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OFFICE OF PLANNING AND BUDGET

TO: Planning and Budget Committee

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DATE: January 22, 2004 for meeting on February 3, 2004

AGENDA ITEM: #6

ITEM IDENTIFICATION:

- **Enrolment Report for 2003-04**

JURISDICTIONAL INFORMATION:

Excerpt from the terms of reference for the Planning and Budget Committee:

3.4.1. The Committee is responsible for policy and planning and for monitoring planning activities. Specific areas in which recommendations are made to the Academic Board include enrolment plans and policies.

OTHER ACTION TAKEN:

N/A

HIGHLIGHTS:

The Enrolment Report for 2003-04 is attached. It is based on the November 1, 2003, count, which provides an estimate for the fall/winter enrolments. The report compares this year's enrolments to last year's and to the budgeted numbers in the Enrolment Target Agreement signed with the Government.

Compared to November 1, 2002, enrolment has increased by 4597 FTEs for BIU-funded programs. This represents 963 FTEs over budgeted numbers, 913 in undergraduate programs and 50 in SGS. Doctoral stream enrolment is 63 FTEs under target.

FINANCIAL AND/OR PLANNING IMPLICATIONS:

The ETA for 2003-04 includes a buffer of about 2000 BIUs. That is, our internal budgeted numbers are lower than those included in the signed agreement by 2000 BIUs. As a result, we expect to receive grant funding for the 913 undergraduate FTEs above budget. Changes in graduate numbers do not affect the grant because we are already above the cap imposed by the Government.

RECOMMENDATION:

Report is for information only.