

## Short Term Enrolment Projections 2018-2021 March 2018

*To be approved by SCAD in March 2018, then University Senate April 2018*

This report contains enrolment targets for 2018-2019 and 2019-2020 and enrolment projections for 2020-2021, 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 2018-2019 targets: 2018-2019 targets were previously approved by Senate in April 2017, and the revisions are now submitted for April 2018 Senate approval;
- Revisions to 2019-2020 targets: initial 2019-2020 targets were provided for information to Senate in April 2017 as enrolment projections, and the revised targets are now submitted for April 2018 Senate approval;
- Enrolment projections for 2020-2021: 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**

Applications to Queen's remain strong despite a decline in the Canadian university-aged demographic. First-year direct-entry applications for 2018-19 to Ontario universities had increased by 7.8% as of March 2, 2018 compared to the same time last year, while applications to Queen's programs had risen by 15.6% as of March 2, 2018.

The Canadian university-aged population has been projected to decline by 10% between 2011 and 2020, and then return to 2010 levels by 2030. This means increased PSE participation across the sector over the next few decades will predominantly need to occur through differentiated enrolment, including previously underrepresented populations like international students, Indigenous students, first-generation students, part-time students, and mature students.

### **Graduate Enrolment Context**

Queen's efforts to expand graduate enrolment through professional program development at all levels (diploma, masters and doctoral) has contributed to graduate growth which will extend through the three year planning cycle as these programs grow to steady-state. PhD level programs recently launched and commencing in 2018 will contribute to building Queen's research intensity and profile while also increasing our doctoral intake and total enrolments. Queen's continues to focus on providing accelerated routes to degree completion with the development of combined Bachelors and Master's degrees and accelerated Master's-PhD degrees.

Total applications to graduate programs in the School of Graduate Studies (domestic and international) increased in 2017-18 over 2016-17 by 11.3%. In the 2018-19 recruitment cycle, domestic applications are up 8.1%, and international applications have increased 25.0% at March 1, 2018, relative to the same time last year.

### **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 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 and 2020-21, the target in this table has been increased by 75 students allocated to the Bachelor of Health Sciences program. The on-campus delivery method for this program is proceeding through approval stages.

The first-year second-entry target for 2018-19 and beyond, which is 304, 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 remains unchanged at 3,095 students for 2018-19 and beyond. There have been some slight changes in distribution from what was previously approved, specifically:

- Intake to the Computing program is being increased from the previously approved 160 in 2018-19 to 175, with further increases to 185 in 2019-20, and 200 in 2020-21.
- Intake to the Con-Ed programs on the Kingston campus has increased from 230 to 275 beginning in 2018-19.
- Corresponding reductions in intake to the Bachelor of Arts, Science and Music programs will maintain the overall intake at 3,095.
- Intake to the Arts program has been revised from 1,505 to 1,470 and Music from 20 to 15 for 2018-19 and beyond.
- Intake to the Science program has been revised from 1,000 to 980 for 2018-19, 970 for 2019-20 and 955 for 2020-21.

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 2018-19 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 2018-19 and to 130 in 2019-20 and beyond., to support demand for the Con-Ed Arts option introduced at the BISC in 2016-17.

**Engineering and Applied Science:** The first-year target remains constant at 720 through to 2020-21. This includes 50 places for the direct-entry program in Electrical and Computer Engineering, which was successfully implemented in 2015-16.

**Commerce:** The first-year target remains constant at 475 through to 2020-21.

**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 48 through to 2020-21.

**Law:** The intake target remains at 200 through 2020-21.

**School of Medicine:** While the domestic intake to the School of Medicine remains at 100 due to government restrictions, the school has added four 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 2018-19 and holding at 25 for 2019-20 and beyond. The on-campus Bachelor of Health Sciences program is anticipated to begin admitting students in 2019-20 with a planned intake of 100 in 2019-20 and beyond.

**Faculty of Education:** The faculty is adjusting its enrolment targets for its Concurrent and full-time Consecutive Education programs downward through to 2020-21 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 and new programs that will commence in Fall 2018 or 2019. Modest increases in existing programs are anticipated where there is capacity, stemming mainly from new faculty hires.

## 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, such as exchange students 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.

**International Student Enrolment:** 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 2017-18, the total international student population is 11.3%. The number of first-year international student registrations increased in 2017-18 by 42%, and the year 1-2 undergraduate retention rate among international students in 2017 is 93.2%. As of February 22, 2018, first-year visa student applications for 2018-19 were up 55.4% 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, partnerships and dual degree programs.

**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 2017-18, applications from self-identified Indigenous undergraduate applicants have increased by 80%, offers have increased by 161% and first-year registrations have increased by 156%; the year 1-2 undergraduate retention rate among self-identified Indigenous students is 95.5% in 2017. The School of Graduate Studies approved a new Indigenous Student Admission policy as part of the university strategy to increase access to graduate study.

As of February 22, 2018, applications to first-year direct-entry programs from self-identified Indigenous students have increased by 9.2% over the same time last year.

