



Senate Committee on Academic Development

Report to Senate - Meeting of February 28, 2008

Enrolment Plan 2008/2009 – 2009/2010

Introduction

At its meeting on February 6, 2008, the Senate Committee on Academic Development considered the Enrolment Plan 2008/2009 – 2009/2010 which was prepared by Jo-Anne 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 Plan, *Engaging the World*;
- § the enrolment plan proposes to maintain undergraduate enrolment and introduce modest changes to the undergraduate intake for some programs including applied science, commerce and nursing;
- § the Office of the University Registrar is committed to working closely with units to identify opportunities to increase the proportion of students entering from across Canada and internationally;
- § graduate enrolment is projected at approximately 5% growth and several new initiatives are being undertaken by the School of Graduate Studies and Research to encourage graduate enrolment growth: new and increased recruitment opportunities; production of a graduate prospectus; availability of student funding; international student tuition relief; and allocation of support funds to the faculties in support of graduate studies.

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Undergraduate Enrolment: Specific Enrolment Recommendations

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

- ¾ Faculty of Arts and Science – the Faculty plans to maintain intake at the 2007 level of a total of 2252, with the proviso that should student demand permit, the School of Computing may enroll up to 80 full-time students in year 1, an increase of 40 students over the projected target; the Faculty has also established an aggressive target for upper year transfer students of 100 but registration options will be limited to low enrolment programs.
- ¾ International Study Centre – Enrolment for the ISC, buoyant over the last four years, has flattened somewhat through 2007. Expanded initiatives are well under way to respond to this with, for example, increased advertising, program development and new partnership agreements in Russia, Japan, Korea and the Bahamas being put in place. Planned enrolment for each of the Fall and Winter terms will remain at approximately 180, with 140 students in year one (approximately 90 – 100 from Queen's and the remainder from CUSAP partners (specifically Dalhousie, UBC and Victoria). The ISC enrolment plan includes a target of 30% international students each term, with perhaps half of the total being non-North American. Enrolment targets for the Spring and Summer terms are:
 - 2008: Spring 120 undergraduate upper year 70 Law; Summer upper year 100
 - 2009: Spring 120 undergraduate upper year 70 Law; Summer upper year 130
- ¾ Faculty of Applied Science – the Faculty has a goal to increase undergraduate enrolment and has established an ambitious target of 620 per year versus the previously identified level of 575 in 2008 and 580 in 2009.
- ¾ School of Business – the Commerce program continues to be a high demand program for direct-entry students. The enrolment plan continues to be to maintain the intake of 300 through 2008, then move forward with

facilitate admission to the Bachelor of Nursing and Bachelor of Arts programs through their respective aboriginal admission tracks.

Enrolment Plans in Second-Year Professional Programs

Law

The Faculty of Law plans to maintain first year intake at 160 students and expects total enrolment to be stable at approximately 460 students annually through this planning period.

Education

The Faculty of Education plans to maintain enrolment at 700 students per year in the Bachelor of Education program (including fifth year Concurrent Education students and students admitted to the one year Consecutive Education program). Enrolment planning for Queen's Concurrent Education programs is done jointly with the Faculties of Education and Arts and Science and total enrolment is planned to remain stable through 2010 at 110. The distribution of enrolment across program options is planned to be 60 Con Ed Arts, 40 Con Ed Science (including Computing) and 10 Con Ed Music.

Medicine

The School of Medicine is considering postponing the planned modest expansion of the incoming class until 2009, maintaining intake at 100 and total undergraduate enrolment at 400 for 2008. In response to Ontario's priority to increase the number of doctors educated in the Province, the School of Medicine has indicated plans to increase annual admission to the medical program to a maximum of six students commencing 2009. In addition to the planned first year intake of 100 (106 in 2009 and 2010) the School of Medicine will accept up to two students each year from the Department of National Defense should the demand exist.

Post-graduate enrolment should continue to expand to meet the undergraduate expansion that began in 2000 and most of the growth is expected in Family Medicine (2 year program) where government is pressuring for increases.

