



Senate Committee on Academic Development
Report to Senate - Meeting of March 25, 2010

Enrolment Plan 2010/2011 – 2011/2012

Introduction

- the working premise of the enrolment plan is that growth can be achieved without reducing the quality of the students admitted to Queen's;

Senate Committee on Academic Development

Enrolment Plan 2010/2011 – 2011/2012

I. Purpose

This document presents a short-term enrolment strategy for 2010-2011 and 2011-2012, and provides background information to facilitate discussion about the options for longer-term planning. The opportunities and challenges presented by the University's financial position, the impending academic planning exercise, institutional priorities, and Government priorities anticipated in the funding framework policy, provide the back-drop to review overall enrolment strategy in a much broader and longer-term context than the customary annual review. The enrolment plan may be expanded to include enrolment initiatives outside November 1 full-time head count to include, for example, opportunities to develop and enhance on-line course/program delivery, summer options and/or potential off campus alternatives.

II. Background

Queen's University Senate approves specific full-time enrolment plans and projections after an annual review by the Senate Committee on Academic Development (SCAD), chaired by the Vice-Principal (Academic). SCAD establishes overall enrolment objectives, as well as specific undergraduate admission intake targets, upon consultation with the Deans, and recommends the plan to the Senate for approval. The Senate approves enrolment plans two years in advance to facilitate budget and planning decisions.

The University's enrolment strategy has been articulated to try to maintain undergraduate (first and second-entry programs) at approximately 14,000 full-time students while growing both the absolute number and proportion of graduate students. Constraints on undergraduate growth are reasonably well understood and include academic capacity (instructors and teaching space) as well as residence and student service capacity, and "town/gown" consideration. At the same time, however, the fiscal pressure to pursue growth at the undergraduate level has been a significant driver of the University's budget strategy.

The goal to increase graduate student growth has been funded through the Government's graduate expansion plan. Queen's has achieved its graduate expansion targets, and the long-standing objective of graduate enrolment representing 20% of total full-time enrolment and has fully met the graduate expansion targets established with MTCU; according to current Ministry practice, any additional domestic enrolments will be "unfunded". This situation will exist beyond 2010-11 and a change in the situation is dependent on government commitments to further expansion. That said there are nascent programs in which ongoing growth may be achieved through enrolment reductions in other programs. Ongoing growth is further complicated by the necessity of student financial support and the exposure of student support lines (e.g. Teaching assistantships) that are subject to annual budget reductions.

III. Factors for Consideration

There are many internal and external inter-related influences and factors that must be considered collectively to fully understand the implications of enrolment options, the most significant factors are outlined briefly below:

1. Ontario's Post-Secondary Funding Framework 2010-2015 - the Ontario Government has ambitious goals for the next phase of their Reaching Higher plan for postsecondary education which is anticipated in March 2010, including increasing the number of post-secondary graduates to 70% of the population, enhancing the student experience, enhancing teaching, and increasing student mobility between institutions. There are indications that additional funding will be focused on general accessibility (growth funding), accessibility for under-represented groups, credit pathway arrangements, and innovative delivery mechanisms. To the extent that these areas will be the priorities for funding, it should be anticipated that untargeted base funding, or any increases therein, may be constrained.
2. Residential Capacity – the Residence system currently has capacity to meet the first year residence guarantee as well as providing limited capacity for upper year undergraduate students, graduate and professional students, exchange students and School of English students. By restricting upper-year undergraduate capacity to Residence staff (e.g., Dons), an additional 270 beds could be available for first-year students within the current inventory of residence space.
3. Student Demand - An analysis of the 2008 and 2009 undergraduate applicant pools indicates that there were opportunities to increase the entering classes in Arts, Science, Engineering, Nursing, Phys Ed and Kinesiology, and Concurrent Education, without going below an admission average of 80%; the Commerce program has significantly higher demand than capacity. The School of Computing has capacity to increase undergraduate enrolment if demand and retention improve. Demand has increased for Applied Science and there may be potential for modest growth in first-year, as well as specific program opportunities to introduce transfer students into upper years. At the graduate level, student demand continues to increase for new programs (e.g., Public Health and Cultural Studies) as well as established programs, and is likely to exceed funded expansion targets in 2010 – 2011.
4. Program Capacity – many factors contribute to determining enrolment limits at the concentration or field level. Arts and Science has many limited enrolment programs where upper year demand exceeds capacity and progression is academically competitive; the Faculty is reviewing programs with low enrolment. As noted, Applied Science is exploring options to introduce more students into upper year in programs with capacity. The advanced standing track in Nursing, which admits students who have completed the equivalent of two university years to complete a continuous five term degree-completion, has been very successful and has grown steadily since its inception in 2007. The limiting factor in Nursing undergraduate growth is clinical placements in Kingston, the School is interested in reviewing innovative options to provide greater Regional clinical access for its students.
5. Teaching Capacity – faculty and teaching space capacity, with recent trends of teaching more students in bigger classes, impede the timetable and enrolment growth potential. Preliminary planning is underway to create additional teaching space, while opportunities to engage in more virtualization and on-line delivery may provide capacity to expand access outside of the traditional classroom models and fall-winter academic cycle.
6. International Enrolment – the Principal's vision for Queen's includes a goal of increasing international (visa) undergraduate enrolment to address objectives related to the

domestic applications in the STEM disciplines are not of the magnitude (and in many cases quality) to address the requirement for graduate students; as many as 50% of the top applicants for admission in these disciplines are international students and recruitment of these students is highly desirable. International student enrolment in the STEM disciplines at Queen's ranges between 15 and 35% of in-program year 1-2 Masters and years 1-4 PhD. The SGS has signed agreements with the governments of Egypt and China in an effort to gain access to highly qualified students who are funded by their respective governments for study abroad.

7. Financial Aid – the University expends approximately \$36.5M on student support including graduate funding (internal scholarships and awards, tuition relief, TA, RA, and bursary assistance) and undergraduate merit and need-based assistance; the University has a long-standing commitment to financial access and rewarding excellence, enrolment growth will require greater investment in financial aid, from private and operating revenue sources.
8. Student Services – growth in demand for student services, both from increasing enrolment and student profile, are undemiouJJe1se, are un fimeettudent prnee5(ems part7(c)-u7(me-1(ter \$3

experience. The options to expand enrolment while maintaining the residential cohort close to current enrolment levels are also more plentiful, but may require greater innovation and entrepreneurial spirit as well as more collaboration with prospective partners within and outside the University. The Queen's "Brand" may prov

