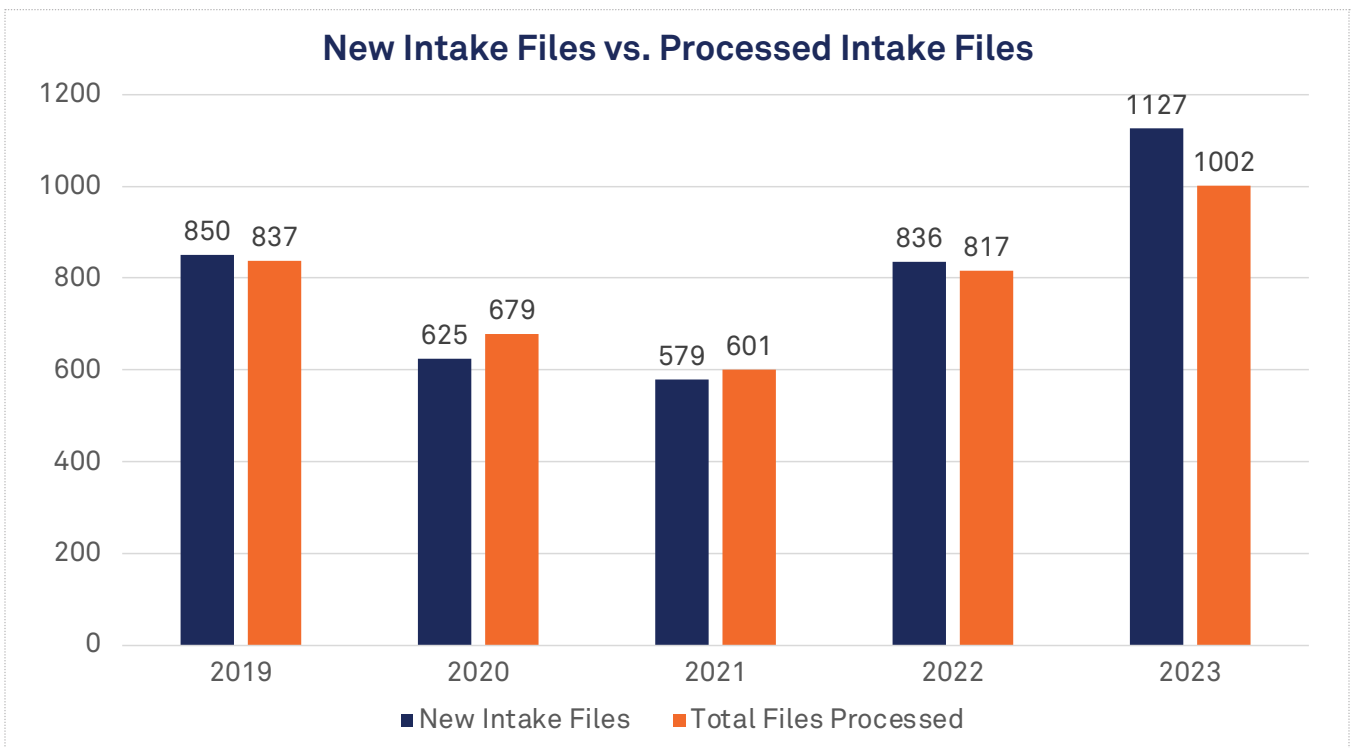
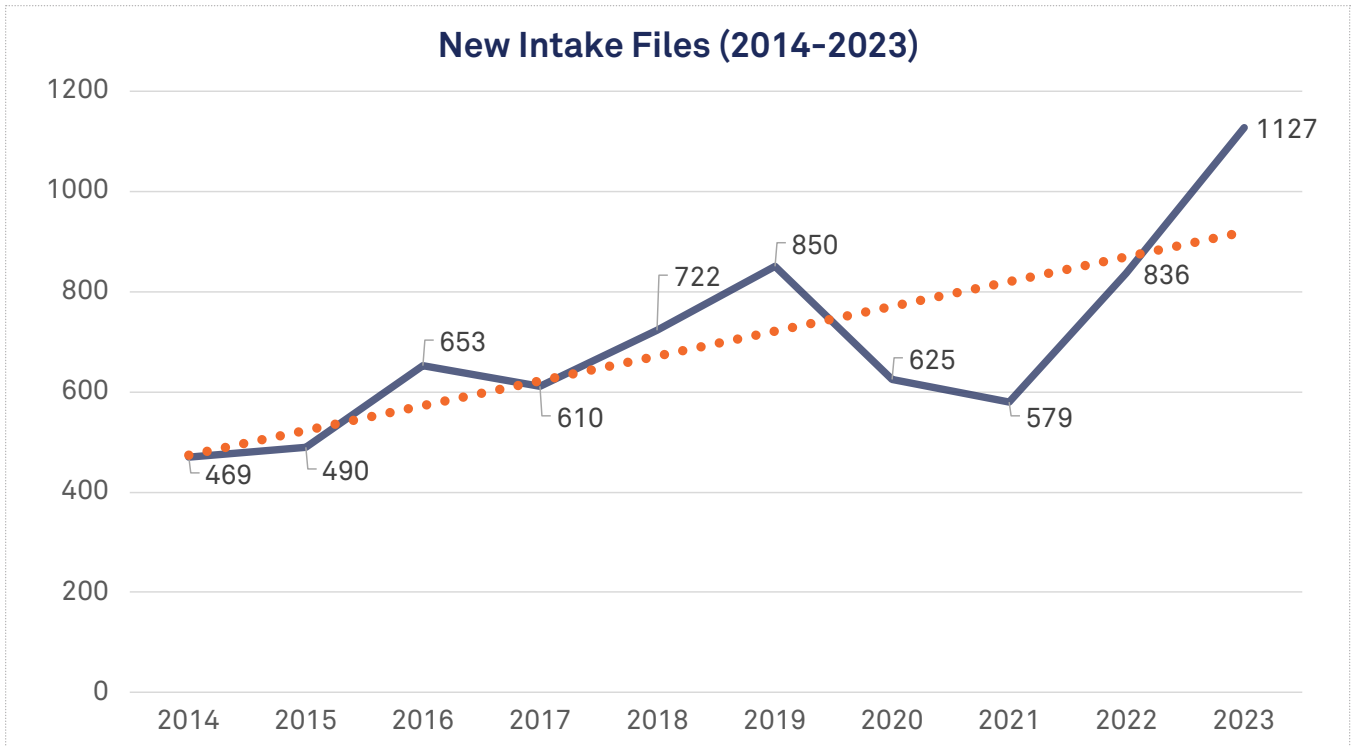
at Intake and Investigations, which is not in the public interest. If timelines in this critical area of the College’s work were to slow down, public confidence in the College’s ability to regulate its members would be undermined.

