



Senate Committee on Academic Development Report to Senate - Meeting of February 17, 2011

Enrolment Plan 2011 – 2012

Introduction

At its meeting on January 26, 2011, the Senate Committee on Academic Development considered the Enrolment Plan 2011 – 2012 which was prepared by J. Brady, the University Registrar, following consultation with the Enrolment Planning Task Force. 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 forecast of the undergraduate and graduate enrolment levels is one factor that influences budget and planning decisions within the institution;
- the Enrolment Planning Task Force, chaired by the Provost, Dr. Bob Silverman, is tasked with exploring options for both short-term and long-term enrolment strategies. Its mandate includes making recommendations on how Queen's will meet its anticipated share of the overall provincial enrolment growth. The Task Force is actively considering both on-campus and off-campus enrolment opportunities and plans to release its final report by June 2011;
- the attached document presents a short-term enrolment recommendation for the 2011-2012 academic year;
- the report recommends an increase in first-entry undergraduate enrolment of no more than 100 students in 2011. It also proposes that previously approved graduate growth targets continue in programs that have not yet reached their enrolment aspirations and where faculty capacity exists.

Conclusions/Recommendation

Recommendation:

that Senate approve the Enrolment Plan for 2011-2012 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 2011-2012 is achieved.

Respectfully submitted,



Susan Cole
Chair, Senate Committee on Academic Development

Committee Members:

Members

A. Brown, School of Nursing
S. Cole, Deputy Provost (Chair)
J. Emrich, Faculty of Law
P. Fachinger, Department of German
N. Fulford, B.A. (Hons) '12
K. Gossen, J.D. '12
P. Oosthuizen, Academic Colleague
T. Shearer, School of Business
R. Ware, Department of Economics
P. Watkin (Secretary)

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Senate Committee on Academic Development

Enrolment Plan 2011-2012

I. Background

In September 2010, the Principal commissioned a Task Force, chaired by the Provost, to work with the Faculties and Schools to review enrolment options and opportunities and to develop an overall long-term plan for enrolment growth at Queen's. The Task Force has met through the Fall term discussing both short-term and longer-term enrolment plans, considering many options for future potential growth. The Task Force plans to produce a preliminary report in the Winter term. The purpose of this SCAD report is to recommend a short-term enrolment plan for 2011-2012, based on the Task Force recommendations.

II. Full-Time Enrolment

The annual enrolment report focuses on full-time headcount enrolled on November 1 each year. The Senate recently approved a change in the definition of full-time enrolment in programs where registration status (full-time and part-time) is based on course registrations, predominately undergraduate studies. Effective May 1, 2011, the definition of a full-time student will include all students registered in 60% of a full normal course load, revised from 80%. A revised report of November 1, 2010, enrolment results in an increase of 725 reported full-time students, the majority of whom (604) are registered in undergraduate programs in the Faculty of Arts and Science. The definition change results in a total University full-time enrolment of 19,256. It is important to recognize that the 2011-2012 enrolment plan may appear that Queen's is increasing enrolment beyond planned projections, but this reported full-time increase does not manifest in more students physically enrolled on campus. The change in registration status definition will have no impact on the reported enrolment of the incoming first-year class.

III. Specific Short-Term Enrolment Plans 2011-2012

Enrolment planning is influenced by many factors including student demand, institutional capacity (capital and human) and government policy and direction. The Ontario Ministry of 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. Preliminary undergraduate application data for September 2011 admission indicates a growth of approximately 2.4% (Ontario high school applicants) over 2010 at Queen's and across the system as a whole.

