

Short Term Enrolment Projections 2017-2020
March 2017
Report from the Strategic Enrolment Management Group (SEMG)

This report contains enrolment targets for 2017-2018 and 2018-2019 and enrolment projections for 2019-2020, which have been developed by the Strategic Enrolment Management Group (SEMG) within the context of the university's [long-term strategic enrolment management framework](#). More specifically, this report includes:

- Revisions to 2017-2018 targets: 2017-2018 targets were previously approved by Senate in April 2016, and the revisions are now submitted for April 2017 Senate approval;
- Revisions to 2018-2019 targets: initial 2018-2019 targets were provided for information to Senate in April 2016 as enrolment projections, and the revised targets are now submitted for April 2017 Senate approval;
- Enrolment projections for 2019-2020: 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 will review:

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

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

The enrolment targets are derived 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 information reports;
- Preliminary targets for the upcoming three years are presented to SEMG and assessed against the data, and the priorities and goals outlined in the long-term enrolment framework;
- 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

First-year direct-entry applications for 2017-18 to Ontario universities had increased by 5.6% as of March 1, 2017 compared to the same time last year, while applications to Queen's programs had risen by 9.0% as of March 10, 2017.

The Canadian university-aged population is projected to decline by 10% between 2011 and 2020, and then return to 2010 levels by 2030. Increased PSE participation across the sector over the next few decades will predominantly occur through increased participation among underrepresented student populations. To date, applications to Queen's and enrolment remain strong. The university undertakes a robust annual undergraduate recruitment strategy that includes hundreds of visits to high schools across Canada, the US and around the world. The university will continue to focus on a number of strategies that include increased international enrolment, and sustained outreach and recruitment initiatives focused on self-identified Aboriginal students, first-generation students, and other underrepresented student populations, as well as part-time students, and online students.

Graduate Enrolment Context

Queen's continues to focus graduate growth in professional programs and through the delivery of new credentials, including diploma and degree programs. To sustain our research intensity, doctoral-stream and PhD enrolment numbers will increase modestly, where there exists capacity and strong demand by qualified candidates. Providing opportunities for accelerated progression through multiple degrees (e.g. combined Bachelors and Master's degrees; accelerated Master's-PhD degrees) are a priority. Programs are also making it clear to graduate students where their degree can take them in the labour market.

Total applications, both domestic and international, to Queen's graduate programs remained steady in 2016-17 (6,131) compared to 2015-16 (6,125). Similarly the number of offers made was comparable and yield increased marginally from 59.4% in 2015-16 to 61.3% in 2016-17.

Enrolment Tables

Three tables are included in this report:

- Table 1: Student Headcount Intake;
- Table 2: Enrolment Summary (Total Enrolment); and
- Table 3: Details for Selected Student Subgroups

These tables provide information on direct-entry first year and upper year intake, second-entry program intake, off-campus enrolment (Distance Studies, Bader International Study Centre) and exchange, and information on specific student populations, including incoming and outgoing exchange students.

Table 1: Student Headcount Intake

University-wide Intake:

For 2017-18 and 2018-19, the first-year direct-entry target has not changed from the target previously approved by Senate (4,422), although there has been movement within some

programs and faculties in response to applicant demand, program capacity, and faculty/school priorities.

For 2019-20 the target in this table has not changed. However, the university is making preliminary plans to consider increasing the total first-year direct-entry target by approximately 100. 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 Provost and Deans, in consideration of applicant interest and university priorities.

The first-year second-entry target for 2017-18 and beyond, which is 300, remains the same as what was previously approved.

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 enrolment target for the faculty have changed slightly from 3,100 to 3,095 for 2017-18 and beyond, with five seats reallocated to the Bader International Study Centre (BISC).

There have also been some slight changes in distribution from what was previously approved. Intake to Phys-Ed was suspended beginning in the 2017-18 admissions cycle, and these 55 seats have been reallocated as follows: 35 to Kinesiology, 10 to Science, and 10 to Computing. In addition, the distribution within the Con-Ed program has changed as follows: Con-Ed Arts at the Kingston campus has been reduced by 10 (from 150 to 140) with five seats reallocated to Con-Ed Science in Kingston, and five seats reallocated to Con-Ed Arts at the BISC, where demand for this option has exceeded previously anticipated levels of interest.

