

Senate Committee on Academic Development

Report to Senate - Meeting of April 30, 2013

Strategic Enrolment Management Group Report Enrolment Targets 2013-2014 and 2014-2015 and Enrolment Projections 2015- 2016

Introduction

The Strategic Enrolment Management Group Report outlining the Enrolment Targets for 2013-2014 and 2014-2015 and Enrolment Projects for 2015-2016 was reviewed by the Senate Committee on Academic Development (SCAD) at its meetings on March 13, 2013 and April 9, 2013. A. Harrison, Provost and Vice-Principal (Academic) attended both meetings to speak to the Report and answer questions from Committee members. Members of SCAD were provided with the penultimate draft of the Report in March and a final version at the April meeting.

Analysis and Discussion

The following should be noted:

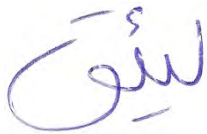
- Enrolment planning is a complicated exercise influenced by a number of factors including student demand, institutional capacity, and government policy and direction;
- The report represents enrolment targets for 2013-2014 and 2014-2015 and enrolment projections for 2015-2016. Modest growth is being recommended for 2013-2015. Growth will only occur in those Units/Faculties that have capacity. Some of the growth will be obtained through growing the number of upper-year transfer of students into specific programs;
- The 2015-2016 numbers are for information only and will help form part of a longer-term enrolment plan to be submitted to SCAD in 2014. Growth in this time period will be dependent on the availability of additional first-year residence beds and teaching space;
- Current capacity and projected demand for student services will be carefully monitored and adjusted to meet the needs of students across the entire university community;
- The University's new activity-based budget model has a clear and direct link to enrolment planning and management;

- It is anticipated that the University's ability to offer conditional first-year admissions based on Grade 11 marks will add more depth to the already high quality of students entering Queen's;
- Graduate enrolment projections for research-based Master's and doctoral programs are modest (roughly 2%). There is however, more potential for growth in advanced graduate credentials that align with career aspirations, the development of new professional degree programs and the expansion of existing professional Master's programs in the School of Business;
- The University's strategic direction will also be informed by other planning exercise currently underway such as the Student Learning Experience Task Force, the Campus Master Planning process and the Strategic Framework.

M o t i o n

that Senate approve the Enrolment Targets 2013-2014 and 2014-2015 as contained in the Strategic Enrolment Management Group Report 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 enrolments for 2013-2014 and 2014-2015 are achieved.

Respectfully submitted,



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Chair, Senate Committee on Academic Development

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Strategic Enrolment Management Group Report

Enrolment Targets 2013-2014 and 2014-2015

and Enrolment Projections 2015-2016

April 2013

Background

Queen's [Strategic Enrolment Management Group](#) (SEMG) was established to develop and recommend a long-range plan for student enrolment. Its mandate is to help the university establish, achieve and maintain optimum enrolment and a balanced mix of quality programs for graduate and undergraduate students.

The members of the SEMG are: Alan Harrison, Provost and V-P (Academic); Ann Tierney, Vice-Provost and Dean of Student Affairs; Jo-Anne Brady, Vice-Provost (Planning and Budgeting); John Metcalfe, University Registrar; Charles Sumbler, Senior Associate to the Provost; David Saunders, Dean, Queen's School of Business; Stephen Elliott, Dean, Education; John Pierce, Acting Associate Dean (Studies), Arts and Science; Kimberly Woodhouse, Dean, Engineering and Applied Science; Iain Young, Executive Vice-Dean, Health Sciences; Jane Emrich, Assistant Dean of Students, Law; Brenda Brouwer, Vice-Provost and Dean, Graduate Studies; Doug Johnson, President & CEO, Alma Mater Society; Aaron Bains, Student Senator, Law, and voting member of the Society of Graduate and Professional Students; and Laurene Ratcliffe, Professor, Biology.

This initial report presents the group's recommendations to the Senate Committee on Academic Development (SCAD) for enrolment in 2013-14 and 2014-15. SCAD will consider these recommendations and submit enrolment targets to Senate for approval. The report also includes projections for enrolment in 2015-2016; these numbers are provided for information only. Final enrolment targets for 2015-2016 will form part of a longer-term enrolment plan to be submitted to SCAD in 2014.

Factors Affecting Enrolment Planning

Enrolment planning is informed by a mix of internal and external considerations, including student demand for programs, institutional capacity, government funding and policy, as well as a determined size and mix of programs that are aligned with institutional priorities and goals.

Please see <<http://queensu.ca/provost/enrolmentplanning/historicalreview.pdf>> for a description of enrolment planning at Queen's since 1989.

Student demand for post-secondary education

Ontario-wide: The demand for undergraduate post-secondary education in Ontario continues to rise. The province's universities and colleges have experienced a 36 per cent enrolment increase since 2002–2003.

The number of applications by Ontario secondary students applying to first-year university programs has increased by 4.1 per cent over last year. Since 2000, secondary school applications to Ontario universities have increased by 56.3 per cent and this trend is expected to continue. Preliminary application data from non-high-school Ontario applicants, including out-of-province applicants also shows an increase of 2.3 per cent year-over-year (Council of Ontario Universities, January 21, 2013).

