

Short Term Enrolment Projections 2022-2025 March 2022

Recommended for approval by SCADP March 30, 2022. To be considered by University Senate April 19, 2022

This report contains enrolment targets for 2022-2023 and 2023-2024 and enrolment projections for 2024-2025, which have been developed by the Strategic Enrolment Management Group (SEMG). More specifically, this report includes:

- Revisions to 2022-2023 targets: 2022-2023 targets were previously approved by Senate in April 2021, and the revisions are now submitted for April 2022 Senate approval;
- Revisions to 2023-2024 targets: initial 2023-2024 targets were provided for information to Senate in April 2021 as enrolment projections, and the revised targets are now submitted for April 2022 Senate approval; and
- Enrolment projections for 2024-2025: these are submitted to Senate for information.

The Development of Enrolment Targets

The SEMG includes the Provost, Vice Provosts, Deans, faculty members, and recruitment, admissions, and budget office representatives. This group considers enrolment targets and projections annually 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 as follows:

- Meetings are held with each Dean to review enrolment priorities, applicant demand, program capacity and other issues affecting enrolment;

- 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, and university priorities and goals;
- SEMG recommends rolling three-year enrolment targets and projections to SCADP. The first two years’ projections are presented as targets for approval, and the third year’s projections are presented for information;
- SCADP reviews and recommends the two upcoming years’ enrolment targets to Senate for approval, and provides the third year’s projections for information.

Impacts of COVID-19

The 2020-21 and 2021-22 academic years, and in-person learning, were disrupted due to the pandemic, affecting all students, and impacting registration decisions and locations for various reasons. Restrictions on international travel, in particular, had a negative effect on international enrolment at Queen’s and elsewhere. However, a return to fully on-campus instruction and activities is anticipated for the 2022-23 academic year and beyond, subject to any public health requirements.

Undergraduate Enrolment Context

Applications to Queen’s for 2022-23 remain strong with over 54,000 applications to undergraduate programs, representing year-over-year total growth of 7%.

The Ontario Universities’ Application Centre (OUAC) reports that first-year direct-entry applications to Ontario universities for 2022-2023, from applicants in Ontario, have increased by 8.5 % as of February 9, 2022, compared to the same time last year.

Queen’s has out performed the sector in this category with 13% growth. This year-over-year performance builds on a positive five-year trend: during this time, applications to Queen’s have grown by 48%, while the sector has seen a 16% increase.

Applications to Queen’s from international fee-paying students have decreased by 15%, driven primarily by a decrease in applications from applicants who are currently in China. This is a similar trend to what is being experienced by the broader Ontario sector where applications from international fee paying applicants are down 9%.

Graduate Enrolment Context

Early indications point to an upward trend in graduate applications for the 2022-23 academic year.

As of March 1, 2022, a total of 10,535 applications have been received for the School of Graduate Studies’ administered programs. The numbers are encouraging as they account for a 19.8% increase in applications year-over-year.

Compared to the previous year, domestic applications have grown by 25.6%, while applications from international students have increased by 9.4%. We expect this upward trend to continue as we move into the middle of the graduate admission cycle. New programs have contributed considerably to this increase, as well as potential pent-up demand caused by the pandemic, especially due to a relaxing of travel restrictions globally.

International Student Enrolment

The university remains committed to increasing the number, proportion, and diversity of international students on campus. International students currently comprise 14.7% of the full-time student population. Ongoing planning with respect to international enrolment will be informed by the Principal's Strategic Plan and its implementation, and the specific international planning process currently underway.

In 2021-22, international students made up 7.0% of the first-year undergraduate class, a decrease from 10.7% in 2020-21, due to the impact of the global pandemic on student mobility. First-year international enrolment reflect planned modest year-over-year growth since 2013, when international students accounted for only 2.9% of the incoming first-year class.

Queen's has embedded undergraduate recruitment staff in China, India, and Viet Nam and works with a small select group of education agents to guide applicants during the application process. The university supports all students through the transition to their academic career at Queen's, and provides robust international student support through the Queen's University International Centre. The *Committee on International Student Success* continues to identify areas where Queen's can improve the student life and learning experience for international students. The first- to second-year undergraduate retention rate among international students in 2020 was 94.3%.

Prioritizing Equity, Diversity, Inclusion, and Indigenization

Integrated through all strategic enrolment planning and management processes is the institutional commitment to advancing equity, diversity, inclusion and Indigeneity.

In August 2020, Undergraduate Admission & Recruitment struck an Equity, Diversity, Inclusion, and Indigenization (EDI) Task Force, concurrent with the Principal's Declaration of Commitment to Address Systemic Racism, to help remove barriers among equity-deserving applicants.

