



University of Toronto

PLANNING AND BUDGET OFFICE

TO: Planning and Budget Committee

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DATE: March 5, 2004 for meeting on March 16, 2004

AGENDA ITEM: 5

ITEM IDENTIFICATION:

- Enrolment Projections Report for 2004-05

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 attached report provides projections for enrolments in undergraduate and graduate programs 2004-05, which is the third and final year of the double cohort in Ontario. Total enrolment will continue to grow, following the plans originally prepared in 2000-01.

Overall, the University expects to admit 14,083 students in all undergraduate programs in September 2004. This includes 10,340 high-school students, which is 444 less than September 2003. Total undergraduate enrolment is projected to increase from 44,099 FTEs in 2003-04 to 46,711 in 2004-05. The increase is partially a result of the flow through of larger intake numbers and partially due to the elimination of the three-year degree in Arts and Science.

Despite the need for growth in Graduate enrolment only a modest increase is planned because of the cap on funding of graduate students by the Government. Graduate enrolment is projected to increase from 10,105 to 10,601 FTEs.

FINANCIAL AND/OR PLANNING IMPLICATIONS:

Government has committed to full funding of increased undergraduate enrolments above 2000-01. Exact details are the subject of a new Enrolment Target Agreement, which is currently being negotiated with the Government. Changes in graduate numbers do not affect the University's operating grant because we are already above the cap imposed by the Government.

RECOMMENDATION:

For information only.

ENROLMENT PROJECTION REPORT FOR 2004-05

1. Background

The current decade in Ontario has been characterized by significant increases in demand for university education due to the combined effects of demographic shifts, increased participation rates and changing work place requirements. The impact of these pressures has been exacerbated by the shift from a five-year to four-year high school curriculum, the brunt of which was felt in fall 2003.

In 1999, to prepare for increased demand, the University of Toronto released a *Discussion Paper on Expanding Enrolment* which framed the issues facing the University. Building upon this paper, a *Framework for Enrolment Expansion at the University of Toronto* was developed and approved by Governing Council in April 2000. The *Framework* document provided a policy structure which has informed the University's response to the opportunities and pressures for enrolment expansion over the past three years.

In July 2000, Ontario universities were asked by the Ministry of Training, Colleges and Universities (MTCU) to submit institutional enrolment growth plans for the period 2001-02 through 2005-06. Submissions were made in September 2000 and revisions were requested in January 2001. Revised plans were submitted in 2001 to accommodate the increased demand (compared to original projections) by Ontario applicants in 2003-04 and 2004-05. In response to the Ministry's request, the revised submission also included projections for international student enrolments. The May 2001 Ontario Budget contained an announcement for full average operating grant funding for the projected enrolment increases through to 2003-04. The announcement provided for \$25.8M in 2001-02 increasing to \$200M in 2003-04.

In June 2001, the Provost struck a Working Group on Enrolment Expansion to guide the detailed planning associated with the expansion. The Working Group's efforts resulted in the report *Update on Enrolment Expansion, April 2002*. Guided by the *Framework for Enrolment Expansion* and building on earlier MTCU submissions, the *Update* called for Full-time Equivalent (FTE) growth, in steady state, of 6,907 at the undergraduate level and 1,374 at the graduate level. Most of this increase was planned for the University of Toronto at Mississauga and the University of Toronto at Scarborough, with total growth on the St. George campus limited to 3,313.

The University's expansion plans incorporated enrolment changes from various sources:

- program re-structuring;
- growth encouraged by special provincial funding envelopes;
- changes proposed in *Raising Our Sights* plans which could now be funded from the (MTCU) enrolment expansion operating grant;
- growth in direct entry programs to meet increased demand; and
- increases in doctoral stream programs to maintain enrolment balance among the different levels of study.

In June 2002, Governing Council approved the enrolment expansion and the principles for allocating resources for expansion as outlined in the report. In August, MTCU asked all universities to sign an Enrolment Target Agreement (ETA). The ETA defined enrolment targets in terms of undergraduate enrolments (intake and total) eligible for operating grant funding.

