

## Short Term Enrolment Projections 2020-2023 March 2020

*To be approved by SCAD in March 2020, then University Senate April 2020*

This report contains enrolment targets for 2020-2021 and 2021-2022 and enrolment projections for 2022-2023, which have been developed by the Strategic Enrolment Management Group (SEMG). More specifically, this report includes:

- Revisions to 2020-2021 targets: 2020-2021 targets were previously approved by Senate in April 2019, and the revisions are now submitted for April 2020 Senate approval;
- Revisions to 2021-2022 targets: initial 2021-2022 targets were provided for information to Senate in April 2019 as enrolment projections, and the revised targets are now submitted for April 2020 Senate approval;
- Enrolment projections for 2022-2023: 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 reviews:

- Any revisions to previously-approved targets for the upcoming year that 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, submitted for information.

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

The enrolment targets are developed 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 plans;

- Preliminary targets for the upcoming three years are presented to SEMG and assessed against the data, the priorities and goals in the university’s long-term enrolment framework, and by the Deans;
- 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**

Applications to Queen’s remain strong despite a modest year-over-year decrease in total applications. This is the first time in the past ten years that applications to Queen’s have decreased and comes during an overall decline in the Canadian university-aged demographic. The Ontario Universities Application Centre (OUAC) reports that first-year direct-entry applications for 2020-2021 entry to Ontario universities have decreased by 3% as of February 6, 2020, compared to the same time last year. Applications to Queen’s programs have decreased by 4%. This decrease is primarily attributed to a decrease in international student applications originating from China. Domestic student applications have remained consistent with last year.

The Canadian university-aged population has been projected to decline by 10% between 2011 and 2021, returning to 2010 levels by 2030. Increased PSE participation across the sector over the next decade will occur through differentiated enrolment of underrepresented student populations, including international students, Indigenous students, first-generation students, part-time students, mature students, and online students.

### **Graduate Enrolment Context**

Between 2018-19 and 2019-20, graduate enrolment increased by 2.6%. The introduction of new graduate programs, recruitment of new faculty, and increased recruitment activities contributed to the growth in enrolment. The School of Graduate Studies Doctoral Award was introduced in 2017, and several new student success initiatives were launched over the past year.

As of February 20, 2020, a total of 8,024 applications have been received for School of Graduate Studies administered programs, a decrease of 0.9% compared to 2019. Compared to this time last year, domestic applications have decreased by 7.5%, while applications from international students have increased by 12%.

### **Enrolment Tables**

Two tables are included in this report:

- Table 1: Student Headcount Intake; and
- Table 2: Enrolment Summary (Total Enrolment).

## Table 1: Student Headcount Intake

### University-Wide Intake:

For 2020-2021, the total first-year direct-entry intake target increases by seven students, to 4,786, from the previously approved Senate target of 4,779. The increase is distributed as follows:

- 17 student places at the Bader International Study Centre (BISC);
- a decrease of 10 student places for Queen's Online programs;

There is also a reallocation of first-year enrolment intake between and within programs and faculties in response to applicant demand, program capacity, and faculty/school priorities.

The planned first-year second-entry target for 2020-21 and beyond is 494, a decrease of four students from what was previously approved.

The total first-year intake increases to 4,796 in 2021-22 and to 4,811 in 2022-23 due to a previously approved increase in the intake for the on-campus Bachelor of Health Sciences.

For 2020-2021, the total graduate intake target increases by 29 students, to 8,094, from the previously approved Senate target of 8,065. The total target intake increases to 8,463 in 2021-22 and to 8,524 in 2022-23 with the launch of the Graduate Diploma in Immigration and Citizenship Law.

For 2022-23 the university is making preliminary plans to consider increasing the total first-year direct-entry target for on-campus students by approximately 240. Any increase would align with the university's renewed Strategic Mandate Agreement with the province (currently in development), as well as residence capacity. The allocation of any proposed increase would be determined by the Principal in consultation with the Provost and Deans, in consideration of applicant interest and university priorities.

**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:** The total on-campus intake target for the faculty remains at the previously approved 3,012 students. A total of nine spaces have been reallocated within the BFAH program to a Con-Ed/BFAH stream.

The upper-year Arts and Science transfer student target remains unchanged at 113.

**BISC:** The first-year target increases from 138 to 155 for 2020-21 and beyond. An additional 35 student spaces have been allocated to the BHScH program, and the BAH and BScH intake targets have been reduced by a total of 18 student spaces.