The university has implemented a mechanism in the SOLUS student information system that provides students with the opportunity to self-identify at any time during their studies. Prior to this initiative, funded by the Ontario government, the only time an undergraduate student

could have self-identified was through OUAC, and for graduate students, the only opportunity was on the graduate application. As of February 21, 2018, more than 200 students have used the mechanism to self-identify to the university.

**First-Generation Student Enrolment:** The university is committed to increasing the number of self-identified first-generation students at Queen's, those who will 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. In 2017-18, 4.2% of incoming undergraduate students self-identified as being the first in their family to attend post-secondary.

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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 submitted to Senate in November.

Table 1: Student Headcount Intake

Program	2017 Actual		2018 Prev Planned		2018 Planned		2019 Prev Planned		2019 Updated Plan		2020 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	1,453	25	1,505	75	1,470	60	1,505	75	1,470	60	1,470	60
BSC/BSCH	977	10	1,000	40	980	35	1,000	40	970	35	955	35
BFAH	22	1	20	0	20	0	20	0	20	0	20	0
BMUS	14	0	20	0	15	0	20	0	15	0	15	0
BCMP/BCMPH	139	1	160	5	175	5	160	5	185	5	200	5
BSCH KINE	164	0	160	0	160	0	160	0	160	0	160	0
Con-Ed Arts/Science/Music	222	0	230	0	275	0	230	0	275	0	275	0
Distance Studies (BA1)	27	6	25	0	25	0	25	0	25	0	25	0
<b>Subtotal Arts &amp; Science</b>	<b>3,018</b>	<b>43</b>	<b>3,120</b>	<b>120</b>	<b>3,120</b>	<b>100</b>	<b>3,120</b>	<b>120</b>	<b>3,120</b>	<b>100</b>	<b>3,120</b>	<b>100</b>
Commerce	465	1	475	5	475	5	475	5	475	5	475	5
Engineering	732	19	720	15	720	15	720	15	720	15	720	15
Bachelor Health Science	19	0	35	0	35	0	50	0	125	0	125	0
Nursing	90	0	92	0	92	0	92	0	92	0	92	0
<b>Subtotal Direct Entry</b>	<b>4,324</b>	<b>63</b>	<b>4,442</b>	<b>140</b>	<b>4,442</b>	<b>120</b>	<b>4,457</b>	<b>140</b>	<b>4,532</b>	<b>120</b>	<b>4,532</b>	<b>120</b>
Education (Yr 5 & Consec)		506		497		518		450		492		414
Law	203	0	200	0	200	0	200	0	200	0	200	0
Medicine	101	0	103	0	103	0	104	0	104	0	104	0
Nursing-Advanced Standing		48		46		48		46		48		48
<b>Subtotal Second Entry</b>	<b>304</b>	<b>554</b>	<b>303</b>	<b>543</b>	<b>303</b>	<b>566</b>	<b>304</b>	<b>496</b>	<b>304</b>	<b>540</b>	<b>304</b>	<b>462</b>
<b>Subtotal Undergraduate (Fac/School)</b>	<b>4,628</b>	<b>617</b>	<b>4,745</b>	<b>683</b>	<b>4,745</b>	<b>686</b>	<b>4,761</b>	<b>636</b>	<b>4,836</b>	<b>660</b>	<b>4,836</b>	<b>582</b>
Bader ISC	130	5	120	15	125	15	125	15	130	15	130	15
Post-Graduate Medicine	186		181		185		181		184		182	
<b>Graduate (Full-Time)</b>												
School of Graduate Studies												
Research Masters	616		569		578		576		588		597	
Professional Masters	478		498		494		519		518		525	
Doctoral	249		279		298		279		303		309	
Diploma	16		67		71		72		102		102	
<b>Subtotal SGS</b>	<b>1,359</b>		<b>1,413</b>		<b>1,441</b>		<b>1,446</b>		<b>1,511</b>		<b>1,533</b>	
Smith School of Business												
Masters	844		833		935		833		955		948	
Diploma	139		180		175		185		180		180	
<b>Subtotal SSB</b>	<b>983</b>		<b>1,013</b>		<b>1,110</b>		<b>1,018</b>		<b>1,135</b>		<b>1,128</b>	
<b>Subtotal Graduate</b>	<b>2,342</b>		<b>2,426</b>		<b>2,551</b>		<b>2,464</b>		<b>2,646</b>		<b>2,661</b>	
<b>Budgeted Total Enrolment</b>	<b>7,286</b>	<b>622</b>	<b>7,472</b>	<b>698</b>	<b>7,606</b>	<b>701</b>	<b>7,531</b>	<b>651</b>	<b>7,796</b>	<b>675</b>	<b>7,809</b>	<b>597</b>