Work resulted in recommendations covering admission policies and processes, student financial aid, outreach, and peer support, all of which were approved and endorsed by the Strategic Enrolment Management Group, and implemented for the 2021-22 admission cycle. Results to date include:

- The Commitment Scholars Award has received over 600 applications since being launched in January 2021 and Student Awards is currently assessing applications to identify the second cohort of 10 annual recipients.
- Starting Sept 2021, 356 members of the incoming class will be receiving Commitment Bursaries totalling \$935,000 per year for four years of study
- The optional equity self-identification form has received over 6,200 submission for the 2022-23 academic year as of March 2, 2022, a 1% increase over the same time last year.
- The Peer Equity Ambassador program has grown to 30 ambassadors representing all faculties and schools, as well as five full-time summer intern positions. Ambassadors are paid and work with campus and community partners to develop content and programming for equity-deserving students
- An ongoing Financial Aid Review that is considering the evolving context of changes to government aid programs and regulations, increasing admission award averages, the impact of financial assistance on undergraduate enrolment targets and efforts to promote accessibility and advance the university's EDII priorities, while ensuring financial sustainability.

Indigenous Student Enrolment

The university continues to enhance targeted and sustained recruitment and outreach strategies to maintain growth of self-identified Indigenous learners at Queen's at the undergraduate and graduate level.

Between 2011-12 and 2021-22, applications from self-identified Indigenous undergraduate applicants have increased by 249%. The university has an Indigenous Admission Policy which has significantly supported enrolment of Indigenous learners. Undergraduate Admission and Recruitment works in close partnership with the Office of Indigenous Initiatives, Four Directions Indigenous Student Centre, and faculties and schools, to collaborate on strategic priorities and to provide support to Indigenous students throughout the application and admission process, and during their studies.

At the graduate level, for programs starting in September, the number of self-identified Indigenous applicants increased by 53.3% from 75 in September 2020 to 115 in September 2021. Offers made increased from 46 to 68, representing a 47.8% increase. The number of acceptances increased from 38 to 54, an increase of 42.1%. This seems to indicate that targeted graduate recruitment efforts and awards, in the context of our Indigenous Admissions policy, are having a positive effect.

First-Generation Student Enrolment

The university is committed to increasing the number of self-identified first-generation students — those who would be the first in their family to attend college or university.

In Fall 2017, Senate approved the First-Generation Admission Policy, modeled on the success of the Indigenous Admission Policy, and established a GTA-based Recruitment Coordinator

position to work in schools and communities that serve underrepresented populations. In fall 2021, Undergraduate Admission and Recruitment expanded its team in the GTA to include a Manager, Access and Inclusion, to oversee and continue to grow our community-based partnerships.

Student Awards has also introduced a new entrance award to support local first-generation students; in 2021-22, the university welcomed the second cohort of students in the Promise Scholars program. In 2021-22, 4.6% of incoming undergraduate students self-identified as being the first in their family to attend post-secondary, an increase of 10% since 2017.

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 2022-2023 and 2023-2024 the total **first-year direct-entry** target has not changed from the target previously approved by Senate (5,084), although there has been movement within and between some faculties and programs in response to applicant demand, program capacity and faculty/school priorities. For 2024-2025, the total first-year direct-entry intake remains constant at 5,084.

For 2022-2023 the planned **first-year second-entry** target is 533, an increase of 34 students from what was previously approved. For 2023-24 and beyond the planned **first-year second-entry** target increases by 30 students to 563.

For 2022-2023, the total **graduate intake** target increases by 177 students, to 3,345, from the previously approved Senate target of 3,168. For 2023-24, the total graduate target intake increases to 3,465 and in 2024-25, it further increases to 3,588.

Undergraduate Intake by Faculty and Program:

Table 1 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 intake target decreases slightly to 3,141 from the previously approved 3,165 students for 2022-23 and beyond. For 2022-23, the intake target for the Arts program has been reduced by 54 from the previously approved 1,457 students to 1,403, and the intake for Concurrent Education programs has been reduced from 324 to 300. These student spaces have been re-allocated as follows:

- 29 additional places for Bachelor of Science
- 25 additional places for Computing
- 24 places from Concurrent Education re-allocated to the Bachelor of Health Sciences program in the Faculty of Health Sciences

For 2022-23 and beyond, the upper-year Arts and Science transfer student target remains unchanged at 118 students.

Bader International Study Centre (BISC):

For 2022-23 and beyond, the first-year target remains unchanged at 155.

Faculty of Engineering and Applied Science:

For 2022-23 and beyond, the first-year intake target remains unchanged at 850 students and the upper-year target intake remains at 90 students.