The number of Ontario adults with some post-secondary education had risen to 63 per cent in 2009 (the highest rate in the OECD-member countries) and the provincial government has set a target to raise the post-secondary attainment rate to 70 per cent by 2020. Over two-thirds of all new jobs in the province are expected to require post-secondary education (Drummond Report) and it is this demand for a highly skilled and educated workforce that is, in part, driving university enrolment.

The increased demand for post-secondary education is somewhat countered by demographic shifts in the post-secondary-aged population. There were about three per cent fewer youths, aged 18-24, in Canada in 2010 than in 1980. Between 2011 and 2020, the population in this age group is projected to decline by a further 10 per cent and then grow back to slightly higher than its 2010 level by 2030 (AUCC). Queen's is well positioned to weather these demographic shifts, as demand for our programs and the academic quality of our applicant pool remain consistently high.

Queen's-specific applications

Undergraduate: Applications to Queen's for 2013-14 are up by two per cent over 2012-13 and first-choice applicants are up by five per cent. The chart below shows the increase in applications to direct-entry first-year programs for 2013 as a percentage increase over 2012.

First-choice applications have also increased for almost all programs; Queen's experiences the highest yield (the ratio of admissions to applicants) on first-choice applications.

	Total Applications as of March 13th	1 st Choice Applications
Arts and Science	+1%	+3%
Bader ISC	+11%	+1%
Engineering	+4%	+8%
Commerce	+2%	+6%
Nursing	+9%	+11%
All direct-entry programs	+2%	+5%

Applications to the Faculty of Law have increased by four per cent and applications to the School of Medicine have increased by 14 per cent.

Applications to the one-year Bachelor of Education program have decreased, which is part of a province-wide trend. The strong applicant pool for the Concurrent Education program at Queen's ensures we will meet education enrolment targets, despite a decline in applications to the one-year program.

Graduate: Queen's has experienced considerable graduate growth in recent years and is one of the few institutions in the province that achieved the domestic growth targets for Master's and PhD enrolments set under the 2005-2012 *Reaching Higher* graduate expansion program, representing a 43 per cent increase over the base year. During this same period, international graduate student enrolment more than doubled and currently accounts for 19 per cent of all full-time graduate enrolment.

Our capacity for further growth is largely contingent on the development of expanded graduate credentials including certificates, diplomas and professional programs. Such growth will be incremental and will not displace research Master's or doctoral enrolments, the programs critical to supporting our research enterprise. Some of this growth could be realized through distance delivery, building on those graduate and professional programs currently offered through videoconferencing or online.

Over the next three years, a 44 per cent increase is projected in non-research based full-time graduate enrolments and modest growth (roughly two per cent) is projected in research programs, primarily at the doctoral level. As the Ministry of Training, Colleges and Universities (MTCU) has not yet allocated additional graduate spaces for 2013-2014, we will rely on the distribution of available grant revenues to support graduate students and provide a sustainable balance between research and professional graduate enrolments.

Graduate application numbers have increased modestly year-over-year and the number of submissions to date compares well to previous years. The final numbers for 2013-14 will not be known until the new academic year, since many programs do not have a fixed application deadline and will consider applications up until the start of term.

Institutional Capacity

Queen's residence system is currently at capacity (see Institutional Priorities, below) and until more beds are added to the system, first-year undergraduate growth is limited because of the university's first-year residence guarantee.

Faculty complement and renewal must be considered with any planned enrolment growth. Queen's faculty members play a central and valued role in delivering the quality education for which the university is renowned. Increased enrolment requires increased teaching resources. Each faculty must address this critical issue to meet its unique needs. Appendices A and B outline the Faculty of Arts and Science's and the Faculty of Engineering and Applied Science's respective approaches to planned growth, both of which include necessary investment in faculty complement and renewal.

The growth of distance studies is planned at both the undergraduate and graduate levels. Distance learning increases Queen's ability to deliver innovative educational opportunities. This includes providing access to Queen's courses to students who are not on campus, as well as helping to meet student demand at the undergraduate level when on-campus classes are at capacity. At the graduate level, distance studies provides global access to advanced programs and addresses a growing demand among, for example, professionals and practitioners.

We must also pay appropriate attention to the total number of students, whether in full-time or part-time study. The needs of all students must be considered in an overall assessment of growth on student services. All of them access some university resources, depending on each student's program and schedule.

It is recognized there is a need for more and improved teaching space on campus. The most recent project underway will see five under-utilized classrooms in Ellis Hall converted into three uniquely configured rooms designed for active learning and innovative pedagogy. These various-sized classrooms will have expanded capacity, and be flexible and wired.

The ongoing Campus Master Planning (CMP) process will establish a vision and framework to guide how the university will physically change over the next 10 to 15 years to accommodate Queen's evolving programs and activities. A final Campus Master Plan is expected in Spring 2014.

An on- and off-campus housing review is being undertaken in parallel with the CMP process, as the university continues to work in collaboration with the City of Kingston, local residents, landlords and students on the impact of undergraduate and graduate enrolment growth.

