



UNIVERSITY OF TORONTO

Office of the Vice-Provost, Planning and Budget

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April 4, 2002

MEMORANDUM

To: Planning and Budget Committee

From: Adel Sedra

Handwritten signature of Adel S. Sedra in black ink.

Item Identification

Update on Enrolment Expansion

Sponsor

Adel Sedra, Vice-President and Provost

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.

Highlights

In November 1999, the University of Toronto released a *Discussion Paper on Expanding Enrolment* which framed the issues that the University faced in considering how to respond to the projected increase in demand for university education in the decade that followed. Building upon the *Discussion Paper* and responses received, a *Framework for Enrolment Expansion at the University of Toronto* was developed and endorsed by Governing Council in April 2000. The *Framework* provided a policy structure to guide the University's response to opportunities and pressures for enrolment expansion over time.

On July 22nd, 2000, the Ministry of Training, Colleges and Universities (MTCU) formally asked the Ontario Universities to provide institutional plans for enrolment growth for the period 2001-02 through 2005-06. The University's submission of record contained two enrolment expansion plans:

1. An increase of 4,000 students which could be achieved without additional capital funding and would make use of the SuperBuild projects and a more efficient use of existing plant.
2. An increase of 9,000 students which produced enrolment increases of approximately 50% at UTM and UTSC. This Plan was revised at the MTCU request with the data adjusted to include ineligible (international) as well as eligible (domestic) students and with a modest additional increase of 407 students in 2003-04 and 711 students in 2004-05 to help reach the governments projected undergraduate enrolment increase for the system.

Implementation of the second plan was conditional on additional capital funding; both plans were conditional on adequate operating and student aid funding.

The May 2001 Ontario Budget contained an announcement for full average operating grant funding through to 2003-04 for the Ministry's projected enrolment increases. Actual enrolment increase data for the past few years suggest that the student demand on the university system is greater than that projected by MTCU. Consequently there is concern over how the Government will reconcile the promise of full average operating funding with a budgeted funding envelope based on what has turned out to be low enrolment increase projections.

The University of Toronto's detailed enrolment expansion plans based on the *Framework Document* includes enrolment changes, principally in second-entry and professional masters programs, resulting from program changes and enrolment plans already approved and those proposed in *Raising Our Sights* (ROS) plans. The steady state increase in undergraduate Arts & Science enrolment on the St George Campus is modest and includes the effect of eliminating the 15 credit degree. Increases on the suburban campuses will occur in two phases with the second phase conditional on receipt of adequate funding for the capital projects necessary to accommodate the extra students. If the expansion in both phases are realized, enrolment at UTM and UTSC will increase by 56% and 42% respectively over 2000-01 levels. The UTM increase includes the CCIT students which will receive part of their instruction at Sheridan College.

Unlike first-entry programs, there is no expectation of full average funding for all realized enrolment increases in graduate programs; it is clear that there will be a cap on the funding that is available and consequently a limit on the *fully funded* graduate enrolment increase that the University can contemplate. The commitment to maintain programmatic balance between the doctoral stream, professional and first-entry undergraduate programs will require the University to increase its graduate enrolment beyond the level which will be funded. It is currently projected that the equivalent of 60 doctoral students will fall into this category.

Resource Implications

Resources will be provided to divisions for new, approved, undergraduate and professional masters' enrolment increases beyond their 2000-01 level. In general, divisions will receive 75% of the Operating Grant plus 75% of the tuition Revenue net of mandated student aid, generated by the enrolment increase. In the case of the Phase 1 expansion at UTM and UTSC, 90% of the funding generated will flow to reflect the debt service costs assumed by the two Divisions for the capital expansion associated with Phase 1. The funding will flow from the Enrolment Growth Fund to the divisions based on actual enrolments. Resource allocations for increases in doctoral enrolment will be tailored to a Division's needs to ensure compliance with the Graduate Funding Guarantee.

Action Sought

That the Planning and Budget Committee recommend to the Academic Board:

1. Approval in principle of the enrolment expansion described in Figure 3 of the attached report *Update on Enrolment Expansion*, dated April 8th, 2002 and
2. Approval of the principles for allocation of resources as described in the section entitled **RESOURCE IMPLICATIONS** and detailed in Appendix A of that Report.

UPDATE ON ENROLMENT EXPANSION

BACKGROUND

The combination of demographic changes, increased participation rates and changing workplace requirements means that during the current decade, a record number of students will be seeking opportunities to study, learn and develop at Canada's universities. In Ontario, the impact will be exacerbated by the *double cohort* of high school graduates resulting from the shift from a five-year to a four-year high school curriculum. The latter simply accelerates to 2004 the growth that otherwise would have occurred by 2008.

A report commissioned by the Council of Ontario Universities, and prepared by PricewaterhouseCoopers in March 1999, projected increases in the Ontario University System of 74,000 in 2004 and 89,000 in 2010 over 1998-99 enrolment levels, increases of 32% and 39% respectively, Figure 1. PricewaterhouseCoopers assumed that participation rate would increase by a factor of 1% per year compounded and that there would be a further increase due to changing workplace requirements that would increase the projected participation rate in 2010 from 24.8% to 25.5%. These assumptions are consistent with recent participation rate increases and modest compared with the 2.3% rate increase experienced in the early 1990s. The Provincial Government did not accept the projections in the PricewaterhouseCoopers report, in particular the increase in participation rate, and planned for an increase of 57,559 in 2004 an increase of 25% over 1998-99 enrolment levels.

In November 1999, the University of Toronto released a *Discussion Paper on Expanding Enrolment* which framed the issues that the University faced in considering how to respond to the projected increase in demand for university education. The Paper was discussed in Governance and published in the *Bulletin*. Building upon the *Discussion Paper* and responses received, a *Framework for Enrolment Expansion at the University of Toronto* was developed and endorsed by Governing Council in April 2000. The *Framework* provided a policy structure to guide the University's response to opportunities and pressures for enrolment expansion over time¹. In particular it;

- emphasised the need to maintain a balance between enrolments in the different levels of study (first-entry undergraduate, second entry and professional graduate & undergraduate, and doctoral stream), although it did recognise that this balance may change during the transition period of the double cohort,
- proposed significant expansion (50% to 100%) at UTM and UTSC and highlighted the need to re-think the Governance arrangement between the three campuses,
- proposed a modest increase on the St George Campus to include
 - the enrolment increase resulting from phasing out the 15-credit degree,
 - expansion in second entry professional programs which are unique to the University of Toronto (e.g. Pharmacy and Nursing),
 - expansion in programs which meet special needs (e.g. OT, PT and Medical Radiation Sciences), and
 - expansion in programs which offer special opportunities for growth (e.g. MBA).

¹ *Framework for Enrolment Expansion at the University of Toronto* effectively replaces *Enrolment Policy and Plans* considered by the Planning and Resources Committee in 1983.

The total expansion envisaged was between 8,000 and 14,400 students with some 60% occurring at UTM and UTSC. The *Framework* underscored the need for adequate operating, capital and student support funding to allow expansion on terms that do not jeopardize the University's capacity to advance its mission. It also proposed that expansion only occur to the extent that the minimum entering averages can be maintained.

On July 22nd, 2000, the Ministry of Training, Colleges and Universities (MTCU) formally asked the Ontario Universities to provide institutional plans for enrolment growth for the period 2001-02 through 2005-06 with enrolment increases *now* to be calculated over 1999-2000 levels (the University experienced a 2.6% increase in enrolment between 1998-99 and 1999-2000). In August, 2000 the University of Toronto, believing that a projected system increase of 74,000 was anticipated, submitted plans for a total enrolment increase of 12,800; this constituted increases of 80% to 85% at UTSC and UTM. The submission included, as a fundamental condition for expansion, the need for provision of the necessary operating, capital and student support funding.

A September 14th memorandum from MTCU clearly indicated that the Government's "projected requirements" was a system enrolment increase of 57,559 not 74,000. It also stated;

For purposes of this exercise, university enrolment plans should not be contingent upon capital funding from the Province that exceeds current commitments. This represents an assumption for purposes of this exercise and is not a policy decision. If an institution wishes to do so, it may discuss its future capital needs in a footnote or a separate document.

The University's submission on September 29th contained two enrolment expansion plans:

1. An increase of 4,000 students which could be achieved without additional capital funding and would make use of the SuperBuild projects and a more efficient use of existing plant.
2. An increase of 9,000 reflecting the lower projected system enrolment increase requirements. This plan produced increases of approximately 50% at UTM and UTSC.

Implementation of the second plan was conditional on additional capital funding; both plans were conditional on adequate operating and student aid funding. The submission emphasised the University's concern that the lower figure of 57,559 for the system enrolment increase was unrealistic.

Finally, again at the MTCU's request, the University submitted on January 26th, 2001 a revised version of the second of the September 29th plans with the data adjusted to include ineligible (international) as well as eligible (domestic) students and with a modest additional increase of 407 students in 2003-04 and 711 students in 2004-05 to help reach the governments projected undergraduate enrolment increase for the system.

The May 2001 Ontario Budget contained an announcement for full average operating grant funding through to 2003-04 for the Ministry's projected enrolment increases. The announcement provided for \$25.8M in 2001-02 rising to \$220M in 2003-04. Of the 2001-02 allocation, \$20M was provided for *first-entry undergraduate enrolment*² for growth measured as the positive year-over-year change in a university's BIU count for this group between 2000-01 and 2001-02. The remaining \$5.8M will be allocated for *second-entry professional and graduate* enrolment growth distributed, for 2001-02 only, in proportion to the universities' current share of the BIUs associated with these students. A process is being developed for future allocation of the funding for enrolment growth in the second-entry professional and graduate group.

Actual enrolment increase data for the past few years suggest that the PricewaterhouseCoopers projections are a more realistic (but probably still conservative) indication of the student demand on

² First-entry undergraduate currently includes all undergraduate programs (including second-entry) with a BIU weight of 2 or less, excluding Pharmacy and Law.

the university system than the MTCU numbers, Figure 2. Consequently there is concern over how the Government will reconcile the promise of full average operating funding with a budgeted funding envelope based on what has turned out to be low enrolment increase projections.