Commerce:

For 2022-23 and beyond, the planned first-year intake target remains at the previously approved target of 500 students and the upper-year target remains at 5 students.

Faculty of Health Sciences:

The Bachelor of Health Sciences program admitted its first cohort of on-campus students in September 2019. Planned intake to the Kingston campus in 2022-23 and beyond will increase by 24 students to 229, from the previously approved 209. An additional intake of 35 first-year students are included in the BISC first-year intake. Previously approved intake targets for the online Bachelor of Health Sciences program for 2022-23 and beyond remains unchanged at 85 students.

The planned intake to the Nursing program remains at 124 for 2022-23 and beyond.

On March 15, 2022, the provincial government announced plans to expand undergraduate and post-graduate medical education in Ontario.

The School of Medicine's first-year intake increases to 128 students from the previously approved target of 108 for 2022-23 and beyond.

The intake target for Post-Graduate Medicine increases from the previously approved target of 183 students to 197 students in 2022-23 and to 227 students for 2023-24 and beyond.

Faculty of Law:

The intake target for Law remains at the previously approved target of 208 for 2022-23 and beyond.

Faculty of Education:

The faculty adjusts the intake targets for the Consecutive Education programs to maintain a balance with the students progressing through from the Concurrent Education program (see Arts and Science section above for changes to Concurrent Education intake). The target intake for 2022-23 has been increased by eleven students, to 452 from the previously approved 441, and increases to 453 in 2023-24, and 494 in 2024-25.

Graduate Intake:

As highlighted in Table 1, the revised enrolment targets for master's and doctoral programs reflect changes in planned enrolment intakes for 2022-2023. After a review of Faculty enrolment targets for master's programs, the overall institutional target was increased from the previously planned enrolment of 2,291 to 2,453. This increase is primarily reflective of additional intakes projected in the one-year Computing Masters Data Science and Machine Learning Program with Egypt, and an increase in projected intakes for Smith School of Business Masters programs.

The enrolment target for doctoral students has been increased slightly from 365 to 368. This increase is consistent with the university's new Strategic Plan that reiterates Queen's commitment to research intensification. As the number of faculty is projected to increase over the next several years, we expect this target to continue to increase accordingly.

The modified target for graduate diplomas will show an increase from 512 to 524 primarily due to an increase in the targeted enrollment for the Gdip in Immigration and Citizenship Law, which has been a very successful new program. The increase in targeted intake in Gdip ICL is 21, but this is offset by a reduced target of 15 intakes in Smith's GBUS (Business Administration) enrolment.

Table 2: Enrolment Summary

Table 2 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.

The SEMG has worked collaboratively to enhance enrolment planning information for SCADP 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 2023.

Enrolment Report to the Senate Committee
on Academic Development

February 2022

Queen's University

Table 1: Student Fall Headcount Intake

Office of Planning and Budgeting

Program	2021 Actual		2022 Prev Planned		2022 Planned		2023 Prev Planned		2023 Updated Plan		2024 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
Undergraduate (Full-Time)												
Arts & Science												
BA/BAH	1,493	30	1,457	65	1,403	65	1,457	65	1,403	65	1,403	65
BSC/BSCH	891	14	894	35	923	35	894	35	923	35	923	35
BFAH	18	0	10	0	10	0	10	0	10	0	10	0
BMUS	9	0	15	0	15	0	15	0	15	0	15	0
BCMP/BCMPH	213	12	225	5	250	5	225	5	250	5	250	5
BSCH KINE	201	0	175	0	175	0	175	0	175	0	175	0
BMT	2	2	0	13	0	13	0	13	0	13	0	13
Con-Ed Arts/Science/Music/KINE	286	0	324	0	300	0	324	0	300	0	300	0
Distance Studies (BA1)	60	13	65	0	65	0	65	0	65	0	65	0
Non-Degree/Certificate Programs	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal Arts & Science	3,173	71	3,165	118	3,141	118	3,165	118	3,141	118	3,141	118
Commerce	521	0	500	5	500	5	500	5	500	5	500	5
Engineering	906	0	850	90	850	90	850	90	850	90	850	90
Bachelor Health Science - Distance	47	6	85	0	85	0	85	0	85	0	85	0
Bachelor Health Science - On Campus	383	0	205	0	229	0	205	0	229	0	229	0
Nursing	137	0	124	0	124	0	124	0	124	0	124	0
Bader ISC	117	0	155	15	155	40	155	15	155	40	155	40
Subtotal Direct Entry	5,284	77	5,084	228	5,084	253	5,084	228	5,084	253	5,084	253
Education (Yr 5 & Consec)		487		441		452		430		453		494
Law	209	5	208	9	208	7	208	9	208	6	208	6
Medicine	109	0	108	0	128	0	108	0	128	0	128	0
Post-Graduate Medicine	185	0	183	0	197	0	183	0	227	0	227	0
Nursing-Advanced Standing		43		48		48		48		48		48
Subtotal Second Entry	503	535	499	498	533	507	499	487	563	507	563	548
Subtotal Undergraduate (Fac/School)	5,787	612	5,583	726	5,617	760	5,583	715	5,647	760	5,647	801
Graduate (Full-Time)												
School of Grad Studies												
Research Masters	696		651		757		699		774		797	
Professional Masters	467		530		506		532		528		551	
Doctoral	389		365		368		388		380		390	
Diploma	327		347		374		399		423		470	
Subtotal SGS	1,879		1,893		2,005		2,018		2,105		2,208	
Smith School of Business												
Masters	1,180		1,110		1,190		1,110		1,210		1,230	
Diploma	129		165		150		165		150		150	
Subtotal Smith	1,309		1,275		1,340		1,275		1,360		1,380	
Subtotal Graduate	3,188		3,168		3,345		3,293		3,465		3,588	
Budgeted Total Enrolment	8,975	612	8,751	726	8,962	760	8,876	715	9,112	760	9,235	801

