

## Short Term Enrolment Projections 2016-2019 March 2016

### Approved by University Senate April 2016

This report contains enrolment targets for 2016-2017 and 2017-2018 and enrolment projections for 2018-2019, which have been developed by the Strategic Enrolment Management Group (SEMG) within the context of the university's [long-term strategic enrolment management framework](#). More specifically, this report includes:

- Revisions to 2016-2017 targets: 2016-2017 targets were previously approved by Senate in April 2015, and the revisions are now submitted for Senate approval;
- Revisions to 2017-2018 targets: initial 2017-2018 targets were provided for information to Senate in April 2015 as enrolment projections, and the revised targets are now submitted for Senate approval;
- Enrolment projections for 2018-2019: these are submitted to Senate for information.

### The development of enrolment targets

The SEMG includes Deans, faculty members, staff and AMS and SGPS representatives. This group annually considers enrolment targets and projections for the following three years. Each spring, Senate will review:

- Any revisions to previously-approved targets for the upcoming year and are resubmitted for approval;
- Any revisions to previously-submitted (for information) targets for the first of the two following years that are resubmitted for approval; and
- Projections for the second of the two following years that are submitted for information.

This practice of submitting overlapping enrolment targets enables annual budget planning, which begins 12 months prior to the year of budget that is being planned.

The enrolment targets are derived through the following process:

- Meetings are held with each Dean to review enrolment priorities, applicant demand and program capacity;
- The SEMG reviews data on Queen's applications, province-wide applications, sector trends, provincial policy issues and initiatives, and annual faculty and school enrolment information reports;
- Preliminary targets for the upcoming three years are presented to SEMG and assessed against the data, and the priorities and goals outlined in the long-term enrolment framework;
- SEMG recommends rolling three-year enrolment targets and projections to SCAD. The first two years' projections are presented as targets for approval, and the third year's projections are presented for information;
- SCAD reviews and recommends the two upcoming years' enrolment targets to Senate for approval, and provides the third year's projections for information.

## **Undergraduate Enrolment Context**

First-year direct-entry applications for 2016-17 to Ontario universities had increased by 3.5% as of March 3, 2016 compared to the same time last year, while applications to Queen's programs had risen by 9.7% as of March 4, 2016.

The Canadian university-aged population is projected to decline by 10% between 2011 and 2020, and then return to 2010 levels by 2030. This means increased PSE participation across the sector over the next few decades will predominantly need to occur through differentiated enrolment, including previously underrepresented populations like international students, Aboriginal students, first-generation students, part-time students, and mature students.

With regard to international enrolment, targeted efforts resulted in a 36.5% increase of undergraduate first-year international students at Queen's in 2015-16 over 2014-15. With regard to upper-year transfer students, Queen's saw a 14% increase in 2015-16 over 2014-15.

## **Graduate Enrolment Context**

Queen's continues to focus graduate growth in professional programs and through the delivery of new credentials, including diploma and degree programs. To sustain our research intensity, doctoral-stream and PhD enrolment numbers will be increased modestly, where there exists capacity and strong demand by qualified candidates. Providing interdisciplinary opportunities through new program development and interdepartmental collaborations remains a priority.

Despite strong competition among Ontario institutions, total applications, both domestic and international, to Queen's graduate programs increased by 6.3% for 2015-16 over 2014-15.

## **Enrolment Tables**

Three tables are included in this report:

- Table 1: Student Headcount Intake;
- Table 2: Enrolment Summary (Total Enrolment); and
- Table 3: Details for Selected Student Subgroups

These tables provide information on direct-entry first year and upper year intake, second-entry program intake, off-campus enrolment (Distance Studies, Bader International Study Centre) and exchange, and information on specific student populations, including incoming and outgoing exchange students.

### **Table 1: Student Headcount Intake**

**University-wide Intake:** For 2016-17 and beyond, the first-year direct-entry target has not changed from the target previously approved by Senate (4,422), although there has been movement within some programs and faculties in response to applicant demand, program capacity, and faculty/school priorities.

The first-year second-entry target for 2016-17 and beyond, which is 300, remains the same as what was previously approved.

**Intake by Faculty and Program:** The table shows both first year and upper year intake by Faculty, School and Program. A brief summary for each Faculty/School is set out below.

**Arts and Science:** Total on-campus enrolment targets for the faculty have not changed and will be maintained at 3,100 between 2016-17 and 2018-19; there have been some slight changes in distribution from what was previously approved. The table indicates a subtotal for Arts and Science of 3,125, as this includes an annual intake target of 25 distance studies students.

Upper-year Arts and Science transfer student targets for 2016-17 and beyond have been adjusted downward, from previously approved and planned numbers. The faculty continues to focus on increasing this population.