While progress has been made on securing adequate operating funding for enrolment expansion, discussions are ongoing on the issue of the University's needs for capital funding, in particular, that required to accommodate expansion at UTM and UTSC.

ENROLMENT PLANS

The University of Toronto's enrolment expansion plans submitted to MTCU recognized enrolment changes resulting from:

1. Program changes and enrolment plans already approved and funded and now in the process of implementation (e.g. the move to graduate only programs in the Faculty of Architecture, Landscape and Design).
2. Program changes and enrolment plans already approved with funding sources already identified as other than the MTCU enrolment expansion operating grant (e.g. ATOP, MD expansion, MBIotech etc.).
3. Program changes and enrolment plans proposed in *Raising Our Sights* (ROS) plans where implementation was conditional on funding which can now be provided from the MTCU enrolment expansion operating grant (e.g. Pharmacy expansion, move to graduate programs in OT and PT, MBA expansion etc.).
4. The need for additional enrolment expansion to help meet the projected increase in demand for university places (e.g. arts & science programs on all three campuses etc.).
5. The need for additional enrolment in doctoral stream programs to maintain a balance between enrolments in the different levels of study.

In June, the Provost struck an Enrolment Expansion Group to guide the detailed planning associated with the expansion defined in 4 and 5 above. The group, in light of the announcement in May 2001 for full average operating grant funding for enrolment increases in first-entry programs, recommended increasing the University's 2001-02 intake targets in these programs in response to a 6.4% increase in secondary and non-secondary system wide applicants. As a result the University's total enrolment in first-entry programs increased over 2000-01 levels by some 1,000 students despite decreases in undergraduate enrolment in architecture, OT and PT as these programs were phased out at the undergraduate level.

Without a clear commitment on capital funding for the required new buildings at UTM and UTSC, expansion planning for these campuses has developed in two phases. In Phase 1, expansion is limited to what can be accommodated in the capital construction currently in advanced planning and construction. This construction is being financed by SuperBuild funding, donations and a modest level of debt which will be serviced by operating grant and tuition fee revenues associated with the increased enrolment. The portion of the increased revenue used to service the capital debt is limited to 20% with a further 8% budgeted for the operating costs of the new space.

The planned increase (decrease) in total enrolment is shown in Figure 3 for all of the programs with significant enrolment change. A brief description of the data in Figure 3 follows.

Undergraduate Programs

Arts & Science Programs: The proposed intake and total enrolment increases in Arts & Science Programs on all three campuses are presented in Figures 4 and 5. Figure 4 shows the Arts & Science,

St George intake being held at its 2001-02 level through to the end of the double cohort before being brought back to its current intake target for 2005-06. If Phase 2 happens, intakes at UTM and UTSC will peak in the double cohort years and just after, then reach their new steady state levels by 2007-08. Figure 5 shows the total enrolment on St George reaching its maximum at the end of the double cohort years with the expansion being *transferred* to UTM and UTSC as commissioning of capital projects enables the extra students to be accommodated. The Arts and Science enrolments in all three campuses include the remainder of the increase in enrolment in Computer Science Programs associated with the Access to Opportunities Program (ATOP).

Applied Science & Engineering: Enrolment in Computer, Electrical, Industrial and Mechanical Engineering and in Engineering Science programs increased by 1,000 students as a result of ATOP. Consequently enrolment increases in engineering programs, other than the remaining increases associated with ATOP, will be modest and concentrated in Chemical and Civil Engineering.

Medical Radiation Sciences: The introduction of the revised suite of Medical Radiation Sciences programs as publicly funded programs was approved last year by Governance with the first students enrolling in September 2002.

Pharmacy: U of T's Faculty of Pharmacy is the only one in the Province. Their ROS Plan proposed to double enrolment in the BSc Pharm program in response to a demonstrated need for more graduate pharmacists in Ontario. While the BSc Pharm program is currently in the Government's Second-Entry and Graduate Enrolment Expansion Pool, discussions are ongoing to locate it in the First-Entry Pool with the other undergraduate programs having a BIU weight of two or less.

Architecture, Occupational Therapy and Physical Therapy: Undergraduate programs in these areas are being phased out and are being replaced by professional programs at the Masters level.

MD: The University increased its MD intake by 13 students in 2000 and by a further 8 in 2001 in response to a Government request to increase enrolment in MD Programs Province-wide; full average funding was provided. The data in Figure 3 reflects the flow through of the intake increases.

BEd: The University increased its BEd intake by 282 students over three years in response to a Government request to increase enrolment in teacher training programs Province-wide. Full average funding has been provided in base for the first two increases with the final intake increase still being funded on an OTO basis. The data in Figure 3 reflects the final increase.

Nursing: The University has agreed to MTCU funded enrolment increases in both undergraduate and graduate Nursing Programs. The first of the increases were in 2001-02.

Graduate Programs

Unlike first-entry programs, there is no expectation of full average funding for all realized enrolment increases in graduate programs. The sum of the individual universities plans for graduate enrolment increases greatly exceeded the Government's projection of need. The distribution algorithm for the Graduate and Second-Entry Enrolment Expansion Pool has yet to be announced but it is clear that there will be a cap on the funding that is available and consequently a limit on the graduate enrolment increase that the University can contemplate if the number of unfunded BIUs is not to increase. The existing planned enrolment increases in professional masters programs, increases resulting from completion of the graduate ATOP plan, the commitment associated with the University's CCBR SuperBuild proposal and an appropriate increase in doctoral stream enrolment in Arts & Science programs to maintain programmatic balance will require the University to increase its graduate enrolment beyond the level which will be funded. It is currently projected that the equivalent of 60 doctoral students will fall into this category.

ATOP Programs: Enrolment in the doctoral stream programs in Mechanical & Industrial Engineering, Electrical & Computer Engineering, Computer Science and Information Science has been increasing at a slower rate than that planned in ATOP. There is therefore significant enrolment increases remaining at both the Masters and Doctoral level.

MBA: The Rotman School's ROS Plan proposed increasing the number of sections of its MBA Program by two in order to bring it to the critical size needed to compete with the top Management programs in North America. The availability of funding from the graduate pool will enable this to happen. Tuition and operating grant revenue will flow to the Rotman School under the Responsibility Centre Management protocol approved in the 2002-03 Budget Report.

OT, PT and SLP: The Faculty of Medicine's ROS Plan included moving the second-entry undergraduate programs in OT and PT to the Masters level and to increase enrolment in the existing Professional Masters Program in SLP. The increase in BIU revenue generated by the masters programs will provide the necessary resources.

MMPA: This program was developed as a self-funded program prior to the introduction of tuition fee deregulation for graduate programs. It can now be included in the count of publicly funded programs.

Other Professional Masters Programs: There are a number of professional masters programs that have been introduced with agreed funding arrangements where the enrolment has not yet reached steady state. The remaining planned enrolment increases have been captured in Figure 3.

Doctoral Programs: The increases in the Doctoral programs essentially mirror the increases in undergraduate enrolment in order to maintain an acceptable enrolment balance or fulfil our promise to the Government under SuperBuild.

RESOURCE IMPLICATIONS

Resources will be provided to divisions for approved undergraduate and professional masters enrolment increases beyond their 2000-01 level for which they are neither currently being funded nor will receive funding in the future under another program. Funds that were received as One-Time-Only (OTO) in 2000-01 for enrolments over target in that year will now be provided in base. In general, divisions will receive 75% of the Operating Grant plus 75% of the tuition Revenue net of mandated student aid, generated by the enrolment increase. In the case of the Phase 1 expansion at UTM and UTSC, 90% of the funding generated will flow to reflect the debt service costs assumed by the two Divisions for the capital expansion associated with Phase 1. The funding will flow from the Enrolment Growth Fund to the divisions based on actual enrolments. Two thirds of the revenue will flow as OTO in the year that it is generated with the full amount placed in base the following year. Funding beyond the level of that associated with a Division's steady state enrolment, will flow as OTO. Funding templates for each Division which will receive allocations from the Enrolment Growth Fund under this process are included as Appendix A. These templates are based on *planned* enrolment increases; allocations will be based on actual enrolment increases.

Resource allocations for increases in doctoral enrolment will be tailored to a Division's needs to ensure compliance with the Graduate Funding Guarantee.

RECOMMENDATION

That the Planning and Budget Committee recommend to the Academic Board:

1. Approval in principle of the enrolment expansion described in Figure 3, and
2. Approval of the principles for allocation of resources as described in the section entitled **RESOURCE IMPLICATIONS** above and detailed in Appendix A.

April 8, 2002.

The Dramatic Effect of Secondary School Reform

Projected Full-time University Enrolment in Ontario from Demographics, Participation Rate Increases, Workplace Changes and Secondary School Reform

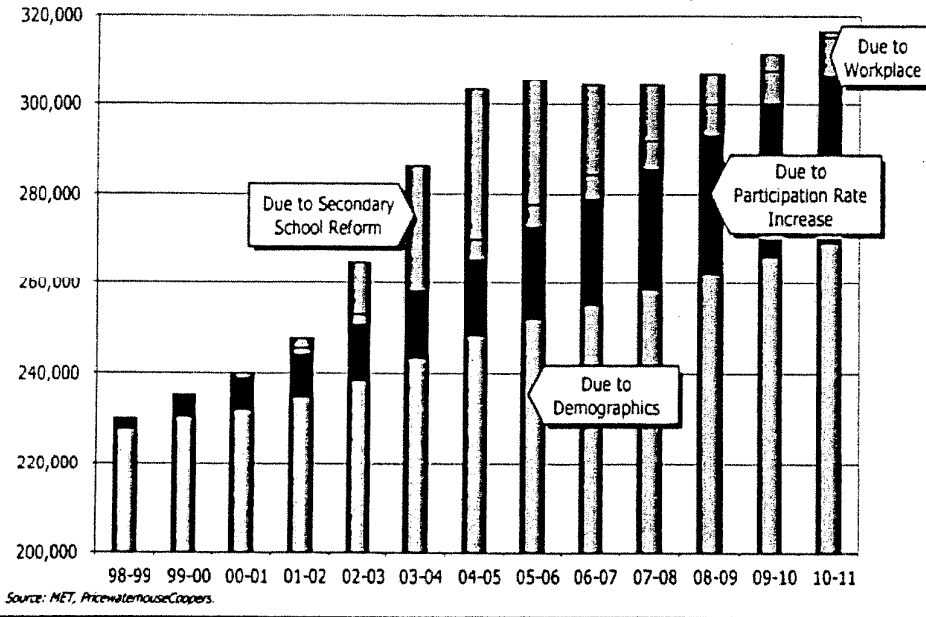


Figure 1, Total Projected Increase in Student Demand

Chart 17 from *Will there be room for me* a PricewaterhouseCoopers report on capacity and related issues in Ontario's Universities commissioned by the Council of Ontario Universities, March 1999.