In addition, the Library and Archives has launched a space planning initiative that is integrated with the CMP process. This process includes a review of study spaces on campus. The University is also working in collaboration with the AMS on continued improvements to the JDUC Student Centre.

Enrolment planning is undertaken within the context of these and other planning processes at Queen's.

Funding and Policy

Government: The state of the province's finances, while slowly improving, remains serious. The main source of provincial funding to universities is per-domestic-student grants. No base grant increase is expected and, in fact, several new reductions to the grant were introduced this year. Given Queen's relatively limited growth since 2001, the university's system share of provincial operating grants has declined from seven per cent to slightly more than five per cent, as other universities have increased their enrolments relative to Queen's.

The government recently announced a [four-year tuition framework](#), starting in 2013-14, that limits increases to an average of three per cent.

Queen's: The university's financial situation also remains serious. The university's new activity-based budget model is being implemented to increase transparency and create strong incentives that align with the university's academic goals and mission. Its link to enrolment is clear and direct. Faculty budget submissions have identified proposed enrolment targets that drive faculty revenue. Faculty staffing plans derive from total revenue projections. Increased revenues to faculties from increased enrolment will ensure adequate staffing to address the need for additional course sections.

Institutional Priorities

1. Mandate Statement: Last fall, Ontario universities submitted a [proposed mandate statement](#), vision and priority objectives, as requested, to the MTCU. Queen's three priority objectives, as outlined in its submission and reflected in this enrolment report, are:

- expanded undergraduate credentials;
- developing 21st-century skills through experiential and entrepreneurial learning; and
- expanded graduate credentials.

The development of new graduate programs that meet the needs of students seeking advanced education and skills to prepare for particular career options, that provide alternate access and exit points to and from graduate level programs, and that afford efficiencies in working toward a degree through laddered credentials, is a priority. Building the scope of graduate program offerings to address the demands of a creative economy and recognize the varied needs of graduate students will enhance links between learning and career aspirations. Over the next three years several new graduate programs are expected to be introduced and will be associated with incremental growth of approximately 180 students (headcount) without reducing research-based program enrolments.

The universities' proposed mandate statements are being reviewed and the expectation is these documents will evolve into strategic mandate agreements between each institution and the government, but the timeline is not known.

2. A Diverse Student Population: Queen's recruits nationally and internationally in line with the university's academic plan, which identifies the goal of increasing diversity across the student population, including increasing the numbers of international and aboriginal students.

International enrolment

Internationalizing the campus and increasing international enrolment levels over the next 10 years is a University priority.

Undergraduate International Recruitment: The university has embarked on targeted international recruitment activities and has set targets for incoming undergraduate visa students over the next three years.

Year	Undergraduate first-year visa student target
2013-14	175
2014-15	200
2015-16	230

The priority markets for international recruitment include:

- International students in Canada;
- Northeastern United States;
- China/Hong Kong; and
- India.

The university's 2012 international recruitment activity abroad also included South America, England and Turkey.

Out-of-province undergraduate applications to Queen’s for 2013-14 are up by two per cent over last year and international applications are up by 10 per cent over last year.

Graduate International Recruitment: Approximately 38 per cent of graduate applications are from international applicants; in engineering and applied science disciplines, over 80 per cent of applicants are international. The provincial government’s graduate expansion initiatives target domestic growth, which challenges our ability to simultaneously grow our international enrolment secondary to the differential revenue incentives. Our international recruitment efforts will continue to focus on those countries with whom we have agreements and that provide funding for degree students.

With the development of new credentials (for example, Graduate Diploma in Education) and the expansion of some professional degree programs (for example, M.Eng), which target both domestic and international students, it is expected that total international enrolment will increase modestly over the next three years.

Aboriginal Enrolment

Resources have been directed to the Four Directions Aboriginal Student Centre to expand services and outreach to prospective and current students. The following chart shows modest increases in undergraduate aboriginal enrolment over the last two years.

	First Year Applications	First year Offers	First year Registrations
2011-12	171	75	27
2012-13	176	94	34

For 2013-14, 199 applications from self-identified Aboriginal candidates were received. This is a six per cent increase over last year. Requests for consideration under the Aboriginal Admission Policy have increased by 88 per cent over 2012-13. Offers are currently in progress.

Increasing aboriginal access and providing support for aboriginal learners is the focus of one of the Queen’s University Aboriginal Council’s working groups.

3. Residence Capacity: Queen’s is a residential university with approximately 90 per cent of each year’s incoming undergraduate class living in residence. The university offers a first-year residence guarantee to admitted first-year students. The current residence infrastructure is at capacity. Two new residence buildings, with a total of 550 new beds, common space and a new food outlet (modeled on The Lazy Scholar in Victoria Hall) have been approved and are scheduled to open in Fall 2015.

Increased residence space will provide the opportunity for Queen’s to increase first-year enrolment, should we wish to do so in light of a longer-range enrolment plan, which will recommend the mix of the total residence population. The design of the new residence

rooms/suites is deliberately flexible, to ensure it is attractive to undergraduate and graduate students.

