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**MEMORANDUM**

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**ATTENTION** Senate  
**FROM** Jon Driver, Chair  
Senate Committee on Enrollment  
Management and Planning  
**RE:** Enrollment Plan 2010/11;  
Undergraduate Admission Targets for 2010/11

**DATE** February 11, 2010  
**PAGES** 1/1

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Deliberation undertaken by the Senate Committee on Enrollment Management and Planning gives rise to the following Motions:

**Motion 1:**

That Senate approve and recommend to the Board of Governors the 2010/11 Enrollment Plan which is appended to the document *Enrollment Information for February 10, 2010 SCEMP Meeting*.

**Motion 2:**

That Senate approve and recommend to the Board of Governors the 2010/11 DOMESTIC undergraduate admission targets to each Faculty, by semester and basis of admission category as indicated in Table D1 in Appendix B.

**Motion 3:**

That Senate approve and recommend to the Board of Governors the 2010/11 INTERNATIONAL undergraduate admission targets to each Faculty, by semester and basis of admission category as indicated in Table I1 in Appendix C.

Simon Fraser University  
Senate Committee on Enrollment Management and Planning  
Enrollment Information for February 10, 2010 SCEMP Meeting  
(REVISED BY SENATE, MARCH 1, 2010)

**2009/10 Undergraduate Enrollment Update**

**Funded Domestic and International Program FTEs (pgmFTEs):**

SFU was funded for 17,592<sup>1</sup> undergraduate full-time equivalent (pgmFTE) in 2009/10. The End-of-Week-3 enrollments indicate that we have achieved 18,280 actual undergraduate pgmFTEs this year (including approximately 71 distance learning FTE's). This represents a 103.9% undergraduate pgmFTE utilization rate.<sup>2</sup>

New domestic student intake targets for 2009/10 were 5,467 (or 432 in summer, 4,120 in fall and 915 in spring). However, we admitted 5,896 new students (531 in summer, 4,526 in fall and 839 in spring) or 7.8% more students thereby exceeding our pgmFTE target.

**Unfunded International pgmFTEs:**

SFU's internal target for full cost recovery international students was 1,759 FTE's for 2009/10 (or 10% of the domestic student target). We achieved 137.4% of this target – international student enrollment reached 2,417 FTE's, thus resulting in a surplus 658 FTEs.

In order to meet the above pgmFTE targets, the new international student intake targets were set at 608 for 2009/10 (or 90 in summer, 355 in fall and 163 in spring). Due to a high number of qualified international students, we admitted 243.6% of our intake target or 1,481 new international students this year (221, 851 and 409 in each of the three terms). This is 396 more students than the 1,085 new international students we admitted in 2008/09.

**SFU Enrollment Plan**

The Simon Fraser University Enrollment Plan (attached) is in its condensed numeric form. This plan has been updated to reflect the new faculty structure and to include *actual* enrollments from 2005/06 to 2009/10 and *planned* enrollments from 2009/10 through 2017/18. The Enrollment Plan shows the FTE funding targets from the Ministry of Advanced Education and Labour Market Development (ALMD) and provides SFU's expected enrollments in order to meet these targets – at the undergraduate and graduate levels, by faculty and campus site. The attached plan is presented in terms of activity and program FTEs.

In September 2009, ALMD revised funded pgmFTEs to 20,105, 20,203 and 20,303 for 2009/10, 2010/11 and 2011/12 respectively. These numbers include 109 pgmFTEs for graduate expansion in 2009/10 and an additional 98 pgmFTEs in 2010/11 and 2011/12. In order to track graduate FTE growth, Table 1p of the plan has been adjusted to correctly reflect ALMD's targets for undergraduate and graduate FTEs. Tables 8p and 9p have been updated to show revised graduate targets for both premium and non-premium programs.

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<sup>1</sup> The target was set based on the ministry's letter dated June 2, 2008, which indicated an undergraduate target of 18,029 pgmFTEs for 2009/10. This target included 437 graduate pgmFTEs for Surrey, leaving a balance of 17,592 for undergraduate pgmFTEs. In September 2009, the ministry provided a new undergraduate pgmFTEs target of 18,119, leaving a balance of 17,682 pgmFTEs for undergraduate programs.

<sup>2</sup> From the Ministry's perspective, the utilization rate is 100.9%.