Projected Full-Time Enrolment in Ontario Universities

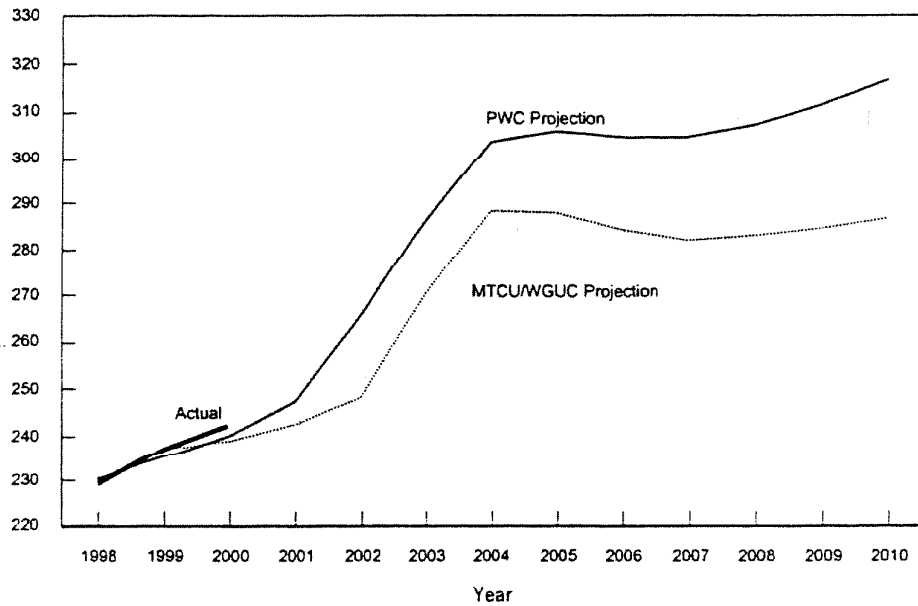


Figure 2, Projected Full-time Enrolment in Ontario's Universities

From *Enrolment Review* a Report of the Committee on Enrolment Statistics, Projections and Analysis of the Council of Ontario Universities, August 2001.

Figure 3, Planned Enrolment Growth in Publicly Funded Programs
Increase over 2000-01 levels, (Eligible FTEs Summer, Fall & Winter)

Undergraduate Expansion Funding Pool including Pharmacy

	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Steady State
UTM Phase 1 *	139	739	1337	1722	2010	2079	2087	2103
UTM Phase 2	0	0	6	95	388	651	802	811
Total UTM *	139	739	1343	1817	2398	2730	2889	2914
UTSC Phase 1	286	575	918	968	1034	1061	1067	1067
UTSC Phase 2	0	0	432	863	1021	1067	962	853
Total UTSC	286	575	1350	1831	2055	2128	2029	1920
St George								
Arts & Science	599	1178	1524	2715	2386	1847	1386	1193
ApSc&E	146	283	418	470	492	525	528	528
Med. Radiation Sciences	0	64	144	192	189	188	188	188
Pharmacy	37	150	188	225	282	338	393	448
Architecture	(70)	(130)	(130)	(130)	(130)	(130)	(130)	(130)
OT & PT	(122)	(252)	(318)	(318)	(318)	(318)	(318)	(318)
Total St George	591	1293	1826	3153	2900	2449	2046	1908
Total UG Pool *	1,016	2,606	4,518	6,801	7,353	7,307	6,964	6,742

Other UG Programs with envelope funding

	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Steady State
MD	21	42	63	71	71	71	71	71
RFd	94	94	94	94	94	94	94	94
Nursing	31	150	290	355	315	240	215	
Total Other Envelopes	146	286	447	520	480	405	380	165

Total Undergraduate *	1,161	2,892	4,965	7,321	7,833	7,712	7,344	6,907
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Graduate and Secondary-Entry Enrolment Expansion Pool

	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Steady State
Masters								
ATOP	20	50	50	50	50	50	50	50
MBA	61	127	198	264	264	264	264	264
MMPA	89	85	85	85	85	85	85	85
OT, PT & SLP	89	203	265	313	357	357	357	357
MArch, MLA, MUD	64	122	128	128	128	128	128	128
MBioTech	15	40	50	50	50	50	50	50
MFinEcon	0	10	20	25	31	33	33	33
MSc Urban design	0	17	17	17	17	17	17	17
Total Masters in Grad Pool	338	654	813	932	981	984	984	984
Doctoral								
ATOP	14	56	56	56	56	56	56	56
ApSc&E (CCBR)	0	0	5	10	15	15	15	15
Medicine (CCBR)	0	0	17	33	50	50	50	50
Pharmacy (CCBR)	0	0	3	7	10	10	10	10
Arts & Science	0	0	55	140	200	200	200	200
Estimate of unfunded PhD students					60	60	60	60
Total PhD in Grad Pool	14	56	136	246	331	331	331	331

Other Graduate Programs with envelope funding

	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Steady State
Nursing MN	4	38	56	60	59	59	59	59

	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Steady State
Total Graduate Increase	356	748	1,005	1,237	1,372	1,375	1,375	1,375

	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Steady State
Total Enrolment Increase *	1,518	3,640	5,971	8,558	9,205	9,086	8,718	8,281
Total Enrol. Increase, St G.	988	2,202	3,143	4,776	4,617	4,094	3,666	3,313

* Enrolment numbers include students in the CCIT program who are taking courses at Sheridan College.

Figure 4, Intake Projections, Arts & Science on all Three Campuses.

	2001	2002	2003	2004	2005	2006	2007	Steady State
St George-Phase 1	804	804	804	804	217	217	217	217
UTSc-Phase 1	310	316	357	357	357	357	357	357
UTSc-Phase 2	0	0	404	404	232	232	232	232
UTM-Phase 1*	227	407	481	481	481	481	481	481
UTM-Phase 2	0	0	6	82	277	270	214	214
Art&Sc-Phase 1*	1341	1527	1642	1642	1055	1055	1055	1055
Art&Sc-Phase 2	0	0	410	486	509	502	446	446

*Sheridan CCIT enrolments are included.

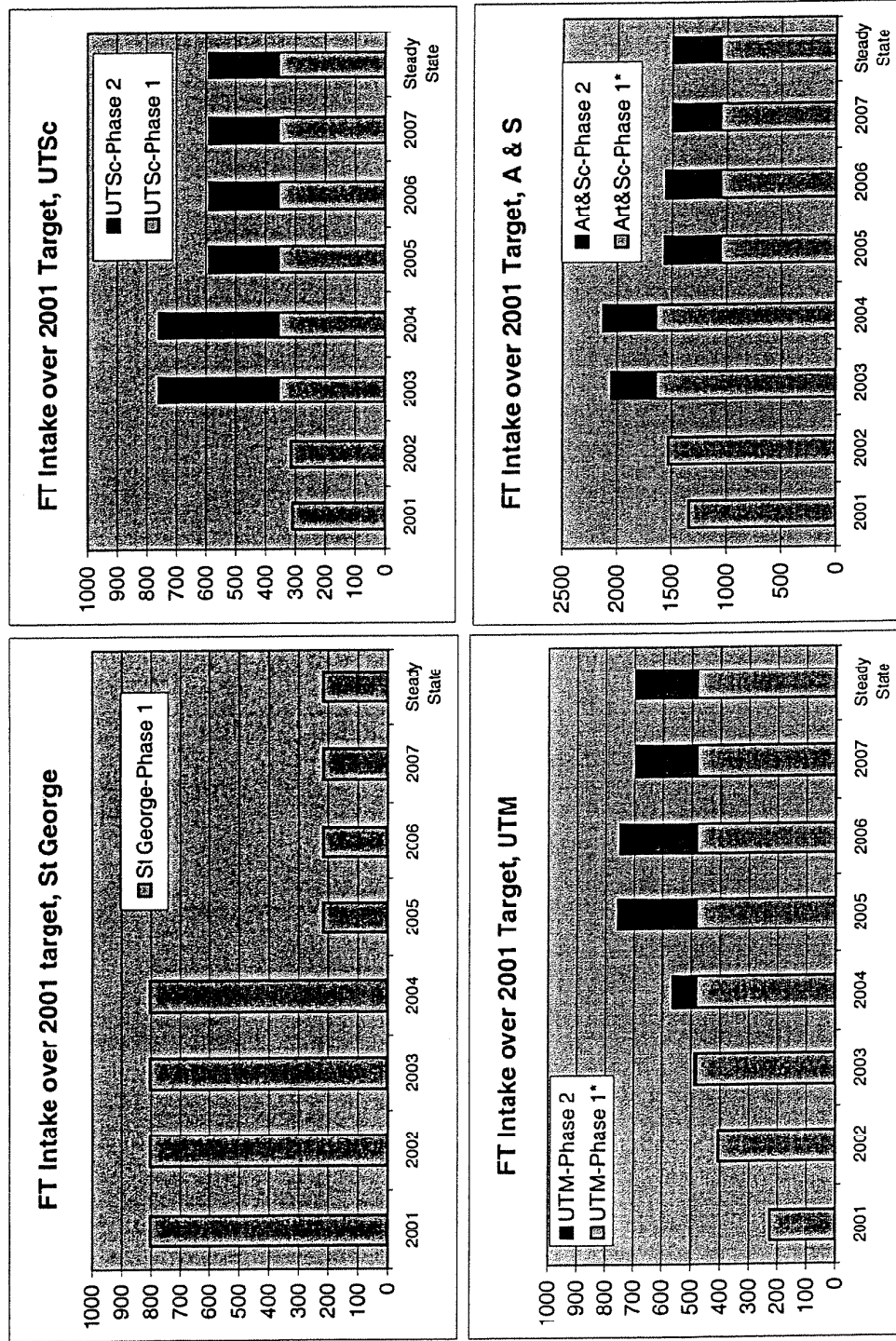


Fig 4 Enrol Growth Plan march 2002

Figure 5, Total Eligible FTE Enrollment Projections, Arts & Science on all Three Campuses.