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

In recognition of current infrastructure limitations (including classroom space, residence capacity and community housing) as well as student support services (including Health, Counseling and Disability Services, Career Services, and QUIC [Queen's University International Centre]), the Task Force recommends an increase in first-entry undergraduate enrolment of no more than 100 students in 2011. The planned increase meets residence capacity and while it can be accommodated and continue to meet the University's guarantee of residence for first-year students, it will reduce the number of upper year students that may be accommodated in residence to those on residence staff (e.g., Dons). While teaching space is also severely constrained, the planned increase can be accommodated within existing resources. The increase in intake will comprise:

Commerce: The School of Business is able to increase intake in September 2011 by 75 students, bringing forward one year an increase previously planned for 2012; significant consultation and planning has occurred to ensure the increased numbers can be accommodated in a core course delivered by Arts and Science and within available classroom space.

Arts and Science: an increase up to 25 students in the BScH Kinesiology program, pending resource allocation opportunities, or in the BScH program. Further, in collaboration with the Faculty of Education, the plan is to increase intake in the Concurrent BAH/BEd program by 20 students, with a concomitant decrease in the first-year BAH class, thereby not impacting overall enrolment;

Nursing: MTCU has confirmed that Queen's may continue to deliver a stand-alone Nursing Program (that is, without a collaborative college partner) with a maximum intake of 92 per year, eligible for funding. The intake target for September 2011 will formally increase to 90 students in response to the increase 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 remain at 32 in 2011, and increase to 40 in 2012.

Education: The Ministry will be mandating Faculties of Education across the Province to decrease enrolment over a two year period commencing September 2011. Although formal notification has not yet been received from MTCU, Queen's expected share of the mandated reduction is 75 students from the total 2009-2010 enrolment. The expected reduction of -10% from the uncharacteristic high enrolment in 2009-2010 will enable the Faculty to maintain the 700 target of the past few years and reduce to 675 in September 2012. The Faculty's strategy is 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.

Medicine: The School of Medicine does not plan to proceed with an increase in domestic students as previously forecast, and is planning to enroll up to 9 international students in 2012.

No other undergraduate enrolment changes are planned for 2011-2012

ii.) Graduate Enrolment Plans

School of Graduate Studies: continuing to be influenced by the Ontario Government's Reaching Higher program, enrolment in Masters programs is expected to increase by approximately 5% or 80 students, with modest growth in 2012 to fully achieve current targets; enrolment in PhD programs is expected to increase by 18 students, or 1.5% in 2011, with continuing growth in 2012 to achieve established enrolment targets. The recent policy change from Citizenship and Immigration Canada (CIC) precludes students, including doctoral students, from becoming landed immigrants until they complete their degrees. This policy change may have a negative impact on domestic PhD enrolment, which has historically relied on students converting to domestic enrolment eligible for government funding. CIC has indicated a willingness to revisit the policy with respect to students enrolled in graduate studies and it remains unclear if the policy may be revised for 2011.

School of Business: modest growth in the Masters of Management program is planned for 2011 in the Fall term, with significant growth continuing in the Summer term Graduate Diploma in Accounting program, planned to level off to 120 students in 2011-2012. Enrolment in MBA programs is expected to remain relatively stable at almost 600 students.

IV. International Enrolment

The Principal's vision for Queen's includes the goal of increasing enrolment of international (visa) undergraduate students. The objective for 2011 is to register 150 new first year international visa students, 3.7%, of the undergraduate entering class, with a stretch goal of 4.3% or 175 students in 2011, growing in 2012. The undergraduate admission international recruitment plan has identified four primary foci for admission: international students in Canada, from the North-East U.S., China and Hong Kong and India. International enrolment in graduate programs is expected to maintain at approximately 17% of total full-time graduate enrolment.

V. Conclusion

The first-year undergraduate class, the Class of 2015, will be approximately 3,900 students in September 2011. Total full-time student headcount is projected to be approximately 19,670 students on November 1, 2011, an increase of 2,340 students, or almost 16%, over 2007 (approximately +1,825 undergraduates and 515 students in graduate programs).

The Enrolment Planning Task Force continues to discuss options to meet the anticipated growth share targeted for Queen's (approximately 2,400 undergraduates over five years) and is actively considering both on-campus and off-campus enrolment opportunities. The Task Force plans to release a final report by June 30, 2011.