## 2010/11 Undergraduate Enrollment Targets

As shown in the SFU Enrollment Plan, the 2010/11 undergraduate funded pgmFTE target for domestic students is 18,185 pgmFTEs (see section 5p of the SFU Enrollment Plan). The proposed international FTE target for 2010/11 is 2,364 which is approximately 13% of domestic funded FTEs. Roughly 88% of the FTEs will be generated by students who continue at SFU from previous semesters, and the reminding 12% would have to be made up by new students admitted in 2010/11. Based on the university and faculty enrollment targets in the enrollment plan, Institutional Research and Planning has estimated<sup>3</sup> that SFU would need to admit 5,465 new *domestic* and 507 new *international* students in 2010/11. (See Tables 1 and 2 below. See also Appendix A for further details of 2009/10 Actual). Appendices B (2010/11 Intake Targets for Domestic Undergraduate Students and C (2010/11 Intake Targets for International Undergraduate Students) are attached for discussion.

Table 1: 2010/11 Total Enrollment and New Intake Targets

Faculty	Program FTE Targets		New Student Intake Targets	
	Domestic	International	Domestic	International
APSC	1,429	280	442	41
ARTS	7,541	987	2,582	287
BUS	2,232	612	530	87
FCAT	1,796	228	511	39
EDUC	1,053	3	265	4
Environment	353	12	92	7
HSCI	775	47	144	3
SCI	2,931	193	899	39
Undeclared/OPL	74	-	-	-
<b>SFU Total</b>	<b>18,185</b>	<b>2,364</b>	<b>5,465</b>	<b>507</b>

Table 2: 2009/10 Actual Enrollment and Actual New Intakes

Faculty	Actual Final Program FTEs		Actual New Student Intake	
	Domestic	International	Domestic	International
APSC	1,439	280	525	172
ARTS	7,703	1,032	2,755	716
BUS	2,172	627	302	312
FCAT	1,768	207	521	124
EDUC	1,072	3	365	4
Environment	360	13	112	12
HSCI	728	51	390	54
SCI	2,952	203	925	88
Undeclared/OPL	86	1	3	1
<b>SFU Total</b>	<b>18,280</b>	<b>2,417</b>	<b>5,896</b>	<b>1,481</b>

Note: Column totals may not exactly sum up due to rounding.

<sup>3</sup> Institutional Research and Planning determined the number of new students needed to achieve each faculty's enrollment target, assuming consistent enrollment variables with 2009/10, by faculty and basis of admission, including: credit loads, retention rates, transition rates within and between faculties and % distribution of new students by basis of admission.