	2001	2002	2003	2004	2005	2006	2007	Steady State
St George-Phase 1	599	1178	1524	2715	2386	1847	1396	1193
UTSc-Phase 1	286	575	918	968	1034	1061	1057	1067
UTSc-Phase 2	0	0	432	863	1021	1067	952	853
UTM-Phase 1*	139	739	1337	1722	2010	2079	2087	2103
UTM-Phase 2	0	0	6	95	388	651	802	811
Arts&Sc-Phase 1*	1024	2492	3779	5405	5430	4987	4540	4363
Art&Sc-Phase 2	0	0	438	958	1409	1718	1754	1664

*Sheridan CCIT enrollments included.

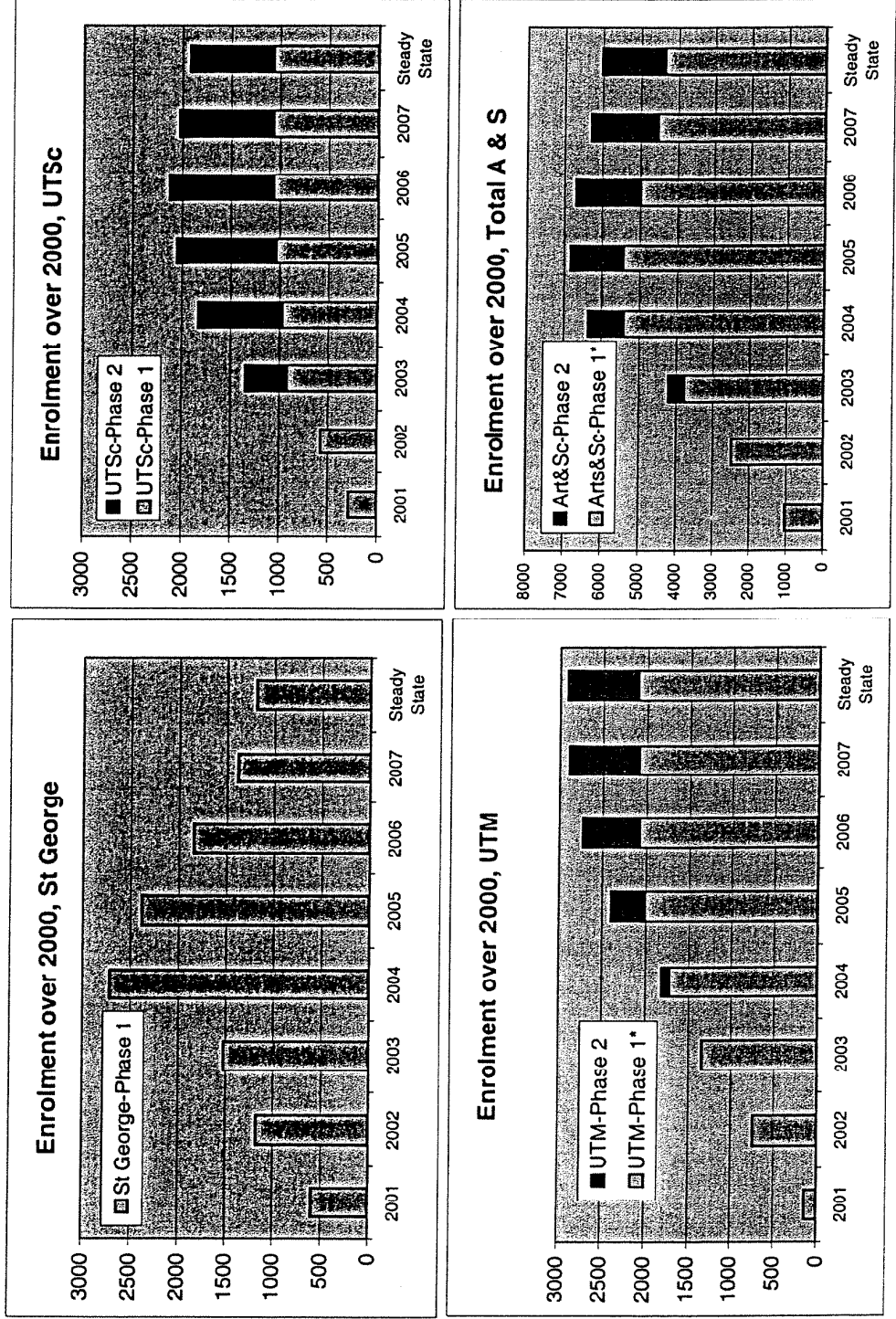


Fig 5 Enrol Growth Plan March 2002

APPENDIX A, FUNDING TEMPLATES

UTM Phase 1 Expansion, Budgeted Revenue

Enrollment Updated to Feb 8, 2001 projections including summer and fall 2001 actuals

Excludes revenue from higher fees in Commerce, CCIT and Computer Science

	2000-01 Actual	2001-02 Actual	2002-03	2003-04	2004-5	2005-6	2006-7	2007-8	Steady State
Current Tuition Fee	\$4,029	\$4,029	\$4,029	\$4,029	\$4,029	\$4,029	\$4,029	\$4,029	\$4,029
Mandated Aid per Student	\$473	\$473	\$473	\$473	\$473	\$473	\$473	\$473	\$473
Enrollment	5,144.3	5,283.2	5,833.0	6,481.0	6,866.0	7,154.0	7,223.0	7,231.0	7,247.0
BIU count	6,549.0	6,785.0	7,370.0	8,162.0	8,704.0	9,131.0	9,227.0	9,238.0	9,258.4
Ratio BIU/FTE	1.273	1.284	1.253	1.259	1.268	1.276	1.277	1.278	1.278
Operating Funding / Student	\$4,182	\$4,021	\$4,054	\$4,097	\$4,141	\$4,147	\$4,147	\$4,147	\$4,147
Increased enrollment over 2000-01	138.9	138.9	738.7	1,336.7	1,721.7	2,009.7	2,078.7	2,086.7	2,102.7
Adjusted increased enrollment over 2000-01	122.9	122.9	599.5	1,061.9	1,331.3	1,523.7	1,583.5	1,591.9	1,607.9
Total Increased Operating Revenue	\$513,931	\$2,370,159	\$4,305,406	\$5,454,332	\$6,310,020	\$5,566,559	\$6,602,272	\$5,942,045	\$6,668,630
Operating Revenue @ 90.00%	\$308,359	\$2,133,143	\$3,874,865	\$4,908,899	\$5,679,018	\$5,009,903	\$5,942,045	\$5,001,767	\$5,801,767
Total Increased Tuition Fee Revenue	\$495,164	\$2,375,096	\$4,278,395	\$5,363,808	\$6,138,987	\$5,379,922	\$6,413,765	\$5,717,049	\$6,478,229
Total Increased Tuition Fee Revenue net of Aid	\$436,983	\$2,096,028	\$3,775,692	\$4,733,570	\$5,417,668	\$5,630,293	\$5,660,160	\$5,717,049	\$5,717,049
Tuition Fee Revenue @ 90.00%	\$262,190	\$1,866,424	\$3,398,122	\$4,260,213	\$4,875,901	\$5,067,263	\$5,094,144	\$5,145,344	\$5,145,344
Total Revenue available at 90.00%	\$570,549	\$4,019,567	\$7,272,988	\$9,169,112	\$10,584,919	\$10,577,167	\$11,036,188	\$11,147,112	\$11,147,112
Total mandated Aid	\$58,181	\$279,069	\$502,703	\$630,237	\$721,320	\$749,629	\$753,605	\$761,180	\$761,180
Total Revenue to the Centre	\$380,366	\$446,619	\$808,110	\$1,018,790	\$1,172,769	\$1,219,685	\$1,226,243	\$1,238,568	\$1,238,568
Total Revenue	\$1,009,095	\$4,745,254	\$8,563,801	\$10,818,140	\$12,449,007	\$12,546,481	\$13,016,037	\$13,146,859	\$13,146,859
Revenue from enrollment over target in 2000-01	\$86,845								
60% in 2001-02									

Revenue from CCIT Students at Sheridan College

	2000-01 Actual	2001-02 Actual	2002-03	2003-04	2004-5	2005-6	2006-7	2007-8	Steady State
Revenue for Sheridan College including UTM overhead.	\$836,976	\$2,077,828	\$3,219,887	\$4,164,357	\$4,255,248	\$4,251,296	\$4,251,296	\$4,251,296	\$4,251,296

BIU Value	\$5,114
BIU Weight for expansion	actual
Formula Fee	\$2,386
% of CCIT to Sheridan	40%
1995-96 Tuition Fee	\$2,451
% to Division, 2001-2	60.00%
% Revenue for Space (Cap & Op)	28.26%

	Enrollment	Adjustment
ATOP	-6	-6
Exchange	-10	-10
CCIT Sheridan	-133.2	-258.8
Total	-149.2	-274.8
CCIT Enrollment	0	333