In addition to the risks relating to the increased volume of complaints, it is notable that IPC is also handling an increase in complex, highly politicized cases that capture the public and the media’s attention, and that consume significant resources. For instance, an increase in cases involving unprofessional comments made on social media (including about the geopolitical conflict in the Middle East) attracts a high volume of complex complaints. Similarly, there has been a noticeable increase in complaints relating to discrimination on the basis of race, religion, gender identity, gender expression, and sexual orientation. As societal norms evolve, the College must be responsive in its handling of complaints and investigations.

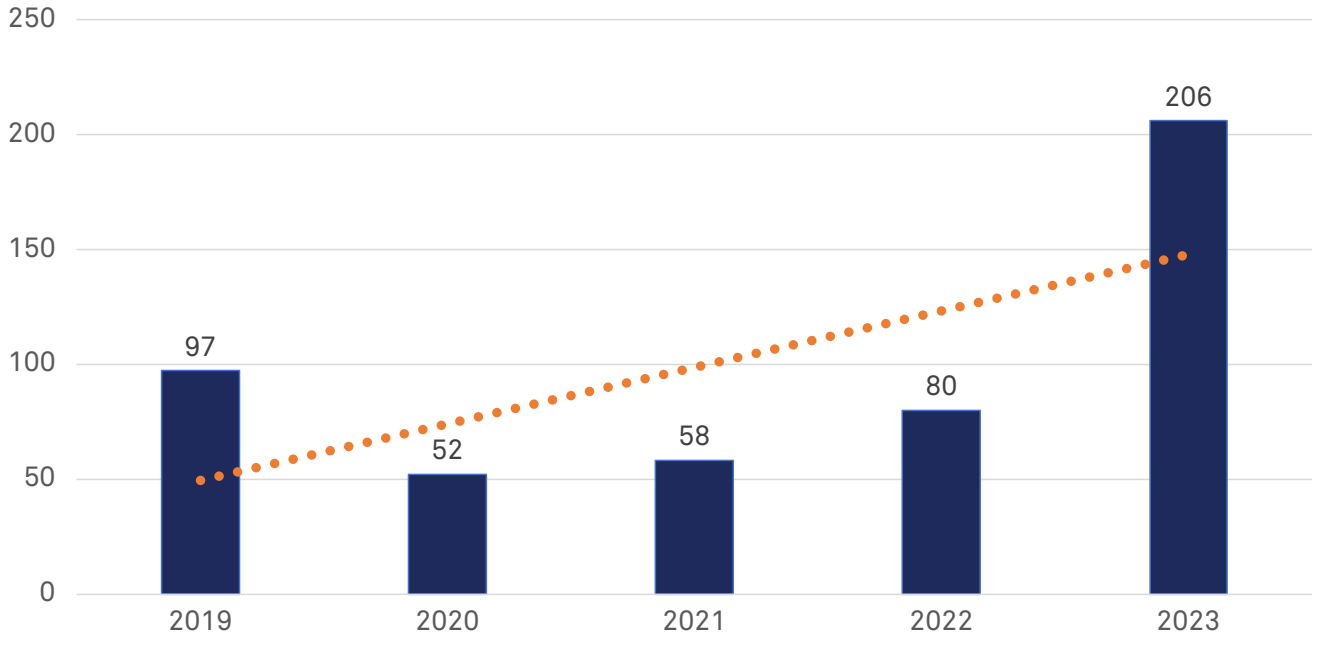
As current staff caseloads are unsustainable, there is a further risk of negative impacts on employee health and wellness, as burnout and/or staff turnover would become a concern. Such issues would exacerbate the volume concerns, as significant time and resources are required to onboard new staff to the point that they are capable of carrying a full caseload. With staff turnover, files from departing staff need to be re-assigned to new staff, and this transition would contribute to slower timelines.

[Appendix A](#) sets out Intake and Investigations Data with respect to the Increased volume described above. The same trends observed in 2023 are expected to continue through 2024, with further dramatic increases in volume anticipated at Intake and Investigations.