**Engineering and Applied Science:** The first-year target remains unchanged at 790 students for 2020-21 and beyond.

**Commerce:** The planned first-year intake target continues at the previously approved target of 500 students for 2020-21 and beyond.

**Faculty of Health Sciences:** The Bachelor of Health Sciences program admitted its first cohort of on-campus students in September 2019. Planned intake for the Kingston campus continues as previously approved at 170 students for 2020-21 and beyond. An additional intake of 35 first-year students is planned for the BISC beginning in 2020-21 and beyond. Previously approved increases for the online Bachelor of Health Sciences program have been scaled back by 10 students, to 60 for 2020-21, and by 15 students, to 70, for 2021-22.

The Nursing program has no changes planned to the first-year program intake of 99 students or to the upper-year target of 48 students in the Nursing-Accelerated Standing track.

The School of Medicine's first-year intake has increased by 4 student spaces over the previously approved target of 108 beginning 2020-21 and beyond.

**Law:** The intake target for Law remains at the previously approved target of 208 for 2020-21 and beyond.

**Faculty of Education:** The faculty has adjusted its enrolment targets for its Concurrent and full-time Consecutive Education programs in response to provincial requirements associated with the mandated change to Bachelor of Education programs from two terms to four terms that was implemented in 2015-16. Annual intake can vary significantly year to year due to the structure of the program.

**International Student Enrolment:** The university remains committed to increasing the number, proportion, and diversity of international students on campus. This commitment was a key component of the Internationalization pillar of the university's Strategic Framework (2014-2019) and the [Comprehensive Internationalization Plan \(2015\)](#). International students currently comprise 14.8% of the full-time student population.

In 2019-20, international students made up 13.2% of the first-year undergraduate class, which continues the plan of modest year-over-year increases since 2013 when international students accounted for 2.9% of the incoming first-year class. Queen's has embedded undergraduate recruitment staff in China, India, and Viet Nam to guide students during the application process and the transition to the supports and services available to international students when they arrive in Kingston. The year 1-2 undergraduate retention rate among international students in 2018 is 91.3%. Applications from international students have decreased by 13%, and as mentioned previously, this can be attributed to weakening Canada-China relations. The decrease is not isolated to Queen's, with the Ontario Universities Applications Centre (OUAC) reporting decreases across the Ontario university sector. We are monitoring the impact of the

coronavirus related issues on applications and enrolments, and are working closely with faculties to adjust offers as required to meet enrolment targets.

**Indigenous Student Enrolment:** The university continues to enhance targeted and sustained recruitment and outreach strategies to maintain growth in the number of self-identified Indigenous learners at Queen's, both at the undergraduate and graduate level. Between 2011-12 and 2020-21, applications from self-identified Indigenous undergraduate applicants have increased by 131%. The year 1-2 undergraduate retention rate among self-identified Indigenous students was 87.8% in 2018.

As part of its strategic priorities, the School of Graduate Studies has been relying on the newly introduced Indigenous and Equity Admission regulations to increase the presence of Indigenous students in different graduate programs for the last two years. The number of Indigenous graduate students is expected to continue to grow over the next three years.

**First-Generation Student Enrolment:** The university is committed to increasing the number of self-identified first-generation students at Queen's — those who would be the first in their family to attend college or university. Senate approved the First Generation Admission Policy in Fall 2017. Undergraduate Admission and Recruitment has added an additional recruiter located in the GTA who is dedicated to outreach activities targeted to first-generation students. Student Awards has also introduced a new entrance award to support first-generation students, and 2020-21 will see the first cohort of students in the Promise Scholars program. In 2019-20, 3.9% of incoming undergraduate students self-identified as being the first in their family to attend post-secondary.

**Graduate Studies:** As highlighted in Table 1, the revised enrolment targets for both masters and doctoral programs reflect a slight decline in planned enrolment intakes for 2020-21. After careful consideration of various factors, including supervisory capacity, Ontario's highly competitive graduate enrolment landscape, declining comparative advantages of Queen's funding packages, and demographic shifts, the masters target has been reduced from the planned enrolment of 1,216 to 1,199. The planned doctoral enrolment target is slightly reduced from 332 to 326.

The table also shows the addition of 298 diploma students to the planned enrolment targets for 2021-22. This increase is due to the introduction of a new Graduate Diploma in Immigration and Citizenship Law, which has recently been approved by the Quality Council's Appraisal Committee.

## **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 and school. 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 in Table 1.

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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.

Results of these plans and strategies are detailed in the annual Enrolment Report that will next be submitted to Senate in January 2021.

