

MEMORANDUM

To: Planning and Budget Committee

Subject: The Enrolment Report, 2002-03

Date: February 11, 2003

SUMMARY

The annual Enrolment Report compares enrolments in the current year to budgeted enrolments and to the previous year's actual enrolments. Budgeted enrolments are those resulting from the planned intake, including that associated with the Enrolment Target Agreement (ETA) signed with the Provincial Government, plus the projected flowthrough of last year's students continuing in program. The Winter session FTEs presented in the report are based on Fall enrolments as per the November 1, 2002 count and are therefore estimates of the actual final Fall/Winter enrolments for 2002-03.

Detailed enrolment by division is provided in Tables 2 and 3 with a summary in Table 1. An increase, over the 2001-02 actual enrolment, of 2,633 FTEs in winter session BIU funded programs had been budgeted; with actual 2002-03 enrolment 906 FTEs (1.9%) higher than budgeted, there was an increase of 3,539 FTEs over November 1, 2001. Total Undergraduate programs were 668 FTEs over the budgeted level and 2,883 FTEs over last year's level. Doctoral stream enrolment was just under its target by 5 FTEs. Overall, SGS programs were 237 FTEs over budgeted levels and 655 over last year's level.

Enrolment and application statistics for 2002-03 indicate that demand continues to be strong for both undergraduate and graduate programs. As expected, the two cohorts of high school applicants applying for university admission in 2003-04 has resulted in significant increases in the number of applicants this year. Preliminary 2003-04 data from the Ontario University Application Centre (OUAC) indicate an increase of 36.0% in first choice applicants from secondary school students in a system increase of 46.7%. Tuition fee increases and the elimination of the three-year degree at the St. George campus, do not appear to have affected the demand by students for places in programs at the University of Toronto.

BACKGROUND

i) To 2000-01: Corridor Funding

The Government negotiated new enrolment funding levels for base operating funding with the Universities in 1989. This established a new "corridor mid-point" for the University of Toronto that the University reached in 1990-91. At this point the University had the flexibility to allow its enrolment (expressed in BIUs) to fluctuate within a corridor of $\pm 3\%$ of its mid-point with no effect on the operating grant it received. The University's enrolment planning for 1992-93 through 1995-96 took advantage of the opportunity to contract within its corridor thereby increasing the funding per FTE.

In 1993, the Government announced the removal of BIU eligibility for the Additional Qualification program without any adjustment to the University's corridor midpoint. This action resulted in a loss of 2,245 BIUs in 1996-97 when the University could no longer report AQ enrolment as eligible, and brought the University BIU count close to the bottom of the corridor, and lead to the strategic decision to increase enrolment to just above the corridor mid-point. Growth in 1998-99, 1999-00 and 2000-01 improved the University's position. The 2000-01 BIU count indicated that the annual count was 3.6% above the corridor mid-point. The Government's 1998 announcement of the Access to Opportunities Program (ATOP) enabled the University to increase enrolments in selected areas and to receive operating grant income for increases approved by the Ministry of Training, Colleges and Universities. In 1999, the Government announced a B.Ed. expansion program, which also permits operating grant increases for Ministry approved enrolment increases. In 2000, an additional B.Ed. expansion was announced as well as an increase in the number of students admitted to the MD program.

ii) 2001-01 to 2003-04: Enrolment Growth Funding

In May 2001, the Government announced a new funding mechanism for enrolment growth between 2001-02 and 2003-04. Specifically, the Government announced for 2001-02, it would provide \$20M in new funding to support enrolment growth in first-entry undergraduate programs and \$5.8M to support enrolment growth in second-entry professional and graduate programs. The distribution of the first-entry undergraduate funding was to be based on the positive year-over-year change in a university's eligible three-term FFTE count between 2000-01 and 2001-02. The University of Toronto's growth in first-entry undergraduate programs in 2001-02 was 1,390 FTEs over 2000-01 levels.

For 2001-02, the distribution of the second-entry and graduate funding was based on each university's share of 2000-01 second-entry professional and graduate BIUs. The University of Toronto's allocation of new funding for 2001-02 was \$1.9M.