Investigations and Professional Conduct Budget Request
APPENDIX A - INTAKE DATA

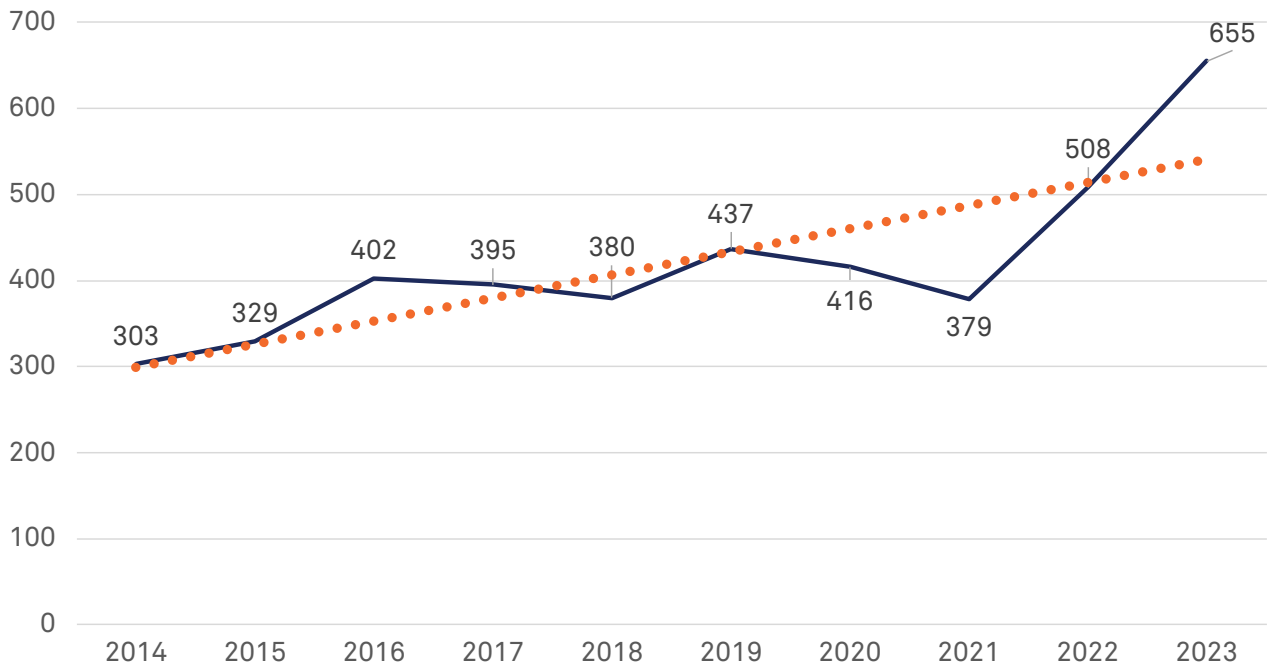


Active Intake Files (Year End)