Program	BASE		2010		2011	FULL-TIME Year 1			
	2001 Planned Intake	2001 Actual Intake	Planned Nov 1	Actual	Previously Approved	2011 Planned Nov 1	% Change from 2011 Approved	2012 Planned Nov 1	2013 Proposed Nov 1
	FULL-TIME								
Fine Art	30	39	30	43	30	30	0.0%	30	30
Music	40	40	40	41	40	40	0.0%	40	40
BPHE	85	96	0	0	0	0		0	0
BPHEH			50	38	50	50	0.0%	50	50
BSCH KINE			60	68	60	85	41.7%	85	85
Miscellaneous	2	0	0	0	0	0	-	0	0
BAH + BA (excl Con-Ed)	1,030	1,009	1,410	1,484	1,410	1,390	-1.4%	1,390	1,390
BSCH + BSC (excl Con-Ed)	680	655	796	829	796	796	0.0%	796	796
BSC GEN LISC Respiratory Therapy	25	9	0	0	0	0	-	0	0
BSC GEN LISC X-Ray Technology	21	11	0	0	0	0	-	0	0
Con-Ed Arts	70	72	70	78	70	90	28.6%	90	90
Con-Ed Science	40	40	40	32	40	40	0.0%	40	40
Con-Ed Music	-	-	10	12	10	10	0.0%	10	10
Bachelor of Computing	-	-	50	69	50	50	0.0%	50	50
Subtotal Arts & Science	2,023	1,971	2,556	2,694	2,556	2,581	1.0%	2,581	2,581
International Study Centre (ISC)	100	86	140	121	140	140	0.0%	140	140
Applied Science	605	567	650	647	650	650	0.0%	650	650
Commerce	210	202	375	366	375	450	20.0%	450	450
Nursing-BNSC	100	99	85	94	85	85	0.0%	85	85
Subtotal Direct Entry	3,038	2,925	3,806	3,922	3,806	3,906	2.6%	3,906	3,906
Rehab	90	83	0	0	0	0	-	0	0
Law	150	161	165	169	165	165	0.0%	165	165
Meds - MD	85	90	106	101	112	100	-10.7%	109	109
Education (Yr 5)	635	657	700	717	700	700	0.0%	675	675
Nursing-BNSAS (Yr 3)						32		40	40
Subtotal Second Entry	960	991	971	987	977	997	2.0%	989	989
Subtotal Undergraduate	3,998	3,916	4,777	4,909	4,783	4,903	2.5%	4,895	4,895
	All Years - Nov 1								
School of Business									
MBA	60	58	611	119	594	588	-1.0%	594	594
MM			73	84	93	82	-11.8%	97	97
Total	60	58	684	203	687	670	-2.5%	691	691
SGS									
Masters	968	979	1,692	1,647	1,777	1,752	-1.4%	1,785	1,785
PhD	702	706	1,220	1,169	1,280	1,187	-7.3%	1,208	1,206
Non Degree (ZGGRA, CNP)	5	10	20	33	20	30	50.0%	30	30
Total	1,675	1,695	2,932	2,849	3,077	2,969	-3.5%	3,023	3,021
Post-Grad Medicine (ZPMED)	248	261	427	410	450	450	0.0%	450	450