**SIMON FRASER UNIVERSITY ENROLLMENT PLAN**

ACTIVITY FTE'S	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
<b>9a. GRAD NON-PREMIUM</b>		<b>1,686</b>	<b>1,726</b>	<b>1,787</b>	<b>1,859</b>	<b>1,965</b>	<b>2,014</b>	<b>2,027</b>	<b>2,094</b>	<b>2,094</b>	<b>2,094</b>	<b>2,094</b>	<b>2,094</b>	<b>2,094</b>	<b>2,094</b>
<b>BURNABY/VANCOUVER</b>		<b>1,588</b>	<b>1,620</b>	<b>1,658</b>	<b>1,676</b>	<b>1,728</b>	<b>1,798</b>	<b>1,812</b>	<b>1,879</b>	<b>1,879</b>	<b>1,879</b>	<b>1,879</b>	<b>1,879</b>	<b>1,879</b>	<b>1,879</b>
<b>AVED GRAD EXP</b>			<b>0</b>	<b>81</b>	<b>128</b>	<b>174</b>	<b>174</b>	<b>229</b>	<b>229</b>	<b>229</b>	<b>229</b>	<b>229</b>	<b>229</b>	<b>229</b>	<b>229</b>
<b>SURREY</b>		<b>98</b>	<b>106</b>	<b>129</b>	<b>183</b>	<b>237</b>	<b>217</b>	<b>214</b>	<b>214</b>	<b>214</b>	<b>214</b>	<b>214</b>	<b>214</b>	<b>214</b>	<b>214</b>
APPLIED SCIENCES	246	235	234	273	320	317	335	348	348	348	348	348	348	348	348
BURNABY/VANCOUVER	243	223	218	249	273	272	289	302	302	302	302	302	302	302	302
AVED GRAD EXP (included in row above)			15	26	42	42	60	60	60	60	60	60	60	60	60
SURREY	2	11	16	24	46	45	46	46	46	46	46	46	46	46	46
ARTS & SOCIAL SCIENCES	531	523	549	568	592	632	625	651	651	651	651	651	651	651	651
BURNABY/VANCOUVER	531	523	538	534	544	588	581	607	607	607	607	607	607	607	607
AVED GRAD EXP (included in row above)			31	44	57	57	72	72	72	72	72	72	72	72	72
SURREY			11	33	48	43	44	44	44	44	44	44	44	44	44
BUSINESS ADMINISTRATION	18	26	22	25	23	23	24	24	24	24	24	24	24	24	24
BURNABY/VANCOUVER	18	26	22	25	23	23	24	24	24	24	24	24	24	24	24
AVED GRAD EXP (included in row above)			1	2	3	3	3	3	3	3	3	3	3	3	3
SURREY	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
COMMUNICATION, ART & TECHNOLOGY	134	135	132	141	164	148	145	148	148	148	148	148	148	148	148
BURNABY/VANCOUVER	69	69	74	73	75	78	77	80	80	80	80	80	80	80	80
AVED GRAD EXP (included in row above)			8	12	12	12	15	15	15	15	15	15	15	15	15
SURREY	65	67	57	68	88	70	69	69	69	69	69	69	69	69	69
EDUCATION	232	249	285	278	272	290	281	281	281	281	281	281	281	281	281
BURNABY/VANCOUVER	201	223	245	225	228	236	230	230	230	230	230	230	230	230	230
AVED GRAD EXP (included in row above)			3	5	6	6	7	7	7	7	7	7	7	7	7
SURREY	31	26	40	53	44	54	51	51	51	51	51	51	51	51	51
ENVIRONMENT	122	117	124	124	123	126	131	138	138	138	138	138	138	138	138
BURNABY/VANCOUVER	122	117	124	124	123	126	131	138	138	138	138	138	138	138	138
AVED GRAD EXP (included in row above)			7	12	16	16	21	21	21	21	21	21	21	21	21
SURREY	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
HEALTH SCIENCES	0	1	2	5	11	5	11	11	11	11	11	11	11	11	11
BURNABY/VANCOUVER	0	1	2	5	11	5	11	11	11	11	11	11	11	11	11
AVED GRAD EXP (included in row above)			0	0	0	0	0	0	0	0	0	0	0	0	0
SURREY	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SCIENCE	402	439	439	445	460	474	474	492	492	492	492	492	492	492	492
BURNABY/VANCOUVER	402	437	435	441	450	469	469	487	487	487	487	487	487	487	487
AVED GRAD EXP (included in row above)			15	26	38	38	51	51	51	51	51	51	51	51	51
SURREY		2	4	4	10	5	5	5	5	5	5	5	5	5	5
UNDECL/OPEN LEARNING	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BURNABY/VANCOUVER	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SURREY	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0