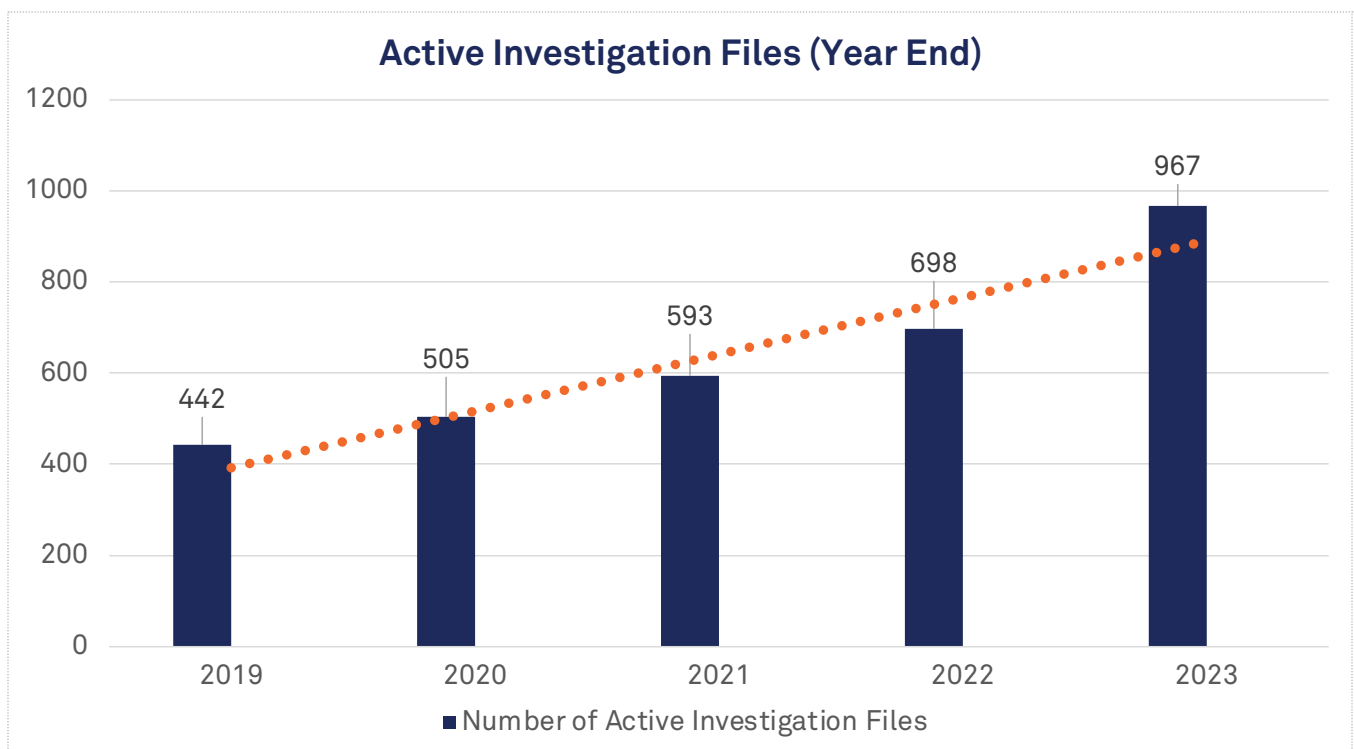
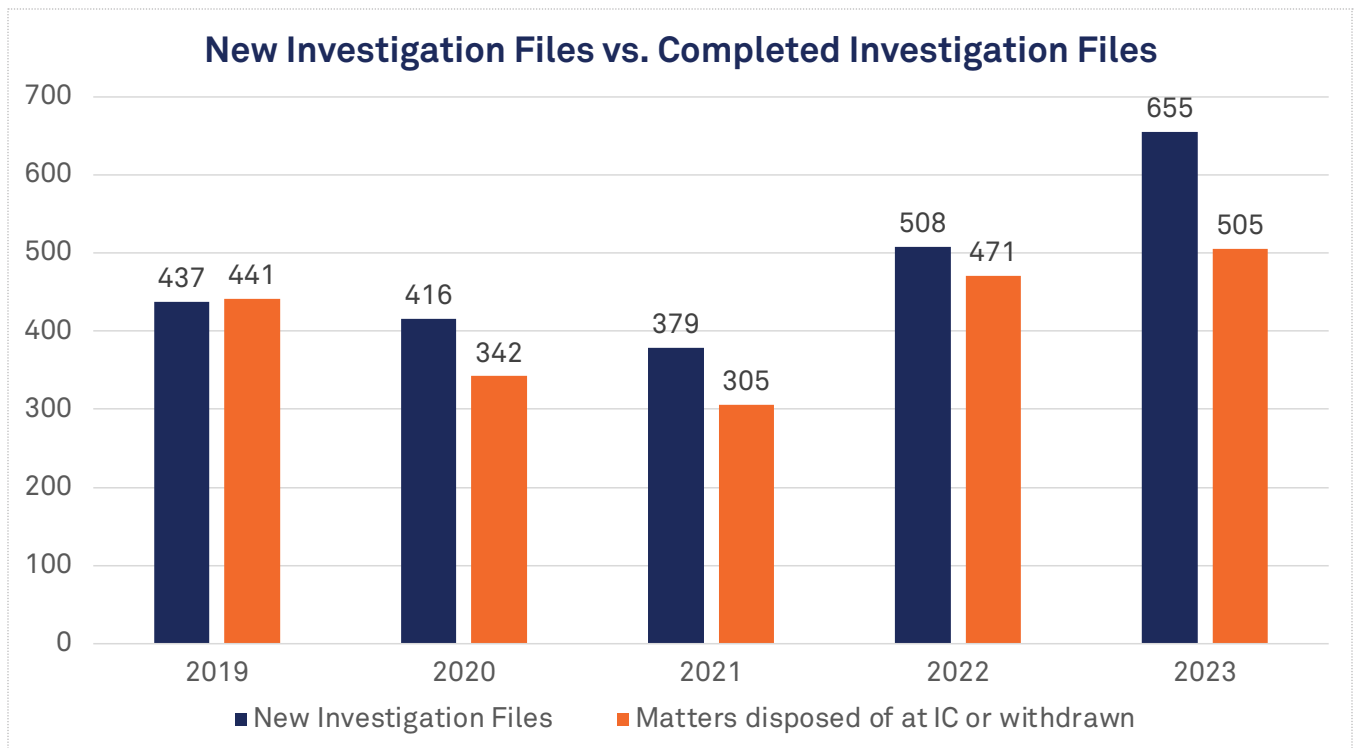