A revised enrolment expansion plan, *Update on Enrolment Expansion, December 2002*, reflected the University's 2002-03 ETA. The major revisions from the April update were a steady state increase in Arts and Science enrolment on all campuses of 3,551 and an increase of 500 doctoral stream enrolments. The undergraduate increase was in response to MTCU's upward revision of student demand projections. Discussions with MTCU on graduate student funding, the need for additional teaching assistants to help accommodate larger numbers of direct entry students, and the need to both replace retiring professors and expand the professoriate underlay the upward revision in doctoral stream enrolments. As a result, steady state growth targets were revised to 10,714 undergraduates and 1,874 graduates, for a total increase of 12,588. Of this, 4,899 would occur on the St. George campus. Governing Council approved the revised expansion plan in April 2003.

The University's 2003-04 ETA was finalized in May 2003. It incorporated the flow-through of actual 2002-03 intakes and projected increases in fall 2003 intakes. The increases were in response to MTCU's desire to accommodate a strong demand signaled by a 47% increase in Ontario secondary school applicants for first year places in fall 2003 over fall 2002. As reported to the Planning and Budget Committee on February 3rd, 2004, the estimated-actual 2003-04 ETA enrolment expressed in Basic Income Units (BIUs) is less than 1% below its target. Hence, the University will receive full operating grant funding for undergraduate expansion.

2. Planned Enrolments for 2004-05

In June 2003, the Working Group on Enrolment Expansion was replaced by the Enrolment Management Committee. The Committee's purpose, according to its Terms of Reference is "...to plan and co-ordinate University activities in regard to enrolment management across all levels of programs, and Divisions and campuses." The Committee met in the spring and fall of 2003 and hosted a Principals and Deans Retreat on Enrolment Management in February 2004. Based on discussions with Faculty representatives prior to the retreat, discussions at the retreat and subsequent feedback to date, enrolment targets for 2004-05 have been established. These targets are fully in concordance with previously approved plans. The enrolment targets for 2004-05 are detailed in Tables 1 and 2. Table 1 gives projected full-time enrolments by incoming/Year 1 students, upper year and special students and total part-time enrolments. Table 2 provides a comparison of projected full-time, part-time and FTE enrolments with actual 2003-04 levels.

Undergraduate Direct Entry

The numbers of secondary school applicants for the Ontario system and the University of Toronto have declined by 30% compared to a year ago, as most of the double cohort has

been accommodated in fall 2003. At the same time, the number of other applicants (those who are not applying directly from Ontario high schools) has increased significantly. Data from the Ontario Universities Application Centre (OUAC) indicate that approximately 12,000 of these applicants are in the category "Prior Year Ontario Secondary School". This is a significant increase in this category, showing that many students who completed high school last year decided to wait for one year before applying to university. In response to this change, two Divisions, UTM and Applied Science and Engineering, have already decided to alter the mix of their intake targets, shifting some enrolments from the secondary to the non-secondary category. Other Divisions will probably make similar adjustments as the admission process progresses. All divisions have expressed confidence that they will be able to meet their enrolment targets without compromising quality.

Significant growth is planned for Arts and Science on all campuses. FTE growth of 726, 799 and 851 is planned for UTM, UTSc and St. George respectively. However, most of the increase on the St. George campus is in Year 4 enrolment due to the disestablishment of the 3-year program starting in 2001-02. All students admitted in fall 2001 are enrolled in a 4-year program and will be proceeding to Year 4 in the fall of 2004.

The growth of 43 FTEs in Applied Science and Engineering reflects the flow-through of elevated intake in 2003. While undergraduate growth targets under the MTCU Access to Opportunities Program (ATOP) have been achieved, certain programs in Engineering must continue to meet required enrolment levels. Physical Education and Health, which agreed to enrolment increases beginning fall 2003, is slated to increase by 26 FTEs. Music enrolments are scheduled to decline by 17 due to a return to pre-double cohort intake levels.

Second Entry Undergraduate

An increase of 130 FTEs across the three Radiation Science streams reflects the phase-in of Year 3 in the restructured program. The BSc in Dental Hygiene, offered jointly with George Brown College, is a new program scheduled to begin in fall 2004, with a Year 1 enrolment of 80 students.

Intake in B.Sc. Pharmacy increased from 140 in 2000-01 to 180 2001-02. As a result, an increase of 35 FTEs is projected for Year 4 in 2004-05.