SIMON FRASER UNIVERSITY ENROLLMENT PLAN

PROGRAM FTE'S	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
<b>9p. GRAD NON-PREMIUM</b>		<b>1,885</b>	<b>1,949</b>	<b>2,005</b>	<b>2,092</b>	<b>2,218</b>	<b>2,268</b>	<b>2,286</b>	<b>2,363</b>	<b>2,363</b>	<b>2,363</b>	<b>2,363</b>	<b>2,363</b>	<b>2,363</b>	<b>2,363</b>
BURNABY/VANCOUVER		1,779	1,838	1,885	1,920	1,978	2,032	2,050	2,127	2,127	2,127	2,127	2,127	2,127	2,127
AVED GRAD EXP				93	147	201	201	262	262	262	262	262	262	262	262
SURREY		106	111	121	173	240	236	236	236	236	236	236	236	236	236
APPLIED SCIENCES		287	285	278	315	361	366	378	393	393	393	393	393	393	393
BURNABY/VANCOUVER		285	273	262	289	312	314	326	341	341	341	341	341	341	341
AVED GRAD EXP (included in row above)				18	30	48	48	67	67	67	67	67	67	67	67
SURREY		2	12	16	25	49	52	52	52	52	52	52	52	52	52
ARTS & SOCIAL SCIENCES		589	584	612	630	645	701	681	710	710	710	710	710	710	710
BURNABY/VANCOUVER		589	584	605	604	605	653	633	662	662	662	662	662	662	662
AVED GRAD EXP (included in row above)				35	49	64	64	78	78	78	78	78	78	78	78
SURREY		0	0	7	25	41	48	48	48	48	48	48	48	48	48
BUSINESS ADMINISTRATION		16	24	24	30	30	27	31	31	31	31	31	31	31	31
BURNABY/VANCOUVER		16	24	24	30	30	27	31	31	31	31	31	31	31	31
AVED GRAD EXP (included in row above)				1	2	3	3	4	4	4	4	4	4	4	4
SURREY		0	0	0	0	0	0	0	0	0	0	0	0	0	0
COMMUNICATION, ART & TECHNOLOGY		161	159	149	163	193	171	172	175	175	175	175	175	175	175
BURNABY/VANCOUVER		77	76	81	81	88	90	91	94	94	94	94	94	94	94
AVED GRAD EXP (included in row above)				9	14	14	14	18	18	18	18	18	18	18	18
SURREY		85	83	68	83	106	81	81	81	81	81	81	81	81	81
EDUCATION		202	217	257	254	261	265	270	270	270	270	270	270	270	270
BURNABY/VANCOUVER		183	202	231	219	228	216	221	221	221	221	221	221	221	221
AVED GRAD EXP (included in row above)				3	4	6	6	7	7	7	7	7	7	7	7
SURREY		20	15	26	35	34	49	49	49	49	49	49	49	49	49
ENVIRONMENT		139	140	145	147	146	149	155	165	165	165	165	165	165	165
BURNABY/VANCOUVER		139	140	145	147	146	149	155	165	165	165	165	165	165	165
AVED GRAD EXP (included in row above)				9	14	19	19	25	25	25	25	25	25	25	25
SURREY		0	0	0	0	0	0	0	0	0	0	0	0	0	0
HEALTH SCIENCES		0	1	2	6	12	5	12	12	12	12	12	12	12	12
BURNABY/VANCOUVER		0	1	2	6	12	5	12	12	12	12	12	12	12	12
AVED GRAD EXP (included in row above)				0	0	0	0	0	0	0	0	0	0	0	0
SURREY		0	0	0	0	0	0	0	0	0	0	0	0	0	0
SCIENCE		490	540	538	548	568	584	585	607	607	607	607	607	607	607
BURNABY/VANCOUVER		490	538	534	544	557	578	579	601	601	601	601	601	601	601
AVED GRAD EXP (included in row above)				18	33	47	47	63	63	63	63	63	63	63	63
SURREY		0	2	4	4	11	6	6	6	6	6	6	6	6	6
UNDECL/OPEN LEARNING		0	0	0	0	0	0	0	0	0	0	0	0	0	0
BURNABY/VANCOUVER		0	0	0	0	0	0	0	0	0	0	0	0	0	0
SURREY		0	0	0	0	0	0	0	0	0	0	0	0	0	0

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Table 1a: 2009/10 Actual New Domestic Student Intake by Faculty and Semester (Headcount)

FY0910	1094				1097				1101				FY0910			
	BC12	BCCOL	OTHER	TOTAL	BC12	BCCOL	OTHER	TOTAL	BC12	BCCOL	OTHER	TOTAL	BC12	BCCOL	OTHER	TOTAL
APSC	6	17	13	36	305	49	80	434	14	14	27	55	325	80	120	525
FASS	29	185	127	341	940	591	451	1,981	53	225	156	433	1,022	1,000	733	2,755
BUS	3	16	5	24	218	11	28	257	5	8	8	21	226	35	41	302
FCAT	8	13	5	26	247	72	101	419	18	29	29	76	273	114	135	521
EDUC	0	3	21	24	15	15	175	204	1	6	131	137	16	23	326	365
ENV	0	1	2	3	29	29	32	90	2	8	9	19	31	38	43	112
HEALTH	3	7	5	15	297	13	45	355	2	8	10	20	302	28	60	390
SCIENCE	7	22	32	61	613	65	107	785	23	21	35	79	643	108	174	925
UNSPEC	0	1	0	1	1	1	0	2	0	0	0	0	1	2	0	3
UNIV	56	265	210	531	2,664	844	1,018	4,526	117	318	404	839	2,837	1,427	1,632	5,896

FY0910	Program FTEs		
	Actual	Plan	Surplus/Shortfall
APSC	1,439	1,389	50
FASS	7,703	7,315	388
BUS	2,172	2,246	(74)
FCAT	1,768	1,672	96
EDUC	1,072	1,001	71
ENV	360	346	14
HEALTH	728	600	128
SCIENCE	2,952	2,949	3
UNSPEC	86	74	12
TOTAL	18,280	17,592	688

