



Senate Committee on Academic Development

Report to Senate - Meeting of February 26, 2009

Enrolment Plan 2009/2010 – 2010/2011

Introduction

At its meeting on January 21, 2009, the Senate Committee on Academic Development considered the Enrolment Plan 2009/2010 – 2010/2011 which was prepared by J. Brady, the University Registrar, following consultation with the Faculties and Schools. A copy of the Plan is attached to this report.

Analysis and Discussion

The following points should be highlighted:

- § each year, a forecast of the undergraduate and graduate enrolment levels is completed for the next two academic years in order to facilitate budget and planning decisions within the institution;
- § enrolment planning is guided by the University's strategic enrolment objectives and, this year, is informed by the Principal's Task Force on Enrolment;
- § the enrolment plan proposes to provide the optimal balance for enrolment in both undergraduate and graduate programs with consideration given to maintaining quality programming and continuing to provide strong student support mechanisms;
- § the plan proposes modest year-over-year growth in undergraduate enrolment for 2009 and a continuation of higher first-year targets in the Faculty of Arts and Science;
- § the Office of the University Registrar is committed to working closely with units to identify opportunities to increase the proportion of students from diverse backgrounds with a focus on students from provinces and territories that are less represented, Canadian students living abroad, and international students;
- § graduate enrolment for 2009 is projected at approximately 5% growth and is aligned with provincial government directives to expand graduate enrolment in Ontario.

Conclusions/Recommendation

Recommendation:

that Senate approve the Enrolment Plan for 2009/2010 – 2010/2011 as set out in the attached document, and that Senate empower the University Registrar to make any adjustments as are necessary and appropriate to specific program goals and opportunities to ensure that the total projected enrolment for 2009/2010 is achieved.

Respectfully submitted,

Patrick Deane
Chair, Senate Committee on Academic Development

Committee Members:

Members	1	1	1	1	1
C. Baker	1				
J. Coates	1				
P. Deane (Chair)	1				
M. Hoidas	1				
M. Lombardi	1				
D. McKeown	1				
K. O'Brien (Secretary)	1				
P. Oosthuizen	1				
M. Roberts	1				
D. Stockley	1				
M. Whitehead	1				

DRAFT

Senate Committee on Academic Development

Enrolment Plan 2009/2010 – 2010/2011

Purpose

This document presents the University's enrolment plans for 2009-2010 and 2010-2011 for approval, and 2011-2012 for information.

Background

Specific full-time enrolment plans and projections are established by the Senate and reviewed annually by the Senate Committee on Academic Development (SCAD). Overall degree program enrolment objectives as well as specific undergraduate admission intake targets are established by SCAD upon consultation with the Deans, and recommended to the Senate for approval on an annual basis. The Senate approves enrolment plans two years in advance to facilitate budget and planning decisions.

Several factors influence enrolment plans and outcomes, including external factors outside of the University's control. Government policy, fiscal realities and student demand must be considered in the context of the University's goals to enable Queen's to capitalize on opportunities that may present and mitigate challenges that the environment may pose to our success. For example, the University has attempted to leverage the Government's priority to increase graduate student enrolment in pursuit of the institution's strategic objective to increase enrolment in graduate studies and increase the ratio of graduate to undergraduate students.

The 2009-2011 enrolment presented is consistent with the planning framework previously approved by the Senate and proposes only minor adjustments to the intake enrolment targets tabled in 2008, as summarized in Table 1.

In the Fall term, 2008, the Principal set up several task forces and directed them to review and explore options with respect to key issues facing the University, including flexibility on enrolment targets. Specific objectives from the Strategic Plan (2008-2011) formulated by the President in 2008

Although Queen's University has not pursued enrolment growth as aggressively as many Ontario universities, full-time enrolment has increased significantly over the past decade. The total projected enrolment for 2009 (shown on Tables 3 and 4) represents an increase of 27% in undergraduate and 60% in graduate enrolment over the 1998 levels. The year over year growth in undergraduate enrolment in 2009 is expected to be relatively modest and overall graduate enrolment is targeted to grow by approximately 5%.

The following document and appendices highlight specific enrolment plans by Faculty and School.

2009-2011 Enrolment Plan

The enrolment plan presented for 2009 - 2011 reflects some minor amendments from the plan tabled at Senate in the spring of 2008, proposing modest changes to proposed intake including the continuation of a higher first year target in the Faculty of Arts and Science.

The Enrolment Plan as presented establishes targets for undergraduate admission by program and forecasts retention and completion of students in those programs. An enrolment model is used to forecast retention based on historical promotion and continuation rates, with modifications trying to predict and adjust to new factors. It is practical to think of the enrolment projections as a range, rather than a single number, to bear in mind the complexity of the factors that may influence student behaviour and predictability.

Enrolment planning at the graduate level is complicated by a number of variables, including eligibility for government funding and the decentralization of admission decisions at the department level often at the level of individual faculty supervisors. An administrative objective for 2009 is the development of a formal projection model to forecast continuing graduate student enrolment, incorporating promotion and completion data, to facilitate longer-term planning.