In September 2002, the University signed an Enrolment Target Agreement (ETA) with the Ministry of Colleges and Universities (MTCU) for 2002-03 and 2003-04 which defined the number of students it would accept into first-entry programs directly from the Ontario secondary school system, and the total number of eligible full-time Fall undergraduate students and Basic Income Units (BIU) that would result. MTCU would fund actual total enrolments up to the level in the ETA with penalties for institutions that did not meet their intake targets. The University exceeded its 2002-03 direct-entry intake target from secondary school by 76 students. It is expected that the ETA will be revised for 2003-04 in response to the greater than expected number of applicants that have applied to OUAC this year.

ENROLMENT BY PROGRAM

The following notes highlight the major differences between budgeted and actual Winter Session enrolments by program. (Tables 2 and 3)

DIRECT ENTRY PROGRAMS

The 2002-03 admission cycle for full-time first year places in the Ontario University System was characterized by a 16.4% increase in applicants from secondary schools and a 6.2% increase in applicants in the non-secondary school category. The University of Toronto experienced a 20.2% increase in secondary school applicants and an 8.0% increase in the non-secondary school category.

In considering the number of offers of admission made to secondary school applicants, divisions rely on historical yield rates, which relate registrations to offers for various categories of applications. However, both 1997 and 1998 were characterized by changes in the applications and offers' procedures that reduced the utility of yield rate data and introduced a measure of uncertainty to the admission process. More recently, the "double cohort" applicants, starting with the "fast-trackers" in 2002-03, add a further element of uncertainty to the use of historical yield rates.

Faculty of Arts and Science (St. George Campus): In 1998-99, the Faculty undertook to participate in the Ministry of Training, Colleges and University sponsored ATOP program. The Faculty agreed to increase its 1995 intake into undergraduate Computer Science by 128% by the year 2000 and to increase its steady state graduate enrolment in Computer Science by 40 students over the 1997-98 level. Data for 2000-01 and 2001-02 indicate the Faculty had surpassed its undergraduate ATOP target, but was below the planned level for graduate students. Preliminary estimates for 2002-03 indicate a similar pattern¹.

The Faculty's full-time intake target for fall 2002 was set at 5,201, a level which included its ATOP requirements; the actual full-time intake was 5,121 students. The Faculty was 112 full-time students above the planned total enrolment level, upper year enrolment grew by 82 students over planned levels and there were 110 more special students and 150 more part-time students than planned. The Faculty's intake targets and projected flow-through of prior year enrolments resulted in overall budgeted enrolment of 18,404 FTEs. The Faculty exceeded this by 363 FTEs.

UofT at Scarborough: The University of Toronto at Scarborough was below its first year full-time target by 26 and upper year full-time target by 9 students. There were 95 less part time students than budgeted. As a result, on an overall basis, UTSC was 46 FTEs below its Fall/Winter budgeted level. While UTSC was below its Fall/Winter target, it exceeded its summer 2002 target by 151 FTE. It should be noted that, effective 2003-04, UTSC will move to a trimester system. This pattern reflects the beginning of a shift in Fall/Winter enrolment to the summer term as planned under the trimester program.

UofT at Mississauga: The University of Toronto at Mississauga was another division that entered into an agreement to increase its enrolment beginning in 1997-98 and share in increased tuition income. It also participated in ATOP. The Division was under its full-time intake target by 83 students, but had 40 more upper year students than planned. Also, it had 20 more part-time students than planned. Overall for 2002-03, UTM was just under planned levels by 10 FTEs.

Faculty of Applied Science and Engineering: The Faculty's participation in ATOP calls for it to increase its 1995 intake into undergraduate programs in the Electrical and Computer Engineering Department, the Mechanical and Industrial Engineering Department and the Division of Engineering Science by 145 percent by the year 2000. The required overall Year 1 intake as the Faculty ramps up its ATOP program enrolment was 900 for fall 1999, 950 for fall 2000, 975 for fall 2001, and 985 for fall 2002. In 2002-03, the Faculty exceeded its Year 1 full-time target by 50 students and upper year full-time target by 78 students principally due to decreased participation in the Professional Year Program. Overall, the faculty was 169 FTE above the budgeted level for total enrolment. The Faculty's steady state ATOP increases in its graduate programs over 1997-98 levels are 80 in Electrical and Computer Engineering and 28 in Mechanical and Industrial Engineering. Data for 2000-01 indicate the Faculty surpassed its planned increase for 2000-01 in undergraduate ATOP programs but was below the planned level for graduate students. Preliminary estimates for 2002-03 indicate a similar pattern.

