

MEM0

| ATTENTION: Senate | TEL: |
|--|------------|
| FROM: John Waterhouse, Chair Senate Committee on Enrollment Management an | d Planning |
| RE: Undergraduate Admission Targets for 2007/08 | |
| DATE: March 15, 2007 | TIME: |

Action undertaken by the Senate Committee on Enrollment Management and Planning (SCEMP) gives rise to the following motions:

Motion 1:

That Senate approve and recommend to the Board of Governors the DOMESTIC undergraduate admission targets to each Faculty, by semester and basis of admission category as indicated in Table 1 below, and that SCEMP be delegated authority to make adjustments based on actual enrollment experience in Summer (1074) and Fall (1077).

Table 1: 2007/08 Admission Targets for Domestic Undergraduate Students by Faculty, Basis of Admission and Semester - All Sites

| 1074 | Basis Adm. | APSC | ARTS | BUS | EDUC | HSCI | SCI | UNIV |
|--------|------------|------|-------|-----|------|------|-------|-----------------|
| | BC12 | 10 | 63 | 1 | 0 | 3 | 12 | 89 |
| | BCCOL | 10 | 457 | 18 | 0 | 5 | 42 | 532 |
| | OTHR | 15 | 114 | 3 | 12 | 2 | 27 | 173 |
| | TOTAL | 35 | 634 | 22 | 12 | 10 | 81 | 794 |
| 1077 | Basis Adm. | APSC | ARTS | BUS | EDUC | HSCI | SCI | UNIV |
| | BC12 | 590 | 1,086 | 168 | 0 | 209 | 689 | 2,742 |
| | BCCOL | 36 | 608 | 13 | 3 | 33 | 76 | 76 9 |
| | OTHR | 90 | 478 | 16 | 134 | 101 | 100 | 919 |
| | TOTAL | 716 | 2,172 | 197 | 137 | 343 | 865 | 4,430 |
| 1081 | Basis Adm. | APSC | ARTS | BUS | EDUC | HSCI | SCI | UNIV |
| | BC12 | 33 | 132 | 2 | 0 | 33 | 18 | 218 |
| | BCCOL | 10 | 416 | 1 | 0 | 0 | 58 | 485 |
| | OTHR | 23_ | 160 | 3 | 55 | 22 | 34 | 297 |
| | TOTAL | 66 | 708 | 6 | 55 | 55 | 110 | 1,000 |
| FY0708 | Basis Adm. | APSC | ARTS | BUS | EDUC | HSCI | SCI | UNIV |
| | BC12 | 633 | 1,281 | 171 | 0 | 245 | 719 | 3,049 |
| | BCCOL | 56 | 1,481 | 32 | 3 | 38 | 176 | 1,786 |
| | OTHR | 128 | 752 | 22 | 201 | 125 | 161 | 1,389 |
| | TOTAL | 817 | 3,514 | 225 | 204 | 408 | 1,056 | 6,224 |

Motion 2:



That Senate approve and recommend to the Board of Governors the INTERNATIONAL undergraduate admission targets to each Faculty and each semester as indicated in Table 2 below, and that SCEMP be delegated authority to make adjustments based on actual enrollment experience in Summer (1074) and Fall (1077).

Table 2: 2007/08 Admission Targets for INTERNATIONAL Undergraduate Students by Basis of Admission and Semester - All Sites

| | Term | APSC | ARTS | BUS | EDUC | HSCI | SCI | UNIV |
|---|--------|------|------|-----|------|------|-----|------|
| • | 1074 | 23 | 134 | 30 | 2 | 0 | 16 | 205 |
| | 1077 | 59 | 209 | 80 | 2 | 6 | 56 | 412 |
| | 1081 | 27 | 134 | 42 | 1 | 11 | 17 | 222 |
| • | FY0708 | 109 | 477 | 152 | 5 | 7 | 89 | 839 |

Notes:

Within each semester in the domestic targets, there are three groups of students for which separate basis of admission targets are identified. These are students entering from BC secondary schools, students transferring from BC colleges and university colleges and a number of "other" admission categories, including university transfer students, second degree students, mature students, secondary school graduates from other Canadian provinces, visiting, special entry, concurrent studies, BC grade 11, BC technical schools, etc.

The target for the Faculty of Applied Sciences includes students who are newly admitted to SFU and who enter Computing Science, Communications, Engineering Science, Kinesiology and the TechOne program at Surrey. The Education intake quota is an estimate of the number of new students to SFU who will be primarily admitted into the Bachelor of Education, PDP and PBD programs. The targets for Business include students who will be admitted to the main campus as well as into the Surrey programs. The targets for Arts and Science include students who will be admitted to the Burnaby campus as well as Surrey programs in Explorations and Science. The targets for Health Sciences include students admitted to the new BSc and BA programs in Health Sciences.

2006/07 Enrollment Status:

Funded Domestic and International "B" FTE's:

SFU was funded for 16,568 undergraduate full-time equivalent (FTE) in 2006/07 and achieved a total of 16,460 actual undergraduate FTE's, falling 108 FTE short of the target. This represents a 99.3% undergraduate FTE utilization rate.