Table 2: Enrolment Summary

Office of Planning and Budgeting

Program	Fall Full-Time Headcount				Annualized FTE			
	Actual	Planned			Actual	Planned		
	Fall 2021	Fall 2022	Fall 2023	Fall 2024	2021-22	2022-23	2023-24	2024-25
Undergraduate								
Arts & Science								
BA/BAH	6,132	6,005	6,029	6,010	6,074	6,219	6,238	6,230
BSC/BSCH	3,718	3,678	3,617	3,669	3,738	3,786	3,720	3,774
BFAH	83	71	64	57	83	74	67	60
BMUS	58	59	61	67	61	66	67	73
BCMP/BCMPH	986	1,044	1,023	1,012	991	1,059	1,040	1,031
BSCH KINE	739	719	696	660	736	739	718	682
BMT	21	31	32	30	24	36	37	35
Con-Ed Arts/Science/Music/KINE	898	944	872	867	867	927	849	836
Distance Studies (BA1)	309	303	299	297	452	470	467	464
Non-Degree/Certificate Programs	86	88	87	83	325	329	326	323
Subtotal Arts & Science	13,030	12,942	12,780	12,752	13,351	13,705	13,529	13,508
Commerce	2,077	2,046	2,053	2,012	2,141	2,151	2,156	2,123
Engineering	3,440	3,457	3,470	3,361	3,715	3,819	3,823	3,716
Bachelor Health Science - Distance	227	222	228	233	334	338	340	344
Bachelor Health Science - On Campus	739	944	1,056	1,065	750	907	1,012	1,018
Nursing	449	458	473	468	449	469	483	478
Bader ISC	117	155	155	155	147	236	236	236
Subtotal Direct Entry	20,079	20,224	20,215	20,046	20,887	21,625	21,579	21,423
Education (Yr 5 & Consec)	498	497	502	543	1,016	912	935	934
Law	613	610	610	608	661	662	662	660
Medicine	421	444	459	478	422	444	459	478
Post-Graduate Medicine	558	555	583	581	553	558	586	584
Nursing-Advanced Standing	92	93	94	94	138	139	140	140
Subtotal Second Entry	2,182	2,199	2,248	2,304	2,790	2,715	2,782	2,796
Subtotal Undergraduate (Fac/School)	22,261	22,423	22,463	22,350	23,677	24,340	24,361	24,219
Graduate (Full-time)								
School of Grad Studies								
Research Masters	1,337	1,460	1,530	1,564	1,261	1,412	1,471	1,505
Professional Masters	673	762	792	815	912	968	1,003	1,036
Doctoral	1,565	1,648	1,709	1,800	1,522	1,604	1,672	1,754
Diploma	327	376	422	469	256	434	457	518
Subtotal SGS	3,902	4,246	4,453	4,648	3,951	4,418	4,603	4,813
Smith School of Business								
Masters	1,400	1,339	1,349	1,369	1,400	1,339	1,349	1,369
Diploma	129	150	150	150	81	95	95	95
Subtotal Smith	1,529	1,489	1,499	1,519	1,481	1,434	1,444	1,464
Subtotal Graduate	5,431	5,735	5,952	6,167	5,432	5,852	6,047	6,277
Budgeted Total Enrolment	27,692	28,158	28,415	28,517	29,109	30,192	30,408	30,496