The School welcomes pan-Canadian applicants to the undergraduate medical program and approximately 33% of the total enrolment in the School is from outside of Ontario, representing most provinces and the School has an aboriginal admission track to encourage enrolment of First Nations students. While the School does not admit international students to the MD program, the demand from Canadian students, significant numbers of international medical graduates are enrolled in both MD and post-graduate programs along with a limited number of visa trainees at the post-grad level in association with Saudi Arabia and other trade commissions.

Graduate Enrolment

The School of Graduate Studies and Research is undergoing a period of intense recruitment in graduate studies. This is a result of the provincial government directives to expand the number of graduate students in Ontario, combined with the graduation last spring of the majority of Ontario

Graduate enrolment in programs administered through the School of Business is projected to increase, modestly in the MB programs and more substantively in the Master of Management programs reflecting the introduction of a new stream in 2008 (MM in Accounting) and the maturation of the programs over the next few years.

Summary

Queen's University enrolment plans as presented in this document are generally consistent with the strategic direction set in the University's strategic plan, Engaging the World. Total full-time enrolment in 2008 is projected to increase by approximately 3%, with increases at the graduate level previously forecast coupled with modest increases in planned undergraduate enrolment. The projected undergraduate enrolment increase arises from the flow-through of 2007 increased intake in Science and the planned increase in Applied Science intake in 2008, along with an increase in the number of students on exchange studying at Queen's and students studying at the ISC. At current projections total full-time enrolment is forecast to be just over 17,000 students with graduate enrolment comprising almost 20% of the total.

Specific Enrolment Recommendations

The following tables have been provided for your reference:

Table 1 Planned undergraduate intake and total graduate enrolment levels 2008, 2009 and 2010, referenced to 2001, indicating the previously approved and amended plans for 2008.

Table 2 Actual versus Planned undergraduate intake levels 2001 - 2006

Table 3 Summary of actual and projected full-time enrolment 2001-2009

Table 4 Detailed (Arts and Science) summary of actual and projected enrolment 2001-2009

Year Model	Actuals - Nov 1					Projections - Nov 1									
	2003	2004	2005	2006	2007	A	B	C	A	B	C	A	B	C	
UNDERGRADUATE															
Arts and Science *	7,730	7,997	8,250	8,088	7,980	8,029	8,123	8,076	8,003	8,126	8,085	8,119	8,261	8,214	
Applied Science	2,394	2,366	2,345	2,274	2,172	2,299	2,343	2,334	2,377	2,406	2,413	2,433	2,455	2,468	
Commerce	866	903	1,008	1,063	1,075	1,101	1,101	1,107	1,184	1,177	1,194	1,261	1,245	1,267	
Nursing	364	346	370	357	350	361	362	361	403	403	402	404	396	399	
Sub Tot Direct Entry	11,354	11,612	11,973	11,782	11,577	11,790	11,929	11,878	11,967	12,112	12,094	12,217	12,357	12,348	
Rehab Therapy	257	161	87	0	0	0	0	0	0	0	0	0	0	0	
Law	482	471	457	470	466	466	460	464	464	462	463	465	463	464	
Medicine - MD, ZMD	407	436	447	451	452	453	456	453	457	461	457	463	468	463	
Education - Yr 5	699	641	692	675	697	700	700	700	700	700	700	700	700	700	
Sub Tot 2nd Entry	1,845	1,709	1,683	1,596	1,615	1,619	1,616	1,617	1,621	1,623	1,620	1,628	1,631	1,627	
Total Undergrad	13,199	13,321	13,656	13,378	13,192	13,409	13,545	13,495	13,588	13,735	13,714	13,845	13,988	13,975	
GRADUATE															
Bus - MBA, MM	454	412	417	488	544	564	564	564	624	624	624	644	644	644	