¹ Estimates of the February 1, 2003 count of ATOP students is used until the February count data is final.

Faculty of Architecture, Landscape, and Design: In July 1997, the Faculty's plan for a major restructuring of its programs was approved. Intakes were suspended into the baccalaureate programs in Landscape Architecture in 1997 and into Architecture in 1998. The budgeted enrolments for both programs, therefore, are estimates of flow through as the programs are phased out. Three new graduate programs have been introduced: the Master of Architecture program in 1998, the Master of Landscape Architecture in 1999 and the Master of Urban Design in 2000. The Master of Architecture was below target in 1998 and has not caught up to its original planned phase-in. As part of the *Raising Our Sights* planning process, the Faculty has proposed a more gradual growth toward its steady state level. In 2002-03, the program was 2 FTEs above its revised planned target. The smaller Master of Landscape Architecture has also met its target this year, while the Master of Urban Design program continues to experience a shortfall at 9 FTEs below its target.

Faculty of Music: The Faculty proposed, under the *Raising Our Sights* planning process, to trade off undergraduate enrolment decreases with graduate enrolment increases. The Plan called for maintaining the Bachelor's enrolment at the 1997 level, maintaining enrolments in the Advanced Certificate and Operatic Performance Diploma programs at the 1998 level and increasing enrolments in the Master of Music (Performance) from 20 to 40 FTEs. In 2002-03, the Faculty was 54 FTEs above its undergraduate budgeted level and 2 FTEs under the level budgeted for the total of its second-entry performance programs.

Faculty of Physical Education and Health: The Faculty was under its budgeted level by 11 FTEs. There were eight additional full-time students in Year 1, seven more upper year full-time students, seven less special students, and one less part-time student than budgeted.

SECOND ENTRY PROGRAMS

Faculty of Dentistry: The Faculty had nine fewer DDS students than budgeted. The shortfall occurred in its international enrolment. The Faculty's target for international students in Year 1 was 16; the actual enrolment was eight. Across its other programs, the variance between budgeted and actual enrolment was very small.

OISE/UT: OISE/UT's planned level of B.Ed. enrolment has been 920 students in recent years. The addition of 94 students in each of 1999, 2000 and 2001, in response to a government initiative brought the 2001 planned intake to 1,202. A re-allocation of system spaces has increased the University's BEd enrolment target for 2002-03 and 2003-04 by 13, bringing it to 1,215. OISE/UT was slightly under its higher target by 19 students, but was over its Technical Education target by 47 FTEs. OISE also exceeded its MA Child Study target by 4 FTEs. OISE/UT's graduate enrolment plan called for a different mix from recent years, one which would result in a lower total overall enrolment while generating the same number of BIUs. The Faculty's actual enrolment at 1,524 FTEs was 170 FTEs above its budgeted level and 95 FTEs above last year's actual. The Faculty exceeded its Additional Qualification Certificate program target (winter only) of 320 by 73 FTEs.

Faculty of Law: The Faculty's targets for the JD program are 527 full-time and ten part-time students. The Faculty participates in a growing number of joint offerings whereby a student receives both an JD and a Master's or PhD degree. The registration requirements of the joint programs can affect the variance between budgeted and actual enrolment. The Faculty was 2 FTE below target.

Faculty of Medicine: In August 2000, the Ontario government announced the expansion of medical school enrolment by 40 positions. The University of Toronto's share was 13, bringing its Year 1 target from 177 to 190. In 2001 the University was asked to increase its intake by a further eight students. The Faculty was met its budgeted 2002 Year 1 target of 198 and was 8 FTEs over its overall target.

