



Senate Committee on Academic Development Report to Senate - Meeting of April 17, 2012

Enrolment Plan 2012 – 2013

Introduction

At its meeting on March 28, 2012, the Senate Committee on Academic Development considered the Enrolment Plan 2012 – 2013. A copy of the Plan is attached to this report.

Analysis and Discussion

The following highlights are noted:

- enrolment planning is a complicated exercise influenced by a number of factors including student demand, institutional capacity, and government policy and direction;
- the attached document presents an enrolment recommendation for the 2012-2013 academic year;
- the addition of 146 undergraduate residence beds will allow Queen's to continue its first-year entry undergraduate residence guarantee to all incoming students who enrol by the prescribed date;
- the report recommends an increase in first-entry undergraduate enrolment of approximately 103 students in 2012. Increases will be shared among Arts and Science and Nursing. Enrolment in the School of Graduate Studies is expected to grow by 2% to approximately 2,930. The School of Business plans to take increased enrolment in several master's level professional programs that are not currently at capacity. Undergraduate international enrolment is expected to grow by 175 new first year visa students while international enrolment in graduate programs is expected to remain stable.

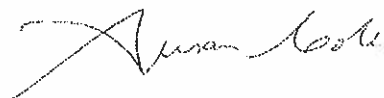
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Conclusions/Recommendation

Recommendation:

that Senate approve the Enrolment Plan for 2012-2013 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 2012-2013 is achieved.

Respectfully submitted,



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Chair, Senate Committee on Academic Development

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Senate Committee on Academic Development
Enrolment Plan 2012-2013
March 2012

I. Purpose

Acting on the recommendation of the Principal's Enrolment Planning Task Force, the Principal established the Strategic Enrolment Management Committee, chaired by the Provost, to guide the development and implementation of an enrolment strategy at Queen's in accordance with the values and mission of the University.

As part of a larger integrated planning process, the Committee is working on the development of a longer-term enrolment strategy with consideration to the new budget model, the campus master planning process an emerging initiatives and government priorities. This document presents the University's enrolment plan for 2012-2013 for approval.

II. Enrolment Plan 2012-2013

The Ontario Ministry of Training, Colleges and Universities (MTCU) expects demand for post-secondary education to grow steadily over the next decade at a rate of approximately 2% per year. Undergraduate application data for September 2012 indicates that applications to Queen's grew by approximately 2% over 2011 levels (28,191 in 2012 from 27,570 in 2011) while system-wide applications grew by about 2.4%. Applications to Queen's remain very strong and in some programs demand has grown considerably in recent years.

i.) Undergraduate – First and Second Entry Professional Programs Enrolment Plans

In recognition of current infrastructure limitations (including classroom space, residence capacity and community housing), the Enrolment Management Committee recommends an increase in first-entry undergraduate enrolment of approximately 103 students in 2012.

We are planning for an increase in residence capacity of 146 beds in undergraduate residence space as follows:

- 48 residence spaces made possible by the Waldron Tower Expansion
- 98 JDUC residence spaces (negotiations are in progress to reallocate current graduate spaces in JDUC to an off campus building)

While teaching and learning space is also severely constrained, the planned increase can be accommodated within existing resources. The recommended enrolment adjustments from 2001 are:

Arts and Science: The Faculty of Arts and Science enrolment will increase in 2012 by 139 students. Some of these students will be entering into one of the Concurrent Education programs. The remaining students will enter into either the BAH, BSCH or the Bachelor of Computing programs.

Nursing: Queen's will continue to deliver a stand-alone Bachelor of Nursing Science Program. The intake target for September 2012 will increase to 92 students in response to the increased demand for the program. Student demand for the second-entry "advanced standing track" in which students with

post-secondary experience can complete the BNSc program in two years, has steadily grown and Queen's allocated intake will increase to 40 in 2012.