Enrolment plans in the MD, BScN and BEd programs are governed by agreements with MTCU that cover enrolment levels and funding from special envelopes. Post-graduate Medicine totals are set at a rolling three year average of actual experience. Law and DDS enrolments are stable with minor variations due to flow through of actual enrolments from fall 2003.

Graduate Programs

Growth is projected in some professional masters programs, either because new programs are still ramping up to planned steady state levels or because of the flow through of high intake levels achieved in previous years. The MScOT and MScPT in the Faculty of

Medicine fall into the first category and the masters programs in the Faculty of Architecture, Landscape Architecture, and Design fall into the second one. Growth in the MN program is covered by an agreement with MTCU to fund increases under a special funding envelope.

The FTE growth of 363 in doctoral stream programs reflects the growth plan in this category included in the enrolment expansion plan, *Update on Enrolment Expansion, December 2002*. The projected growth in Arts and Science on all three campuses is a result of the availability of supervisory capacity and the need for additional teaching assistants. The planned reduction in OISE/UT graduate enrolments reflects an earlier decision to lower the PhD intake to 85 per annum beginning 2003-04.

It should be noted that balancing of graduate and undergraduate enrolment requires that we increase graduate enrolment beyond the projections for 2004-05. This is needed to provide a sufficient number teaching assistants and to support the research of the new faculty being hired as a result of expansion at the undergraduate level. However, plans for growth at the graduate level have been put on hold because of the cap on grant funding of graduate students that is currently in place.

3. Proposed ETA for 2004-05

Discussions are about to begin with the Ontario Government to prepare a new Enrolment Target Agreement for 2004-05. However, no significant changes are anticipated from the planned numbers that were included in the 2003-04 agreement, as the Government has announced its intention to continue to fully fund the enrolment increases resulting from the double cohort.

It should be noted that the ETA covers only a subset of the University's enrolment. It is limited to that portion of the undergraduate enrolment that is eligible for operating grant funding. As such, it excludes high-fee paying international students and students in self-funded programs. The ETA targets are expressed either as full-time enrolments or as BIUs.

Table 3 provides actual full-time intakes from Ontario secondary schools (101 registrants) and non-secondary schools (105 registrants). It shows the full-time total enrolments for 2000-01, which is the base year for measuring growth, through 2003-04 and planned enrolments for 2004-05. There is a break in the continuity of the full-time enrolment data between 2002-03 and 2003-04 due to the change in the definition for full-time students in undergraduate Arts and Science on all three campuses. Starting in 2003-04, students carrying 60% of a normal load are considered to be full-time students, compared to 80% in previous years. This change in definition does affect the number of BIUs, which is based on the number of courses in which students are enrolled. The University's undergraduate BIUs are adjusted for enrolments funded through special envelopes to produce a net number to be funded by MTCU through its Undergraduate Accessibility Envelope.

TABLE 1
2004-05 WINTER SESSION PLANNED FULL- AND PART-TIME
HEADCOUNT ENROLMENTS BY FACULTY

	PLANNED ENROLMENTS				
	FULL-TIME HEADCOUNTS				PART-TIME HEADCOUNTS
	YEAR I/ INTAKE	UPPER YEARS	SPECIAL	TOTAL	
ARTS & SCIENCE, ST. GEORGE	5,335	16,523	300	22,158	3,706
*MSc PI				57	7
*MSA				8	10
*MUDS				10	6
*MFE				32	0
*M Creative Writing				15	0
*M of Visual Studies				8	0
UofT at MISSISSAUGA	2,498	5,784	31	8,313	827
*MBIOTECH				50	0
*MMPA				97	2
UofT at SCARBOROUGH	2,643	5,428	35	8,106	829
ARCHITECTURE, LANDSCAPE, & DESIGN					
Architecture	0	0	0	0	0
Landscape Architecture	0	0	0	0	0
*M Arch				212	0
*MLA				39	0
*MUD				29	0
APPLIED SCIENCE & ENGINEERING	1,135	2,895	15	4,045	137
* M Eng (incl. Specials)				116	231
*BIOMEDICAL ENGINEERING INSTITUTE - MHSc				10	0
DENTISTRY					
DDS	67	206	0	273	0
B Sc Dent	0	0	0	0	2
Dental Hygiene	80	0	0	80	0
*Dental Specializations - MSc				56	0
*Dental Specializations - Residents				13	0
Residents	15	0	0	15	0
OISE/UT					
B Ed	1,203	0	0	1,203	0
Technical Studies	30	0	0	30	7
*FORESTRY - M Forest Cons				34	0
INFORMATION STUDIES					
*MISt				207	126
PhD				39	1
LAW excl Intl Visiting	180	361	7	548	50
MANAGEMENT					
*MBA (incl. Specials & Visiting)				535	180
PhD				70	0
MEDICINE					
Doctor of Medicine	198	580	0	778	0
Post-graduate Medicine				1,189	0
Dip in Clin Chemistry				6	0
Occupational Therapy	0	0	0	0	0
*MScOT				140	0
Physical Therapy	0	0	0	0	0
*MScPT				144	0
*MHSc.				228	38
*MSc BMC				24	0
Health Diplomas				1	0
Radiation Sciences-Radiological Technology (A)	35	57	0	92	0
Radiation Sciences-Nuclear Medicine (B)	40	65	0	105	0
Radiation Sciences-Radiation Therapy (C)	55	134	0	189	0
MUSIC					
Undergraduate excl. Perf. Certificate	100	296	13	409	23
Advanced Performance Certificate	0	0	10	10	0
* Mus. M. Performance				44	0
Operatic Perf Diploma				25	0