Program	BASE		2009		2010	FULL-TIME Year 1			
	2001 Planned Intake	2001 Actual Intake	Planned Nov 1	Actual	Previously Approved	2010 Planned Nov 1	% Change from 2010 Approved	2011 Planned Nov 1	2012 Proposed Nov 1
	FULL-TIME								
Fine Art	30	39	30	20	30	30	0.0%	30	30
Music	40	40	40	35	40	40	0.0%	40	40
BPHE	85	96	0	0	0	0		0	0
BPHEH			48	53	48	50	4.2%	50	50
BSCH BINE			48	51	48	60	25.0%	60	60
Miscellaneous	2	0	0	0	0	0	-	0	0
BAH + BA (excl Con-Ed)	1,030	1,009	1,310	1,351	1,310	1,410	7.6%	1,410	1,410
BSCH + BSC (excl Con-Ed)	680	655	735	770	735	796	8.3%	796	796
BSC GEN LISC Respiratory Therapy	25	9	0	0	0	0	-	0	0
BSC GEN LISC X-Ray Technology	21	11	21	28	21	0	-100.0%	0	0
Con-Ed Arts	70	72	70	64	70	70	0.0%	70	70
Con-Ed Science	40	40	40	39	40	40	0.0%	40	40
Con-Ed Music	-	-	10	16	10	10	0.0%	10	10
Bachelor of Computing	-	-	50	53	50	50	0.0%	50	50
Subtotal Arts & Science	2,023	1,971	2,402	2,480	2,402	2,556	6.4%	2,556	2,556
International Study Centre (ISC)									
	100	86	140	126	140	140	0.0%	140	140
Applied Science	605	567	650	667	650	650	0.0%	650	650
Commerce	210	202	320	318	378	375	-0.8%	375	450
Nursing-BNSC	100	99	85	88	85	85	0.0%	85	85
Subtotal Direct Entry	3,038	2,925	3,597	3,679	3,655	3,806	4.1%	3,806	3,881
Rehab	90	83	0	0	0	0	-	0	0
Law	150	161	160	157	160	165	3.1%	165	165
Meds - MD	85	90	100	99	106	106	0.0%	112	112
Education (Yr 5)	635	657	700	746	700	700	0.0%	700	700
Subtotal Second Entry	960	991	960	1,002	966	971	0.5%	977	977
Subtotal Undergraduate	3,998	3,916	4,557	4,681	4,621	4,777	3.4%	4,783	4,858
All Years - Nov 1									
School of Business									
MBA	524	530	590	630	592	611	3.2%	594	594
MM			25	40	30	73	143.3%	93	93
Total	524	530	615	670	622	684	10.0%	687	687
SGS									
Masters	968	979	1,612	1,662	1,692	1,692	0.0%	1,777	1,777
PhD	702	706	1,163	1,162	1,220	1,220	0.0%	1,280	1,280
Non Degree (ZGGRA, CNP)	5	10	20	17	20	20	0.0%	20	20
Total	1,675	1,695	2,795	2,841	2,932	2,932	0.0%	3,077	3,077
Post-Grad Medicine	248	261	404	391	427	427	0.0%	450	450

TABLE 2
YR 1 ACTUALS VS PLANNED

Program	Year 1 - Nov 1												
	2004		2005		2006		2007		2008		2009		2010
	Plan	Actual	Plan	Actual	Plan	Actual	Plan	Actual	Plan	Actual	Plan	Actual	Plan
FULL-TIME													
Art	30	25	30	22	30	29	30	27	30	24	30	20	30
Music	44	32	36	24	36	38	40	34	40	26	40	35	40
BPHE	85	87	85	88	85	83	0	0	0	0	0	0	0
BPHEH							48	42	48	50	48	53	50
BSCH KINE							48	46	48	50	48	51	60
ASC Miscellaneous+Qualifier	0	1	0	3	0	4	0	2	0	1	0	0	0
BA / BAH (excl Con-Ed)	1101	1,105	1,105	1,307	1,105	1,092	1,180	1,191	1,330	1,367	1,310	1,351	1,410
BSC / BSCH (excl Con-Ed)	725	692	725	764	725	657	735	705	735	741	735	770	796
BSC LISC Respiratory Therapy	25	26	0	0	0	0	0	0	0	0	0	0	0
BSC LISC X-Ray Technology	21	23	21	17	21	10	21	21	21	24	21	28	0
Con-Ed Arts	64	66	60	74	60	61	60	56	60	52	70	64	70
Con-Ed Sci	40	39	40	41	40	38	40	36	40	44	40	39	40
Con-Ed Music	6	7	10	8	10	10	10	14	10	15	10	16	10
School of Computing	148	54	40	43	40	42	40	37	40	47	50	53	50
Subtotal Arts and Science	2,289	2,157	2,152	2,391	2,152	2,064	2,252	2,211	2,402	2,441	2,402	2,480	2,556
International Study Centre (ISC)	135	126	140	139	140	136	140	131	140	146	140	126	140
Applied Science	640	527	600	564	550	548	560	575	620	697	650	667	650
Commerce	270	263	300	304	300	294	300	301	300	321	320	318	375
Nursing-BNSC	120	111	75	94	75	79	75	73	80	89	85	88	85
Subtotal Direct Entry	3,454	3,184	3,267	3,492	3,217	3,121	3,327	3,291	3,542	3,694	3,597	3,679	3,806
Rehab	0	0	0	0	0	0	0	0	0	0	0	0	0
Law	160	157	160	157	160	163	160	159	160	159	160	157	165
Meds - MD	102	100	102	101	102	100	102	100	100	100	100	99	106
Education Yr 5	665	641	665	692	685	675	585	697	700	660	700	746	700
TOTAL Undergrad Yr 1	4,381	4,082	4,194	4,442	4,164	4,059	4,174	4,247	4,502	4,613	4,557	4,681	4,777