Revenue from higher fees in upper years of Commerce, Computer Science and CCIT

Com Enrollment	12.1	38.5	66.6	760	80.9	85.4	86.3	87.9
Com Revenue	\$10,052	\$47,810	\$82,651	\$94,429	\$100,441	\$106,084	\$107,188	\$109,151
CSC Enrollment	3.7	11.6	20.1	22.9	24.4	25.8	26.0	26.5
CSC Revenue	\$2,283	\$10,857	\$18,770	\$21,444	\$22,809	\$24,091	\$24,342	\$24,788
CCIT Enrollment	0	0	188.4	361.8	505.2	519	518.4	518.4
CCIT Revenue	\$0	\$0	\$176,139	\$338,254	\$472,322	\$485,223	\$484,663	\$484,663

Summary UTM Phase 1

Year	2000-01	2001-02	2002-03	2003-04	2004-5	2005-6	2006-7	2007-8	Steady State
Total Enrollment increase (including Sheridan CCIT)	138.9	738.7	1336.7	1721.7	2009.7	2078.7	2086.7	2102.7	
Enrollment increase in upper years Commerce/BBA	12.1	38.5	66.6	760	80.9	85.4	86.3	87.9	
Enrollment increase in upper years Computer Science	3.7	11.6	20.1	22.9	24.4	25.8	26.0	26.5	
Enrollment increase in CCIT (including Sheridan)	0.0	333.0	647.0	936.0	1175.0	1198.0	1197.0	1197.0	
Revenue to UTM including space	\$569,728	\$4,171,243	\$7,525,263	\$9,260,412	\$10,677,707	\$11,100,836	\$11,161,182	\$11,259,479	

UTSc Phase 1 Expansion, Budgeted Revenue

	2000-01 Actual	2001-02 Actual	2002-03	2003-04	2004-5	2005-6	2006-7	2007-8	Steady State
Current Tuition Fee		\$4,029	\$4,029	\$4,029	\$4,029	\$4,029	\$4,029	\$4,029	\$4,029
Mandated Aid per Student		\$473	\$473	\$473	\$473	\$473	\$473	\$473	\$473
Enrollment	5,067.1	5,359.4	5,642.0	5,985.0	6,035.0	6,101.0	6,128.0	6,134.0	6,134.0
BIU count	6,808.0	7,391.0	7,644.0	8,052.0	8,084.0	8,185.0	8,226.0	8,234.0	8,234.0
Ratio BIU/FTE	1.344	1.381	1.355	1.340	1.342	1.342	1.342	1.342	1.342
Operating Funding / Student		\$4,674	\$4,543	\$4,494	\$4,464	\$4,475	\$4,479	\$4,479	\$4,479
Increased enrollment over 2000-01		286.4	575.0	918.0	988.0	1,034.0	1,061.0	1,067.0	1,067.0
Adjusted increased enrollment over 2000-01		269.4	550.0	903.0	953.0	1,019.0	1,046.0	1,052.0	1,052.0
Total Increased Operating Revenue		\$1,259,071	\$2,543,654	\$4,058,027	\$4,254,257	\$4,559,656	\$4,684,647	\$4,711,472	\$4,711,472
Operating Revenue @ 1	90.00%	\$755,443	\$2,269,289	\$3,652,225	\$3,828,831	\$4,103,690	\$4,216,182	\$4,240,325	\$4,240,325
Total Increased Tuition Fee Revenue		\$1,085,211	\$2,266,039	\$3,637,986	\$3,839,436	\$4,105,350	\$4,214,133	\$4,238,307	\$4,238,307
Increased Tuition Fee Revenue net of Aid		\$957,701	\$1,980,958	\$3,210,529	\$3,388,309	\$3,622,979	\$3,718,980	\$3,740,313	\$3,740,313
Tuition Fee Revenue @ 1	90.00%	\$574,621	\$1,179,186	\$2,889,476	\$3,049,478	\$3,260,681	\$3,347,082	\$3,366,282	\$3,366,282
Total Revenue available	90.00%	\$1,330,063	\$4,061,151	\$6,541,701	\$6,878,310	\$7,364,371	\$7,563,264	\$7,606,607	\$7,606,607
Total mandated Aid		\$127,510	\$265,080	\$427,457	\$451,127	\$482,371	\$495,153	\$497,993	\$497,993
Total Revenue to the Centre		\$896,709	\$453,461	\$726,856	\$764,257	\$818,263	\$840,363	\$845,179	\$845,179
Total Revenue		\$2,344,282	\$4,799,693	\$7,696,013	\$8,093,663	\$8,665,005	\$8,949,779	\$8,949,779	\$8,949,779

1 60% in 2001-02

BIU Value \$5,114
 actual
 BIU Weight for expansion \$2,386
 Formula Fee \$2,451
 1995-96 Tuition Fee 60.00%
 % to Division, 2001-2 28.26%
 % Revenue for Space (Cap & Op)

Enrollment Adjustment

ATOP	-9	-7	-7	-7	-7	-7	-7	-7	-7
Exchange	-8	-8	-8	-8	-8	-8	-8	-8	-8
Total	-17	-15	-15	-15	-15	-15	-15	-15	-15

Revenue from higher fees in upper years of Commerce and Computer Science

Com Enrollment	24.9	51.7	83.3	88.0	94.0	96.5	97.1	97.1	97.1
Com Revenue	\$20,580	\$34,177	\$103,489	\$109,219	\$116,784	\$119,878	\$120,566	\$120,566	\$120,566
CSC Enrollment	21.7	45.1	72.8	76.8	82.1	84.3	84.8	84.8	84.8
CSC Revenue	\$13,531	\$42,195	\$68,041	\$71,809	\$76,783	\$78,817	\$79,269	\$79,269	\$79,269

% in upper years Commerce 9.23%
 Com Tuition Fee 2001-02 \$6,000
 % in upper Years CSC 8.06%
 CSC Tuition Fee 2001-02 \$5,513

Total mandated Aid		\$185,691	\$544,150	\$930,160	\$1,081,364	\$1,203,691	\$1,244,782	\$1,251,589	\$1,259,173
Total Revenue for the Centre		\$1,267,075	\$900,080	\$1,534,965	\$1,783,047	\$1,991,032	\$2,060,048	\$2,071,422	\$2,083,747
Total Revenue available for both Divisions		\$1,900,612	\$8,100,718	\$13,814,689	\$16,047,421	\$17,919,290	\$18,540,431	\$18,642,795	\$18,753,719
Revenue set aside for Capital and Op. UTM			\$1,026,300	\$2,052,600	\$3,110,000	\$3,110,000	\$3,110,000	\$3,110,000	\$3,110,000
Revenue set aside for Capital and Op. UTSc			\$1,029,600	\$2,059,200	\$3,120,000	\$3,120,000	\$3,120,000	\$3,120,000	\$3,120,000
Total revenue available for both Divisions net of space		\$1,900,612	\$6,044,818	\$9,702,889	\$9,817,421	\$11,689,290	\$12,310,431	\$12,412,785	\$12,523,719
Revenue available for UTSc net of space		\$1,330,063	\$3,045,386	\$4,594,631	\$4,207,962	\$4,804,000	\$5,021,838	\$5,064,661	\$5,079,686
Revenue available for UTM net of space		\$570,549	\$2,999,431	\$5,108,258	\$5,609,459	\$6,885,290	\$7,288,593	\$7,348,144	\$7,444,033

Summary UTSc Phase 1

Year	2000-01	2001-02	2002-03	2003-04	2004-5	2005-6	2006-7	2007-8	Steady State
Total Enrollment increase		286.4	575.0	918.0	988.0	1,034.0	1,061.0	1,067.0	1,067.0
Enrollment increase in Commerce/BBA		24.9	51.7	83.3	88.0	94.0	96.5	97.1	97.1
Enrollment increase in Computer Science		21.7	45.1	72.8	76.8	82.1	84.3	84.8	84.8
Revenue to UTSc including for space costs		\$1,364,175	\$4,181,358	\$6,825,361	\$7,509,011	\$8,117,566	\$8,340,533	\$8,384,486	\$8,399,521

UTM Phase 2 Expansion, Budgeted Revenue

	2000-01	2001-02	2002-03	2003-04	2004-5	2005-5	2006-7	2007-8	Steady State
Current Tuition Fee		\$4,029	\$4,029	\$4,029	\$4,029	\$4,029	\$4,029	\$4,029	\$4,029
Mandated Aid per Student		\$473	\$473	\$473	\$473	\$473	\$473	\$473	\$473
Enrollment, Phase 1 & 2	5,144.0	5,322.0	5,908.0	6,514.0	6,986.0	7,562.0	7,893.0	8,053.0	8,058.0
BIU count, Phase 1 & 2	6,549.0	6,785.0	7,370.0	8,169.0	8,812.0	9,580.0	10,013.0	10,243.0	10,249.4
Ratio BIU/FFTE	1.273	1.275	1.247	1.254	1.261	1.267	1.269	1.272	1.272
Operating Funding / Student				\$4,027	\$4,065	\$4,093	\$4,102	\$4,119	\$4,119
Enrollment, Phase 2		0.0	0.0	6.0	95.0	388.0	551.0	802.0	811.0
Adjusted Increased enrollment over 2000-01		0.0	0.0	6.0	95.0	388.0	551.0	802.0	811.0
Total Increased Operating Revenue				\$24,164	\$386,146	\$1,587,977	\$2,670,130	\$3,303,233	\$3,340,301
Operating Revenue @ 1 ¹ 75.00%				\$18,123	\$289,610	\$1,190,983	\$2,002,597	\$2,477,424	\$2,505,226
Total Increased Tuition Fee Revenue				\$24,174	\$382,755	\$1,563,252	\$2,622,879	\$3,231,258	\$3,267,519
Increased Tuition Fee Revenue net of Aid				\$21,334	\$337,782	\$1,379,573	\$2,314,696	\$2,851,591	\$2,883,592
Tuition Fee Revenue @ 1 ¹ 75.00%				\$16,000	\$253,337	\$1,034,680	\$1,736,022	\$2,138,693	\$2,162,694
Total Revenue available for Division				\$34,123	\$542,946	\$2,225,663	\$3,738,619	\$4,616,118	\$4,667,920
Total mandated Aid				\$2,840	\$44,973	\$183,679	\$308,183	\$379,667	\$383,927
Total Revenue to the Centre				\$11,374	\$180,982	\$741,888	\$1,246,206	\$1,538,706	\$1,555,973
Total Revenue				\$48,338	\$768,901	\$3,151,229	\$5,293,009	\$6,534,491	\$6,607,820