In addition, the university has renewed its agreement with the downtown Confederation Hotel as a continued option for graduate students in 2013-14. Feedback from students living in the hotel this year has been very positive. The hotel is also an option for incoming international upper-year exchange students.

Undergraduate Enrolment Projections by Faculty, 2013-14 and 2014-15

Over the fall, the Vice-Provost and Dean of Student Affairs, the University Registrar and the Associate University Registrar for Undergraduate Admission met with Deans/Associate Deans/Directors in all faculties to refine the faculties' undergraduate enrolment projections for 2013-14 and 2014-15.

These meetings also identified the faculties' enrolment plans, goals and related issues in the context of faculty budget submissions, which have been developed reflecting enrolment planning, given the link between faculty revenues and enrolment. Faculty enrolment projections were presented to the SEMG and they form the basis of this enrolment report.

This section of the SEMG report focuses on enrolment for 2013-14 and 2014-15; these targets are submitted for SCAD's consideration prior to being presented to Senate for approval.

Commerce, Law and Nursing will not be making any changes to their first-year enrolment targets in 2013-14 and 2014-15. Their first-year enrolment targets will remain constant at 450, 165 and 92, respectively. Growth in total commerce enrolment shown in Table 2 reflects previous growth moving through all years of the program.

Education: MTCU mandated that faculties of education decrease enrolment over two years starting in 2011-12. The faculty plans to change its mix of students in the final year to increase concurrent education students, relative to consecutive (new entry) students. The additional concurrent education students appear as part of Faculty of Arts and Science projections.

Medicine: The 2013-14 target remains at 100. Starting in 2014, the school plans to increase its first-year class by 10 international students for a total of 110 first-year students.

Engineering and Applied Science: The faculty is planning to increase its first-year class by 20 students in each of 2013-14 and 2014-15.

The faculty also plans upper-year transfer enrolment in undersubscribed disciplines to increase from 30 in 2013 to 40 in 2014. It is expected that the majority of these transfer students will be international students.

The total enrolment projections for the faculty, which are shown in Table 2, reflect this growth moving through all years of the program.

Arts and Science: For 2013-2014 and 2014-2015, the faculty is projecting very modest increases to the size of its first-year class. The increase to 2750 students in 2013-14 from 2720 in 2012-13 reflects the reinstatement of the first-year admission target to Fine Art.

The faculty plans to grow the number of upper-year transfer students into specific programs, starting in 2013, projecting up to 200 transfer students into second year across a range of majors. The increases in total Arts and Science projected enrolment, shown in Table 2, show this growth moving through all years of the program. The faculty also plans to focus on growing enrolment in distance studies, as indicated in Table 1.

All faculties' projections are based on the assumption that government funding for enrolment growth will be available.

Preliminary Undergraduate Enrolment Projections by Faculty, 2015-2016

These preliminary projections are submitted for information only; faculty targets for 2015-16 will be part of a longer-term university enrolment plan that the SEMG will prepare for consideration in 2014.

Commerce, Law and Nursing first-year enrolment targets for 2015-16 will remain at 450, 165 and 92, respectively.

Education: Total enrolment is expected to remain at 2014 levels.

Medicine: Total enrolment is expected to remain at 2014 levels.

Engineering and Applied Science: The faculty is planning to increase its first-year class by a further 20 students and has set a target of 60 upper-year transfer students.

The faculty's total enrolment projections in Table 2 reflect cumulative growth, starting in 2013-14, and increasing as the admitted students move through the years of the program.

Arts and Science: Starting in 2015, the faculty is proposing an increase in its first-year class of up to 450 students. This projection is dependent on the availability of additional first-year residence beds (new beds are scheduled to open in 2015) and teaching space. In addition, meeting this growth projection is contingent on the availability of a qualified pool of applicants.

The total projected enrolment for Arts and Science for 2015-16, shown in Table 2, reflects a combination of 2013-14 and 2014-15 increases from upper year transfer students, as well as the projected new first-year students in 2015-16.

As previously noted for 2013-2014 and 2014-2015, all faculties' projections are based on the assumption that government funding for enrolment growth will be available.

Graduate Enrolment Projections, 2013-2016

Queen's has achieved its domestic enrolment targets set by the MTCU under the *Reaching Higher* program and acquired additional spaces in the first round of allocation under the Ministry's *Putting Students First* program. The provincial government has previously announced additional province-wide allocations of 600 graduate spaces for 2013-2014 and 900 for 2014-15.

Queen's is well positioned to receive an allocation of, at a minimum, our share of this additional growth. In light of the anticipated modest growth in doctoral enrolments in areas where there is capacity and incremental growth through program development (expanded credentials), we fully expect to be able to achieve our enrolment projections if funding is available.

The Associate Deans (School of Graduate Studies) met with the Department Head and/or the Graduate Coordinator of each graduate program to discuss enrolment projections for 2013-2016 and to explore possibilities for the development of new programs and credentials. Several programs expressed concern about their ability to maintain current enrolment levels in research-based Master's and doctoral programs due to reduced external research funding and reductions in faculty numbers. Where there is capacity and strong applicant pools, programs are anticipating growth, which will offset declines elsewhere resulting in a net projected growth of roughly two per cent by 2015-16.