Unfunded International "A" FTE's:

SFU's internal target for full cost recovery International "A" students was 1,500 FTE's for 2006/07. We achieved 85.3% of this target – International "A" enrolments reached 1280 FTE's, thus resulting in a shortfall of 220 FTE's.

Program FTE Enrollment and New Student Intake Targets for 2007/08:



Funded Domestic and International "B" FTE's:

SFU's 2007/08 undergraduate domestic enrollment target from the Provincial Government is **16,879 FTE**. Meeting this program FTE target will require a new student intake of **6,224 new students**. This is an increase of 74 new students over the 2006/07 target of 6150 (or 468 more than the actual 2006/07 new intake of 5,756).

Unfunded International "A" FTE's:

In Fall 2003, SFU began to admit full-cost recovery international students into undergraduate programs. These students are outside the provincial funding target and are required to pay higher tuition fees. SFU's international student FTE target is 1507 FTE or 9% of domestic students. The international target was temporarily reduced from 10% to 9% for 2007/08, with the intention of raising the target to 10% for 2008/09. Meeting this target will require a new student intake of 839 new international students. For comparison, the target for 2006/07 was 815 and the actual intake was 626.

Understanding the Intake Targets:

The total university enrollment is comprised of continuing student FTE's and new student FTE's. New student intake targets each semester are determined by first allocating FTE capacity to undergraduate students who are expected to continue from previous semesters. This can be estimated from the previous year's retention rates and course loads by faculty, basis of admission and student year level. The balance of the FTE's is allocated to new students and this capacity determines the number of new students we need to admit in order to meet the overall university enrollment plan.

The Office of Analytical Studies has developed an enrollment projection model to estimate the optimal number of new students to admit to each faculty in order to meet the enrollment plan at the faculty level and for the university overall (see Table 1 included with Motion 1). This year, Student Services has developed admission models to estimate the number of new students expected to register, based on GPA cut-offs, current application data and historical yield rates. The results of this modeling are provided in the attached SCEMP document (see Appendix A).

For undergraduate domestic students, the admission models indicate that we will attract 1,065 fewer new registrants than we need in order to meet our domestic enrollment targets, thus resulting in an expected shortfall of 774 total undergraduate domestic program FTE's (4.6% below our funded FTE targets).

For undergraduate international "A" students, it is predicted that 290 fewer new international students will register than we require to meet our international targets, resulting in a shortfall of 112 undergraduate international "A" FTE's (-7.4%).

It is anticipated that these shortfalls can be minimized if we improve student retention rates, reduce course accessibility problems to enable higher student credit loads and step up our recruiting efforts. For example, it is estimated that a 1% increase in domestic student retention



rates and a 1% increase in student credit loads could increase our domestic program FTE's by roughly 600 FTE's. The balance of the projected FTE shortfall (equivalent to approximately 400 additional new students or 145 FTE's) might be achieved through effective implementation of a number of new recruiting and admission interventions.

If we fail to improve student retention rates or if our recruitment and admission inventions fall short, the financial impact on the University will be severe. Based on the potential shortfall in enrollments estimated above, the University stands to lose a minimum of \$3.5 M in domestic student tuitions, \$5.6 M in provincial grant, and \$1.6 M in International student tuitions, in total \$10.7 M.

Simon Fraser University Senate Committee on Enrollment Management and Planning Proposed 2007/08 New Student Intake Targets

Attached is a revised set of new undergraduate student intake targets for 2007/08. Separate targets are provided for domestic and international students. These targets take into account the latest revisions to the undergraduate enrollment plan and other preferences from Faculties¹. The Office of Analytical Studies estimates that achieving intake targets of 6,224 new domestic students and 839 new international students will result in the university meeting it's 2007/08 undergraduate domestic program FTE targets (16,879 FTE domestic and 1,507 FTE international²).

At the last SCEMP meeting on March 7, 2007, it was agreed that GPA cutoffs would be revised (see cut-off's in Table D3) and the effect of these revised cutoffs would be modeled by Student Services to estimate the number of expected registrants, based on current application data and historical yield rates.

For undergraduate domestic students, the admission models indicate that we will attract 1,065 fewer new registrants than we need in order to meet our domestic enrollment targets, thus resulting in an expected shortfall of 774 total undergraduate domestic program FTE's (4.6% below our funded FTE targets).

For undergraduate international "A" students, it is predicted that 290 fewer new international students will register than we require to meet our international targets, resulting in a shortfall of 112 undergraduate international "A" FTE's (-7.4%).

It is anticipated that these shortfalls can be minimized if we improve student retention rates, reduce course accessibility problems to enable higher student credit loads and step up our recruiting efforts. For example, it is estimated that a 1% increase in domestic student retention rates and a 1% increase in student credit loads-could increase our domestic program FTE's by roughly 600 FTE's. The balance of the projected FTE shortfall (equivalent to approximately 400 additional new students or 145 FTE's) might be achieved through effective implementation of a number of new recruiting and admission interventions (see attached).

In summary, enrollment projections and admission modeling is now complete. This document provides the proposed new domestic student intake targets (Table D1), proposed new international intake targets (Table I1) and the GPA cut-offs for domestic and international students (Table D3). Approval of these targets and cut-offs will be sought at SCEMP with the understanding that these intake targets are intended to achieve the program FTE targets for each Faculty. FTE shortfalls are anticipated in some faculties with an FTE surplus in Business. The FTE shortfalls can be minimized with improvements in recruitment, retention and student course loads.