This is the second year of the phase-in of the new MScOT and MScPT programs. This is the last year with enrolment in the undergraduate Physical Therapy program. In 2002-03, the MScOT was 19 FTE above target and the MScPT was 4 FTE. Enrolments in the MHSc programs were 17 above target while the MScBMC program met the target. The Health Diploma programs were three FTE above target.

The self-funded B.Sc. Radiation Science program, which has three streams, began in fall 1999. The program is a joint effort of the Faculty of Medicine and the Michener Institute. It is a three year second entry program which requires two years of university prior to admission. Students who successfully complete the program will receive both a University of Toronto degree and a diploma from the Michener Institute of Applied Health Sciences. No new enrolment was admitted into the program in 2002-03 as it is being replaced with a publicly-funded program. The revised program also includes three streams and is three years in duration. In 2002-03, the publicly-funded program exceeded its overall target of 130 FTE by two students.

Faculty of Nursing: In 1997, the Faculty introduced a two year second entry BScN program to replace its four year direct entry program. This year the University negotiated revised targets in the graduate and undergraduate programs with the Provincial Government. There were 6 fewer students in the second entry undergraduate program than the revised plan and the MN program was 9 FTE below its revised planned level of 142 students.

Faculty of Pharmacy: The Faculty increased its undergraduate enrolment intake target in 1999 from 120 to 140. In 2001-02, the intake target was increased to 180. The Faculty was one under its budgeted intake target and below its budgeted overall target by 25 FTEs. The Pharm.D program met its target of 10 students.

GRADUATE PROGRAMS

Professional Programs: Planned and actual enrolments for each of the professional graduate programs are displayed in Tables 2 and 3 and identified with an asterisk. Overall, the graduate professional enrolments were 57 FTEs above the planned level. However, significant shortfalls did occur in the following professional Masters programs: the Master of Spatial Analysis, the Master of Urban Design Studies, the Master of Science in Planning, the Master of Urban Design, the Master of Information Studies and the Master of Nursing. The Master of Engineering was 99 students above the budgeted level

Doctoral Stream Programs: Total Doctoral Stream enrolment was 5 FTEs under the budgeted level and 175 FTE above last year's actuals.

OTHER PROGRAMS

TYP had 19 more full-time students than the planned level of 54. Since 1992, TYP also has enrolled students on a part-time basis through a program called *Steps to University*, which is an agreement between the University and the Toronto Board of Education. In 2002-03, the program exceeded its planned level of 147 by 6 students.

The budgeted levels for the Woodsworth College programs were lowered for fall 2002 as a result of the College's plan to phase-out three of its certificate programs, Law Enforcement and Administration, Business, and Criminology and its Diploma program in Gerontology. The certificate program enrolments for the College were 21 FTEs above target. The Diploma in Gerontology program was 1 FTEs below target.

Part-time Enrolments

The Arts and Science, St. George planned level of 6,412 part-time students includes 575 part-time students enrolled in the Bridging program. In 2002-03, the Faculty had 150 part-time students above planned. UTM was also above its planned level by 20 students while UTSc was 95 below target.

International Student Enrolment

Effective 1996-97, the then Ministry of Education and Training (MET) introduced several changes affecting international enrolment. MET deregulated high fees for international students, decreased the number of categories of students who qualify for an exemption from high fees and discontinued its fee waiver program that reduced fees for international graduate students to the level paid by domestic students. In an effort to restore international enrolment to previous higher levels, the University took advantage of deregulation to lower fees for international students particularly in doctoral stream programs. For 1998-99 through 2000-01, fee increases for high fee students were in general limited to the same dollar amount as the corresponding domestic fees. In 2002-03, the University adjusted tuition fees for international students in some programs so that the revenue from an international student would, in general, be equal to the revenue from the tuition fees plus grants for domestic a domestic student in most programs.

Enrolment of new full-time international students at the undergraduate level increased 26.2% over 2001 and the number of new full-time full fee paying undergraduate students increased 26.7% (See Table 5). The intake of all international graduate students was 13.2% higher than in 2001. International enrolment increased 24.6% overall from the 2001 level, and at 7.2% of total enrolment, international enrolment is at its highest level in 20 years. (Table 4)

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