The greatest potential for increased enrolment and for meeting the growing demand for advanced credentials that align with career aspirations is the development of professional degree programs (e.g. Master's in Healthcare Quality and Master's in Management Analytics), diplomas (e.g. Graduate Diploma in Education) and certificates (e.g. Certificate in Community Relations for the Extractive Industries). New credentials paired with the expansion of existing professional Master's programs, particularly in the School of Business account for the majority of the total enrolment growth projected by 2015-16.

Provision of Student Services

Ongoing planning and monitoring processes across the Division of Student Affairs, the School of Graduate Studies and other university departments, take account of any changes in enrolment as well as demand and usage of existing student services well in advance of the changes occurring. Capacity is continually adjusted to meet the needs of undergraduate, graduate and professional students across the university community.

As a result of this planning, these critical services are well positioned to accommodate any projected increase in enrolment.

Academic Learning Support

Learning strategies support and resources in The Writing Centre have been enhanced over the past year. By adding additional permanent staff in The Writing Centre and implementing new learning strategies programs, demands on such resources from an increased number of students are being met and capacity is being built. The introduction of the Summer Orientation to Academics and Resources (SOAR) program and the creation of specific workshops for international students will help respond to the needs of first-year and international students.

Athletics and Recreation (A&R)

Resources have expanded to provide students with access to high-quality fitness and recreation facilities. Arrangements with KCVI and McGillivray Brown Hall have been in place to increase gym space to support intramural recreation.

The recent reopening of three gyms in the PEC enables A&R to more than meet the current demand for intramural recreation times and space. Additional intramural recreational time and programming could be implemented to accommodate enrolment increases.

Usage data from the ARC fitness facility and workout spaces indicates the University is able to accommodate an increase in enrolment and the three additional fields that have opened in the last two years provide capacity for more outdoor recreation opportunities.

Career Services

Student surveys indicate that exposure to employment opportunities is a growing expectation among students and career preparation is a key component of their university experience. Over the last year, Career Services has increased its capacity to provide more timely résumé review and career guidance services. The number of employers attending on-campus recruiting events has increased and the demand for experiential learning opportunities for students has also grown. One recent response to this demand is the creation of a co-curricular opportunities directory. Additional resources for Career Services are part of the budget plan to position the University to respond to student demand.

Heath, Counselling and Disability Services (HCDS)

Resources have been increased over the last two years to support a growing number of students on campus who seek counselling. With these investments, counselling wait times have been reduced significantly to ensure access within 24 hours to those in urgent need.

The 2013-2015 residences budget includes residence life components so any increase in first-year enrolment would automatically result in an increased number of dons and residence life support staff for students. Similarly, the residences budget contributes to funding for the full-time counsellor housed in residences. Counselling resources, specifically for first year residence students, would increase with any growth in enrolment.

In addition, HCDS has budgeted to increase resources in the Disability Services Office (DSO) to address the increased number of students with documented disabilities who are registering with the office and who require assistance with various accommodations.

Further health and wellness initiatives are key features of the Initiative campaign.

Residences

There are currently 4070 beds in the residence system, which is at capacity. The room design in the two new buildings uses the Watts and Leggett Hall layout, providing flexibility to house a greater mix of students in alignment with the enrolment plan. The new buildings will include common spaces and a food outlet, modeled on The Lazy Scholar.

Food services

To meet growing and anticipated student demand for a wide variety of food services, the Mac-Corry food service area has been recently renovated and expanded, a full Starbucks outlets has opened in Goodes Hall and a Tim Hortons outlet has opened in the JDUC. In 2013-2014, renovations will be made to the West Campus Seryery to meet the needs of the increased number of first-year students on meal plans, The Sidewalk Café in the JDUC will be renovated to create a more permanent food outlet offering authentic international cuisine and potential sites for additional food outlets will be reviewed to plan for further expansion of on-campus eating options.

Aboriginal Student Support

A range of tailored academic, cultural and personal supports are available to aboriginal learners that are both faculty-based (Engineering and Applied Science, Education and the School of Medicine) and provided by the Four Directions Aboriginal Student Centre. The centre has increased its resources to meet student needs across a variety of areas, including recruitment, outreach, academic learning support, counselling and advising. The centre's capacity can accommodate a planned increase in aboriginal students at Queen's.

International Student Support

It is well documented that international students often require additional academic and social supports given the significant cultural and academic transition issues they can face. The Queen's University International Centre (QUIC) serves as a central hub of service for international students on campus and is anticipating an increase in student demand for its range of supports, which include immigration and visa advisory services, the administration of the health insurance plan for international students, orientation activities, social events and advice and programming for incoming and outgoing exchange students. The centre is anticipating continued growth in the international student population at Queen's and plans are in place to meet increased demand for service and support.

Additional admissions support is also planned to ensure the timely processing of applications from international students as the numbers increase. Specific scholarship programs are available for international students and these programs can accommodate an increase in international enrolment.