¹ Faculty preferences for enrollment modeling:

a) Arts and Social Sciences preferred a new intake distribution of 43% college transfer and 36% BC12. b) Business preferred a target of zero college transfers in the Fall (1077) and Spring (1081), however, this

would create differential GPA cut-offs for domestic and international students and lead to a reduction in college transfer students, offset by a smaller increase in BC12 students (because BC12's take more credits). Therefore, to maximize the headcount intake to Business, college transfer targets remained at 13 for Fall and 1 for Spring, as suggested by the admission modeling and GPA cut-offs.

² Unfunded international "A" target is 9% of the domestic funded target and excludes grandfathered international "B" students.

For reference, a brief description of some of the recruitment and admissions interventions under development or already implemented is provided below. (Source: SFU Student Services).

- stopped cancelling applications for non-payment of application fee, thereby providing applicants a longer timeframe with which to pay their application fee and still have their application evaluated; also, extension of the application deadline
- evaluating and admitting BC college applicants on earlier interim grades; in the past, for Fall college transfer applicants to be evaluated they had to have completed their Spring college courses - now, we are evaluating and admitting them on the basis of their in-progress Spring courses, in effect a semester's worth or 4 months earlier
- if passed by Senate, a proposed change to the admission average calculation for grade 12's will allow more students to be admissible, at least in the short term. For Fall 2007 and Fall 2008, it is proposed that SFU will apply one of two admission models that enables the student to be admitted, either using SFU's current 5-course model or UBC's 4-course model.
- we will be evaluating BC grade 12 applicants who are deficient in a required course but who plan to complete the required course in the Summer
- we've sent emails to thousands of applicants, providing them with a specific "go-to" contact for any admission concerns or questions they may have
- marketing in local and ethnic newspapers
- press-release for new scholarship guarantee for 95% and up
- high school counsellor lunch being organized with our top ten feeder high schools
- simplifying our admission requirements and harmonizing our English language and Literacy requirements
- enrollment services teams are consulting one-on-one with faculties for a more collaborative, university-wide approach to strategic enrollment management; enrollment summit was held in February.

A number of **retention** initiatives are also being pursued, for example, one such initiative would provide academic assistance to students facing academic difficulty and allow them an extended opportunity to improve their academic performance and continue their studies at SFU, rather than being required to withdraw.

This document was revised after the SCEMP meeting on March 14th to reflect a minor change in the undergraduate enrollment plan.

14 Mar 2007

| 1074 | Racic Adm | APSC | ARTS | RIS | בוכו | L | C | _ | ZINI |
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| 1 | 3012 | 10 | 63 | - | - | ~ | 2 | - | 89 |
| - | BCCO. | 9 2 | 457 | . 65 | · c | · | 45 | 0 | 532 |
| | OTHR | 15 | 114 | m | 12 | ~ | 27 | 0 | 173 |
| | TOTAL | 35 | 634 | 22 | 12 | 10 | 81 | _ | 794 |
| 1077 | Basis Adm. | APSC | ARTS | BUS | EDUC | HSCI | SCI | | UNIV |
| _ | BC12 | 290 | 1,086 | 168 | 0 | 509 | 689 | | 2,742 |
| _ | BCCOL | 36 | 809 | 13 | m | 33 | 26 | | 269 |
| | OTHR | 8 | 478 | 16 | 134 | 101 | 100 | | 919 |
| • | TOTAL | 716 | 2,172 | 197 | 137 | 343 | 865 | _ | 4,430 |
| 1081 | Basis Adm. | APSC | ARTS | BUS | EDUC | HSCI | SCI | _ | UNIV |
| 1 | BC12 | 33 | 132 | 2 | 0 | 33 | 18 | | 218 |
| _ | ווייי | = | 416 | - | · c | · C | 85 | | 485 |
| | OTHR | 23 | 160 | • m | 55 | 22 | 3 % | | 297 |
| | TOTAL | 99 | 708 | φ | 55 | 52 | 110 | _ | 1,000 |
| FY0708 | Basis Adm. | APSC | ARTS | BUS | EDUC | HSCI | SCI | | UNIV |
| | RC12 | 633 | 1.281 | 171 | c | 245 | 719 | _ | 3.040 |
| | BCCOL | 26 | 1,481 | 32 | m | 38 | 176 | | 1,786 |
| , | OTHR | 128 | 752 | 22 | 201 | 125 | 191 | | 1,389 |
| | TOTAL | 817 | 3,514 | 225 | 204 | 408 | 1,056 | _ | 6,224 |
| PgmFTE | _ | APSC | ARTS | BUS | EDUC | HSCI | SCI | UNSP | UNIV |
| ι. | Cont. Target | 2,791 | 8,230 | 1,829 | 983 | 298 | 2,580 | 169 | 16,879 |
| | Proj. Actual | 2,804 | 8,271 | 1,839 | 988 | 295 | 2,592 | 80 | 16,869 |
| Surp | Surplus/Shortfall | 13 | 41 | 10 | S | ٠. | 12 | -89 | -10 |