Program	Year 1 - Nov 1									
	2007		2008		2009		2010		2011	
	Plan	Actual	Plan	Actual	Plan	Actual	Plan	Actual	Plan	
FULL-TIME										
Art	30	27	30	24	30	20	30	43	30	
Music	40	34	40	27	40	36	40	41	40	
BPHE	0	0	0	0	0	0	0	0	0	
BPHEH	48	44	48	51	48	54	50	38	50	
BSCH KINE	48	46	48	50	48	51	60	68	85	
ASC Miscellaneous+Qualifier	0	0	0	0	0	0	0	0	0	
BA / BAH (excl Con-Ed)	1,180	1,270	1,330	1,445	1,310	1,431	1,410	1,484	1,390	
BSC / BSCH (excl Con-Ed)	735	720	735	755	735	783	796	829	796	
BSC LISC Respiratory Therapy	0	0	0	0	0	0	0	0	0	
BSC LISC X-Ray Technology	21	21	21	24	21	28	0	0	0	
Con-Ed Arts	60	56	60	52	70	64	70	78	90	
Con-Ed Sci	40	36	40	44	40	39	40	32	40	
Con-Ed Music	10	14	10	15	10	16	10	12	10	
School of Computing	40	40	40	49	50	54	50	69	50	
Subtotal Arts and Science	2,252	2,308	2,402	2,536	2,402	2,576	2,556	2,694	2,581	
International Study Centre (ISC)	140	131	140	146	140	126	140	121	140	
Applied Science	560	577	620	697	650	667	650	647	650	
Commerce	300	302	300	321	320	319	375	366	450	
Nursing-BNSC	75	74	80	89	85	89	85	94	85	
Subtotal Direct Entry	3,327	3,392	3,542	3,789	3,597	3,777	3,806	3,922	3,906	
Rehab	0	0	0	0	0	0	0	0	0	
Law	160	159	160	160	160	157	165	169	165	
Meds - MD	102	100	100	100	100	99	106	101	100	
Education (Yr 5)	585	697	700	677	700	755	700	717	700	
Nursing-BNSAS (Yr 3)									32	
TOTAL Undergrad Yr 1	4,174	4,348	4,502	4,726	4,557	4,788	4,777	4,909	4,903	

SGS - ACTUALS VS PLANNED - ALL YEARS

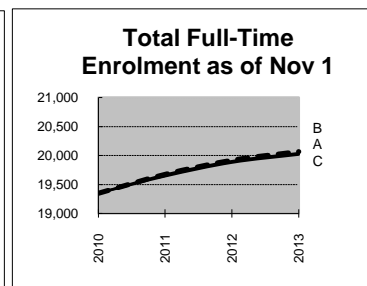
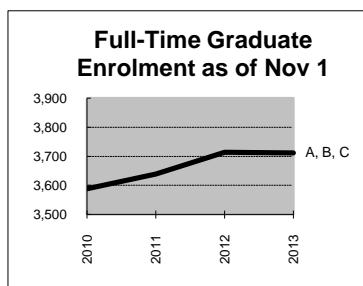
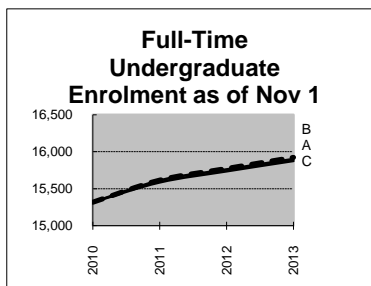
SGS Masters Yr 1	854	829	955	875	
Masters Upper	661	705	707	772	
Masters Total	1,577	1,515	1,593	1,534	1,612
SGS PhD Yr 1	246	281	294	223	
PhD Upper	788	826	868	946	
PhD Total	1,035	1,034	1,087	1,107	1,163
			1,162	1,187	1,169
					1,187

