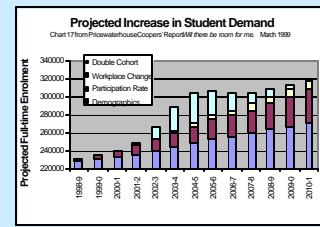
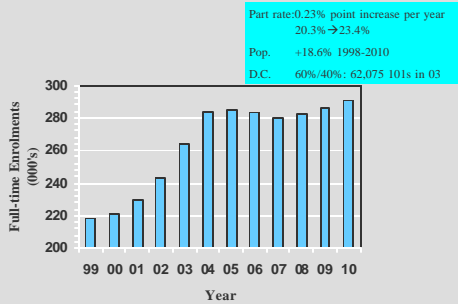


Update on Government Relations

November 11, 2002
Sheldon Levy



MTCU: Budget 2002

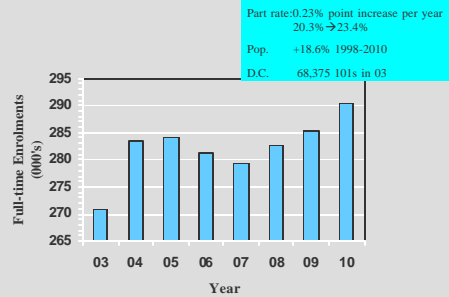


Enrolment Growth (year over year incremental growth)	2001-2002 (actual total)	2002-2003 (over 2001-02)	2003-2004 (over 2002-03)	2004-2005 (over 2003-04)	2005-2006 (over 2004-05)
a. Full Full-Time (eligible Undergrad enrolment)	32,410	2,405	2,836	3,091	1,019
b. Undergraduate BU's (all terms)	59,236	3,536	5,025	5,754	2,647
c. 101 enrolment target	7,294	814	1,016	4	254

1. This level of commitment is only possible with SuperBuild support. We are assured by our reading of the budget and the analysis provided by MTCU that the new round of SuperBuild proposals will make a fair assessment of proposals with the intention of increasing student places, as the Minister of Finance said in the Budget Speech, "In areas where they are needed." Accordingly, our submission plans enrolments with confidence in the process in which we are preparing to participate.

	2001-02	2002-03	2003-04	2004-05	2005-06
New Intake: 101's					
St. George-Arts & Science	3,463	3,678	3,760	3,760	3,798
UTSC- Arts & Science	1,308	1,631	2,035	2,035	2,029
UTM-Arts & Science	1,231	1,524	1,817	1,893	2,088
APSE	858	790	871	871	871
Music	48	65	60	62	62
Phys-Ed	95	97	83	80	89
Total 101's	7,003	7,785	8,632	8,710	8,937
New Intake: 105's (Year 1 only)					
St. George-Arts & Science	1,026	1,218	1,068	1,068	804
UTSC- Arts & Science	202	214	260	260	260
UTM-Arts & Science	243	251	239	239	239
APSE	177	170	179	179	179
Music	31	18	23	29	29
Phys-Ed	11	3	10	10	10
Total 105's	1,690	1,874	1,784	1,785	1,521
Total Undergrad FT Eligible	33,024	35,195	37,865	40,701	41,860
Total Undergrad FT International	2,086	2,109	2,159	2,210	2,126
Total Undergraduate FT	35,565	37,700	40,320	43,114	44,186

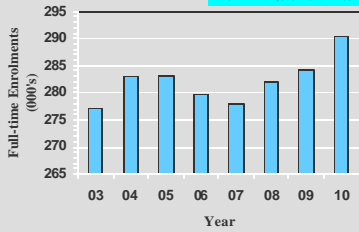
Scenario 2: 75% graduate in 4 years



Scenario 4: 90% graduate in 4 years

Part rate: 0.23% point increase per year
20.3% → 23.4%

Pop. +18.6% 1998-2010
D.C. 74,675 101s in 03



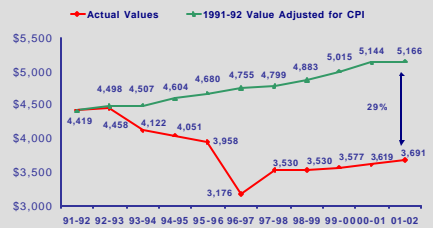
Pro-Rata Shares of Additional Enrolments

	75%	80%	90%
Brook	223	297	446
Carleton	351	468	702
Guelph	363	484	726
Lakehead	136	182	272
Laurentian	158	143	215
Algoma	9	11	17
Hearst	2	3	4
McMaster	367	489	733
Nipissing	52	69	104
OCAD	50	67	100
Ottawa	479	638	958
Queen's	365	513	770
Ryerson	255	393	590
Toronto	1,080	1,440	2,160
Trent	107	142	213
Waterloo	419	559	838
Western	636	848	1,272
Wilfrid Laurier	206	275	413
Windsor	257	343	515
York	776	1,034	1,551
Total	6,300	8,400	12,600

Note:
Total FT Eligible Enrolments
Shares based on Fall 2000
FT eligible enrolments

%	Base Funding			
	0.00%	1.00%	2.00%	3.00%
Capit. value				
40	R	REDUCE FROM PHASE III		
50	M	KEEP ETA BUT NO MORE		
60	G	GROW BEYOND ETA BUT NOT FULL SHARE		
70	G*	GROW BEYOND ETA - FULL SHARE		
80				
90				
100				
>100				

Basic Operating Grants Per BIU (Excluding Targeted Envelopes)



Enrolment, Faculty and Operating Grants: 1965 to 2000