TABLE 1
2004-05 WINTER SESSION PLANNED FULL- AND PART-TIME
HEADCOUNT ENROLMENTS BY FACULTY

	PLANNED ENROLMENTS				
	FULL-TIME HEADCOUNTS				PART-TIME HEADCOUNTS
	YEAR / INTAKE	UPPER YEARS	SPECIAL	TOTAL	
NURSING					
2nd Entry	150	150	0	300	0
* M Nursing				117	242
PHARMACY(incl Specials)	180	527	1	708	5
PharmD	9	9	0	18	0
PHYSICAL EDUCATION & HEALTH	130	351	13	494	27
SGS - CENTRES & INSTITUTES					
* M of Industr Relns				32	21
* M Museum Stud				40	0
SOCIAL WORK					
* Masters (incl Specials)				206	53
PhD				55	0
TRANSITIONAL YEAR PGM	0	0	62	62	159
WOODSWORTH COLLEGE					
Certificate programs (excl. Case Mgt.)	0	0	36	36	153
Dip in Gerontology				0	8
SCHOOL OF GRADUATE STUDIES					
Doctoral Stream				6,157	298
Professional Programs (sum of * programs)				2,503	916
Special Students				26	24
OISE/UT Excl. MA - Child Study & Diplomas				1,125	1,014
MA - Child Study				80	0
Total S.G.S. (exclu Doc 5's who completed by Nov. 1)				9,891	2,252
Graduate Diplomas				32	8
Total Graduate				9,923	2,260
Undergraduate excl. Postgraduate Medicine	14,083	33,366	523	47,972	5,925
Undergraduate Postgraduate Medicine				1,189	0
Total Undergraduate				49,161	5,925
TOTAL WINTER SESSION				59,084	8,185
BIU INELIGIBLE					
SELF-FUNDED PROGRAMS					
Executive MBA				0	84
EMBA - Global Option				0	18
MMF				29	0
MEng - Telecommunications				25	0
MEND				0	18
Social Work Diploma				0	0
Sponsored Post-graduate Medicine				160	0
Radiation Sciences- 3 Streams				0	0
Additional Qualification Certificate (Winter only)				0	2,415
Dental Qualifying Program				49	0
Case Management				0	0
Diploma in IFA				0	60
Diploma in Advanced Information Studies				1	0
Diploma in Holocaust/Genocide Education-OISE				0	11
Visiting Special Graduate Students				0	47
OTHER PROGRAMS					
Post-graduate Medicine				520	0
Pharmacy Residents				35	0
Nurse Practitioner Certificate - Primary Health Care				1	6
Post Masters Nurse Practitioner Diploma				0	0
TOTAL BIU INELIGIBLE				820	2,659