Bader International Study Centre first-year targets and projections have not changed; they remain at 120 for 2016-17 through 2018-19.

**Engineering and Applied Science:** The first-year target remains constant at 730 through to 2018-19. This includes 50 places for the direct-entry program in Electrical and Computer Engineering, which was successfully implemented in 2015-16.

**Commerce:** The first-year targets remains constant at 475 through to 2018-19.

**Nursing:** There are no changes in the first-year intake target of 92 through to 2018-19 due to government restrictions on nursing enrolment. In the Nursing-Advanced Standing (upper-year entry) track, the target has been increased from 40 to 47 for 2016-17 and beyond, due to demand and capacity in the program.

**Law:** The intake target remains at 200 through 2018-19.

**School of Medicine:** There are no changes in enrolment projections.

**Faculty of Health Sciences:** Planning is underway to introduce an online Bachelor of Health Sciences degree, beginning Fall 2016.

**Faculty of Education:** The Faculty has implemented a provincially-mandated change to the Bachelor of Education program, extending it over four terms from two terms starting in 2015-16. This has resulted in a decrease in the number of program spaces. Intake targets through to 2018-19 have been adjusted to reflect this change as well as the flow-through of Concurrent Education students who were already enrolled prior to the change.

**Graduate Studies:** Increases in intake are largely attributable to both recent and anticipated launch of new professional graduate credentials (diplomas, master's and doctorate), and expansion of existing programs where capacity exists (e.g. Master of Engineering).

## **Table 2: Enrolment Summary**

The second table shows total enrolment by Faculty, School and Program and includes all enrolment data that inform faculty budgets. Also included is a full-time-equivalent column to reflect the various course loads and weighting per student and the associated budget implications for each Faculty. This table reflects the university's strong undergraduate and graduate retention rates (among the highest in the country) and tracks the flow-through of any enrolment changes included on Table 1.

Please note that total enrolment for the Faculty of Law will be targeted at 600 for 2016-19. The targets of 616, 616 and 619 for these years reflect current flow-through modelling based on actual total enrolment on November 1, 2015.

### **Table 3: Details for Selected Student Subgroups**

This table includes details on selected student subgroups, such as exchange students and part-time students. These numbers are not in addition to, but already included in, the totals in Table 2, with the exception of students at Queen's on exchange (referred to as "here on exchange"), as these students pay tuition and fees to their home institutions.

In addition, the percentage of international undergraduate and graduate students listed in Table 3 includes only visa students – those paying international tuition and fees. It does not include exchange students or Canadian citizens and permanent residents applying from overseas (who pay domestic tuition and fees).

This notwithstanding, all of these students coming to Queen's and Canada enrich the campus environment and reflect the university's commitment to increasing the number, proportion and diversity of international students on campus.

This commitment is a key component of the Internationalization pillar of the university's strategic framework (2014) and the [Comprehensive Internationalization Plan \(2015\)](#). Total international enrolment in 2015-16 increased by 14% over 2014-15 and 41% over 2012-13. As of March 4, 2016, first-year visa student applications were up 32.2% over the same time last year.

**Aboriginal Enrolment:** The university will also continue to implement targeted and sustained recruitment and outreach strategies in an effort to maintain growth in the number of self-identified Aboriginal learners at Queen's, both at the undergraduate and graduate level.

Between 2011-12 and 2015-16, applications from self-identified Aboriginal undergraduate applicants increased by 58%, offers increased by 123% and acceptances increased by 133%.

New community-based outreach programs for elementary and secondary school students, as well as new events aimed at attracting Aboriginal graduate students to Queen's were initiated in 2014. Queen's alumni are featured in the Council of Ontario Universities' [Future Further](#) initiative that raises awareness about PSE and the achievements of Aboriginal learners.

As of March 4, 2016, applications to first-year direct-entry programs from self-identified Aboriginal students have increased by 1.8% over the same time last year.

The SEMG has worked collaboratively to enhance enrolment planning information for SCAD and Senate. Feedback is welcome, as the SEMG continues to enhance enrolment-related data reporting.