Program	Year 1 - Nov 1												
	2002		2003		2004		2005		2006		2007		2008
	Plan	Actual	Plan	Actual	Plan	Actual	Plan	Actual	Plan	Actual	Plan	Actual	Plan
FULL-TIME													
Art	30	26	30	25	30	25	30	22	30	29	30	27	30
Music	40	28	40	41	44	32	36	24	36	38	40	34	40
BPHE	85	85	85	89	85	87	85	88	85	83	0	0	0
BPHEH											48	42	48
BSCH KINE											48	46	48
ASC Miscellaneous+Qualifier	2	5	0	1	0	1	0	3	0	4	0	2	0
BA / BAH (excl Con-Ed)	1,056	1,099	1,105	1,119	1,101	1,105	1,105	1,307	1,105	1,092	1,180	1,191	1,180
BSC / BSCH (excl Con-Ed)	757	724	725	700	725	692	725	764	725	657	735	705	735
BSC LISC Respiratory Therapy	25	5	25	16	25	26	0	0	0	0	0	0	0
BSC LISC X-Ray Technology	21	13	21	8	21	23	21	17	21	10	21	21	21
Con-Ed Arts	70	74	64	65	64	66	60	74	60	61	60	56	60
Con-Ed Sci	40	38	40	35	40	39	40	41	40	38	40	36	40
Con-Ed Music			6	7	6	7	10	8	10	10	10	14	10
School of Computing		1	148	166	148	54	40	43	40	42	40	37	40
Subtotal Arts and Science	2,126	2,098	2,289	2,272	2,289	2,157	2,152	2,391	2,152	2,064	2,252	2,211	2,252
International Study Centre (ISC)	110	109	135	146	135	126	140	139	140	136	140	131	140
Applied Science	630	696	640	628	640	527	600	564	550	548	560	575	620
Commerce	210	212	270	279	270	263	300	304	300	294	300	301	300
Nursing-BNSC	150	115	120	116	120	111	75	94	75	79	75	73	80
Subtotal Direct Entry	3,226	3,230	3,454	3,441	3,454	3,184	3,267	3,492	3,217	3,121	3,327	3,291	3,392
Rehab	90	79	90	95	0	0	0	0	0	0	0	0	0
Law	160	158	160	158	160	157	160	157	160	163	160	159	160
Meds - MD	102	100	102	100	102	100	102	101	102	100	102	100	100
Education Yr 5	665	649	665	699	665	641	665	692	685	675	585	697	700
TOTAL Undergrad Yr 1	4,243	4,216	4,471	4,493	4,381	4,082	4,194	4,442	4,164	4,059	4,174	4,247	4,352

SGS - ACTUALS VS PLANNED - ALL YEARS

SGS Masters Yr 1	575	667	776	690	831	854	
Masters Upper	452	444	506	658	585	662	
Masters Total	1,017	1,027	1,049	1,132	1,282	1,160	1,348
SGS PhD Yr 1	197	200	198	202	242	246	
PhD Upper	560	635	667	719	741	788	
PhD Total	762	757	790	907	865	960	921
				1,005	983	1,035	1,034
							1,087