Table 2

HEADCOUNTS AND FTEs BY DIVISION: PLANNED VERSUS ACTUAL ENROLMENT

	2003-04				2004-05				2004-05 INCREASE OVER 03-04 ACT			
	(November 1st)			2003-04 ACTUAL FTEs	(November 1st)			2004-05 BUDGET FTEs	<----- HEADCOUNT ----->			FTE
	ACTUAL FULL- TIME	ACTUAL PART- TIME	ACTUAL TOTAL STUDENTS		BUDGET FULL- TIME	BUDGET PART- TIME	BUDGET TOTAL STUDENTS		FULL- TIME	PART- TIME	TOTAL STUDENTS	
ARTS & SCIENCE, ST. GEORGE	21,097	3,706	24,803	20,119.1	22,158	3,706	25,864	20,970.4	1,061	0	1,061	851
*MSc PI	45	6	51	46.8	57	7	64	59.1	12	1	13	12
*MSA	1	4	5	2.2	8	10	18	11.0	7	6	13	9
*MUDS	2	1	3	2.3	10	6	16	11.8	8	5	13	10
*MFE	27	0	27	27.0	32	0	32	32.0	5	0	5	5
*M Creative Writing	0	0	0	0	15	0	15	15.0	15	0	15	15
*M of Visual Studies	3	0	3	3	8	0	8	8.0	5	0	5	5
UoFT at Mississauga	7,456	812	8,268	6,691.3	8,313	827	9,140	7,417.2	857	15	872	726
*MBIOTECH	47	0	47	47.0	50	0	50	50.0	3	0	3	3
*MMPA	97	2	99	97.6	97	2	99	97.6	0	0	0	0
UoFT at Scarborough	7,206	829	8,035	6,637.0	8,106	829	8,935	7,436.3	900	0	900	799
ARCHITECTURE, LANDSCAPE, & DESIGN												
Architecture	0	0	0	0.0	0	0	0	0.0	0	0	0	0
Landscape Architecture	0	0	0	0.0	0	0	0	0.0	0	0	0	0
*M Arch	190	1	191	190.3	212	0	212	212.0	22	(1)	21	22
*MLA	39	0	39	39.0	39	0	39	39.0	0	0	0	0
*MUD	24	0	24	24.0	29	0	29	29.0	5	0	5	5
APPLIED SCIENCE	3,944	128	4,072	4,119.3	4,045	137	4,182	4,162.7	101	9	110	43
* M Eng (incl. Specials)	116	231	347	185.3	116	231	347	185.3	0	0	0	0
*BIOMEDICAL ENG. INSTITUTE - MHSc	10	0	10	10.0	10	0	10	10.0	0	0	0	0
DENTISTRY												
DDS	278	0	278	278.0	273	0	273	273.0	(5)	0	(5)	(5)
B Sc Dent	0	1	1	1.0	0	2	2	1.2	0	1	1	0
Dental Hygiene	0	0	0	0.0	80	0	80	80.0	80	0	80	80
*Dental Specializations - MSc	49	0	49	49.0	56	0	56	56.0	7	0	7	7
*Dental Specializations - Residents	13	0	13	13.0	13	0	13	13.0	0	0	0	0
Residents	13	0	13	13.0	15	0	15	15.0	2	0	2	2
OISE/UT												
B Ed	1,216	2	1,218	1,218.0	1,203	0	1,203	1,203.0	(13)	(2)	(15)	(15)
Technical Studies	26	7	33	31.3	30	7	37	28.2	4	0	4	(3)
*FORESTRY - M Forest Cons	34	0	34	34.0	34	0	34	34.0	0	0	0	0
INFORMATION STUDIES												
*MIS (excl. Specials)	207	126	333	244.8	207	126	333	244.8	0	0	0	0
PhD	39	1	40	39.3	39	1	40	39.3	0	0	0	0
LAW excl Intl Visiting	545	54	599	599.0	548	50	598	598.0	3	(4)	(1)	(1)
MANAGEMENT												
*MBA (incl. Specials & Visiting)	523	164	687	572.2	535	180	715	589.0	12	16	28	17
PhD	68	0	68	68.0	70	0	70	70.0	2	0	2	2
MEDICINE												
Doctor of Medicine	775	0	775	775.0	778	0	778	778.0	3	0	3	3
Post-graduate Medicine	1,256	0	1,256	1,256.0	1,189	0	1,189	1,189.0	(67)	0	(67)	(67)
Dip in Clin Chemistry	6	0	6	6.0	6	0	6	6.0	0	0	0	0
Occupational Therapy	0	0	0	0.0	0	0	0	0.0	0	0	0	0
*MScOT	118	0	118	118.0	140	0	140	140.0	22	0	22	22
Physical Therapy	0	1	1	0.5	0	0	0	0.0	0	(1)	(1)	(1)
*MScPT	121	3	124	121.9	144	0	144	144.0	23	(3)	20	22
*MHSc. (Medicine)	234	49	283	248.7	228	38	266	239.4	(6)	(11)	(17)	(9)
*MSc BMC	18	0	18	18.0	24	0	24	24.0	6	0	6	6
Health Diplomas	3	9	12	5.7	1	0	1	1.0	(2)	(9)	(11)	(5)
Radiation Sciences- Radiological Technology (A)	57	0	57	57.0	92	0	92	92.0	35	0	35	35
Radiation Sciences- Nuclear Medicine (B)	65	0	65	65.0	105	0	105	105.0	40	0	40	40
Radiation Sciences- Radiation Therapy (C)	134	0	134	134.0	189	0	189	189.0	55	0	55	55
MUSIC												
Undergraduate	425	15	440	463.4	409	23	432	446.0	(16)	8	(8)	(17)
Advanced Performance Certificate	10	0	10	10.0	10	0	10	10.0	0	0	0	0
* Mus. M. Performance	44	0	44	44.0	44	0	44	44.0	0	0	0	0
Operatic Perf Diploma	13	0	13	13.0	25	0	25	25.0	12	0	12	12