Table 1: Student Headcount Intake

Office of Planning and Budgeting

Program	2015 Actual		2016 Prev Approved		2016 Planned		2017 Prev Planned		2017 Updated Plan		2018 Planned	
	First	Upper	First	Upper	First	Upper	First	Upper	First	Upper	First	Upper
	Year	Year	Year	Year	Year	Year	Year	Year	Year	Year	Year	Year
<b>Undergraduate (Full-Time)</b>												
Arts & Science												
BA/BAH	1,410	29	1,510	100	1,505	75	1,510	125	1,505	85	1,505	100
BSC/BSCH	984	20	1,005	35	990	40	1,005	70	990	50	990	55
BFAH	34	1	30		30	0	30		30	0	30	0
BMUS	20	1	20		20	0	20		20	0	20	0
BCMP/BCMPH	153	6	130	5	150	5	130	5	150	5	150	5
BPHEH	56	0	55		55	0	55		55	0	55	0
BSCH KIINE	116	0	125		125	0	125		125	0	125	0
Con-Ed Arts/Science/Music	221	0	225		225	0	225		225	0	225	0
Distance Studies (BA1)	15	2	25		25	0	25		25	0	25	0
Non-Degree	0	0	0		0	0	0		0	0	0	0
<b>Subtotal Arts &amp; Science</b>	<b>3,009</b>	<b>59</b>	<b>3,125</b>	<b>140</b>	<b>3,125</b>	<b>120</b>	<b>3,125</b>	<b>200</b>	<b>3,125</b>	<b>140</b>	<b>3,125</b>	<b>160</b>
Commerce	482	0	475	10	475	5	475	10	475	5	475	5
Engineering	729	28	730	13	730	15	730	13	730	15	730	15
Nursing	84	0	92		92	0	92		92	0	92	0
<b>Subtotal Direct Entry</b>	<b>4,304</b>	<b>87</b>	<b>4,422</b>	<b>163</b>	<b>4,422</b>	<b>140</b>	<b>4,422</b>	<b>223</b>	<b>4,422</b>	<b>160</b>	<b>4,422</b>	<b>180</b>
Education (Yr 5 & Consec)		523		491		422		542		500		473
Law	194	0	200		200	0	200		200	0	200	
Medicine	100	0	100		100	0	100		100	0	100	
Nursing-Advanced Standing		45		40		47		40		47		47
<b>Subtotal Second Entry</b>	<b>294</b>	<b>568</b>	<b>300</b>	<b>531</b>	<b>300</b>	<b>469</b>	<b>300</b>	<b>582</b>	<b>300</b>	<b>547</b>	<b>300</b>	<b>520</b>
<b>Subtotal Undergraduate (Fac/School)</b>	<b>4,598</b>	<b>655</b>	<b>4,722</b>	<b>694</b>	<b>4,722</b>	<b>609</b>	<b>4,722</b>	<b>805</b>	<b>4,722</b>	<b>707</b>	<b>4,722</b>	<b>700</b>
Bader ISC	101	25	120	20	120	20	120	20	120	20	120	20
Post-Graduate Medicine	184		183		184		184		184		184	
<b>Graduate (Full-Time)</b>												
School of Grad Studies												
Research Masters	589		592		624		567		620		654	
Professional Masters	406		436		487		462		544		556	
Doctoral	250		276		274		291		294		308	
Diploma	13		43		36		43		61		56	
<b>Subtotal SGS</b>	<b>1,258</b>		<b>1,347</b>		<b>1,421</b>		<b>1,363</b>		<b>1,519</b>		<b>1,574</b>	
Smith School of Business												
Masters	660		695		693		721		707		717	
Diploma	133		156		156		156		156		156	
<b>Subtotal SSB</b>	<b>793</b>		<b>851</b>		<b>849</b>		<b>877</b>		<b>863</b>		<b>873</b>	
<b>Subtotal Graduate</b>	<b>2,051</b>		<b>2,198</b>		<b>2,270</b>		<b>2,240</b>		<b>2,382</b>		<b>2,447</b>	
<b>Budgeted Total Enrolment</b>	<b>6,934</b>	<b>680</b>	<b>7,223</b>	<b>714</b>	<b>7,296</b>	<b>629</b>	<b>7,266</b>	<b>825</b>	<b>7,408</b>	<b>727</b>	<b>7,473</b>	<b>720</b>

Note: For Graduate programs with multiple intake points in the year, this report incorporates intakes for each term in a fiscal year.