Program			2008				% Change from 2008 Approved	2009	2010
	Planned Nov 1	Actual	Previously Approved	Planned Nov 1	Planned Nov 1	Planned Nov 1		Proposed Nov 1	
FULL-TIME									
Fine Art	30	39	30	27	30	30	0.0%	30	30
Music	40	40	40	34	40	40	0.0%	40	40
BPHE	85	96	0	0	0	0		0	0
BPHEH			48	42	48	48	0.0%	48	48
BSCH BINE			48	46	48	48	0.0%	48	48
Miscellaneous	2	0	0	2	0	0	-	0	0
BAH + BA (excl Con-Ed)	1,030	1,009	1,180	1,191	1,180	1,180	0.0%	1,180	1,180
BSCH + BSC (excl Con-Ed)	680	655	735	705	735	735	0.0%	735	735
BSC GEN LISC Respiratory Therapy	25	9	0	0	0	0	-	0	0
BSC GEN LISC X-Ray Technology	21	11	21	21	21	21	0.0%	21	21
Con-Ed Arts	70	72	60	56	60	60	0.0%	60	60
Con-Ed Science	40	40	40	36	40	40	0.0%	40	40
Con-Ed Music	-	-	10	14	10	10	0.0%	10	10
Bachelor of Computing	-	-	40	37	40	40	0.0%	40	40
Subtotal Arts & Science	2,023	1,971	2,252	2,211	2,252	2,252	0.0%	2,252	2,252
International Study Centre (ISC)	100	86	140	131	140	140	0.0%	140	140
Applied Science	605	567	560	575	575	620	7.8%	620	620
Commerce	210	202	300	301	300	300	0.0%	378	378
Nursing-BNSC	100	99	75	73	75	80	6.7%	80	80
Subtotal Direct Entry	3,038	2,925	3,327	3,291	3,342	3,392	1.5%	3,470	3,470
Rehab	90	83	0	0	0	0	-	0	0
Law	150	161	160	159	160	160	0.0%	160	160

Year Model	Actuals - Nov 1					Projections - Nov 1									
	2003	2004	2005	2006	2007	A	B	C	A	B	C	A	B	C	
UNDERGRADUATE															
Arts BA/BAH	4,024	4,239	4,425	4,347	4,299	4,292	4,386	4,343	4,261	4,381	4,342	4,306	4,444	4,403	
and BSC/BSCH	2,447	2,447	2,530	2,487	2,468	2,511	2,521	2,509	2,486	2,501	2,491	2,528	2,553	2,538	
Science BSC GEN LISC	37	70	53	25	33	42	42	42	42	42	42	42	42	42	
BFA	112	105	96	92	98	107	102	106	117	105	112	118	103	112	
BMUS	113	116	107	117	121	127	125	125	141	137	137	142	139	137	
BCMP/BCMPH	223	248	263	251	183	164	169	168	161	167	167	161	167	169	
BPHE	354	358	354	353	219	135	142	144	64	73	75	18	22	22	
BPHEH					48	94	94	94	141	141	141	186	186	186	
BSCH KINE					76	123	123	123	165	165	165	190	190	190	
Con-Ed Arts	272	256	265	242	240	235	223	228	225	213	218	225	213	218	
Con-Ed Sci	120	124	121	127	137	143	142	139	141	144	136	143	147	138	
Con-Ed Music	7	14	22	30	38	38	36	37	41	39	41	42	37	41	
Misc. - non degree	21	20	12	15	20	18	18	18	18	18	18	18	18	18	
SGS Qualifier	0	0	2	2	0	0	0	0	0	0	0	0	0	0	
Sub Total	7,730	7,997	8,250	8,088	7,980	8,029	8,123	8,076	8,003	8,126	8,085	8,119	8,261	8,214	
Applied Science	2,394	2,366	2,345	2,274	2,172	2,299	2,343	2,334	2,377	2,406	2,413	2,433	2,455	2,468	
Commerce	866	903	1,008	1,063	1,075	1,101	1,101	1,107	1,184	1,177	1,194	1,261	1,245	1,267	
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Sub Tot Direct Entry	11,354	11,612	11,973	11,782	11,577	11,790	11,929	11,878	11,967	12,112	12,094	12,217	12,357	12,348	
Rehab Therapy	257	161	87	0	0	0	0	0	0	0	0	0	0	0	
Law	482	471	457	470	466	466	460	464	464	462	463	465	463	464	
Medicine - MD	369	388	395	398	400	401	404	401	405	409	405	411	416	411	
- ZMD	38	48	52	53	52	52	52	52	52	52	52	52	52	52	
Education	699	641	692	675	697	700	700	700	700	700	700	700	700	700	
Sub Tot 2nd Entry	1,845	1,709	1,683	1,596	1,615	1,619	1,616	1,617	1,621	1,623	1,620	1,628	1,631	1,627	