Table 2

HEADCOUNTS AND FTEs BY DIVISION: PLANNED VERSUS ACTUAL ENROLMENT

	2003-04				2004-05				2004-05 INCREASE OVER 03-04 ACT			
	(November 1st)				(November 1st)				<----- HEADCOUNT ----->			
	<----- HEADCOUNT ----->			2003-04 ACTUAL FTEs	<----- HEADCOUNT ----->			2004-05 BUDGET FTEs	<----- HEADCOUNT ----->			FTE
ACTUAL FULL- TIME	ACTUAL PART- TIME	ACTUAL TOTAL STUDENTS	BUDGET FULL- TIME		BUDGET PART- TIME	BUDGET TOTAL STUDENTS	FULL- TIME		PART- TIME	TOTAL STUDENTS		
NURSING												
2nd Entry	283	0	283	283.0	300	0	300	300.0	17	0	17	17
* M Nursing	79	242	321	151.6	117	242	359	189.6	38	0	38	38
PHARMACY (incl. Specials)	671	3	674	696.3	708	5	713	731.3	37	2	39	35
PharmD	11	0	11	11.0	18	0	18	18.0	7	0	7	7
PHYSICAL EDUCATION & HEALTH	473	23	496	460.3	494	27	521	486.8	21	4	25	26
SGS - CENTRES & INSTITUTES												
* M of Industr Relns	32	21	53	38.3	32	21	53	38.3	0	0	0	0
* M Museum Stud	32	0	32	32.0	40	0	40	40.0	8	0	8	8
SOCIAL WORK												
* Masters (incl. Specials)	203	58	261	220.4	206	53	259	221.9	3	(5)	(2)	2
PhD	48	0	48	48.0	55	0	55	55.0	7	0	7	7
TRANSITIONAL YEAR PGM	66	176	242	96.2	62	159	221	89.7	(4)	(17)	(21)	(6)
WOODSWORTH COLLEGE												
Certificate programs (excl. Case Mgt)	36	159	195	84.2	36	153	189	91.0	0	(6)	(6)	7
Dip in Gerontology	0	6	6	1.8	0	8	8	2.4	0	2	2	1
SCHOOL OF GRADUATE STUDIES												
Doctoral Stream	5,803	262	6,065	5,883.0	6,157	298	6,455	6,246.4	354	36	390	363
Professional programs (sum of * programs)	2,308	908	3,216	2,580.4	2,503	916	3,419	2,777.8	195	8	203	197
Special Students	26	24	50	33.2	26	24	50	33.2	0	0	0	0
OISE/UT Excl. MA - Child Study & Diplomas	1,197	994	2,191	1,495.2	1,125	1,014	2,139	1,429.2	(72)	20	(52)	(66)
MA - Child Study	84	9	93	86.7	80	0	80	80.0	(4)	(9)	(13)	(7)
Total S.G.S. (excl. Doc 5's who completed by Nov. 1)	9,418	2,197	11,615	10,078.5	9,891	2,252	12,143	10,566.6	473	55	528	488
Graduate Diplomas	22	15	37	26.5	32	8	40	34.4	10	(7)	3	8
Total Graduate	9,440	2,212	11,652	10,105.0	9,923	2,260	12,183	10,601.0	483	48	531	496
Undergraduate excl. Postgraduate Medicine	44,787	5,916	50,703	42,842.9	47,972	5,925	53,897	45,521.6	3,185	9	3,194	2,679
Undergraduate Postgraduate Medicine	1,256	0	1,256	1,256.0	1,189	0	1,189	1,189.0	(67)	0	(67)	(67)