Year Model	Actuals - Nov 1				Projections - Nov 1								
	2007	2008	2009	2010	2011			2012			2013		
					A	B	C	A	B	C	A	B	C
UNDERGRADUATE													
Arts and Science *	8,557	8,937	9,083	9,486	9,586	9,584	9,573	9,673	9,694	9,669	9,724	9,754	9,719
Applied Science	2,199	2,412	2,565	2,596	2,648	2,648	2,625	2,607	2,601	2,573	2,594	2,595	2,560
Commerce	1,107	1,136	1,150	1,181	1,317	1,323	1,328	1,433	1,441	1,454	1,525	1,527	1,546
Nursing - BNSC	349	310	311	324	337	337	337	330	321	325	325	317	322
Sub Tot Direct Entry	12,212	12,795	13,109	13,587	13,888	13,892	13,863	14,043	14,057	14,021	14,168	14,193	14,147
Rehab Therapy	0	0	0	0	0	0	0	0	0	0	0	0	0
Law	473	473	464	477	489	483	485	494	487	489	492	484	486
Medicine - MD, ZMD	452	454	449	474	472	475	473	480	483	481	490	493	491
Education - Yr 5	697	677	755	717	700	700	700	675	675	675	675	675	675
Nursing - BNSAS	39	44	55	63	63	67	65	68	72	70	75	80	77
Sub Tot 2nd Entry	1,661	1,648	1,723	1,731	1,724	1,725	1,723	1,717	1,717	1,715	1,732	1,732	1,729
Total Undergrad	13,873	14,443	14,832	15,318	15,612	15,617	15,586	15,760	15,774	15,736	15,900	15,925	15,876
GRADUATE													
Bus - MBA, MM	544	573	670	708	670	670	670	691	691	691	691	691	691
SGS - Masters	1,515	1,534	1,662	1,647	1,752	1,752	1,752	1,785	1,785	1,785	1,785	1,785	1,785
PhD	1,034	1,107	1,162	1,169	1,187	1,187	1,187	1,208	1,208	1,208	1,206	1,206	1,206
Non-Degree	17	15	24	50	30	30	30	30	30	30	30	30	30
Total Graduate	3,125	3,254	3,536	3,588	3,639	3,639	3,639	3,714	3,714	3,714	3,712	3,712	3,712
SUB TOTAL	16,998	17,697	18,368	18,906	19,251	19,256	19,225	19,474	19,488	19,450	19,612	19,637	19,588
Undergraduate Study Abroad													
Int Study Centre (ISC)	152	180	151	156	180	180	180	180	180	180	180	180	180
On Exchange **	179	221	261	289	240	240	240	250	250	250	250	250	250
FULL-TIME TOTAL	17,329	18,098	18,780	19,351	19,671	19,676	19,645	19,904	19,918	19,880	20,042	20,067	20,018
Yr over Yr Change		798	655	571	320	325	294	233	242	235	138	149	138
Change from 2010					320	325	294	553	567	529	691	716	667

Note:

* includes students qualifying for graduate studies

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



Year Model	Actuals - Nov 1				Projections - Nov 1								
	2007	2008	2009	2010	2011			2012			2013		
					A	B	C	A	B	C	A	B	C
UNDERGRADUATE													
Arts BA/BAH	4,706	4,951	5,128	5,257	5,225	5,312	5,262	5,177	5,335	5,249	5,181	5,368	5,262
and BSC/BSCH	2,555	2,694	2,645	2,871	2,964	2,888	2,931	3,024	2,902	2,972	3,024	2,884	2,964
Science BSC GEN LISC	33	43	50	22	0	0	0	0	0	0	0	0	0
BFA	103	101	96	111	103	102	107	105	107	112	108	107	115
BMUS	124	118	123	132	135	129	134	146	135	142	149	136	145
BCMP/BCMPH	201	181	165	207	207	219	213	207	227	215	202	224	212
BPHE	230	141	66	15	0	0	0	0	0	0	0	0	0
BPHEH	52	100	145	176	190	178	177	197	180	179	195	179	178
BSCH KINE	76	132	185	222	257	257	252	288	291	284	318	324	313
Con-Ed Arts	249	235	229	246	281	276	276	308	297	298	330	316	318
Con-Ed Sci	139	142	138	131	139	140	137	140	142	138	142	143	138
Con-Ed Music	38	46	51	53	49	47	48	45	42	44	39	37	38
Misc. - non degree	51	52	60	39	36	36	36	36	36	36	36	36	36
SGS Qualifier	0	1	2	4	0	0	0	0	0	0	0	0	0
Sub Total	8,557	8,937	9,083	9,486	9,586	9,584	9,573	9,673	9,694	9,669	9,724	9,754	9,719
Applied Science	2,199	2,412	2,565	2,596	2,648	2,648	2,625	2,607	2,601	2,573	2,594	2,595	2,560
Commerce	1,107	1,136	1,150	1,181	1,317	1,323	1,328	1,433	1,441	1,454	1,525	1,527	1,546
Nursing - BNSC	349	310	311	324	342	342	342	340	331	334	340	331	334
Sub Tot Direct Entry	12,212	12,795	13,109	13,587	13,893	13,897	13,868	14,053	14,067	14,030	14,183	14,207	14,159
Rehab Therapy	0	0	0	0	0	0	0	0	0	0	0	0	0
Law	473	473	464	477	489	483	485	494	487	489	492	484	486
Medicine - MD	400	401	402	400	398	401	399	406	409	407	416	419	417
- ZMD	52	53	47	74	74	74	74	74	74	74	74	74	74
Education - Yr 5	697	677	755	717	700	700	700	675	675	675	675	675	675
Nursing - BNSAS	39	44	55	63	63	67	65	68	72	70	75	80	77
Sub Tot 2nd Entry	1,661	1,648	1,723	1,731	1,724	1,725	1,723	1,717	1,717	1,715	1,732	1,732	1,729
Total Undergrad	13,873	14,443	14,832	15,318	15,617	15,622	15,591	15,770	15,784	15,745	15,915	15,939	15,888
GRADUATE													
Bus - Graduate (MBA, MM)	544	573	670	708	670	670	670	691	691	691	691	691	691
Non-Degree (ZGBUS, Z)	15	25	18	14									
SGS - Masters	1,515	1,534	1,662	1,647	1,752	1,752	1,752	1,785	1,785	1,785	1,785	1,785	1,785
PhD	1,034	1,107	1,162	1,169	1,187	1,187	1,187	1,208	1,208	1,208	1,206	1,206	1,206
Non-Degree	17	15	24	50	30	30	30	30	30	30	30	30	30
Total Graduate	3,125	3,254	3,536	3,588	3,639	3,639	3,639	3,714	3,714	3,714	3,712	3,712	3,712
Undergraduate Study Abroad													
Int Study Centre (ISC)	152	180	151	156	180	180	180	180	180	180	180	180	180
On Exchange *	179	221	261	289	240	240	240	250	250	250	250	250	250
* <u>Direct-entry</u> students visiting Queen's on an exchange program													
TOTAL FULL-TIME	17,329	18,098	18,780	19,351	19,676	19,681	19,650	19,914	19,928	19,889	20,057	20,081	20,030
Yr over Yr change		798	655	571	325	330	299	238	247	239	143	153	141
Change from 2010					325	330	299	563	577	538	706	730	679
Post-Grad Meds	363	375	391	410	470	470	470	470	470	470	470	470	470

Model Key:

A = 2010 Promotion + 2010 constant adjustment + 2011 new intake

B = 2009 Promotion + 2010 constant adjustment + 2011 new intake

C = 2010 3-Yr Mov Ave Promotion + 2010 constant adjustment + 2011 new intake

2007	2008	2009	2010	2011	2012	2013	
13,873	14,443	14,832	15,318	15,612	15,760	15,900	Under - Model A
13,873	14,443	14,832	15,318	15,617	15,774	15,925	Under - Model B
13,873	14,443	14,832	15,318	15,586	15,736	15,876	Under - Model C
3,125	3,254	3,536	3,588	3,639	3,714	3,712	Grad - Model A
3,125	3,254	3,536	3,588	3,639	3,714	3,712	Grad - Model B
3,125	3,254	3,536	3,588	3,639	3,714	3,712	Grad - Model C
17,329	18,098	18,780	19,351	19,671	19,904	20,042	Total - Model A
17,329	18,098	18,780	19,351	19,676	19,918	20,067	Total - Model B
17,329	18,098	18,780	19,351	19,645	19,880	20,018	Total - Model C