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| 1074 BOA % APSC ARTS BUS EDUC BCL2 29% 10% 5% 0% 0% BCC0L 29% 72% 82% 0% 0% OTHR 43% 18% 14% 100% 100% 100% 100% | | | alssion (% | Distribut | t Intake t lon) | y Facuity | Proposed New Domestic Student Intake by Facuity, Semester and Basis of Admission (% Distribution) | er and | |
|--|--------|-----------|------------|-----------|--------------------|-----------|--|--------|------|
| BC12 29% 10% 5% BCC0L 29% 10% 5% BCCOL 43% 18% 14% 10 Total BDA 100% 100% 10 10 Faculty % 4% 80% 3% 5 Summer % 4% 10% 10% 10 BC12 82% 50% 85% 9 BC12 87% 28% 7% 9 Faculty % 16% 49% 4% 6 Faculty % 16% 49% 4% 6 BC1 100% 100% 100% 10 Faculty % 18% 25% 8% 6 BC2 18% 20% 17% 9 Spring % 8% 20% 10 10 Spring % 48% 20% 14% 6 BCC 100% 100% 10 20 8 2 Spring % | 1074 | BOA % | APSC | ARTS | BUS | EDUC | HSCI | SCI | UNIV |
| BCCOL 29% 72% 82% OTHR 43% 18% 14% 100 Total BOA 100% 100% 100 100% 100 Faculty % 4% 80% 3% 10% 10% 10% 100 100 100 10% 10 | | BC12 | 73% | 10% | 2% | %0 | 30% | 15% | 11% |
| OTHR 43% 18% 14% 10 Total BOA 100% 100% 100% 100% Faculty % 4% 80% 3% 10% 100% </td <td></td> <td>BCCOL</td> <td>29%</td> <td>72%</td> <td>85%</td> <td>%0</td> <td>20%</td> <td>25%</td> <td>%29</td> | | BCCOL | 29% | 72% | 85% | %0 | 20% | 25% | %29 |
| Total BOA 100% | | OTHR | 43% | 18% | 14% | 100% | 20% | 33% | 22% |
| Faculty % Summer % A% B0% 3% Summer % A% 18% 10% 10% Summer % A% 18% 10% 10% BOA % APSC ARTS BUS ED BC12 S0% 85% 85% 86% 100 BCC0L S% 28% 7% 7% 100 100% 100 Total BOA 100% 100% 100 100% 100 Faculty % 88% 62% 88% 6 58% 67 88% 62% 88% 6 BC12 S0% 19% 33% 800 15% 29% 17% 0 BC2 S0% 100% 100% 10 100% 100% 10 Faculty % 8% 20% 33% 20% 10 18% 20% 33% 2 Spring % 8% 20% 34% 50% 10 100% 10 BC12 77% 36% 76% 86 10% 36% 20 BC12 77% 36% 76% 90 10 BC14 80 10 Total BOA 100% 100% 100% 100% 10 10 Faculty % 13% 56% 44% 76% 44% 76% 44% 76% 44% 76% 76% 76% 76% 76% 76% 76% 76% 76% 76 | | Total BOA | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| BOA % APSC ARTS BUS ED BC12 82% 50% 85% 60 BC12 82% 50% 85% 60 BCCOL 5% 28% 7% 99 OTHR 13% 28% 7% 99 Faulty % 16% 49% 4% 9 Faulty % 100% 100% 100% 10 Faulty % APSC ARTS BUS ED BCC 15% 59% 17% 0 OTHR 35% 23% 50% 10 Faculty % 7% 71% 10 50% 10 Spring % APSC ARTS BUS ED ED BCCOL 7% 42% 14% 9 OTHR 16% 21% 16% 9 Faculty % 10% 100% 100% 10 Faculty % 10% 21% 44% 6 <td></td> <td>Faculty %</td> <td>4%</td> <td>%08</td> <td>3%</td> <td>7%</td> <td>1%</td> <td>10%</td> <td>100%</td> | | Faculty % | 4% | %08 | 3% | 7% | 1% | 10% | 100% |
| BOA % APSC ARTS BUS ED BC12 85% 50% 85% 50% 85% 50% 85% 50% 85% 50% 85% 50% 85% 50% 85% 50% 100% 100% 100% 100% 100% 100% 100 | | Summer % | 4% | 18% | 10% | %9 | 2% | 8% | 13% |
| BC12 82% 50% 65% BCCOL 5% 28% 7% BCCOL 13% 22% 7% Faculty % 16% 49% 4% Fall % 16% 49% 4% Fall % 16% 49% 4% Fall % 16% 49% 4% BOA 16% 49% 4% BC12 50% 19% 33% 6 BC1 15% 29% 17% 10 BC1 15% 23% 50% 10 Spring % 7% 71% 1% 2 Spring % 8% 20% 3% 2 BC1 77% 36% 76% EC BC2 77% 42% 14% 9 OTHR 16% 21% 10% 9 Total BOA 100% 100% 100% 100% Faculty % 13% 25% < | 1077 | BOA % | APSC | ARTS | BUS | EDUC | HSCI | SCI | UNIV |
| BCCOL 5% 28% 7% OTHR 13% 22% 8% 9 Total BOA 100% | | BC12 | 85% | 20% | 85% | %0 | 61% | %08 | %29 |
| OTHR 13% 22% 8% 99 Total BOA 100% 100% 100% 100% 100% Faculty % 16% 49% 4% 6 Fall % 88% 62% 4% 6 BC12 88% 62% 88% 6 BC2 APSC ARTS BUS ED BC12 15% 59% 17% 10 Faculty % 7% 71% 1% 2 Spring % 8% 20% 3% 2 BC12 77% 36% 76% BUS BC1 77% 36% 76% 9 BCC0L 77% 36% 76% 9 BCC1 77% 36% 76% 9 DTAB 100% 100% 100% 100% Faculty % 13% 56% 4% | | BCCOL | 2% | 28% | 7% | 7% | 10% | %6 | 17% |
| Total BOA 100% | | OTHR | 13% | 22% | 8% | %86 | 29% | 12% | 21% |
| Faculty % 16% 49% 4% Fall % 88% 62% 88% 6 BOA APSC ARTS BUS ED BC12 50% 19% 33% ED BC12 50% 19% 33% 10% BC20L 15% 23% 50% 10 Total BOA 100% 100% 10 10 Spring % 7% 71% 1% 2 Spring % 8% 20% 3% 2 BC2 77% 42% 14% 9 BC2 77% 42% 14% 9 OTHR 16% 21% 10% 9 Total BOA 100% 100% 10 9 Faculty % 13% 56% 4% | | Total BOA | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| BOA % B8% 62% 88% 6 6 5 6 5 6 5 6 6 5 6 6 6 6 6 6 6 6 6 | | Faculty % | 16% | 46% | 4% | 3% | 8% | 70% | 100% |
| BOA % APSC ARTS BUS EDBC12 50% 19% 33% 15% 20% 19% 33% 15% 20% 10 15% 20% 10 15% 20% 10 100% 100% | | Fall % | 88% | 62% | 88% | %29 | 84% | 85% | 71% |
| BC12 50% 19% 33% BC20L 15% 59% 17% 17% 10% 10 Total BOA 100% 100% 100% 10 Spring % 8% 20% 3% 2 Spring % 8% 20% 3% 2 Spring % APSC ARTS BUS EDBC12 77% 36% 76% BCC0L 77% 36% 76% 100% 100% 100% 100% 100% 100% 100% 10 | 1081 | BOA % | APSC | ARTS | BUS | EDUC | HSCI | scı | UNIV |
| BCCOL OTHR 15% 23% 59% 50% 17% 50% 10 Total BOA 100% 100% 10 Faculty % Spring % Spring % 8% 20% 3% 2 BCD 3 7% 71% 1% 2 2 BCD 4 APSC ARTS BUS ED | | BC12 | 20% | 19% | 33% | %0 | %09 | 16% | 25% |
| OTHR 35% 23% 50% 10 Total BOA 100% 100% 100% 10 Faculty % 7% 71% 1% 2 Spring % 8% 20% 3% 2 BCD 77% 36% 76% EC BCCO 77% 42% 14% 9 OTHR 16% 21% 10% 9 Faculty % 13% 56% 4% 10 | | BCCOL | 15% | %65 | 17% | %0 | %0 | 23% | 46% |
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| Faculty % 7% 71% 1% Spring % 8% 20% 3% 2 BOA APSC ARTS BUS ED BC12 77% 36% 76% B BCC0L 77% 42% 14% 9 OTHR 16% 21% 10% 9 Total BOA 100% 100% 100% 10 Faculty % 13% 56% 4% | | Total BOA | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
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| BOA % APSC ARTS BUS EDBC12 77% 36% 76% BCCOL 7% 42% 14% OTHR 16% 21% 100% 100% 100% 100% 15 Faculty % 13% 56% 4% | | Spring % | 8% | 20% | 3% | 27% | 13% | 10% | 16% |
| L 77% 36% 76% 76% 42% 14% 10% 100% 100% 100% 100% 100% 100% | FY0708 | BOA % | APSC | ARTS | BUS | EDUC | HSCI | SCI | VINO |
| 7% 42% 14% 16% 21% 10% 9 100% 100% 100% 100% 100% 100% 1 | | BC12 | 77% | 36% | %92 | %0 | %09 | %89 | 46% |
| 16% 21% 10% 100% 100% 100% 1 | | BCCOL | 2% | 45% | 14% | 1% | %6 | 17% | 73% |
| 100% 100% 100% 10 13% 56% 4% | | OTHR | 16% | 21% | 10% | %66 | 31% | 15% | 25% |
| 13% 56% 4% | | Total BOA | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| | | Faculty % | 13% | %95 | 4% | 3% | %/ | 17% | 100% |
| | | | | | | | | | |
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| Non-BU | 75% 2.00 2.00 | SCI 75% 2.00 2.00 | SCI 2.00 2.00 2.00 2.00 2.00 2.00 |
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| n-BUS ar | 85% 3.00 3.00 | 85% 85% 3.50 3.00 (75%) and | 8US 90% 4.00 4.00 8US |
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| Table D3: GPAs Set to 85% 75% BUS Non-BUS and 3.0 2.0 BUS Non-BUS 1074 Basis Adm. ApSC ABTS RIS FOLIC HSCI SCI SCI | | bby sry 1077 Basis Adm. APSC* ARTS BUS EDUC HE BC12 75% 75% 85% n/a 71 BC12 2.00 2.00 3.50 n/a 2. Other 2.00 2.00 3.00 2.00 2.00 2.00 2.00 2.00 | 1081 Basis Adm. BC12 BC College Other BC12 BC12 BC12 BC12 BC College Other |