Enrolment Report to the Senate Committee  
on Academic Development

22-Feb-18

Queen's University

Office of Planning and Budgeting

Table 2: Enrolment Summary

Program	Fall Full-Time Headcount				Annualized FFTE			
	Actual	Planned			Actual	Planned		
	Fall 2017	Fall 2018	Fall 2019	Fall 2020	2017-18	2018-19	2019-20	2020-21
<b>Undergraduate</b>								
Arts & Science								
BA/BAH	5,869	5,902	5,938	5,954	6,000	6,030	6,062	6,083
BSC/BSCH	3,743	3,836	3,849	3,810	3,762	3,851	3,866	3,828
BFAH	76	67	65	65	76	67	65	65
BMUS	72	65	61	61	82	75	71	71
BCMP/BCMPH	593	603	627	663	599	611	632	666
BPHEH	131	89	57	23	129	90	58	27
BSCH KINE	501	563	591	620	500	557	586	614
Con-Ed Arts/Science/Music	700	761	795	828	683	766	794	823
Distance Studies (BA1)	130	119	113	112	210	198	191	191
Non-Degree/Certificate Programs	96	96	96	97	242	183	183	183
<b>Subtotal Arts &amp; Science</b>	<b>11,911</b>	<b>12,101</b>	<b>12,192</b>	<b>12,233</b>	<b>12,283</b>	<b>12,428</b>	<b>12,508</b>	<b>12,551</b>
Commerce	1,924	1,847	1,831	1,846	1,950	1,880	1,865	1,879
Engineering	3,065	2,999	2,995	2,992	3,186	3,170	3,166	3,161
Bachelor Health Science	27	56	168	249	64	93	199	273
Nursing	363	361	352	348	359	354	345	342
<b>Subtotal Direct Entry</b>	<b>17,290</b>	<b>17,364</b>	<b>17,538</b>	<b>17,668</b>	<b>17,842</b>	<b>17,925</b>	<b>18,083</b>	<b>18,206</b>
Education (Yr 5 & Consec)	506	492	414	507	820	822	822	843
Law	599	605	600	596	610	613	608	603
Medicine	395	398	402	406	397	399	403	407
Nursing-Advanced Standing	95	97	97	97	140	146	146	146
<b>Subtotal Second Entry</b>	<b>1,595</b>	<b>1,592</b>	<b>1,513</b>	<b>1,606</b>	<b>1,967</b>	<b>1,980</b>	<b>1,979</b>	<b>1,999</b>
<b>Subtotal Undergraduate (Fac/School)</b>	<b>18,885</b>	<b>18,956</b>	<b>19,051</b>	<b>19,274</b>	<b>19,809</b>	<b>19,905</b>	<b>20,062</b>	<b>20,205</b>
Bader ISC	135	140	145	145	177	182	184	184
Post-Graduate Medicine	528	533	529	527	539	541	537	535
<b>Graduate</b>								
School of Graduate Studies								
Research Masters	1,159	1,195	1,180	1,193	1,095	1,125	1,111	1,128
Professional Masters	776	791	807	815	822	895	920	932
Doctoral	1,190	1,261	1,347	1,453	1,159	1,207	1,294	1,392
Diploma	16	72	103	103	17	59	82	86
<b>Subtotal SGS</b>	<b>3,141</b>	<b>3,319</b>	<b>3,437</b>	<b>3,564</b>	<b>3,093</b>	<b>3,286</b>	<b>3,407</b>	<b>3,538</b>
Smith School of Business								
Masters	936	1,137	1,194	1,187	920	1,137	1,194	1,187
Diploma	139	175	180	180	97	118	123	123
<b>Subtotal SSB</b>	<b>1,075</b>	<b>1,312</b>	<b>1,374</b>	<b>1,367</b>	<b>1,017</b>	<b>1,255</b>	<b>1,317</b>	<b>1,310</b>
<b>Subtotal Graduate</b>	<b>4,216</b>	<b>4,631</b>	<b>4,811</b>	<b>4,931</b>	<b>4,110</b>	<b>4,541</b>	<b>4,724</b>	<b>4,848</b>
<b>Budgeted Total Enrolment</b>	<b>23,764</b>	<b>24,260</b>	<b>24,536</b>	<b>24,877</b>	<b>24,635</b>	<b>25,169</b>	<b>25,507</b>	<b>25,772</b>



Table 3: Details for Selected Student Subgroups

Student Subgroup	Fall Headcount	Annualized FFTE	Fall Headcount	Annualized FFTE
	Actual Fall 2016	Actual 2016-17	Actual Fall 2017	Actual 2017-18
Part-Time Undergraduate	1,348	1,202.5	1,321	1,118.9
Summer Undergraduate	--	1,029.5	--	1,157.6
Undergraduate Exchange				
Away on Exchange	299	395.8	250	394.8
Here on Exchange	491	377.1	453	352.8
Net Exchange	-192	18.7	-203	42.0
Undergraduate Distance Career	96	153.6	130	210.0
Part-Time Graduate	603	174.4	729	207.9
International Undergraduate (as % of Total)*	4.9	4.8	6.6	6.3
International Graduate (as % of Total)*	16.0	17.8	17.2	18.5

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