Education: The Ministry has mandated Faculties of Education across the Province to decrease enrolment over a two year period which commenced September in 2011. The Faculty's strategy will continue to change the mix of students in the final year to increase concurrent relative to consecutive (new entry) students, as illustrated in the Arts and Science plan. Students enrolled in the concurrent education program register in a number of Education-specific credits during their first four years therefore the increase in concurrent education students will reduce the intake of consecutive students such that the full-time equivalent satisfies the Ministry's overall target of 792 students (down from 820 in 2011-2012). Therefore, the final year Concurrent and Consecutive Education student intake planned for 2012-2013 will be 641.

Medicine: The School of Medicine will continue to admit 100 students in 2012. A previously stated intention to add 9 international students in 2012 has been postponed.

No enrolment changes are planned in Commerce, Engineering or Law for 2012-2013.

ii.) Graduate Enrolment Plans

School of Graduate Studies: The Ontario Government's Reaching Higher program introduced in 2004-2005 to expand the domestic graduate enrolment is now over. Queen's has met the enrolment target set with the Ministry, increasing the number of full-time domestic students by 35% (from 1615 to 2170). Over the same time period (2004-2005 to 2011-2012), the number of full-time international graduate students has more than doubled (322 to 741). In 2012 a modest growth in graduate enrolment of 2% is projected (from 2866 in 2011-2012 to 2933 in 2012-2013). Efforts to further increase graduate enrolment will continue through the development of new programs and the expansion of some existing programs where there is capacity, student demand, and alignment with government priorities, which will be identified in the Putting Students First Program.

School of Business: The Queen's School of Business has numerous opportunities to increase enrolment in several master's level professional programs. The Master of Finance and the Master of International Business programs will, together, increase to 133. The Graduate Diploma in Accounting, which is offered during the summer-term will accommodate an enrolment of 90. Enrolment in MBA programs will remain stable with a modest increase from 601 to 619 students.

III: International Enrolment

The objective for 2012 is to register 175 new first year undergraduate international visa students (from 122 students in 2011-2012). The undergraduate international recruitment plan has identified four primary foci for admission: international students already in Canada, and students from the North-East U.S., China and Hong Kong, and India. International enrolment in graduate programs is expected to remain stable at approximately 20% of total full-time graduate enrolment (741 full-time international students in 2011-2012).

IV: Conclusion

The first-year direct-entry undergraduate class, the Class of 2016, will be approximately 4,050 students in September 2012. Total full-time student headcount is projected to be approximately 20,200 students on November 1, 2012.

TABLE 1
PLANNED V ACTUALS

FULL-TIME Year 1 as of November 1

Program	2010		2011		2012	
	Planned	Actual	Planned	Actual	SCAD Planned (March 2011)	Proposed Mar 17, 2012
FULL-TIME						
Fine Art	30	43	30	32	30	0
Music	40	41	40	27	40	30
BPHEH	50	38	50	51	50	50
BSCH KINE	60	68	85	83	85	85
BAH + BA (excl Con-Ed)	1,410	1,484	1,390	1,427	1,390	1,430
BSCH + BSC (excl Con-Ed)	796	829	796	797	796	830
Con-Ed Arts	70	78	90	110	90	150
Con-Ed Science	40	32	40	36	40	50
Con-Ed Music	10	12	10	15	10	20
Bachelor of Computing	50	69	50	82	50	75
Subtotal Arts & Science	2,556	2,694	2,581	2,660	2,581	2,720
International Study Centre (ISC)	140	121	140	106	140	140
Engineering & Applied Science	650	647	650	638	650	650
Commerce	375	366	450	447	450	450
Nursing - BNSC NURS, NURR	85	94	85	88	85	92
Subtotal Direct Entry	3,806	3,922	3,906	3,939	3,906	4,052
Law	165	169	165	170	165	165
Meds - MD	106	101	100	100	109	100
Education (Yr 5)	700	717	700	750	675	641
Nursing - BNSC NURA			32	34	40	40
Subtotal Second Entry	971	987	997	1,054	989	946
Subtotal Undergraduate	4,777	4,909	4,903	4,993	4,895	4,998
						0
						4,998
All Years - Nov 1						
School of Business						
MBA	611	624	588	601	619	619
Master-Finance	73	43	57	57	60	63
Master-International Business		41	49	93	58	70
Total	684	708	694	751	737	752
SGS						
Masters	1,692	1,648	1,752	1,688	1,785	1,785
PhD	1,220	1,169	1,187	1,178	1,208	1,208
Non Degree (CNP, GSGS)	20	33	30	40	30	30
Total	2,932	2,850	2,969	2,906	3,023	3,023