Table 1b: 2009/10 Actual New Domestic Student Intake by Faculty and Semester (% Distribution)

FY0910	1094				1097				1101				FY0910			
	BC12	BCCOL	OTHER	TOTAL	BC12	BCCOL	OTHER	TOTAL	BC12	BCCOL	OTHER	TOTAL	BC12	BCCOL	OTHER	TOTAL
APSC	17%	47%	36%	100%	70%	11%	18%	100%	25%	25%	49%	100%	62%	15%	23%	100%
FASS	9%	54%	37%	100%	47%	30%	23%	100%	12%	52%	36%	100%	37%	36%	27%	100%
BUS	13%	67%	21%	100%	85%	4%	11%	100%	24%	38%	38%	100%	75%	12%	14%	100%
FCAT	31%	50%	19%	100%	59%	17%	24%	100%	24%	38%	38%	100%	52%	22%	26%	100%
EDUC	0%	13%	88%	100%	7%	7%	86%	100%	1%	4%	95%	100%	4%	6%	89%	100%
ENV	0%	33%	67%	100%	32%	32%	36%	100%	11%	42%	47%	100%	28%	34%	38%	100%
HEALTH	20%	47%	33%	100%	84%	4%	13%	100%	8%	41%	51%	100%	77%	7%	15%	100%
SCIENCE	11%	36%	52%	100%	78%	8%	14%	100%	29%	27%	45%	100%	69%	12%	19%	100%
UNSPEC	0%	100%	0%	100%	50%	50%	0%	100%	-	-	-	-	33%	67%	0%	100%
UNIV	11%	50%	40%	100%	59%	19%	22%	100%	14%	38%	48%	100%	48%	24%	28%	100%
% Univ Total	1%	4%	4%	9%	45%	14%	17%	77%	2%	5%	7%	14%	48%	24%	28%	100%

Table 1c: 2009/10 Proposed New Intakes Approved by SCEMP and Senate in Feb/March 2009 (Headcount)

FY0910	1094				1097				1101				FY0910			
	BC12	BCCOL	OTHER	TOTAL	BC12	BCCOL	OTHER	TOTAL	BC12	BCCOL	OTHER	TOTAL	BC12	BCCOL	OTHER	TOTAL
APSC	6	10	15	31	267	45	44	356	10	13	14	37	283	68	73	424
FASS	14	175	80	269	885	450	475	1,810	60	314	173	547	959	939	728	2,626
BUS	1	6	7	14	215	8	23	246	5	13	7	25	221	27	37	285
FCAT	4	7	3	14	275	21	67	363	6	25	17	48	285	53	87	425
EDUC	0	0	21	21	29	6	173	208	0	8	123	131	29	14	317	360
ENV	0	8	0	8	23	17	10	50	0	9	10	19	23	34	20	77
HEALTH	3	6	8	17	117	26	24	167	6	6	8	20	126	38	40	204
SCIENCE	4	32	22	58	793	60	67	920	20	33	35	88	817	125	124	1,066
UNSPEC	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
UNIV	32	244	156	432	2,604	633	883	4,120	107	421	387	915	2,743	1,298	1,426	5,467
% Univ Total	1%	4%	3%	8%	48%	12%	16%	75%	2%	8%	7%	17%	50%	24%	26%	100%

FY0910	Pgm FTE's		
	Projected	Plan	Surplus/Shortfall
APSC	1,416.4	1,389.0	27.4
FASS	7,320.4	7,315.0	5.4
BUS	2,251.1	2,246.0	5.1
FCAT	1,678.3	1,672.0	6.3
EDUC	1,002.4	1,001.0	1.4
ENV	358.3	346.0	12.3
HEALTH	617.5	600.0	17.5
SCIENCE	2,949.2	2,949.0	0.2
UNSPEC	0.0	74.0	-74.0
TOTAL AFT	17,593.7	17,592.0	1.7

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Table 2a: 2009/10 Actual New International Student Intake by Faculty and Semester (Headcount)