| | basis of Admission (Readcount) | noissim | eacount | _ | | | | | |
|--------|--------------------------------|---|----------------|----------------|----------------|----------------|----------------|--------|--------|
| 1074 | Basis Adm. | APSC | ARTS | BUS | EDUC | HSCI | SCI | UNSP | VIND |
| | BC12 | 9 | 33 | T | 0 | 0 | 14 | _ | 54 |
| | BCCOL | 8 | 308 | 18 | 0 | 0 | 31 | | 365 |
| | OTHR | 5 | 73 | 3 | 2 | 0 | 25 | | 111 |
| | TOTAL | 19 | 414 | 22 | s | 0 | 70 | _ | 530 |
| 150 | ا همهم منامدها | *000 | 2104 | 9 | Š | i con | Ş | Joseph | AUNIT |
| | BC12 | 554 | 890 | 3 | | | 494 | | 2 334 |
| | BCCOL | 25 | 648 | 13 | 0 | , ∞ | 92 | | 770 |
| | OTHR: | 72 | 376 | 27 | 188 | 70 | 20 | | 754 |
| | TOTAL | 651 | 1,914 | 379 | 188 | 85 | 640 | | 3,858 |
| | . * | See BC12 APSC details by program in table below. | C details by | / program i | n table bel | w. | | • | |
| | • | • * Fall OTHR estmimated at 10% increase over Fall 2006 actuals, then adjusted for % change | nated at 10% i | ncrease over f | Fall 2006 actu | als, then adju | sted for % cha | nge | |
| | -=- | n application volume (-18% FAS, -8% FASS, -5% BUS, +130% HSc, -17% Scl). | ume (-18% FA | S, -8% FASS, | -5% BUS, +1 | 130% HSc, -17 | % Sci). | | |
| 1081 | Basis Adm. | APSC | ARTS | BUS | EDUC | HSCI | SCI | GNSD | ONIC |
| | BC12 | 23 | 65 | 7 | 0 | 9 | 17 | | 140 |
| | BCCOL | 6 | 425 | | 0 | 0 | 53 | | 488 |
| | OTHR | 13 | 66 | 0 | 4 | 5 | 22 | | 143 |
| | TOTAL | 45 | 616 | 3 | 4 | 11 | 95 | - | 771 |
| | | | | | | | | | |
| FY0708 | Basis Adm. | APSC | ARTS | BUS | EDUC | HSCI | SCI | UNSP | UNIV |
| | BC12 | 583 | 1,015 | 342 | 0 | 63 | 525 | | 2,528 |
| | ПОЭЭВ | 42 | 1,381 | 32 | 0 | 80 | 160 | | 1,623 |
| | OTHR | 06 | 548 | 30 | 197 | 25 | 117 | | 1,008 |
| | TOTAL | 715 | 2,944 | 404 | 197 | 96 | 802 | _ | 5,159 |
| PgmFTE | | APSC | ARTS | BUS | EDUC | HSCI | SCI | UNSP | UNIV |
| New + | New + Cont. Target | 2,791 | 8,230 | 1,829 | 983 | 298 | 2,580 | 169 | 16,879 |
| | Proj. Actual | 2,722 | 7,836 | 1,973 | 991 | 66 | 2,402 | 80 | 16,105 |
| Sun | Surplus/Shortfall | 89- | -393 | 144 | 8 | -199 | -178 | 68- | -774 |
| | % Variance | -2.5% | -4.8% | 7.9% | 0.8% | -66.8% | -6.9% | | -4.6% |
| | | | | | | | | | |