¹ 60% in 2001-02

BIU Value \$5,114
 actual
 BIU Weight for expansion \$2,386
 Formula Fee \$2,451
 1995-96 Tuition Fee 60.00%
 % to Division, 2001-2

Enrollment Adjustment

Phase 1 FFTE	-5322	-5908	-6508	-6891	-7174	-7242	-7251	-7247
Phase 1 BIU	-6785	-7370	-8162	-8704	-9131	-9227	-9238	-9233

Revenue from higher fees in upper years of Commerce and Computer Science

Com Enrollment	0.0	0.0	0.6	9.4	36.3	64.3	79.2	80.1
Com Revenue	\$0	\$0	\$613	\$9,712	\$39,667	\$56,555	\$81,993	\$82,913
CSC Enrollment	0.0	0.0	0.2	2.8	11.6	19.4	23.9	24.2
CSC Revenue	\$0	\$0	\$139	\$2,206	\$9,008	\$15,114	\$18,620	\$18,829

Summary UTM Phase 2

Year	2000-01	2001-02	2002-03	2003-04	2004-5	2005-6	2006-7	2007-8	Steady State
Total Enrollment increase		0.0	0.0	6.0	95.0	388.0	651.0	802.0	811.0
Enrollment increase in Commerce/BBA		0.0	0.0	0.6	9.4	38.3	64.3	79.2	80.1
Enrollment increase in Computer Science		0.0	0.0	0.2	2.8	11.6	19.4	23.9	24.2
Revenue to UTM	\$0	\$0	\$0	\$34,876	\$554,864	\$2,274,338	\$3,820,289	\$4,716,731	\$4,769,662

UTSc Phase 2 Expansion, Budgeted Revenue

Excludes revenue from higher fees in Commerce and Computer Science

	2000-01	2001-02	2002-03	2003-04	2004-5	2005-6	2006-7	2007-8	Steady State
Current Tuition Fee		\$4,029	\$4,029	\$4,029	\$4,029	\$4,029	\$4,029	\$4,029	\$4,029
Mandated Aid per Student		\$473	\$473	\$473	\$473	\$473	\$473	\$473	\$473
Enrolment, Phase 1 & 2	5,067.0	5,357.0	5,659.0	6,437.0	6,913.0	7,133.0	7,206.0	7,106.0	6,997.0
BIU count, Phase 1 & 2	6,808.0	7,391.0	7,644.0	8,543.0	9,164.0	9,543.0	9,678.0	9,536.0	
Ratio BIU/FFTE	1.344	1.380	1.351	1.327	1.326	1.338	1.343	1.342	1.342
Operating Funding / Student Enrolment, Phase 2		\$4,401	\$4,393	\$4,456	\$4,456	\$4,456	\$4,482	\$4,477	\$4,477
Adjusted increased enrolment over 2000-01		0.0	0.0	432.0	863.0	1,021.0	1,067.0	962.0	853.0
Total Increased Operating Revenue		0.0	0.0	432.0	863.0	1,021.0	1,067.0	962.0	853.0
Operating Revenue @ 75.00%		\$1,901,298	\$3,791,342	\$4,549,421	\$4,549,421	\$4,549,421	\$4,782,662	\$4,306,688	\$3,818,716
Total Increased Tuition Fee Revenue		\$1,425,973	\$2,843,507	\$3,412,066	\$3,412,066	\$3,412,066	\$3,586,996	\$3,230,016	\$2,864,037
Increased Tuition Fee Revenue net of Aid		\$1,740,528	\$3,477,027	\$4,113,609	\$4,113,609	\$4,113,609	\$4,298,943	\$3,875,898	\$3,436,737
Tuition Fee Revenue @ 75.00%		\$1,536,019	\$3,068,483	\$3,630,268	\$3,630,268	\$3,630,268	\$3,793,825	\$3,420,487	\$3,032,927
Total Revenue available for Division		\$2,577,988	\$5,144,869	\$6,134,766	\$6,134,766	\$6,134,766	\$6,432,365	\$5,795,381	\$5,138,732
Total mandated Aid		\$204,509	\$408,544	\$483,341	\$483,341	\$483,341	\$505,118	\$455,411	\$403,810
Total Revenue to the Centre		\$859,329	\$1,714,956	\$2,044,922	\$2,044,922	\$2,044,922	\$2,144,122	\$1,931,794	\$1,712,911
Total Revenue		\$3,641,826	\$7,268,369	\$8,663,030	\$8,663,030	\$8,663,030	\$9,081,605	\$8,182,586	\$7,255,453

60% in 2001-02

BIU Value \$5,114
 actual
 BIU Weight for expansion \$2,386
 Formula Fee \$2,451
 1995-96 Tuition Fee % to Division, 2001-2 60.00%

Enrolment Adjustment

Phase 1 FFTE	-5357	-6005	-6112	-6139	-6144
Phase 1 BIU	-7391	-8052	-8185	-8226	-8234

Revenue from higher fees in upper years of Commerce and Computer Science

Com Enrolment	0.0	0.0	39.9	79.7	94.2	98.5	88.8	78.7
Com Revenue	\$0	\$0	\$41,260	\$82,425	\$87,515	\$101,909	\$91,880	\$81,470
CSC Enrolment	0.0	0.0	34.8	69.6	82.3	86.0	77.5	68.8
CSC Revenue	\$0	\$0	\$27,128	\$54,192	\$64,114	\$67,003	\$60,409	\$53,565

Summary UTSc Phase 2

Year	2000-01	2001-02	2002-03	2003-04	2004-5	2005-6	2006-7	2007-8	Steady State
Total Enrolment increase		0.0	0.0	432.0	863.0	1,021.0	1,067.0	962.0	853.0
Enrolment increase in Commerce/BBA		0.0	0.0	39.9	79.7	94.2	98.5	86.8	78.7
Enrolment increase in Computer Science		0.0	0.0	34.8	69.6	82.3	86.0	77.5	68.8
Revenue to UTSc		\$0	\$0	\$2,646,376	\$5,281,486	\$6,296,396	\$6,601,277	\$5,947,671	\$5,273,766

**Excludes revenue from higher fees in
Commerce and Computer Science**

Arts & Science St George Expansion, Budgeted Revenue

Enrollment Updated to Feb 8, 2001, projections including summer and fall 2001 actuals

	2000-01 Actual	2001-02E Actual	2002-03	2003-04	2004-5	2005-6	2006-7	2007-8	Steady State
Current Tuition Fee	\$4,029	\$4,029	\$4,029	\$4,029	\$4,029	\$4,029	\$4,029	\$4,029	\$4,029
Mandated Aid per Student	\$473	\$473	\$473	\$473	\$473	\$473	\$473	\$473	\$473
Enrollment	17,863.4	18,462.0	19,041.0	19,387.0	20,249.0	20,249.0	19,710.0	19,249.0	19,056.0
BIU count	23,638.0	24,985.0	26,758.0	28,099.0	30,381.0	29,973.0	29,116.0	28,359.0	
Ratio BIU/FFTE	1.323	1.353	1.405	1.449	1.477	1.480	1.477	1.473	1.473
Operating Funding / Student	\$4,535	\$4,801	\$5,026	\$5,164	\$5,164	\$5,184	\$5,169	\$5,148	\$5,148
Increased enrollment over 2000-01	598.7	1177.7	1523.7	2385.7	2714.7	2385.7	1846.7	1385.7	1192.7
Adjusted increased enrollment over 2000-01	389.2	879.8	1,182.3	1,359.4	1,359.4	2,032.9	1,566.3	1,057.9	864.9
Total Increased Operating Revenue	\$1,764,755	\$4,223,360	\$5,942,342	\$12,134,483	\$10,538,080	\$7,785,176	\$5,446,274	\$4,452,650	
Operating Revenue @ 1 75.00%	\$1,058,853	\$3,167,520	\$4,456,756	\$9,138,362	\$7,903,560	\$5,838,882	\$4,084,705	\$3,339,487	
Total Increased Tuition Fee Revenue	\$1,567,891	\$3,544,528	\$4,783,478	\$9,536,039	\$8,190,421	\$6,088,776	\$4,262,183	\$3,484,586	
Increased Tuition Fee Revenue net of Aid	\$1,383,667	\$3,128,050	\$4,203,778	\$8,389,097	\$7,228,062	\$5,355,706	\$3,761,384	\$3,075,153	
Tuition Fee Revenue @ 1 75.00%	\$830,200	\$2,346,038	\$3,152,834	\$6,291,823	\$5,421,046	\$4,016,779	\$2,821,038	\$2,306,365	
Total Revenue to Division	\$1,889,053	\$5,513,558	\$7,609,590	\$15,430,185	\$13,324,606	\$9,855,561	\$6,905,743	\$5,645,853	
Total Revenue for Student Aid	\$184,224	\$416,475	\$559,700	\$1,116,942	\$962,359	\$713,070	\$500,799	\$409,432	
Total Revenue to Center	\$1,259,369	\$1,837,853	\$2,536,530	\$5,143,395	\$4,441,535	\$3,285,220	\$2,301,914	\$1,861,951	
Total Revenue	\$3,332,846	\$7,767,886	\$10,705,820	\$21,690,522	\$18,728,501	\$13,853,352	\$9,708,457	\$7,937,236	
Revenue for enrollment over target in 2000-01	\$1,013,906								
Revenue for Bridging Program	\$392,571								

1 60% in 2001-02

	Enrollment Adjustment
BIU Value	\$5,114
Formula Fee	\$2,386
1995-96 Tuition Fee	\$2,451
% to Division, 2001-2	60.00%
Rollman contribution to Com as % of 1st year Com Enrollment	19.00%
Rollman contribution to Com as % of upper year Com Enrollment	30.30%