FY0910	1094				1097				1101				FY0910			
	BC12	BCCOL	OTHER	TOTAL	BC12	BCCOL	OTHER	TOTAL	BC12	BCCOL	OTHER	TOTAL	BC12	BCCOL	OTHER	TOTAL
APSC	0	7	7	14	10	25	72	107	2	11	38	51	12	43	117	172
FASS	4	86	38	128	61	140	204	405	12	73	98	183	77	299	340	716
BUS	0	41	18	59	17	69	86	171	1	55	26	82	18	164	130	312
FCAT	0	6	0	6	9	17	34	60	4	31	23	58	13	54	57	124
EDUC	0	0	0	0	0	0	3	3	0	0	1	1	0	0	4	4
ENV	0	0	1	1	1	1	6	8	0	2	1	3	1	3	8	12
HEALTH	0	1	0	1	11	2	28	41	0	5	7	12	11	8	35	54
SCIENCE	1	8	4	13	13	7	36	56	1	5	13	19	15	20	53	88
UNSPEC	0	0	0	0	0	0	1	1	0	0	0	0	0	0	1	1
UNIV	5	148	68	221	122	260	469	851	20	182	207	409	147	590	744	1,481
%Annual Total	0%	10%	5%	15%	8%	18%	32%	57%	1%	12%	14%	28%	10%	40%	50%	100%

FY0910	FY0910 Program FTEs		
	Actual	Plan	Surplus/S hortfall
APSC	280.1	200.0	80
FASS	1,032.4	710.0	322
BUS	626.8	466.0	161
FCAT	206.5	186.0	21
EDUC	3.4	2.0	1
ENV	13.3	9.0	4
HEALTH	50.7	18.0	33
SCIENCE	203.1	168.0	35
UNSPEC	0.5	1.0	(1)
TOTAL	2,416.8	1,760.0	657

Table 2b: 2009/10 Actual New International Student Intake by Faculty and Semester (% Distribution)

FY0910	1094				1097				1101				FY0910			
	BC12	BCCOL	OTHER	TOTAL	BC12	BCCOL	OTHER	TOTAL	BC12	BCCOL	OTHER	TOTAL	BC12	BCCOL	OTHER	TOTAL
APSC	0%	50%	50%	100%	9%	23%	67%	100%	4%	22%	75%	100%	7%	25%	68%	100%
FASS	3%	67%	30%	100%	15%	34%	50%	100%	7%	40%	54%	100%	11%	42%	48%	100%
BUS	0%	69%	31%	100%	10%	40%	50%	100%	1%	67%	32%	100%	6%	53%	42%	100%
FCAT	0%	100%	0%	100%	15%	29%	56%	100%	7%	53%	40%	100%	11%	44%	46%	100%
EDUC	-	-	-	-	0%	0%	100%	100%	0%	0%	100%	100%	0%	0%	100%	100%
ENV	0%	0%	100%	100%	13%	13%	75%	100%	-	-	-	-	8%	25%	67%	100%
HEALTH	-	-	-	-	27%	5%	68%	100%	0%	42%	58%	100%	20%	15%	65%	100%
SCIENCE	8%	60%	32%	100%	23%	13%	64%	100%	5%	26%	68%	100%	17%	22%	61%	100%
UNSPEC	-	-	-	-	0%	0%	100%	100%	-	-	-	-	0%	0%	100%	100%
UNIV	2%	67%	31%	100%	14%	31%	55%	100%	5%	44%	51%	100%	10%	40%	50%	100%
%Annual Total	0%	10%	5%	15%	8%	18%	32%	57%	1%	12%	14%	28%	10%	40%	50%	100%

Table 2c: 2009/10 Proposed New International Student Intake Approved by SCEMP/Senate

FY0910	1094				1097				1101				FY0910			
	BC12	BCCOL	OTHER	TOTAL	BC12	BCCOL	OTHER	TOTAL	BC12	BCCOL	OTHER	TOTAL	BC12	BCCOL	OTHER	TOTAL
APSC	2	2	5	9	8	5	21	34	1	3	6	10	11	10	32	53
FASS	2	36	17	55	31	70	69	170	7	58	34	99	40	164	120	324
BUS	0	3	6	9	18	11	22	51	1	9	10	20	19	23	38	80
FCAT	0	6	3	9	12	10	30	52	0	11	6	17	12	27	39	78
EDUC	0	0	0	0	1	0	1	2	0	0	4	4	1	0	5	6
ENV	0	0	1	1	1	0	1	2	0	0	0	0	1	0	2	3
HEALTH	0	0	0	0	4	1	6	11	0	0	0	0	4	1	6	11
SCIENCE	2	3	2	7	14	7	12	33	1	5	7	13	17	15	21	53
UNSPEC	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
UNIV	6	50	34	90	89	104	162	355	10	86	67	163	105	240	263	608
%Annual Total	1%	8%	6%	15%	15%	17%	27%	58%	2%	14%	11%	27%	17%	39%	43%	100%