Assumptions: Intake targets designed to meet enrollment targets; GPA cut-offs (see Table 3) constrain the expected number of registrants; overall intake targets and PgmFTE targets are not achieved.

| Tabale D5: | Faculty o | f Applied Scie | uces - D | etails by | / Program | Tabale D5: Faculty of Applied Sciences - Details by Program (BC12 Fall 1077) | 7 |
|------------|-------------|----------------|-----------------------|-----------|-----------|--|-------------|
| | | Projected | Projected Registrants | ıts | Resulting | Resulting School blend | Г |
| Program | GPA | 8by | Sry | Total | Bby | Sry To | Total |
| BGSAP | %52 | 10 | | 10 | 3% | 2 | 2% |
| CMNS | 75% | 57 | | 57 | 19% | 01 | % |
| CMPT | 75% | 88 | æ | 97 | 30% | 81 | 18% |
| ENSC | 75% | 79 | 24 | 103 | 27% | 19 | 9% |
| KIN | 75% | 29 | | 29 | 70% | 11 | 11% |
| BBY Tot | %SZ | 294 | 0 | 294 | 100% | 53 | 3% |
| ВАСН | %02 | | | | | | |
| IAT-A | %02 | | ; | | | | |
| SRY Tot | %0 4 | | 260 | 260 | | 100% 47 | 47% |
| TOTAL | | 707 | 260 | 623 | | 7 | % 0 0 |