This table indicates a subtotal for Arts and Science of 3,120, as this includes the annual intake target of 25 full-time degree-seeking distance students.

Upper-year Arts and Science transfer student targets for 2017-18 and beyond have been adjusted downward, from previously approved and planned numbers. The faculty continues to focus on establishing articulation agreements with other universities and colleges, including 2+2 pathways.

BISC first-year targets and projections have increased from 120 to 125 for 2017-18 and beyond, to support demand for the Con-Ed Arts option introduced at the castle in 2016-17.

Engineering and Applied Science: The first-year target will remain at 730 through to 2019-20. This includes 50 places for the direct-entry program in Electrical and Computer Engineering, which was successfully implemented in 2015-16. It also includes 10 students entering first year from the QBridge program.

Commerce: The first-year target remains constant at 475 through to 2019-20.

Nursing: Government restrictions on nursing enrolment result in both the first-year intake target remaining at 92, and the the Nursing-Advanced Standing (upper-year entry) track target remaining at 47 through to 2019-20.

Law: The intake target remains at 200 through 2019-20.

School of Medicine: While the domestic intake to the School of Medicine remains at 100 due to government restrictions, the school is adding five spaces for international students beginning in 2017-18.

Faculty of Health Sciences: The faculty admitted its first students to the new online Bachelor of Health Sciences degree in Fall 2016. Full-time-equivalent enrolment in this program is projected at 35 for 2017-18 and 2018-19, and 50 in 2019-20.

Faculty of Education: The faculty is adjusting its enrolment targets for its Concurrent and full-time Consecutive Education programs downward through to 2019-20 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.

Graduate Studies: Increases in intake are largely attributable to recently launched programs reaching steady-state enrolments, the planned launch of new professional graduate credentials (diplomas, master's and doctorate), and the expansion of existing professional and research-based programs where capacity exists.

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 on Table 1.

Table 3: Details for Selected Student Subgroups

This table includes details on selected student subgroups, including distance, exchange, and part-time students. These numbers are not in addition to, but already included in, the totals in Table 2, with the exception of students at Queen's on exchange (referred to as "here on exchange"), as these students pay tuition and fees to their home institutions.

The university remains committed to increasing the number, proportion and diversity of international students on campus. This commitment is a key component of the Internationalization pillar of the university's strategic framework (2014) and the [Comprehensive Internationalization Plan \(2015\)](#). In 2016-17, the total international student population is 10%. First-year acceptances among international students increased in 2016-17 by 31%, and the year 1-2 undergraduate retention rate among international students in 2016 is 91.5%. As of March 10, 2017, first-year visa student applications for 2017-18 were up 40.7% over the same time last year. Efforts to increase the proportion of international graduate students supported through government agencies continue through the establishment of agreements and partnerships.

The university continues to pursue a range of enrolment strategies to increase the diversity of the student population. Targeted and sustained recruitment and outreach strategies is resulting in growth in the number of self-identified Aboriginal learners – undergraduate and graduate - at Queen's. Since 2011-12, applications from self-identified Aboriginal undergraduate applicants have increased by 67.8%, offers have increased by 150.7% and acceptances have

increased by 163%; the year 1-2 undergraduate retention rate among self-identified Aboriginal students is 92% in 2016.

As of March 10, 2017, applications to first-year direct-entry programs from self-identified Aboriginal students have increased by 9.4% over the same time last year.

The university is implementing a mechanism in the SOLUS student information system that will provide students with the opportunity to self-identify at any time during their studies. Currently, the only time a student can self-identify is through OUAC (undergraduates only) or by self-identification on their graduate application.

Initiatives are also underway to increase enrolment among underrepresented student populations. For example, Undergraduate Admission and Recruitment (UAR) is developing an admission policy for first-generation students – students who are first in their family to attend university. This policy is modelled on the university's Aboriginal Admission Policy. In addition, UAR continues to expand its relationship with Pathways to Education programs in Toronto and Kingston. Pathways helps youth in low-income communities graduate from high school and transition to post-secondary education.