Enrolment Report to the Senate Committee  
on Academic Development

February 7 2020

Queen's University

Table 1: Student Fall Headcount Intake

Office of Budget and Planning

Program	2019 Actual		2020 Prev Planned		2020 Planned		2021 Prev Planned		2021 Updated Plan		2022 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	1,324	31	1,414	60	1,414	60	1,414	60	1,414	60	1,414	60
BSC/BSCH	972	7	923	35	923	35	923	35	923	35	923	35
BFAH	16	0	19	0	10	0	19	0	10	0	10	0
BMUS	16	1	15	0	15	0	15	0	15	0	15	0
BCMP/BCMPH	151	4	194	5	194	5	194	5	194	5	194	5
BSCH KINE	189	0	155	0	155	0	155	0	155	0	155	0
BMT	0	2	0	13	0	13	0	13	0	13	0	13
Con-Ed Arts/Science/Music	269	0	267	0	276	0	267	0	276	0	276	0
Distance Studies (BA1)	27	2	25	0	25	0	25	0	25	0	25	0
Non-Degree/Certificate Programs	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal Arts &amp; Science</b>	<b>2,964</b>	<b>47</b>	<b>3,012</b>	<b>113</b>	<b>3,012</b>	<b>113</b>	<b>3,012</b>	<b>113</b>	<b>3,012</b>	<b>113</b>	<b>3,012</b>	<b>113</b>
Commerce	477	1	500	5	500	5	500	5	500	5	500	5
Engineering	780	3	790	15	790	15	790	15	790	15	790	15
Bachelor Health Science - Distance	13	1	70	0	60	0	85	0	70	0	85	0
Bachelor Health Science - On Campus	122	0	170	0	170	0	170	0	170	0	170	0
Nursing	100	0	99	0	99	0	99	0	99	0	99	0
Bader ISC	94	10	138	15	155	15	138	15	155	15	155	15
<b>Subtotal Direct Entry</b>	<b>4,550</b>	<b>62</b>	<b>4,779</b>	<b>148</b>	<b>4,786</b>	<b>148</b>	<b>4,794</b>	<b>148</b>	<b>4,796</b>	<b>148</b>	<b>4,811</b>	<b>148</b>
Education (Yr 5 & Consec)		535		385		357		414		412		438
Law	203	0	208	0	208	1	208	0	208	1	208	1
Medicine	108	0	104	0	108	0	104	0	108	0	108	0
Post-Graduate Medicine	184	0	186	0	178	0	186	0	178	0	178	0
Nursing-Advanced Standing		39		48		48		48		48		48
<b>Subtotal Second Entry</b>	<b>495</b>	<b>574</b>	<b>498</b>	<b>433</b>	<b>494</b>	<b>406</b>	<b>498</b>	<b>462</b>	<b>494</b>	<b>461</b>	<b>494</b>	<b>487</b>
<b>Subtotal Undergraduate (Fac/School)</b>	<b>5,045</b>	<b>636</b>	<b>5,277</b>	<b>581</b>	<b>5,280</b>	<b>554</b>	<b>5,292</b>	<b>610</b>	<b>5,290</b>	<b>609</b>	<b>5,305</b>	<b>635</b>
<b>Graduate (Full-Time)</b>												
School of Grad Studies												
Research Masters	626		675		662		686		673		673	
Professional Masters	466		541		537		541		538		538	
Doctoral	321		332		326		341		331		332	
Diploma	35		56		54		56		354		404	
<b>Subtotal SGS</b>	<b>1,448</b>		<b>1,604</b>		<b>1,579</b>		<b>1,624</b>		<b>1,896</b>		<b>1,947</b>	
Smith School of Business												
Masters	1,045		1,054		1,105		1,064		1,127		1,122	
Diploma	131		130		130		135		150		150	
<b>Subtotal Smith</b>	<b>1,176</b>		<b>1,184</b>		<b>1,235</b>		<b>1,199</b>		<b>1,277</b>		<b>1,272</b>	
<b>Subtotal Graduate</b>	<b>2,624</b>		<b>2,788</b>		<b>2,814</b>		<b>2,823</b>		<b>3,173</b>		<b>3,219</b>	
<b>Budgeted Total Enrolment</b>	<b>7,669</b>	<b>636</b>	<b>8,065</b>	<b>581</b>	<b>8,094</b>	<b>554</b>	<b>8,115</b>	<b>610</b>	<b>8,463</b>	<b>609</b>	<b>8,524</b>	<b>635</b>
<b>Additional Planned Growth*</b>											240	

\*The additional planned growth will be in undergraduate enrolment. Additional discussions are underway regarding in which Faculty this will occur.