APPENDIX A - INVESTIGATIONS DATA

New Investigation Files (2014-2023)



Investigations and Professional Conduct Budget Request



Amortization

Amortization Costs	2023 Actual	2024 Budget	2025 Budget	Increase / (Decrease)
Total Amortization	\$4,211,546	\$3,641,102	\$2,728,000	(\$913,102)

Capital Assets

College capital assets provide benefits derived over time. Recording capital assets allows the College to better understand the value and cost of using such assets, which enables better planning and decision-making regarding capital asset acquisition, management and disposal.

The College has an established cut-off limit for the capitalization of assets. Generally, all assets with a cost or contributed fair value greater than \$1,000 are capitalized.

Capital assets are recorded at cost on the date of acquisition. The cost of the asset includes all costs of getting the asset ready for use, including shipping and storage. The cost of any betterment to an asset is added to the cost of the asset if it increases either the service

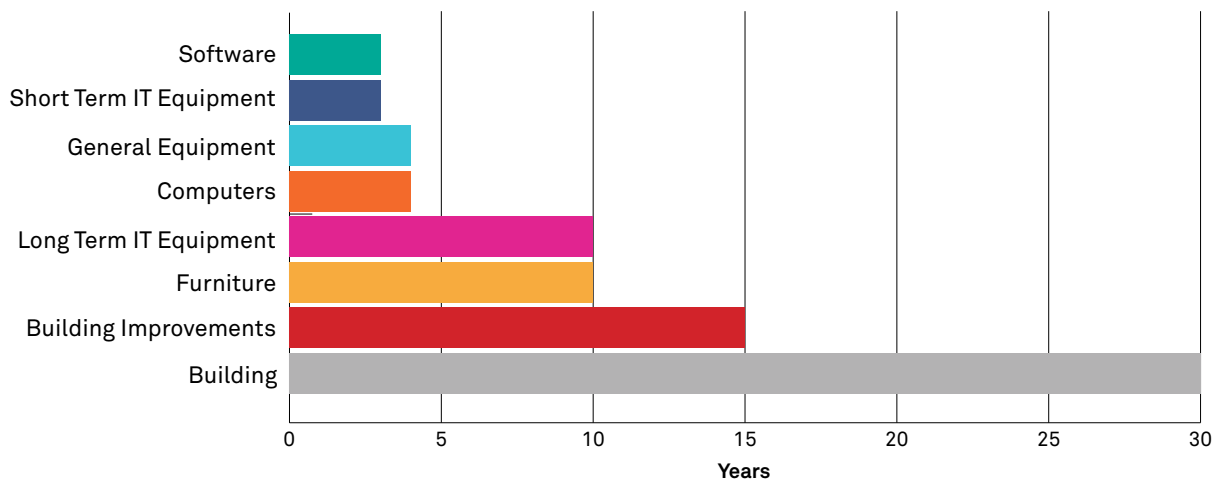
potential of the asset or its useful life. The cost of a repair that maintains service potential and does not extend the expected useful life of an asset is not added to the cost of the asset.

The method and period of amortization matches the period of service expected to be derived from the asset. A straight-line method is applied to each asset class. The expected useful life of an asset is reviewed and adjusted as required based on changes to original assumptions.

Any resulting change in rate of amortization is applied prospectively.

Asset Classes: The College has eight classes of assets with useful life estimates ranging from 3 to 30 years for amortization purposes.