Revenue from higher fees in upper years of Commerce and Computer Science

	2000-01	2001-02	2002-03	2003-04	2004-5	2005-6	2006-7	2007-8	Steady State
Com Enrollment	92.1	190.7	289.7	320.8	320.8	347.6	320.8	292.9	292.9
Com Revenue	\$76,278	\$197,331	\$299,819	\$331,986	\$331,986	\$359,681	\$331,914	\$303,136	\$303,136
CSC Enrollment	15.6	35.3	47.4	94.6	81.5	81.5	60.4	42.4	34.7
CSC Revenue	\$9,726	\$27,485	\$36,937	\$73,712	\$63,511	\$47,059	\$33,050	\$27,020	\$27,020

Commerce Enrollment

	2000-01	2001-02	2002-03	2003-04	2004-5	2005-6	2006-7	2007-8	Steady State
1st Year Com enrollment	1002.5	994.3	1070.9	1073.0	1075.0	1000.8	596.9	994.2	994.2
1st Year Com increase over 2000-01		-8.2	68.4	70.5	72.5	-1.7	-5.6	-8.3	-8.3
Upper Year Com enrollment	925.5	1057.7	1199.1	1341.2	1385.8	1424.2	1385.7	1345.8	1345.8
Upper Year Com increase over 2000-01		132.2	273.5	415.7	460.3	498.7	-60.2	420.3	420.3

Summary A&Sc St George

	2000-01	2001-02	2002-03	2003-04	2004-5	2005-6	2006-7	2007-8	Steady State
Total Enrollment increase	598.7	1,177.7	1,523.7	2,714.7	2,385.7	1,846.7	1,385.7	1,192.7	
Enrollment increase in upper year Commerce	92.1	190.7	289.7	320.8	320.8	347.6	320.8	292.9	
Enrollment increase in upper year Computer Science	15.6	35.3	47.4	94.6	81.5	81.5	60.4	42.4	
Revenue to A&Sc St George	\$3,981,534	\$7,144,850	\$9,952,823	\$17,242,360	\$15,154,275	\$11,641,111	\$8,848,407	\$7,382,486	
Revenue to flow directly to the Commerce Program	\$84,756	\$219,253	\$333,142	\$368,884	\$399,658	\$368,804	\$336,828	\$336,828	

Applied Science & Engineering Expansion, Budgeted Revenue

Enrollment Updated to Feb 8, 2001

	2000-01 Actual	2001-02 Actual	2002-03	2003-04	2004-5	2005-6	2006-7	2007-8	Steady State
Current Tuition Fee		\$5,513	\$5,513	\$5,513	\$5,513	\$5,513	\$5,513	\$5,513	\$5,513
Mandated Aid per Student		\$856	\$856	\$856	\$856	\$856	\$856	\$856	\$856
Enrollment Increase	0.0	146.0	282.5	417.5	469.5	491.5	524.5	527.5	527.5
BIU count									
Ratio BIU/FFTE		2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Operating Funding / Student		\$7,637	\$7,637	\$7,637	\$7,637	\$7,637	\$7,637	\$7,637	\$7,637
Increased enrollment over 2000-01		146.0	282.5	417.5	469.5	491.5	524.5	527.5	527.5
Adjusted increased enrollment over 2000-01		67.0	143.5	220.5	272.5	294.5	327.5	330.5	330.5
Total Increased Operating Revenue		\$511,984	\$1,096,276	\$1,684,325	\$2,061,449	\$2,249,463	\$2,501,484	\$2,524,395	\$2,524,395
Operating Revenue @ ¹ 75.00%		\$307,191	\$822,207	\$1,263,244	\$1,561,087	\$1,687,097	\$1,876,113	\$1,893,296	\$1,893,296
Total Increased Tuition Fee Revenue		\$369,592	\$791,360	\$1,215,881	\$1,502,557	\$1,623,843	\$1,805,772	\$1,822,311	\$1,822,311
Increased Tuition Fee Revenue net of Aid		\$312,232	\$668,560	\$1,027,180	\$1,269,365	\$1,371,928	\$1,525,522	\$1,539,494	\$1,539,494
Tuition Fee Revenue @ ¹ 75.00%		\$187,339	\$501,420	\$770,385	\$952,024	\$1,028,871	\$1,144,142	\$1,154,621	\$1,154,621
Total Revenue to Division		\$494,530	\$1,323,627	\$2,033,629	\$2,513,111	\$2,715,968	\$3,020,255	\$3,047,917	\$3,047,917
Total Revenue for Student Aid		\$57,359	\$122,820	\$188,701	\$233,192	\$252,015	\$280,250	\$282,817	\$282,817
Total Revenue to Center		\$329,687	\$441,209	\$677,876	\$837,704	\$905,323	\$1,005,752	\$1,015,972	\$1,015,972
Total Revenue		\$881,576	\$1,887,656	\$2,900,206	\$3,584,006	\$3,873,306	\$4,307,256	\$4,346,706	\$4,346,706
Revenue for enrollment over target in 2000-01		\$218,596							

Note: Enrollment Increase for 2001-02 is based on actual eligible FTEs for 2000-01 and actual eligible FTEs for summer and fall terms (winter term for 2001 is an estimate assuming same fall winter retention: as previous year).

¹ 60% in 2001-02

BIU Value	\$5,114
Formula Fee	\$2,591
1995-96 Tuition Fee	\$2,661
% to Division, 2001-2	60.00%

Enrollment Adjustment

	2000-01	2001-02	2002-03	2003-04	2004-5	2005-6	2006-7	2007-8	Steady State
ATOF		-79.0	-139.0	-197.0	-197.0	-197.0	-197.0	-197.0	-197.0
Exchange		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total		-79.0	-139.0	-197.0	-197.0	-197.0	-197.0	-197.0	-197.0

Summary ApSc&E

Year	2000-01	2001-02	2002-03	2003-04	2004-5	2005-6	2006-7	2007-8	Steady State
Total Enrollment increase over 2000-01 actual		146.0	282.5	417.5	469.5	491.5	524.5	527.5	527.5
Revenue to ApSc&E		\$713,126	\$1,542,223	\$2,252,225	\$2,731,707	\$2,934,564	\$3,238,851	\$3,266,513	\$3,266,513

Radiation Sciences Program Budgeted Revenue

Assumes intake starting in 2002-03

	2000-01	2001-02	2002-03	2003-04	2004-5	2005-6	2006-7	2007-8
Operating Funding / Student		\$7,842	\$7,842	\$7,842	\$7,842	\$7,842	\$7,842	\$7,842
Proposed Tuition Fee		\$4,555	\$4,555	\$4,555	\$4,555	\$4,555	\$4,555	\$4,555
Mandated Aid per Student		\$631	\$631	\$631	\$631	\$631	\$631	\$631
Enrolment UofT FFTEs	0.0	0.0	64.0	144.1	191.8	188.6	187.7	187.7
Increased enrolment over 2000-01 for BIUs		0.0	64.0	144.1	191.8	188.6	187.7	187.7
Total Increased Operating Revenue		\$0	\$501,496	\$1,130,189	\$1,503,782	\$1,479,236	\$1,471,787	\$1,471,787
Operating Revenue @ 75.00%		\$0	\$376,122	\$847,642	\$1,127,836	\$1,109,427	\$1,103,840	\$1,103,840
Increased enrolment over 2000-01 for tuition fees		0.0	64.0	115.3	143.8	141.5	140.8	140.8
Total Increased Tuition Fee Revenue		\$0	\$291,292	\$525,173	\$655,100	\$644,407	\$641,162	\$641,162
Increased Tuition Fee Revenue net of Aid		\$0	\$250,927	\$434,205	\$534,061	\$525,344	\$522,698	\$522,698
Tuition Fee Revenue @ 75.00%		\$0	\$188,195	\$325,654	\$400,546	\$394,008	\$392,024	\$392,024
Total Revenue to Division		\$0	\$564,317	\$1,173,295	\$1,528,382	\$1,503,435	\$1,495,864	\$1,495,864
Total Revenue for Student Aid		\$0	\$40,365	\$90,969	\$121,039	\$119,063	\$118,464	\$118,464
Total Revenue to Center		\$0	\$188,106	\$391,058	\$509,461	\$501,145	\$498,621	\$498,621
Total Revenue		\$0	\$792,788	\$1,655,362	\$2,158,882	\$2,123,644	\$2,112,948	\$2,112,948

BIU Value \$5,114
 Formula Fee \$2,386
 1995-96 Tuition Fee \$2,451
 BIU Weight: requested 2.00

Summary Radiation Sciences

Year	2000-01	2001-02	2002-03	2003-04	2004-5	2005-6	2006-7	2007-8
Total Enrolment in new Program		0.0	64.0	144.1	191.8	188.6	187.7	187.7
Revenue to Medicine		\$0	\$564,317	\$1,173,295	\$1,528,382	\$1,503,435	\$1,495,864	\$1,495,864

Pharmacy Expansion Budgeted Revenue **Assumes Intake of 240 starting in 2005-06**