Professional and Skills Development for Graduate Students

Both the School of Graduate Studies (SGS) and the Centre for Teaching and Learning (CTL) provide comprehensive programming to support academic, personal and professional success. *Expanding Horizons* is a series of theme-based workshops and seminars delivered by the SGS. This program is structured to provide relevant training and support at the most appropriate time during graduate students' academic programs. The workshops complement academic training and serve to provide tools and strategies to increase productivity, enhance communication skills and prepare graduates for leadership roles in a variety of settings. The CTL also plays a critical role in this area, delivering several teaching development courses, workshops and certificate programs, as well as an emerging leadership program. By adding sessions and building partnerships we extend our reach and meet the growing and changing needs of students.

Student Financial Aid

The University offers a range of merit-based awards and needs-based bursaries. Queen's is required to reserve a portion of tuition revenue for need-based assistance. Multi-year budget planning and processes account for projected changes in enrolment and program mix.

In addition, the Initiative campaign has a goal to raise an additional \$100M (faculty-specific and campus-wide) for student financial aid. The Office of Advancement is well on its way to achieving this target.

Conclusion

Undergraduate population: Modest or no first-year undergraduate enrolment increases are planned by the faculties for 2013-14 and 2014-15.

Current 2015-2016 projections reflect the largest potential undergraduate enrolment growth in Arts and Science, with as many as 450 additional students, 400 of whom could be housed in the expanded residence system, subject to the determined student mix. This growth would also be dependent on the availability of teaching space.

Graduate population: Total graduate headcount is projected to rise by 12 per cent by 2015-16 over current (2012-13) enrolment; approximately two per cent growth in research-based programs and the remainder in professional programs and new graduate credentials.

Student services are monitored and capacity is built to accommodate these increases. Total full-time student headcount is projected to be approximately 20,971 in 2013-14, 21,527 in 2014-15 and 22,318 in 2015-16 (see Table 2, Model A). This aligns with projections in Queen's proposed mandate statement to government, as well as previous enrolment projections made by the University.

References

Association of Universities and Colleges in Canada, Trends in Higher Education, Vol 1. Enrolment, 2011, at http://www.aucc.ca/_pdf/english/publications/trends-2011-vol1-enrolment-e.pdf

Commission on the Reform of Ontario's Public Services, Chapter 7: Post-Secondary Education, 2012, at <http://www.fin.gov.on.ca/en/reformcommission/chapters/ch7.html>

Council of Ontario Universities, 'Demand for an Ontario university education keeps rising', January 21, 2013, at <http://www.cou.on.ca/news/media-releases/cou/demand-for-an-ontario-university-education-keeps-r>

Table 1
Full-Time Year 1 Enrolment
Planned v Actuals as of Nov 1

Program	2011		2012		2013		2014	2015
	Planned	Actual	Planned	Actual	Planned Apr 2012	Proposed Apr 2013	Proposed Apr 2013	Proposed Apr 2013
FULL-TIME								
Fine Art	30	32	0	1	0	30	30	30
Music	40	27	30	17	30	30	30	30
BPHEH	50	51	50	52	50	50	50	50
BSCH KINE	85	83	85	84	85	85	85	85
BAH + BA (excl Con-Ed)	1,390	1,427	1,430	1,432	1,430	1,430	1,430	1,730
BSCH + BSC (excl Con-Ed)	796	797	830	831	830	800	800	950
Con-Ed Arts	90	110	150	171	150	150	150	150
Con-Ed Science	40	36	50	54	50	80	80	80
Con-Ed Music	10	15	20	14	20	20	20	20
Bachelor of Computing	50	82	75	76	75	75	75	75
Distance Studies						30	35	40
Subtotal Arts & Science	2,581	2,660	2,720	2,732	2,720	2,780	2,785	3,240
International Study Centre (ISC)	140	106	140	158	140	140	140	140
Engineering & Applied Science	650	638	650	641	650	670	690	700
Commerce	450	447	450	485	450	450	450	450
Nursing - BNSC NURS, NURR	85	88	92	86	92	92	92	92
Subtotal Direct Entry	3,906	3,939	4,052	4,102	4,052	4,132	4,157	4,622
Law	165	170	165	163	165	165	165	165
Law / Grad Joint Programs						8	8	8
Meds - MD	100	100	100	101	110	100	110	110
Education (Yr 5)	700	750	641	638	641	635	625	625
Nursing - BNSC NURA	32	34	40	51	40	40	40	40
Subtotal Second Entry	997	1,054	946	953	956	948	948	948
Subtotal Undergraduate	4,903	4,993	4,998	5,055	5,008	5,080	5,105	5,570

All Years - Nov 1

School of Business								
MBA	588	601	619	605	619			
Master-Finance	57	57	63	116	63			
Master-International Business	49	93	70	109	70			
Total	694	751	752	830	752	990	1,043	1,053
SGS								
Masters	1,752	1,688	1,785	1,619	1,785	1,652	1,692	1,715
PhD	1,187	1,178	1,208	1,210	1,206	1,263	1,269	1,278
Non Degree (CNP, GSGS) *	30	40	30	38	30	38	38	38
Total	2,969	2,906	3,023	2,867	3,021	2,953	2,999	3,031

* Nurse Practitioner, Visiting, Exchange, etc.