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| Table D6: | | sw Registi | rant Surpl | us/Shor | tfall | | | |
|-----------|-----------------------------------|------------|------------|---------|-----------|------|------|--------|
| | by Basis of Admission (Readcount) | dmission | (неадсог | (טער | | | | |
| 1074 | Basis Adm. | APSC | ARTS | BUS | EDUC | HSCI | SCI | UNIV |
| | BC12 | 4 | -30 | 0 | 0 | -3 | 7 | -35 |
| | BCCOL | -5 | -149 | 0 | 0 | 'n | -11 | -167 |
| | OTHR | -10 | -41 | 0 | -7 | -2 | -5 | -62 |
| | TOTAL | -16 | -220 | 0 | <i>t-</i> | -10 | -11 | -264 |
| | - | | | | | | - | |
| 1077 | Basis Adm. | APSC | ARTS | BUS | EDUC | HSCI | SCI | UNIV |
| | BC12 | -36 | -196 | 171 | 0 | -152 | -195 | -408 |
| | BCCOL | Ξ: | 6 5 | ۰: | ლ | -52 | 0 6 | |
| | TOTAL | -10 | -102 | 182 | 7 5 | -258 | -325 | -105 |
| | | | | | | | - | |
| 1081 | Basis Adm. | APSC | ARTS | BUS | EDUC | HSCI | SCI | UNIV |
| | BC12 | -10 | -40 | 0 | 0 | -27 | - | -78 |
| | BCCOL | 7 | 6 | 0 | 0 | 0 | 'n | 3 |
| | OTHR | -10 | -61 | -3 | -51 | -17 | -12 | -154 |
| | TOTAL | -21 | -92 | -3 | -51 | -44 | -18 | -229 |
| | | | | | | | | |
| FY0708 | Basis Adm. | APSC | ARTS | BUS | EDUC | HSCI | SCI | ONIV |
| | BC12 | -20 | -266 | 171 | 0 | -182 | -194 | -521 |
| | BCCOL | -14 | -100 | 0 | ۴- | -30 | -16 | -163 |
| | OTHR | -38 | -204 | 8 | 4- | -100 | -44 | -381 |
| | TOTAL | -102 | -570 | 179 | ۲- | -312 | -254 | -1,065 |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |

Heslop, Analytical Studies

| Table I1: | Table II: New International "A" Student Intake by Faculty and Semester (Headcounts) | ational "A" s) | Student | Intake by | / Faculty | and Seme | ster | | |
|-----------|---|-------------------|---------|-----------|-----------|----------|------|------|-------|
| | Term | APSC | ARTS | BUS | EDUC | HSCI | SCI | _ | UNIV |
| | 1074 | 23 | 134 | 30 | 2 | 0 | 16 | - | 205 |
| | 1077 | 29 | 509 | 8 | 2 | 9 | 26 | | 412 |
| | 1081 | 27 | 134 | 45 | + | - | 17 | | 222 |
| | FY0708 | 109 | 477 | 152 | 2 | 7 | 89 | _ | 839 |
| PamFTE | | APSC | ARTS | BUS | EDUC | HSCI | SCI | UNSP | UNIV |
| New+(| New+Cont. Target | 261 | 650 | 427 | 7 | 4 | 160 | 3 | 1,507 |
| | Proj. Actual | 240 | 699 | 430 | 3 | 4 | 159 | 3 | 1,507 |
| Surp | Surplus/Shortfall | -22 | 19 | 3 | 1 | 0 | 7 | 0 | 0 |
| | | | | | | | | | |

Assumptions: Intake targets designed to meet enrollment targets; no GPA limitations; new intake achieved.

| Table I3: | Table I3: Projected New International "A" Registrants by Faculty and Semester (Headcounts) | New Inter nts) | national | "A" Regit | strants by | Faculty a | nd Semes | ster | |
|-----------|---|-------------------|----------|-----------|------------|-----------|----------|------|-------|
| | Term | APSC | ARTS | BUS | EDUC | HSCI | SCI | | UNIV |
| | 1074 | 14 | 93 | 13 | 0 | 0 | 11 | | 131 |
| | 1077 | 45 | 132 | 28 | - | 4 | 34 | | 271 |
| | 1081 | 20 | 96 | 17 | 0 | 2 | 12 | | 147 |
| | FY0708 | 9/ | 321 | 88 | 1 | 9 | 57 | _ | 549 |
| PgmFTE | | APSC | ARTS | BUS | EDUC | HSCI | SCI | UNSP | UNIV |
| New+Cc | New+Cont. Target | 261 | 920 | 427 | 2 | 4 | 160 | 3 | 1,507 |
| _ | Proj. Actual | 224 | 615 | 399 | 1 | 4 | 148 | 3 | 1,395 |
| Surplu | Surplus/Shortfall | -37 | -35 | -28 | -1 | 0 | -12 | 0 | -112 |
| 6 | % Variance | -14.2% | -5.3% | -6.5% | -46.2% | -1.0% | -7.4% | | -7.4% |

Assumptions: Intake targets designed to meet enrollment targets; GPA cut-offs are the same as domestic (see Table D3) and will constrain the # of registrants; overall international intake targets and PgmFTE targets are not achieved.