Actuals - Nov 1 Projections - Nov 1

Year Model	2008	2009	2010	2011	2012			2013			2014		
					A	B	C	A	B	C	A	B	C
UNDERGRADUATE													
Arts and Science *	8,928	9,078	9,477	9,677	9,828	10,027	9,963	9,866	10,129	10,055	9,915	10,276	10,173
Engineering & Applied Science	2,415	2,567	2,597	2,696	2,672	2,703	2,694	2,668	2,709	2,697	2,672	2,713	2,703
Commerce	1,139	1,153	1,186	1,336	1,458	1,478	1,473	1,546	1,576	1,568	1,599	1,633	1,621
Nursing - BNSC	299	311	324	351	355	353	351	363	362	357	361	360	355
Sub Tot Direct Entry	12,781	13,109	13,584	14,060	14,313	14,561	14,481	14,443	14,776	14,677	14,547	14,982	14,852
Law -JD, GLAW	472	464	477	497	509	507	507	505	504	502	501	501	499
Medicine - MD, ZMD	454	456	473	427	425	423	425	434	432	434	443	442	444
Education - Yr 5	675	752	712	750	641	641	641	641	641	641	641	641	641
Nursing - BNSAS	54	55	63	66	71	71	72	76	76	77	76	76	77
Sub Tot 2nd Entry	1,655	1,727	1,725	1,740	1,646	1,642	1,645	1,656	1,653	1,654	1,661	1,660	1,661
Total Undergrad	14,436	14,836	15,309	15,800	15,959	16,203	16,126	16,099	16,429	16,331	16,208	16,642	16,513
GRADUATE													
Bus - MBA,MF,MIB	573	670	708	751	752	752	752	752	752	752	752	752	752
Non-Degree (GBUS)	25	18	14	5									
SGS - Masters	1,535	1,662	1,648	1,688	1,785	1,785	1,785	1,785	1,785	1,785	1,785	1,785	1,785
PhD	1,108	1,162	1,169	1,178	1,208	1,208	1,208	1,206	1,206	1,206	1,206	1,206	1,206
Non-Degree	15	17	33	40	30	30	30	30	30	30	30	30	30
Total Graduate	3,256	3,529	3,572	3,662	3,775	3,775	3,775	3,773	3,773	3,773	3,773	3,773	3,773
SUB TOTAL	17,692	18,365	18,881	19,462	19,734	19,978	19,901	19,872	20,202	20,104	19,981	20,415	20,286
Undergraduate Study Abroad													
Int Study Centre (ISC)	180	151	156	137	140	140	140	140	140	140	140	140	140
On Exchange **	221	261	289	322	322	322	322	322	322	322	322	322	322
* <u>Direct-entry</u> students visiting Queen's on an exchange program													
FULL-TIME TOTAL	18,093	18,777	19,326	19,921	20,196	20,440	20,363	20,334	20,664	20,566	20,443	20,877	20,748
Yr over Yr Change		684	549	595	275	519	442	138	224	203	109	213	182
Change from 2011					275	519	442	413	743	645	522	956	827

Note:

* includes students qualifying for graduate studies

** Direct-entry students visiting Queen's on an exchange program

Model Key: A = 2011 Promotion + 2011 constant adjustment + 2012 new intake

B = 2010 Promotion + 2011 constant adjustment + 2012 new intake

C = 2011 3-Yr Mov Ave Promotion + 2011 constant adjustment + 2012 new intake

Part-Time Total	1,404	1,381	1,331	1,475
Post-Grad Meds	375	384	411	500
Theological College	49	42	39	32
School of English	139	126	136	135
Continuing Education	1,546	1,760	2,643	2,127
TOTAL at QUEEN'S	21,606	22,470	23,886	24,190
Away on Exchange	110	131	142	153
TOTAL QUEEN'S	21,716	22,601	24,028	24,343