Table 2
Total Full-Time Enrolment
As of Nov 1

	Actuals *		Planned	Actual *	Planned *								
	2010	2011	2012		2013			2014			2015		
			Senate Apr 2012		A	B	C	A	B	C	A	B	C
					Model			Model			Model		
FULL-TIME													
UNDERGRADUATE													
Arts and Science	9,491	9,687	9,828	9,843	10,193	10,158	10,249	10,493	10,409	10,556	11,085	10,944	11,153
Engineering & Applied Science	2,597	2,696	2,672	2,694	2,765	2,770	2,776	2,862	2,860	2,873	2,978	2,979	2,991
Commerce	1,186	1,336	1,458	1,519	1,627	1,607	1,618	1,687	1,658	1,677	1,711	1,668	1,689
Nursing - BNSC NURS, NURR	324	351	355	350	360	366	362	360	364	361	364	365	365
* Includes FT Undergrad Sch of Religion - BTH, PBTH, MDIV, PMDIV, UTHE in Arts and Science													
Sub Tot Direct Entry	13,598	14,070	14,313	14,406	14,945	14,901	15,005	15,402	15,291	15,467	16,138	15,956	16,198
Law -JD, GLAW	477	497	509	504	516	533	529	521	542	536	524	545	539
Medicine - MD	400	404	403	400	400	403	401	410	413	411	420	422	421
- pre, post, visiting	73	23	22	0	0	0	0	0	0	0	0	0	0
Education - Yr 5	712	750	641	638	635	635	635	625	625	625	625	625	625
Nursing - BNSC NURA	63	66	71	73	70	92	84	65	82	76	65	82	76
Sub Tot 2nd Entry	1,725	1,740	1,646	1,615	1,621	1,663	1,649	1,621	1,662	1,648	1,634	1,674	1,661
Total Undergrad	15,323	15,810	15,959	16,021	16,566	16,564	16,654	17,023	16,953	17,115	17,772	17,630	17,859
GRADUATE													
Bus - MBA,MFIN,MIB	708	751	752	830	990	990	990	1,043	1,043	1,043	1,053	1,053	1,053
Non-Degree (GBUS,SIDF)	14	5	0	46	0	0	0	0	0	0	0	0	0
SGS - Masters	1,648	1,688	1,785	1,619	1,652	1,652	1,652	1,692	1,692	1,692	1,715	1,715	1,715
PhD	1,169	1,178	1,208	1,210	1,263	1,263	1,263	1,269	1,269	1,269	1,278	1,278	1,278
Non-Degree (CNP, GSGS)	33	40	30	38	38	38	38	38	38	38	38	38	38
Total Graduate	3,572	3,662	3,775	3,743	3,943	3,943	3,943	4,042	4,042	4,042	4,084	4,084	4,084
** Nurse Practitioner, Visiting, Exchange, etc.													
Undergraduate Study Abroad													
Int Study Centre (ISC)	156	137	140	158	140	140	140	140	140	140	140	140	140
On Exchange ***	289	322	322	316	322	322	322	322	322	322	322	322	322
** Direct-entry students visiting Queen's on an exchange program													
TOTAL FULL-TIME	19,340	19,931	20,196	20,238	20,971	20,969	21,059	21,527	21,457	21,619	22,318	22,176	22,405
Yr over Yr Change	551	591		307	733	731	821	556	488	560	791	719	786
Change from 2012					733	731	821	1,289	1,219	1,381	2,080	1,938	2,167
Arts & Science Distance Studies					30	30	30	65	65	65	105	105	105
Part-Time Total (On and Off-Camp)	1,348	1,490		1,474									
Post-Grad Meds (Residency Pgrm)	411	500		458									
School of Religion- FT Grad	8	7		3									
School of English	136	135		121									
Continuing Teacher Education	2,643	2,127		1,577									
Away on Exchange	142	153		171									

Model A 2011 to 2012 retention rate
Model B 2010 to 2011 retention rate
Model C 3-Yr Ave retention rate

Appendix A

Enrolment Planning – Faculty of Arts and Science

The faculty's two year steady-state enrolment in 2013-14 and 2014-15 allows significant time for discussion of a projected 2015-2016 enrolment increase with departments, an assessment of the impacts of such a potential increase and planning for whatever increase is finally decided on. Planning for as many as 450 additional first-year students in 2015-16 brings into consideration the impacts of expansion on academic units, the need to maintain academic quality, demand for post-secondary education across the sector and the goal of achieving financial sustainability and stability across the Faculty of Arts and Science.

In reviewing the impact of any growth upon academic units, the faculty office assumes the maintenance of a proportional increase of students with one-third of the enrolment increase in sciences and two-thirds of the increase in arts. Further assessment of impacts includes a projection of a proportional increases in each academic plan offered, with adjustments that take into account increased or decreased demand by students in specific academic plans. The data used for these adjustments is derived from the numbers of students on pending lists for each plan and the number of students who ask for access to a plan, but do not gain admission. During each budget cycle, the faculty office works with department heads and undergraduate chairs to determine target numbers for each academic plan, to discuss planned growth, to review course offerings to determine the appropriate number of places in courses, and to negotiate the need for appropriate resources required for offering courses and plans.