Total Undergraduate	46,043	5,916	51,959.0	44,098.9	49,161	5,925	55,086	46,710.6	3,118	9	3,127	2,612
TOTAL WINTER SESSION	55,483	8,128	63,611	54,203.9	59,084	8,185	67,269	57,311.6	3,601	57	3,658	3,108
BIU INELIGIBLE												
SELF-FUNDED PROGRAMS												
Executive MBA	0	74	74	22.2	0	84	84	25.2	0	10	10	3
EMBA - Global Option	0	18	18	5.4	0	18	18	5.4	0	0	0	0
MMF (incl. Specials)	29	0	29	29.0	29	0	29	29.0	0	0	0	0
MEng - Telecommunications	18	12	30	21.6	25	0	25	25.0	7	(12)	(5)	3
MEND	0	18	18	5.4	0	18	18	5.4	0	0	0	0
Social Work Diploma	0	0	0	0.0	0	0	0	0.0	0	0	0	0
Sponsored Post-graduate Medicine	141	0	141	141.0	160	0	160	160.0	19	0	19	19
Radiation Science (3 Streams)	101	0	101	101.0	0	0	0	0.0	(101)	0	(101)	(101)
Additional Qualification Certificate (Fall/Winter)	0	2,434	2,434	522.2	0	2,415	2,415	522.2	0	(19)	(19)	0
Dental Qualifying Program	49	0	49	49.0	49	0	49	49.0	0	0	0	0
Case Management	0	0	0	0.0	0	0	0	0.0	0	0	0	0
Diploma in IFA	1	44	45	14.2	0	60	60	18.0	(1)	16	15	4
Diploma in Advanced Study in Info Studies	0	0	0	0.0	1	0	1	1.0	1	0	1	1
Diploma in Holocaust/Genocide Education-OISE	0	3	3	0.9	0	11	11	3.3	0	8	8	2
Visiting Special Graduate Students	0	47	47	14.1	0	47	47	14.1	0	0	0	0
OTHER PROGRAMS												
Post-graduate Medicine	625	0	625	625.0	520	0	520	520.0	(105)	0	(105)	(105)
Pharmacy Residents	35	0	35	35.0	35	0	35	35.0	0	0	0	0
Nurse Practitioner Certificate - Primary Health Care	0	7	7	1.5	1	6	7	1.6	1	(1)	0	0
Post Masters Nurse Practitioner Diploma	12	0	12	12.0	0	0	0	0.0	(12)	0	(12)	(12)
TOTAL BIU INELIGIBLE	1,011	2,657	3,668	1,599.5	820	2,659	3,479	1,414.2	(191)	2	(189)	(185)

TABLE 3

PROPOSED ETA FOR 2004-05

Revised Enrolment Growth Targets (cumulative totals)	2000-01 (actual)	2001-02 (actual)	2002-03 (actual)	2003-04 (actual or (est. actual)	2004-05 (plan)
Required for ETA:	<----- OLD FT/PT ----->			<---NEW FT/PT --->	
a. Fall Full-time Eligible Undergraduate Enrolment	31,149	31,985	34,253	42,575	46,217
b. Undergraduate BIUs (after MTCU adjustments)	53,855	56,141	61,018	67,673	74,918
c. 101 confirmed acceptances (excluding VISA)	6,590	7,294	8,184	10,620	9,379
d. 101 registrants (Fall FT Eligible only)	6,205	6,818	7,623	10,124	9,057
e. 105 confirmed acceptances (Year 1 only)	1,946	1,765	1,879	1,467	1,961
f. 105 registrants (Fall FT Eligible only)	1,339	1,277	1,281	1,158	1,571