Specific Enrolment Recommendations

Undergraduate Enrolment

The presented Enrolment Plan reflects the following Faculty and School objectives:

- ¾ Faculty of Arts and Science – the Faculty plans to maintain total year one intake at the 2008 level of 2,402, representing a planned increase of 150 over the 2005 – 2007 entering classes. The Faculty faced challenges meeting targets in Fine Art, Music and Computing in the past, but strong demand in both Arts and Science have more than made up for smaller demand for those programs. While the target for Computing has been raised to 50, if the demand does not materialize any shortfall will be made up in Science or Arts. In collaboration with the Faculty of Education, the targeted intake for Concurrent Education/Bachelor of Arts Honours has been increased by 10 or 17%. For 2009, the number of upper-year transfer student places available will be reduced to a maximum of 50, down from a ceiling of 100 that has been in place for a number of years; the concentrations available to transfer students will be limited to lower enrolment programs.

- ¾ Faculty of Applied Science – the Faculty has a goal to establish a continuing intake target of 650 to stabilize total undergraduate enrolment at approximately 2,600.
- ¾ School of Business – The planned increase in the Commerce program (from 300 annual intake to at least 378) is deferred to begin in 2010 and will continue to be contingent upon the availability of capital and operating funds required to support the expansion of Goodes Hall and increased program costs associated with higher enrolment.
- ¾ School of Nursing – preliminary reports indicate applications for the Bachelor of and iak

Program													2009	
	Plan	Actual	Plan	Actual	Plan	Actual	Plan	Actual	Plan	Actual	Plan	Actual	Plan	
FULL-TIME														
Art	30	25	30	25	30	22	30	29	30	27	30	24	30	
Music	40	41	44	32	36	24	36	38	40	34	40	26	40	
BPHE	85	89	85	87	85	88	85	83	0	0	0	0	0	
BPHEH									48	42	48	50	48	
BSCH KINE									48	46	48	50	48	
ASC Miscellaneous+Qualifier	0	1	0	1	0	3	0	4	0	2	0	1	0	

Year Model	Actuals - Nov 1						Projections - Nov 1									
	2003	2004	2005	2006	2007	2008	A	B	C	A	B	C	A	B	C	
UNDERGRADUATE																
Arts and Science *	7,730	7,997	8,250	8,088	7,980	8,343	8,484	8,425	8,470	8,683	8,580	8,651	8,772	8,659	8,744	
Applied Science	2,394	2,366	2,345	2,274	2,172	2,391	2,479	2,434	2,462	2,551	2,502	2,526	2,598	2,538	2,567	
Commerce	866	903	1,008	1,063	1,075	1,118	1,135	1,117	1,123	1,195	1,174	1,178	1,262	1,246	1,247	
Nursing	364	346	370	357	350	338	355	341	345	379	354	362	387	357	364	
Sub Tot Direct Entry	11,354	11,612	11,973	11,782	11,577	12,190	12,453	12,317	12,400	12,808	12,610	12,717	13,019	12,800	12,922	
Rehab Therapy	257	161	87	0	0	0	0	0	0	0	0	0	0	0	0	
Law	482	471	457	470	466	470	478	483	479	479	473	474	479	474	475	
Medicine - MD, ZMD	407	436	447	451	452	454	452	452	454	460	460	463	472	471	475	
Education - Yr 5	699	641	692	675	697	660	700	700	700	700	700	700	700	700	700	
Sub Tot 2nd Entry	1,845	1,709	1,683	1,596	1,615	1,584	1,630	1,635	1,633	1,639	1,633	1,637	1,651	1,645	1,650	
Total Undergrad	13,199	13,321	13,656	13,378	13,192	13,774	14,083	13,952	14,033	14,447	14,243	14,354	14,670	14,445	14,572	
GRADUATE																
Bus - MBA, MM	454	412	417	488	544	573	615	615	615	622	622	622	622	622	622	
SGS - Masters	1,111	1,282	1,348	1,416	1,516	1,534	1,612	1,612	1,612	1,692	1,692	1,692	1,777	1,777	1,777	
PhD	835	865	921	983	1,034	1,108	1,163	1,163	1,163	1,220	1,220	1,220	1,280	1,280	1,280	
Non-Degree	11	12	22	15	17	15	20	20	20	20	20	20	20	20	20	
Total Graduate	2,411	2,571	2,708	2,902	3,125	3,255	3,410	3,410	3,410	3,554	3,554	3,554	3,699	3,699	3,699	
SUB TOTAL	15,610	15,892	16,364	16,280	16,317	17,029	17,493	17,362	17,443	18,001	17,797	17,908	18,369	18,144	18,271	
Undergraduate Study Abroad																
Int Study Centre (ISC)	182	146	162	172	152	180	180	180	180	180	180	180	180	180	180	
On Exchange **	135	117	135	148	154	212	230	230	230	240	240	240	250	250	250	
FULL-TIME TOTAL	15,927	16,155	16,661	16,600	16,623	17,421	17,903	17,772	17,853	18,421	18,217	18,328	18,799	18,574	18,701	

