



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 [REDACTED] ng points should be highlighted:

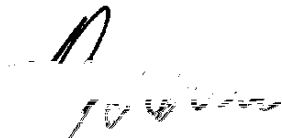
[REDACTED] n year, a forecast of the undergraduate and graduate enrolment levels is completed for the next two academic years in order to facilitate budget and planning decisions within the institution;
[REDACTED] olment planning is guided by the University's strategic enrolment objectives and, this year, is informed by the Principal's Task Force on Enrolment;
the enrolment plan proposes to provide the optimal balance for enrolment in both and, thiquialstrae progrin buideuate ed Januuid001 Tc -0.0014Tw 12 4 Td465

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				

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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 be 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 for the enrolment target task force included a review of: enrolment targets at the undergraduate and graduate levels; the implications of growth or lack of growth; the constraints on growth; and potential enrolment shifts between discipline areas. The preliminary report of the task force identified challenges of growing enrolment including: the residential nature of the University and the capacity for on and off-campus residential accommodation; current constraints on appropriate size and configuration of teaching space; the size of the faculty complement particularly in light of current economic challenges; the requirement for adequate and appropriate student financial assistance; and a recognition of the incremental costs associated with incremental growth.

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 and 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 present enrolment Plan reflects the following Faculty and School objectives:

Faculty of Arts and Science – the Faculty plans to maintain total year one intake at the 2008 level of 2,402, representing a net planned increase of 150 over the 2005 – 2007 entering classes. The Faculty has 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 increased 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.

Graduate Programs

The School of Graduate Studies and Research continues to undertake intense recruitment to graduate studies. The direction to increase enrolment aligns with the provincial government directives to expand the number of graduate students in Ontario. The School continues to work on ambitious growth targets for domestic students.

Enrolment projections for 2009 - 2011 are based on a growth forecast of approximately 5% in total full-time students. New graduate research and professional programs continue to be developed. Other factors such as faculty hiring and physical space will have an influence on overall capacity in graduate programs.

Projections:

SGSR	Nov 05	Nov 06	Nov 07	Nov 08	Nov 09	Nov 10	Nov 11
Masters	1,348	1,416	1,516	1,534	1,612	1,692	1,777
PhD	921	983	1,034	1,108	1,163	1,220	1,280
Totals*	2,293	2,416	2,552	2,710	2,795	2,932,	3,077

*Total enrolment includes non-degree and qualifying students, 20 in each of 2009, 2010 & 2011

Graduate enrolment in M.B.A. and Master of Management (MM) programs administered through the School of Business is projected to continue to

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2009

2010

2011

Program	Year 1 - Nov 1												
	2003		2004		2005		2006		2007		2008		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
BA / BAH (excl Con-Ed)	1,105	1,119	1101	1,105	1,105	1,307	1,105	1,092	1,180	1,191	1,330	1,367	1,310
BSC / BSCH (excl Con-Ed)	725	700	725	692	725	764	725	657	735	705	735	741	735
BSC LISC Respiratory Therapy	25	16	25	26	0	0	0	0	0	0	0	0	0
BSC LISC X-Ray Technology	21	8	21	23	21	17	21	10	21	21	21	24	21
Con-Ed Arts	64	65	64	66	60	74	60	61	60	56	60	52	70
Con-Ed Sci	40	35	40	39	40	41	40	38	40	36	40	44	40
Con-Ed Music	6	7	6	7	10	8	10	10	10	14	10	15	10
School of Computing	148	166	148	54	40	43	40	42	40	37	40	47	50
Subtotal Arts and Science	2,289	2,272	2,289	2,157	2,152	2,391	2,152	2,064	2,252	2,211	2,402	2,441	2,402
International Study Centre (ISC)	135	146	135	126	140	139	140	136	140	131	140	146	140
Applied Science	640	628	640	527	600	564	550	548	560	575	620	697	650
Commerce	270	279	270	263	300	304	300	294	300	301	300	321	320
Nursing-BNSC	120	116	120	111	75	94	75	79	75	73	80	89	85
Subtotal Direct Entry	3,454	3,441	3,454	3,184	3,267	3,492	3,217	3,121	3,327	3,291	3,542	3,694	3,597
Rehab	90	95	0	0	0	0	0	0	0	0	0	0	0
Law	160	158	160	157	160	157	160	163	160	159	160	159	160
Meds - MD	102	100	102	100	102	101	102	100	102	100	100	100	100
Education Yr 5	665	699	665	641	665	692	685	675	585	697	700	660	700
TOTAL Undergrad Yr 1	4,471	4,493	4,381	4,082	4,194	4,442	4,164	4,059	4,174	4,247	4,502	4,613	4,557

SGS - ACTUALS VS PLANNED - ALL YEARS

SGS Masters Yr 1	667	776	690	831	854	829	
Masters Upper	444	506	658	585	662	705	
Masters Total	1,049	1,111	1,132	1,160	1,416	1,534	1,612
SGS PhD Yr 1	200	198	202	242	246	282	
PhD Upper	635	667	719	741	788	826	
PhD Total	790	835	907	960	1,034	1,108	1,163

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	

Actuals - Nov 1 Projections - Nov 1