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Queen's University

Table 2: Enrolment Summary

Office of Budget and Planning

Program	Fall Full-Time Headcount				Annualized FFTE			
	Actual	Planned			Actual	Planned		
	Fall 2019	Fall 2020	Fall 2021	Fall 2022	2019-20	2020-21	2021-22	2022-23
<b>Undergraduate</b>								
Arts & Science								
BA/BAH	5,987	6,062	6,085	6,152	6,101	6,232	6,244	6,308
BSC/BSCH	3,979	3,905	3,894	3,881	3,964	3,919	3,909	3,895
BFAH	72	58	52	42	72	59	53	43
BMUS	70	65	64	62	75	73	72	70
BCMP/BCMPH	761	760	773	779	750	764	774	781
BPHEH	44	8	9	9	41	12	12	12
BSCH KINE	618	625	613	598	619	628	619	603
BMT	4	15	23	22	5	15	23	22
Con-Ed Arts/Science/Music	825	839	825	828	822	813	800	801
Distance Studies (BA1)	197	183	180	180	303	303	300	300
Non-Degree/Certificate Programs	69	68	68	69	267	220	220	220
<b>Subtotal Arts &amp; Science</b>	<b>12,626</b>	<b>12,588</b>	<b>12,586</b>	<b>12,622</b>	<b>13,019</b>	<b>13,038</b>	<b>13,026</b>	<b>13,055</b>
Commerce	1,885	1,892	1,916	1,902	1,930	1,913	1,936	1,921
Engineering	3,162	3,163	3,198	3,238	3,343	3,331	3,367	3,405
Bachelor Health Science - Distance	109	133	157	185	176	197	216	240
Bachelor Health Science - On Campus	122	280	456	612	120	262	429	581
Nursing	375	353	355	350	371	353	355	350
Bader ISC	104	170	170	170	144	190	190	190
<b>Subtotal Direct Entry</b>	<b>18,383</b>	<b>18,579</b>	<b>18,838</b>	<b>19,079</b>	<b>19,103</b>	<b>19,284</b>	<b>19,519</b>	<b>19,742</b>
Education (Yr 5 & Consec)	535	362	417	443	1,065	837	826	850
Law	605	605	605	611	644	650	650	656
Medicine	416	414	419	423	415	413	418	422
Post-Graduate Medicine	539	540	540	540	552	552	552	552
Nursing-Advanced Standing	95	90	101	101	140	136	148	148
<b>Subtotal Second Entry</b>	<b>2,190</b>	<b>2,011</b>	<b>2,082</b>	<b>2,118</b>	<b>2,816</b>	<b>2,588</b>	<b>2,594</b>	<b>2,628</b>
<b>Subtotal Undergraduate (Fac/School)</b>	<b>20,573</b>	<b>20,590</b>	<b>20,920</b>	<b>21,197</b>	<b>21,919</b>	<b>21,872</b>	<b>22,113</b>	<b>22,370</b>
<b>Graduate (Full-time)</b>								
School of Grad Studies								
Research Masters	1,155	1,285	1,315	1,323	1,070	1,259	1,306	1,315
Professional Masters	727	801	806	808	875	942	946	948
Doctoral	1,389	1,504	1,570	1,598	1,331	1,476	1,576	1,610
Diploma	36	129	429	454	33	69	270	309
<b>Subtotal SGS</b>	<b>3,307</b>	<b>3,719</b>	<b>4,120</b>	<b>4,183</b>	<b>3,309</b>	<b>3,746</b>	<b>4,098</b>	<b>4,182</b>
Smith School of Business								
Masters	1,140	1,253	1,272	1,282	1,140	1,253	1,272	1,282
Diploma	131	130	150	150	90	88	103	103
<b>Subtotal Smith</b>	<b>1,271</b>	<b>1,383</b>	<b>1,422</b>	<b>1,432</b>	<b>1,230</b>	<b>1,341</b>	<b>1,375</b>	<b>1,385</b>
<b>Subtotal Graduate</b>	<b>4,578</b>	<b>5,102</b>	<b>5,542</b>	<b>5,615</b>	<b>4,539</b>	<b>5,087</b>	<b>5,473</b>	<b>5,567</b>
<b>Budgeted Total Enrolment</b>	<b>25,151</b>	<b>25,692</b>	<b>26,462</b>	<b>26,812</b>	<b>26,458</b>	<b>26,959</b>	<b>27,586</b>	<b>27,937</b>