• Projection excludes Fall, so estimated Fall at 60% of Target.

| | (% Distribution) | (% Distribution) | | | | | |
|-----------|------------------|------------------|-----|------|------|-----|------|
| Term % | APSC | ARTS | BUS | EDUC | HSCI | SCI | UNIV |
| 1074 | 21% | 28% | 70% | 40% | %0 | 18% | 24% |
| 1077 | 54% | 44% | 23% | 40% | 86% | 63% | 49% |
| 1081 | 72% | 78% | 78% | 20% | 14% | 19% | 76% |
| Faculty % | 13% | %25 | 18% | 1% | 1% | 11% | 100% |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |

| ARTS BUS | EDNC | HSCI | SCI | ONIV |
|----------|------|------|-----|------------------------------------|
| -41 -17 | -2 | 0 | -5 | -74 |
| | -1 | -5 | -22 | -141 |
| -3825 | 7 | 1 | -5 | -75 |
| | 4- | -1 | -32 | -290 |
| | | | | • |
| | | | | -22 -1 -2 -25 -1 1 -64 -4 -1 |

| | 4,000 ⊤ | | Projec | ted Inta | Projected Intake vs. Target | Projected Intake vs. Target | - |
|----------------------|----------|---------|--------|----------|-----------------------------|-----------------------------|-------|
| | 3,500 | | • | 1 1 1 | 1 | 1 1 1 1 | 1 1 1 |
| | 3,000 | ! | | 1 | | 1 1 1 | 1 1 |
| 3u | 2,500 | 1 1 1 1 | 1 | 1 | 1 | 1 1 |] |
| поэ | 2,000 | 1 1 | 1 | 1 | 1 1 1 | 1 1 1 1 | 1 1 |
| peə | 1,500 | 1 1 1 | | 1 1 1 1 | | 1 | |
| н | 1,000 | • | 1 1 | | | 1 1 1 1 | • |
| | 005 | | | 1 | 1 | | ! |
| | 0 | APSC | ARTS | BUS | EDIC | HSCI | SCI |
| Predicted New Intake | w Intake | 715 | 2,944 | 404 | 197 | 96 | 805 |
| New Intake Target | arget | 817 | 3,514 | 225 | 204 | 408 | 1,056 |
| Surplus/Shortfall | tfall | -102 | -570 | 179 | -7- | -312 | -254 |

| 1,000 - 6 - 6 - 6 - 6 - 6 - 6 - 6 - 6 - 6 | ARTS 976 6,860 6,380 | BUS 155 1,818 | EDUC 86 905 | 36 63 63 | SCI 296 2,106 |
|---|----------------------|---------------------|-------------|----------|---------------------|
| | -393 | 144 | 60 | -199 | -178 |

| | 2007/ | 2007/08 New International Student Intake: Projected Intake vs. Target | internati ted Intal | I New International Student Projected Intake vs. Target | ident Int irget | ake: |
|---------------------------------------|-------------|--|------------------------|--|--------------------|-------|
| l 009 | | | | | | |
| 200 | ; ; ; | • | | 1 1 | 1 | 1 |
| 1400 | ; ; ; | 1 1 | 1 1 1 | 1 1 1 1 | 1 1 1 | 1 |
| 300 - | | 1 | | | | 1 1 1 |
| Head | ! ! ! | 1 | • | 1 1 1 | 1 1 1 | 1 |
| 100 | • | - | • | 1 1 | 1 | • |
| • | | | | • | 4 | |
| 0 | APSC | ARTS | BUS | EDUC | HSCI | SCI |
| ■ Predicted New Intake | 9/ | 321 | 88 | 1 | 9 | 57 |
| New Intake Target | 109 | 477 | 152 | 2 | 7 | 68 |
| Surplus/Shortfall | -33 | -156 | -64 | 4- | -1 | -32 |

| | | | | | | | | - | _ | |
|-----|----------|-------|-----|-------------|-----|------------------------------|-----------------------|----------------|-----------------|------------------------|
| | ! | 1 1 | 1 | • | - | SCI | 18 | 130 | 160 | -12 |
| | 1 | | 1 |)) ! | | HSCI | 2 | 2 | 4 | 0 |
| 1 1 | 1 | 1 1 1 | 1 | 1 1 1 1 | | EDUC | - | 1 | 7 | 7 |
| 1 1 | 1 | | | | - | BUS | 22 | 378 | 427 | -28 |
| • | | - | | | | ARTS | 89 | 526 | 650 | -35 |
| | 1 1 | 1 1 1 | • | | | APSC | 50 | 204 | 261 | -37 |
| 009 | - 200 s. | 111 · | 300 | 200 | 100 | 0 | Proj NewFTE | R Proj ContFTE | ● PgmFTE Target | Proj Surplus/Shortfall |
| | 009 | 009 | 500 | 500 | | 600 500 400 300 | 500 400 300 | 500 | 500 | 200 |

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