Table 2: Enrolment Summary

Program	Fall Full-Time Headcount				Annualized FFTE			
	Actual	Planned			Actual	Planned		
	Fall 2015	Fall 2016	Fall 2017	Fall 2018	2015-16	2016-17	2017-18	2018-19
<b>Undergraduate</b>								
Arts & Science								
BA/BAH	5,554	5,617	5,778	5,896	5,688.8	5,718.3	5,869.8	5,991.3
BSC/BSCH	3,382	3,532	3,690	3,791	3,405.3	3,537.8	3,692.1	3,790.9
BFAH	84	92	88	88	82.9	83.4	79.9	79.8
BMUS	81	78	78	79	88.3	85.5	85.5	86.4
BCMP/BCMPH	491	507	514	513	486.5	506.1	512.8	511.6
BPHEH	206	200	202	201	198.7	193.7	195.7	194.7
BSCH KINE	389	416	446	470	390.8	409.3	438.3	461.5
Con-Ed Arts/Science/Music	686	669	632	629	676.0	660.1	623.1	617.0
Distance Studies (BA1)	59	56	61	60	93.9	84.8	88.1	87.5
Non-Degree	48	48	48	48	191.5	179.8	179.8	179.8
<b>Subtotal Arts &amp; Science</b>	<b>10,980</b>	<b>11,215</b>	<b>11,537</b>	<b>11,775</b>	<b>11,302.7</b>	<b>11,458.8</b>	<b>11,765.1</b>	<b>12,000.5</b>
Commerce	1,919	1,913	1,929	1,863	1,938.1	1,918.4	1,934.8	1,871.0
Engineering	2,947	3,054	3,044	3,028	3,069.7	3,135.7	3,114.8	3,099.0
Nursing	339	329	332	330	339.1	328.0	331.2	328.9
<b>Subtotal Direct Entry</b>	<b>16,185</b>	<b>16,511</b>	<b>16,842</b>	<b>16,996</b>	<b>16,649.6</b>	<b>16,840.9</b>	<b>17,145.9</b>	<b>17,299.4</b>
Education (Yr 5 & Consec)	544	440	367	396	815.3	867.7	903.8	890.7
Law	592	616	616	619	589.5	615.4	616.0	618.7
Medicine	401	399	396	396	401.0	399.5	396.5	396.5
Nursing-Advanced Standing	102	92	93	92	147.4	129.9	131.0	129.9
<b>Subtotal Second Entry</b>	<b>1,639</b>	<b>1,547</b>	<b>1,472</b>	<b>1,503</b>	<b>1,953.2</b>	<b>2,012.5</b>	<b>2,047.3</b>	<b>2,035.8</b>
<b>Subtotal Undergraduate (Fac/School)</b>	<b>17,824</b>	<b>18,058</b>	<b>18,314</b>	<b>18,499</b>	<b>18,602.8</b>	<b>18,853.4</b>	<b>19,193.2</b>	<b>19,335.2</b>
Bader ISC	126	140	140	140	167.3	167.3	167.3	167.3
Post-Graduate Medicine	531	522	526	526	534.5	516.2	519.6	519.6
<b>Graduate</b>								
School of Grad Studies								
Research Masters	1,118	1,085	1,075	1,099	1,054.8	1,097.2	1,082.3	1,106.0
Professional Masters	674	715	804	815	685.7	803.6	894.5	925.4
Doctoral	1,245	1,111	1,237	1,204	1,184.5	1,101.0	1,216.8	1,193.5
Diploma	14	36	65	65	25.4	46.2	83.1	84.1
<b>Subtotal SGS</b>	<b>3,051</b>	<b>2,947</b>	<b>3,181</b>	<b>3,183</b>	<b>2,950.4</b>	<b>3,048.0</b>	<b>3,276.7</b>	<b>3,309.0</b>
Smith School of Business								
Masters	796	860	870	884	797.7	860.0	870.0	884.0
Diploma	133	156	156	156	81.5	108.0	108.0	108.0
<b>Subtotal QSB</b>	<b>929</b>	<b>1,016</b>	<b>1,026</b>	<b>1,040</b>	<b>879.2</b>	<b>968.0</b>	<b>978.0</b>	<b>992.0</b>
<b>Subtotal Graduate</b>	<b>3,980</b>	<b>3,963</b>	<b>4,207</b>	<b>4,223</b>	<b>3,829.6</b>	<b>4,016.0</b>	<b>4,254.7</b>	<b>4,301.0</b>
<b>Budgeted Total Enrolment</b>	<b>22,461</b>	<b>22,683</b>	<b>23,187</b>	<b>23,388</b>	<b>23,134.2</b>	<b>23,552.9</b>	<b>24,134.8</b>	<b>24,323.1</b>

Table 3: Details for Selected Student Subgroups

Student Subgroup	Fall Headcount	Annualized FFTE	Fall Headcount	Annualized FFTE
	Actual	Actual	Actual	Actual
	Fall 2014	2014-15	Fall 2015	2015-16
Part-Time Undergraduate	1,161	889.9	1,193	926.9
Summer Undergraduate	--	623.3	--	793.7
Undergraduate Exchange				
Away on Exchange	233	353.6	234	354.5
Here on Exchange	447	364.9	492	371.4
Net Exchange	-214	-11.3	-258	-16.9
Undergraduate Distance Career	32	34.7	59	93.9
Part-Time Graduate	412	122.9	459	137.4
International Undergrad (as % of Total)	3.0	2.9	3.8	3.8
International Graduate (as % of Total)	15.3	16.1	15.1	16.8