Amortization



Occupancy Costs

Building - 101 Bloor Street West	2023 Actual	2024 Budget	2025 Budget	Increase / (Decrease)
Total Occupancy Costs	\$1,690,339	\$2,128,600	\$1,950,000	(\$178,600)

2025 Facility Strategy

The College will continue to own and occupy 101 Bloor Street West. The organization does not contend with the uncertainty of lease increases or the eventuality of a premature move. The ownership stake in the asset appreciates in value, which complements the objective of providing a stable financial footing for the College while maintaining fees at reasonable levels. The College operates under a hybrid workplace policy and is planning to rethink occupancy requirements based on workplace routines.

Ownership Costs vs. Leasing Costs

As a benchmark, current market leasing rates range from \$55 to \$80 per sq. ft. which could incur costs of an additional \$2 to \$4 million to the facilities portfolio per year. The College's current gross cost per square foot is less than \$30, placing the organization in a very competitive position with low overhead costs related to occupancy.

2025 Budget	
Interest – Mortgage Loan 1	\$220,000
Interest – Mortgage Loan 2	\$196,000
Operating Costs	\$1,340,000
Property Taxes	\$194,000
Total Building Costs	\$1,950,000

Mortgage Capital Payments

	2023 Actual	2024 Budget	2025 Budget	Increase / (Decrease)
Mortgage Capital payments				
Payment	\$531,779	\$549,417	\$513,941	(\$35,476)

Provides for the capital portion of the annual mortgage payments

Mortgage capital payments are separate from interest expense because they directly reduce the debt principal on the mortgage, which increases members' equity in the building.

Capital payments reduce the balance of the mortgage and reduce the interest expense for the fiscal period. Over time, a higher portion of the mortgage payment goes toward reducing the mortgage balance.



2025 Capital Program

The College’s investment in capital projects largely represent supplying productivity tools to Council members and staff and ensuring workspaces are configured for safety, comfort and productivity. The projects selected for consideration are classified into capital spend categories including project return on investment, legislated, mandatory upgrade, health & safety, and an “all other” considerations category.

Capital Category Definitions

Return on Investment - ROI Includes capital projects that will save the College money. In this case spending on capital would result in cost avoidance or cost reduction.

Legislated - Investments here are required under law or statute and are not discretionary. Submissions must outline the relevant legislation and time line for implementation.

Mandatory Upgrade - A capital purchase is required to maintain business continuity based on a manufactures or suppliers terms and conditions.

Health & Safety - Purchasing capital is necessary to meet specific requirements under the Health & Safety Act. These generally ensure people are safe and workplace risks are minimized.

All Other - All other capital requests do not fit neatly into one or two of the defined categories but still may be necessary based on a needs assessment. Capital requests promoting workplace collaboration may be classified here.

#	Description	2025 Budget Request	Capital Spend Category				
			ROI	Legislated	Mandatory Upgrade	Health & Safety	All Other
1	Annual employee computer and monitor refresh. Mandatory refresh of computers and monitors every four years. This represents 25% of all computers every year. Includes laptops, monitors, headsets and tokens, docking stations, keyboards, mouse.	178,750			X		
2	Macbooks for Council and roster members	115,200			X		
3	Audio Video equipment to support office reconfiguration	200,000			X		
4	Power UPS - 4 battery strings - Annual replacements	20,000			X		
5	College Website Modernization - Continuation from 2024	300,000					X
6	Human Resource Information System (HRIS) Modernization	300,000					X
7	Contact Center Modernization Phase 2 (AI features)	100,000					X
8	Additional Service Now Modules (HAM, SAM, Incident Response)	70,000					X
9	Elevate IT Security Posture	80,000					X
	Information Technology 2025 Capital Total	1,363,950					X
1	Base building capital repairs	10,000				X	
	Business Services/Facilities 2025 Capital Total	10,000					
	College 2025 Capital Budget Total	1,373,950					



**Ontario
College of
Teachers**

Ontario's Teaching Regulator

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