		Actuals - Nov 1						Projections - Nov 1								
Year		2003	2004	2005	2006	2007	2008	2009			2010			2011		
Model								A	B	C	A	B	C	A	B	C
UNDERGRADUATE																
Arts	BA/BAH	4,024	4,239	4,425	4,347	4,299	4,530	4,669	4,628	4,673	4,842	4,783	4,847	4,904	4,830	4,905
and	BSC/BSCH	2,447	2,447	2,530	2,487	2,468	2,605	2,599	2,558	2,575	2,634	2,562	2,591	2,643	2,569	2,603
Science	BSC GEN LISC	37	70	53	25	33	43	45	45	45	42	42	42	42	42	42
	BFA	112	105	96	92	98	97	109	102	99	114	101	96	118	99	94
	BMUS	113	116	107	117	121	109	119	128	124	124	134	129	129	138	134
	BCMP/BCMPH	223	248	263	251	183	158	154	160	159	157	168	166	160	174	172
	BPHE	354	358	354	353	219	139	65	63	64	22	22	22	21	21	21
	BPHEH					48	97	125	125	125	128	128	128	127	127	127
	BSCH KINE					76	130	165	165	165	179	179	179	179	179	179
	Con-Ed Arts	272	256	265	242	240	229	233	239	233	243	252	245	254	266	258
	Con-Ed Sci	120	124	121	127	137	140	134	142	140	132	141	140	133	147	145
	Con-Ed Music	7	14	22	30	38	45	47	50	48	46	48	46	42	47	44
	Misc. - non degree	21	20	12	15	20	20	20	20	20	20	20	20	20	20	20
	SGS Qualifier	0	0	2	2	0	1	0	0	0	0	0	0	0	0	0
	Sub Total	7,730	7,997	8,250	8,088	7,980	8,343	8,484	8,425	8,470	8,683	8,580	8,651	8,772	8,659	8,744
Applied Science		2,394	2,366	2,345	2,274	2,172	2,391	2,479	2,434	2,462	2,551	2,502	2,526	2,598	2,538	2,567
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Sub Tot	Direct Entry	11,354	11,612	11,973	11,782	11,577	12,190	12,453	12,317	12,400	12,808	12,610	12,717	13,019	12,800	12,922
Rehab Therapy		257	161	87	0	0	0	0	0	0	0	0	0	0	0	0
Law		482	471	457	470	466	470	478	483	479	479	473	474	479	474	475
Medicine - MD		369	388	395	398	400	401	399	399	401	407	407	410	419	418	422
- ZMD		38	48	52	53	52	53	53	53	53	53	53	53	53	53	53
Education		699	641	692	675	697	660	700	700	700	700	700	700	700	700	700
Sub Tot	2nd Entry	1,845	1,709	1,683	1,596	1,615	1,584	1,630	1,635	1,633	1,639	1,633	1,637	1,651	1,645	1,650
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GRADUATE																
Bus - Graduate (MBA, MM)		454	412	417	488	544	573	615	615	615	622	622	622	622	622	622
Non-Degree (ZGBUS, ZQMBA)						14	25									
SGS - Masters		1,111	1,282	1,348	1,416	1,516	1,534	1,612	1,612	1,612	1,692	1,692	1,692	1,777	1,777	1,777
PhD		835	865	921	983	1,034	1,108	1,163	1,163	1,163	1,220	1,220	1,220	1,280	1,280	1,280
Non-Degree		11	12	22	15	17	15	20	20	20	20	20	20	20	20	20
Total Graduate		2,411	2,571	2,708	2,902	3,125	3,255	3,410	3,410	3,410	3,554	3,554	3,554	3,699	3,699	3,699
Undergraduate Study Abroad																
Int Study Centre (ISC)		182	146	162	172	152	180	180	180	180	180	180	180	180	180	180
On Exchange *		135	117	135	148	154	212	230	230	230	240	240	240	250	250	250
* <u>Direct-entry</u> students visiting Queen's on an exchange program																
TOTAL FULL-TIME		15,927	16,155	16,661	16,600	16,623	17,421	17,903	17,772	17,853	18,421	18,217	18,328	18,799	18,574	18,701
Yr over Yr change		784	228	506	-61	23	798	482	351	432	518	445	475	378	357	373
Change from 2008								482	351	432	518	445	475	378	357	373
Post-Grad Meds		293	311	317	318	363	375	340	340	340	340	340	340	340	340	340

Model Key:

A = 2008 Promotion + 2008 constant adjustment + 2009 new intake

B = 2007 Promotion + 2008 constant adjustment + 2009 new intake

C = 2008 3-Yr Mov Ave Promotion + 2008 constant adjustment + 2009 new intake