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 submitted to Senate in November.

Table 1: Student Headcount Intake

Office of Planning and Budgeting

Program	2016 Actual		2017 Prev Planned		2017 Planned		2018 Prev Planned		2018 Updated Plan		2019 Planned	
	First Year	Upper Year	First Year	Upper Year	First Year	Upper Year	First Year	Upper Year	First Year	Upper Year	First Year	Upper Year
Undergraduate (Full-Time)												
Arts & Science												
BA/BAH	1,405	29	1,505	85	1,505	75	1,505	100	1,505	75	1,505	75
BSC/BSCH	955	18	990	50	1,000	40	990	55	1,000	40	1,000	40
BFAH	15	0	30	0	20	0	30	0	20	0	20	0
BMUS	14	2	20	0	20	0	20	0	20	0	20	0
BCMP/BCMPH	133	0	150	5	160	5	150	5	160	5	160	5
BPHEH	50	0	55	0	0	0	55	0	0	0	0	0
BSCH KINE	124	0	125	0	160	0	125	0	160	0	160	0
Con-Ed Arts/Science/Music	234	0	225	0	230	0	225	0	230	0	230	0
Distance Studies (BA1)	14	7	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
Subtotal Arts & Science	2,944	56	3,125	140	3,120	120	3,125	160	3,120	120	3,120	120
Commerce	469	1	475	5	475	5	475	5	475	5	475	5
Engineering	699	14	730	15	720	15	730	15	720	15	720	15
Bachelor Health Science	0	0	0	0	35	0	0	0	35	0	50	0
Nursing	92	0	92	0	92	0	92	0	92	0	92	0
Subtotal Direct Entry	4,204	71	4,422	160	4,442	140	4,422	180	4,442	140	4,457	140
Education (Yr 5 & Consec)		476		500		515		473		497		450
Law	200	1	200	0	200	0	200		200	0	200	0
Medicine	100	0	100	0	102	0	100		103	0	104	0
Nursing-Advanced Standing		46		47		46		47		46		46
Subtotal Second Entry	300	523	300	547	302	561	300	520	303	543	304	496
Subtotal Undergraduate (Fac/School)	4,504	594	4,722	707	4,744	701	4,722	700	4,745	683	4,761	636
Bader ISC	106	10	120	20	115	15	120	20	120	15	125	15
Post-Graduate Medicine	181		184		181		184		181		181	
Graduate (Full-Time)												
School of Graduate Studies												
Research Masters	560		620		543		654		569		576	
Professional Masters	433		544		488		556		498		519	
Doctoral	218		294		261		308		279		279	
Diploma	11		61		54		56		67		72	
Subtotal SGS	1,222		1,519		1,346		1,574		1,413		1,446	
Smith School of Business												
Masters	726		707		823		717		833		833	
Diploma	157		156		170		156		180		185	
Subtotal SSB	883		863		993		873		1,013		1,018	
Subtotal Graduate	2,105		2,382		2,339		2,447		2,426		2,464	
Budgeted Total Enrolment	6,896	604	7,408	727	7,379	716	7,473	720	7,472	698	7,531	651
Additional Planned Growth*											100	