As the 2015-16 admission dates approach, there must be further assessment of the pool of high-quality applicants to ensure growth does not lead to the faculty admitting students of lower quality (and certainly not students with an overall admission average of less than 80 per cent). A diminished pool of high quality applicants should lead to a reduction of the projected additional admission number of 450.

Responsible management of the financial state of the faculty must also be considered in this growth scenario. The projected number of up to 450 new first-year students in 2015-16 brings the faculty out of its structural financial deficit of approximately \$2.5 million and, at the same time, allows for reinvestment into departments currently facing significant fiscal challenges. In concert with the planning activities related to plans and courses outlined above, the faculty has considered the kinds of reinvestment required for such growth. The release of teaching positions, along with TA resources, is an essential part of this planning. Moreover, an improvement in the faculty's financial state is critical to the ongoing support of the research work of faculty members, an enterprise essential to the integration of teaching and research so fundamental to the mission of the faculty and the university.

At the same time, this careful approach to planned growth must take into account the increased demand for post-secondary education across the sector, both in Ontario and elsewhere. Students, parents, government and industry all see university education as an essential component of entrance into, and development of, a knowledge economy. Queen's must play a key contributing role in supporting creative development in the social, political, philosophical and economic environments.

Overall then, the proposal to increase enrolment by as many as 450 first-year students needs further discussion and is contingent on several factors in addition to those outlined in this document. Planning must take place with individual departments to consider resource needs and review the structure of academic plans and pedagogical practices to ensure the maintenance of quality programs across the faculty. Implementation will require renewal and growth in the size of the faculty's teaching infrastructure – the faculty is committed to working with the institution as a whole to review space requirements related to enrolment growth. The availability of high-quality applicants is also an important component in the success of this proposal.

The total projected enrolment for Arts and Science for 2015-16, shown in Table 2 of the SEMG report, reflects a combination of 2013-14 and 2014-15 increases from upper year transfer students, as well as the projected new first-year students in 2015-16.

Also as noted in the SEMG report, all faculties' projections, including those for the Faculty of Arts and Science, for all years, are based on the assumption that government funding for enrolment growth will be available.

Appendix B

Enrolment Planning - Faculty of Engineering and Applied Science

The Faculty of Engineering and Applied Science (FEAS) has undergone rapid growth over the last several years in response to a very high demand for our programs and new and dynamic recruitment strategies at both the undergraduate and graduate level. Our overarching strategy for enrolment from 2013-2016 is one of measured growth. We will continue to closely monitor our quality, space/facilities, faculty and staff complements to ensure that the growth is supported.

The faculty has established four priority areas for enrolment planning in 2013-14 to 2015-16:

1. We wish to increase the first-year undergraduate enrolment target from the current level of 650 to 670 in 2013-14 and to 700 for 2014-15 and 2015-16. Demand for Queen's engineering has grown consistently over the last four years and we now have over 4,400 applications for our current 650 places. We have had a consistent increase in the number of students who are selecting FEAS as their first choice and these applications are up again by over 8 per cent in 2013-14. We have experience with first-year classes of 700 students and know that we can support this level of enrolment. The conservative and measured enrolment proposed expansion will allow us to ensure faculty and staff renewal to support these increases.
2. We wish to grow the overall undergraduate student population to 3,000 students by 2016-17 (from a current level of 2,700). This would continue to place FEAS in the medium size for Faculties of Engineering and Applied Science across Canada and allow us to continue to offer unrestricted choice after first year, an aspect of our program that is extremely important to students. In addition to the modest growth in first year, we will target upper year transfers into undersubscribed programs, with a goal to achieving 750 students in each upper year and the overall enrolment of 3,000 undergraduate students. Our plan is to enhance the faculty's diversity through international learning opportunities for students from non-Canadian universities, whereby students complete their final years of study at Queen's.
3. We will continue to focus on the growth in the number Aboriginal students in Queen's Engineering. Queen's Aboriginal Access to Engineering is a high priority for the faculty, with a goal to significantly increase the number of Aboriginal engineers in Canada. We have 11 students in 2012-13 and early indications are that we could exceed 20 students in 2013-14. Based on this recent trend, we envision 30 to 40 Aboriginal engineering students at Queen's by 2015-16. This total is included in the undergraduate numbers above.

4. We wish to utilize capacity at the graduate student level in all departments by expanding our current course-based MEng program by a minimum of 60 students over the next three years. This will bring our MEng student population to approximately 100 students, which is consistent with enrolment levels at other similar sized Ontario universities offering similar course-based and research-based graduate degrees. We are targeting a cumulative increase of 10, 30, and 60 students in the next three years, respectively. Our graduate numbers also reflect a modest increase in M.ASc. and Ph.D. students, consistent with the expanding research programs of recent faculty hires.

These faculty projections are based on the assumption that government funding for enrolment growth will be available to support the resources necessary for the expansion.