



**TO:** Planning and Budget Committee  
**SPONSOR:** Scott Mabury, Vice-President, University Operations  
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**DATE:** For meeting on February 27, 2013  
**AGENDA ITEM:** 4

### **ITEM IDENTIFICATION**

Enrolment Report for 2012-13

### **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 2013-14 through to 2017-18.

In 2012-13, a total of 82,078 students are enrolled at the University of Toronto, 73,637 full-time and 8,441 part-time. In terms of full-time equivalents (FTEs), the 2012-13 enrolment level of 70,311 FTEs represents a more than doubling of enrolment since 1977 and a 3.3% increase over 2011-12.

The University continues to see an increase in international student enrolment. In 2012-13, international enrolment increased by 1,189 students to 11,309, consisting of 9,292 undergraduate students and 2,077 graduate students. International students now represent 14.1% of undergraduate and 13.6% of graduate students. Overall international enrolment will increase from 14.6% of the total FTE student population in 2012-13 to 15.9% by 2017-18. This will be driven primarily by significantly higher international intake targets in Arts and Science (18-20%), UTM (16-17%), UTSC (17.5-17.8%) and Applied Science and Engineering (25%).

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 6,000 graduate spaces. In June 2012, the provincial government allocated 600 of the 6,000 Phase 3 graduate spaces for 2012-13 with the remaining 5,400 spaces still to be allocated. The government has also extended the target for full expansion of the 6,000 spaces to 2017-18 in light of lower than expected graduate enrolment in 2011-12 and the province's fiscal circumstances. Actual enrolment on November 1, 2012, showed an increase of 2,607 eligible FTEs, which is 420 FTEs below the University's approved allocation, comprised of 287 Master's below and 133 PhDs below targets.

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.