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

Table 2: Enrolment Summary

Program	Fall Full-Time Headcount				Annualized FFTE			
	Actual	Planned			Actual	Planned		
	Fall 2016	Fall 2017	Fall 2018	Fall 2019	2016-17	2017-18	2018-19	2019-20
Undergraduate								
Arts & Science								
BA/BAH	5,597	5,778	5,901	5,955	5,778.6	5,910.9	6,033.3	6,087.2
BSC/BSCH	3,545	3,691	3,806	3,823	3,568.2	3,701.8	3,814.6	3,830.8
BFAH	87	71	68	66	86.6	71.3	67.9	65.9
BMUS	76	78	78	76	83.6	87.3	86.6	84.4
BCMP/BCMPH	547	554	559	567	552.2	557.9	561.3	569.2
BPHEH	189	134	87	52	186.0	132.9	89.9	55.0
BSCH KINE	429	491	549	580	427.0	484.2	538.9	569.7
Con-Ed Arts/Science/Music	746	695	715	713	763.0	737.5	768.7	772.7
Distance Studies (BA1)	96	92	86	90	153.6	142.6	139.7	142.3
Non-Degree/Certificate Programs	46	43	43	43	221.7	208.6	208.6	208.6
Subtotal Arts & Science	11,358	11,627	11,892	11,965	11,820.5	12,035.0	12,309.5	12,385.8
Commerce	1,897	1,925	1,856	1,846	1,923.0	1,961.3	1,893.5	1,884.1
Engineering	3,011	3,004	2,966	2,943	3,163.4	3,148.6	3,111.0	3,090.4
Bachelor Health Science	1	36	63	101	20.4	53.2	77.6	114.7
Nursing	356	348	350	346	353.9	343.1	345.7	341.8
Subtotal Direct Entry	16,623	16,940	17,127	17,201	17,281.2	17,541.2	17,737.3	17,816.8
Education (Yr 5 & Consec)	476	515	497	450	863.4	820.9	822.0	822.0
Law	603	606	609	606	604.4	605.5	608.2	605.3
Medicine	402	400	401	406	400.0	400.7	401.7	406.7
Nursing-Advanced Standing	95	91	91	91	146.8	135.0	135.0	135.0
Subtotal Second Entry	1,576	1,612	1,598	1,553	2,014.6	1,962.1	1,966.9	1,969.0
Subtotal Undergraduate (Fac/School)	18,199	18,552	18,725	18,754	19,295.8	19,503.3	19,704.2	19,785.8
Bader ISC	116	130	135	140	159.7	181.0	186.0	191.0
Post-Graduate Medicine	527	541	545	549	529.5	539.0	543.0	547.0
Graduate								
School of Graduate Studies								
Research Masters	1,108	985	1,001	1,080	1,045.7	1,018.3	1,031.4	1,108.1
Professional Masters	682	723	753	793	739.1	851.7	903.7	949.1
Doctoral	1,177	1,154	1,112	1,246	1,174.1	1,185.3	1,148.2	1,282.7
Diploma	12	54	67	72	13.2	54.3	63.7	77.7
Subtotal SGS	2,979	2,916	2,933	3,191	2,972.1	3,109.6	3,147.0	3,417.6
Smith School of Business								
Masters	815	933	1,003	1,003	813.3	933.0	1,003.0	1,003.0
Diploma	157	170	180	185	98.0	110.0	120.0	125.0
Subtotal SSB	972	1,103	1,183	1,188	911.3	1,043.0	1,123.0	1,128.0
Subtotal Graduate	3,951	4,019	4,116	4,379	3,883.4	4,152.6	4,270.0	4,545.6
Budgeted Total Enrolment	22,793	23,242	23,521	23,822	23,868.4	24,375.9	24,703.2	25,069.4

Table 3: Details for Selected Student Subgroups

Student Subgroup	Fall Headcount	Annualized FTE	Fall Headcount	Annualized FTE
	Actual Fall 2015	Actual 2015-16	Actual Fall 2016	Actual 2016-17
Part-Time Undergraduate	1,193	926.9	1,348	1,202.5
Summer Undergraduate	--	793.7	--	1,029.5
Undergraduate Exchange				
Away on Exchange	234	354.5	299	395.8
Here on Exchange	492	371.4	491	377.1
Net Exchange	-258	-16.9	-192	-192.0
Undergraduate Distance Career	59	93.9	96	153.6
Part-Time Graduate	459	137.4	603	174.4
International Undergraduate (as % of Total)*	3.8	3.8	4.9	4.8
International Graduate (as % of Total)*	15.1	16.8	16.0	17.8

*The percentage of international undergraduate and graduate students listed above includes only visa students - those paying international tuition and fees. It does not include exchange students or Canadian citizens and permanent residents applying from overseas (who pay domestic tuition and fees).