SGS - ACTUALS VS PLANNED - ALL YEARS

SGS Masters Yr 1	776	690	831	854	829	955	
Masters Upper	506	658	585	662	705	707	
Masters Total	1,132	1,282	1,160	1,348	1,185	1,416	1,577
SGS PhD Yr 1	198	202	242	246	282	294	
PhD Upper	667	719	741	788	826	868	
PhD Total	907	865	960	921	1,005	983	1,035
				1,034	1,087	1,108	1,163
							1,162
							1,220

Year Model	Actuals - Nov 1						Projections - Nov 1									
	2004	2005	2006	2007	2008	2009	A	B	C	A	B	C	A	B	C	
UNDERGRADUATE																
Arts BA/BAH	4,239	4,425	4,347	4,299	4,530	4,709	4,984	4,926	4,931	5,149	5,045	5,057	5,208	5,082	5,096	
and BSC/BSCH	2,447	2,530	2,487	2,468	2,605	2,554	2,585	2,653	2,617	2,594	2,700	2,641	2,619	2,746	2,679	
Science BSC GEN LISC	70	53	25	33	43	50	28	28	28	0	0	0	0	0	0	
BFA	105	96	92	98	97	91	92	102	100	91	107	103	94	116	108	
BMUS	116	107	117	121	109	117	121	122	125	122	125	127	128	133	135	
BCMP/BCMPH	248	263	251	183	158	149	159	151	155	165	150	158	164	147	158	
BPHE	358	354	353	219	139	63	0	0	0	0	0	0	0	0	0	
BPHEH				48	97	136	153	147	141	154	146	141	153	146	140	
BSCH KINE				76	130	182	213	207	206	226	214	215	235	221	224	
Con-Ed Arts	256	265	242	240	229	221	230	230	231	243	240	244	256	250	255	
Con-Ed Sci	124	121	127	137	140	134	134	129	132	138	128	134	136	123	131	
Con-Ed Music	14	22	30	38	45	49	46	48	48	42	46	45	39	43	42	
Misc. - non degree	20	12	15	20	20	24	24	24	24	24	24	24	24	24	24	
SGS Qualifier	0	2	2	0	1	2	0	0	0	0	0	0	0	0	0	
Sub Total	7,997	8,250	8,088	7,980	8,343	8,481	8,769	8,767	8,738	8,948	8,925	8,889	9,056	9,031	8,992	
Applied Science	2,366	2,345	2,274	2,172	2,391	2,548	2,620	2,552	2,559	2,677	2,576	2,589	2,638	2,524	2,541	
Commerce	903	1,008	1,063	1,075	1,118	1,119	1,155	1,187	1,171	1,223	1,277	1,253	1,335	1,394	1,370	
Nursing	346	370	357	350	338	347	354	360	353	376	390	377	374	386	373	
Sub Tot Direct Entry	11,612	11,973	11,782	11,577	12,190	12,495	12,898	12,866	12,821	13,224	13,168	13,108	13,403	13,335	13,276	
Rehab Therapy	161	87	0	0	0	0	0	0	0	0	0	0	0	0	0	
Law	471	457	470	466	470	459	457	457	458	463	465	462	469	471	468	
Medicine - MD	388	395	398	400	401	402	412	409	411	425	421	424	437	433	435	