



TO: Planning and Budget Committee
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AGENDA ITEM: 5

ITEM IDENTIFICATION

Enrolment Report for 2011-12

JURISDICTIONAL INFORMATION

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

HIGHLIGHTS

The Enrolment Report describes in-year enrolment and compares achieved enrolment levels to approved plans and it includes the enrolment projections underlying the Long Range Budget Guidelines and annual Budget Report. This year's report provides projections for the five-year period 2012-13 through to 2016-17.

In 2011-12, a total of 80,282 students are enrolled at the University of Toronto, 71,599 full-time and 8,683 part-time. In terms of full-time equivalents (FTEs), the 2011-12 enrolment level of 68,088 FTEs represents a more than doubling of enrolment since 1977 and a 2.2% increase over 2010-11.

The University continues to see an increase in international student enrolment. In 2011-12, international enrolment increased by 1,021 students to 10,120, consisting of 8,293 undergraduate students and 1,827 graduate students. International students now represent 12.9% of undergraduate and 12.2% of graduate students. Overall international enrolment will increase from 13.3% of the total FTE student population in 2011-12 to 15.3% by 2016-17. This will be driven primarily by significantly higher international intake targets in Arts and Science (17%), UTM (15.5%), UTSC (17%) and Applied Science and Engineering (25%)

International intake is highly influenced by international events and changes in government funding. As a result, it fluctuates significantly from year to year. In 2011-12, total international intake increased by 8.3% relative to the previous year, with an increase of 4.5% in graduate and an increase of 9.4% in undergraduate students. The slight decline in graduate international intake compared to 2006-07 levels is largely attributable to the current emphasis on graduate domestic enrolment expansion for which full government funding is available.

Graduate enrolment plans in 2011-12 called for an increase of 2,744 eligible FTEs over 2004-05 levels. Actual enrolment on November 1, 2011, showed an increase of 2,529 eligible FTEs, which is 215 FTEs below planned levels. End-state targets for Phase 2 of the provincial government's graduate expansion plan are 7,031 Masters and 3,853 PhDs, which represents growth relative to 2004-05 of 2,209 Masters and 750 PhDs

In the 2011 Ontario Budget the government announced a commitment to fund more than 60,000 new spaces in post-secondary education over the five-year period spanning 2011-12 to 2015-16. The university system share is expected to be 35,000 undergraduate spaces and 6000 graduate spaces. Allocations to each university have not yet been announced however the plans included in this report reflect the University of Toronto's preliminary plan to participate in the next phase of expansion. Undergraduate growth is planned at UTM and UTSC and to a lesser extent in professional undergraduate programs on the St. George campus. Growth in professional master's and doctoral stream graduate programs is planned across most divisions. Additional capital funding to support space requirements for the planned growth is critical and divisions are working on space plans in conjunction with enrolment plans.

RECOMMENDATION

For information only.