Enrollment Updated to Feb 8, 2001

	2000-01 Actual	2001-02 Actual	2002-03	2003-04	2004-5	2005-6	2006-7	2007-08	2008-09
Operating Funding / Student		\$7,842	\$7,842	\$7,842	\$7,842	\$7,842	\$7,842	\$7,842	\$7,842
Current Tuition Fee	\$8,500	\$8,925	\$8,925	\$8,925	\$8,925	\$8,925	\$8,925	\$8,925	\$8,925
Mandated Aid per Student	\$1,815	\$1,942	\$1,942	\$1,942	\$1,942	\$1,942	\$1,942	\$1,942	\$1,942
Enrollment	459.1	496.6	609.0	647.0	684.0	741.0	797.0	852.0	907.0
Increased enrollment over 2000-01		37.4	149.9	187.9	224.9	281.9	337.9	392.9	447.9
Total Increased Operating Revenue		\$293,666	\$1,175,241	\$1,473,237	\$1,763,391	\$2,210,385	\$2,649,537	\$3,080,847	\$3,512,157
Operating Revenue @ 75.00%		\$176,200	\$881,431	\$1,104,928	\$1,322,543	\$1,657,789	\$1,987,153	\$2,310,635	\$2,634,118
Total Increased Tuition Fee Revenue		\$334,222	\$1,337,545	\$1,676,695	\$2,006,920	\$2,515,645	\$3,015,445	\$3,506,320	\$3,997,195
Increased Tuition Fee Revenue net of Aid		\$261,491	\$1,046,477	\$1,311,824	\$1,570,187	\$1,968,207	\$2,359,244	\$2,743,298	\$3,127,352
Tuition Fee Revenue @ 75.00%		\$156,895	\$784,858	\$983,868	\$1,177,640	\$1,476,155	\$1,769,433	\$2,057,473	\$2,345,514
Total Revenue to Division		\$333,095	\$1,666,289	\$2,088,796	\$2,500,184	\$3,133,944	\$3,756,586	\$4,368,109	\$4,979,632
Total Revenue for Student Aid		\$72,731	\$291,068	\$364,871	\$436,733	\$547,438	\$656,201	\$763,022	\$869,843
Total Revenue to Center		\$222,063	\$555,430	\$696,265	\$833,395	\$1,044,648	\$1,252,195	\$1,456,036	\$1,659,877
Total Revenue		\$627,889	\$2,512,786	\$3,149,932	\$3,770,311	\$4,726,030	\$5,664,982	\$6,587,167	\$7,509,352

¹ 60% in 2001-02

BIU Value \$5,114

Formula Fee \$2,386

1995-96 Tuition Fee \$2,451

BIU Weight 2.00

% to Division, 2001-2 60.00%

Revenue to the Division at 65% of the tuition revenue \$160,781

net of aid for the 20 additional intake in 1999-00 & 2000-01

additional to the above revenue.

Summary Pharmacy

Year	2000-01	2001-02	2002-03	2003-04	2004-5	2005-6	2006-7	2007-08	2008-09
Total Enrollment		496.6	609.0	647.0	684.0	741.0	797.0	852.0	907.0
Revenue to Pharmacy		\$493,876	\$1,827,070	\$2,249,577	\$2,660,955	\$3,294,726	\$3,917,367	\$4,528,890	\$5,140,413

Nursing Expansion Budgeted Revenue Estimates--Undergraduate

Enrollment Updated to Feb 8, 2001

	2000-01 Actual	2001-02 E Actuals	2002-03	2003-04	2004-5	2005-6	2006-7	2007-8
Grant/Student per year		\$7,700	\$7,700	\$7,700	\$7,700	\$7,700	\$7,700	\$7,700
Proposed Tuition Fee		\$5,405	\$5,405	\$5,405	\$5,405	\$5,405	\$5,405	\$5,405
Mandated Aid per Student		\$886	\$886	\$886	\$886	\$886	\$886	\$886
Enrollment UoT-FTEs	85.0	115.5	235.0	375.0	440.0	400.0	325.0	300.0
Increased FTE enrollment over 2000-01		30.5	150.0	290.0	355.0	315.0	240.0	215.0
Total Increased Operating Revenue		\$234,850	\$1,155,000	\$2,233,000	\$2,733,500	\$2,425,500	\$1,848,000	\$1,655,500
Operating Revenue @ 75.00%		\$140,910	\$866,250	\$1,674,750	\$2,050,125	\$1,819,125	\$1,386,000	\$1,241,625
Total Increased Tuition Fee Revenue		\$109,902	\$540,500	\$1,044,967	\$1,279,183	\$1,135,050	\$864,800	\$774,717
Increased Tuition Fee Revenue net of Aid		\$91,882	\$451,880	\$873,635	\$1,069,449	\$948,948	\$723,008	\$647,695
Tuition Fee Revenue @ 75.00%		\$55,129	\$338,910	\$655,226	\$802,087	\$711,711	\$542,256	\$485,771
Total Revenue to Division		\$196,039	\$1,205,160	\$2,329,976	\$2,852,212	\$2,530,836	\$1,928,256	\$1,727,396
Total Revenue for Student Aid		\$18,019	\$88,620	\$171,332	\$209,734	\$186,102	\$141,792	\$127,022
Total Revenue to Center		\$130,693	\$401,720	\$776,659	\$950,737	\$843,612	\$642,752	\$575,799
Total Revenue		\$344,752	\$1,695,500	\$3,277,967	\$4,012,683	\$3,560,550	\$2,712,800	\$2,430,217

Note: 60% in 2001-02

Note: 2000-01 enrollment numbers are actual eligible FTEs; 2001-02 are estimated actuals including only an estimate for the winter term

Grant Value per FT student	\$7,700
Formula Fee	\$2,386
1995-96 Tuition Fee	\$2,451
BIU Weight	2.00
% to Division, 2001-02	60.00%

OT,PT and SLP Professional Program

	2000-01	2001-02 ¹	2002-03	2003-04	2004-05	2005-06	Steady State
OT U/G Tuition Fee	\$5,808	\$5,808	\$5,808	\$5,808	\$5,808	\$5,808	\$5,808
PT U/G Tuition Fee	\$4,467	\$4,467	\$4,467	\$4,467	\$4,467	\$4,467	\$4,467
Professional Masters Tuition Fee	\$5,819	\$5,819	\$5,819	\$5,819	\$5,819	\$5,819	\$5,819
OT U/G Enrollment	127	64	0	0	0	0	0
PT U/G Enrollment	191	132	66	0	0	0	0
OT Professional Masters Enrollment		40	90	120	140	160	160
PT Professional Masters Enrollment		48	104	128	144	160	160
SLP Professional Masters Enrollment	43	44	52	60	72	80	80
Total Enrollment	361	328	312	308	356	400	400
OT Tuition Revenue	\$737,616	\$604,472	\$523,710	\$698,280	\$814,660	\$931,040	\$931,040
PT Tuition Revenue	\$853,197	\$868,956	\$899,998	\$744,832	\$837,936	\$931,040	\$931,040
SLP Tuition Revenue	\$250,217	\$256,036	\$302,588	\$349,140	\$418,968	\$465,520	\$465,520
Total Tuition Revenue	\$1,841,030	\$1,729,464	\$1,726,296	\$1,792,252	\$2,071,564	\$2,327,600	\$2,327,600
Tuition Revenue (loss) over 2000-01	\$0	(\$111,566)	(\$114,734)	(\$48,778)	\$230,534	\$486,570	\$486,570
OT Operating Grant Revenue	\$942,467	\$771,784	\$1,476,540	\$1,968,720	\$2,296,840	\$2,624,960	\$2,624,960
PT Operating Grant Revenue	\$976,774	\$920,520	\$2,043,748	\$2,099,968	\$2,362,464	\$2,624,960	\$2,624,960
SLP Operating Grant Revenue	\$705,458	\$721,864	\$853,112	\$984,360	\$1,181,232	\$1,312,480	\$1,312,480
Total Operating Grant Revenue	\$2,624,699	\$2,414,168	\$4,373,400	\$5,053,048	\$5,840,536	\$6,562,400	\$6,562,400
Operating Grant Revenue (loss) over 2000-01	\$0	(\$210,531)	\$1,748,701	\$2,428,349	\$3,215,837	\$3,937,701	\$3,937,701
Total Revenue increase	\$0	(\$322,097)	\$1,633,967	\$2,379,571	\$3,446,371	\$4,424,271	\$4,424,271
Revenue to Division	\$0	\$0	\$1,225,475	\$1,784,678	\$2,584,778	\$3,318,203	\$3,318,203

¹ In 2001-02 the masters OT & PT students count as U/G students pending approval of the Masters Program for funding.

Nursing Expansion Budgeted Revenue Estimates--Graduate

Enrollment Updated to Feb 8, 2001

	2000-01 Actual	2001-02 E/Actual	2002-03	2003-04	2004-5	2005-6	2006-7	2007-8
Grant Value per student per term		\$5,526	\$5,526	\$5,526	\$5,526	\$5,526	\$5,526	\$5,526
Proposed Tuition Fee		\$5,566	\$5,566	\$5,566	\$5,566	\$5,566	\$5,566	\$5,566
Mandated Aid per Student		\$747	\$747	\$747	\$747	\$747	\$747	\$747
Enrollment UofT FTEs (sum of terms)	284.2	296.2	397.0	452.0	463.0	462.0	462.0	462.0
Increased enrollment over 2000-01		12.0	112.8	167.8	178.8	177.8	177.8	177.8
Total Increased Operating Revenue		\$66,312	\$623,333	\$927,263	\$988,049	\$982,523	\$982,523	\$982,523
Operating Revenue @ 75.00%		\$39,787	\$467,500	\$695,447	\$741,037	\$736,892	\$736,892	\$736,892
Total Increased Tuition Fee Revenue		\$22,264	\$209,282	\$311,325	\$331,734	\$329,878	\$329,878	\$329,878
Increased Tuition Fee Revenue net of Aid		\$19,277	\$181,206	\$269,560	\$287,230	\$285,624	\$285,624	\$285,624
Tuition Fee Revenue @ 75.00%		\$11,566	\$135,904	\$202,170	\$215,423	\$214,218	\$214,218	\$214,218
Total Revenue to Division		\$51,354	\$603,404	\$897,617	\$956,459	\$951,110	\$951,110	\$951,110
Total Revenue for Student Aid		\$2,987	\$28,076	\$41,765	\$44,503	\$44,254	\$44,254	\$44,254
Total Revenue to Center		\$34,236	\$201,135	\$299,206	\$318,820	\$317,037	\$317,037	\$317,037
Total Revenue		\$88,576	\$832,614	\$1,238,588	\$1,319,782	\$1,312,401	\$1,312,401	\$1,312,401
Increased Enrollment over 2000-01 FTE		4	38	56	60	59	59	59

Note: 60% in 2001-02

Note: 2000-01 enrollment numbers are actual eligible FTEs; 2001-02 are estimated actuals including only an estimate for the winter term

Grant Value \$5,526 per term

Formula Fee (term) \$1,198 per term

1995-96 Tuition Fee \$3,077 1995-96 Fee for SGS

BIU Weight: (term) 1.33

% to Division, 2001-02 60.00%