FY0910	FY0910 Program FTEs		
	Projected	Plan	Surplus/S hortfall
APSC	202.8	200.0	3
FASS	713.3	710.0	3
BUS	466.7	466.0	1
FCAT	187.8	186.0	2
EDUC	2.4	2.0	0
ENV	12.9	9.0	4
HEALTH	20.4	18.0	2
SCIENCE	168.8	168.0	1
UNSPEC	0.0	1.0	(1)
TOTAL	1,775.2	1,760.0	15

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**Table D1: 2010/11 Proposed Intake Targets for Undergraduate New Domestic Registrants by Faculty, Basis of Admission and Semester (Headcount)**

FY0910	1104				1107				1111				FY1011			
	BC12	BCCOL	OTHER	TOTAL	BC12	BCCOL	OTHER	TOTAL	BC12	BCCOL	OTHER	TOTAL	BC12	BCCOL	OTHER	TOTAL
APSC	4	12	10	26	263	39	68	370	11	12	23	46	278	63	101	442
FASS	18	149	110	277	885	562	445	1,892	50	216	147	413	953	927	702	2,582
BUS	6	29	9	44	381	20	49	450	8	14	14	36	395	63	72	530
FCAT	6	12	10	28	238	68	108	414	20	20	29	69	264	100	147	511
EDUC	0	2	15	17	11	10	127	148	1	4	95	100	12	16	237	265
ENV	0	1	2	3	26	21	29	76	2	3	8	13	28	25	39	92
HEALTH	1	2	2	5	111	4	16	131	1	3	4	8	113	9	22	144
SCIENCE	3	12	28	43	582	72	130	784	20	21	31	72	605	105	189	899
UNIV	38	219	186	443	2,497	796	972	4,265	113	293	351	757	2,648	1,308	1,509	5,465

2010/11 PgmFTE			
FY1011	Projected	Target	Surplus/Shortfall
APSC	1,451	1,429	22
FASS	7,543	7,541	2
BUS	2,233	2,232	1
FCAT	1,796	1,796	1
EDUC	1,080	1,053	27
ENV	370	353	16
HEALTH	809	775	34
SCIENCE	2,934	2,931	2
UNSPEC	0	74	(74)
TOTAL	18,215	18,185	30

**Table D2: 2010/11 Intake Targets for Undergraduate New Domestic Registrants by Faculty, Basis of Admission and Semester (% Distribution)**

FY0910	1104				1107				1111				FY1011			
	BC12	BCCOL	OTHER	TOTAL	BC12	BCCOL	OTHER	TOTAL	BC12	BCCOL	OTHER	TOTAL	BC12	BCCOL	OTHER	TOTAL
APSC	15%	46%	38%	100%	71%	11%	18%	100%	24%	26%	50%	100%	63%	14%	23%	100%
FASS	6%	54%	40%	100%	47%	30%	24%	100%	12%	52%	36%	100%	37%	36%	27%	100%
BUS	14%	66%	20%	100%	85%	4%	11%	100%	22%	39%	39%	100%	75%	12%	14%	100%
FCAT	21%	43%	36%	100%	57%	16%	26%	100%	29%	29%	42%	100%	52%	20%	29%	100%
EDUC	0%	12%	88%	100%	7%	7%	86%	100%	1%	4%	95%	100%	5%	6%	89%	100%
ENV	0%	33%	67%	100%	34%	28%	38%	100%	15%	23%	62%	100%	30%	27%	42%	100%
HEALTH	20%	40%	40%	100%	85%	3%	12%	100%	13%	38%	50%	100%	78%	6%	15%	100%
SCIENCE	7%	28%	65%	100%	74%	9%	17%	100%	28%	29%	43%	100%	67%	12%	21%	100%
UNIV	9%	49%	42%	100%	59%	19%	23%	100%	15%	39%	46%	100%	48%	24%	28%	100%

%Annual																
Total	1%	4%	3%	8%	46%	15%	18%	78%	2%	5%	6%	14%	48%	24%	28%	100%

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Table D3: ESTIMATED GPA Cut-offs for the Proposed Intake Targets of New Domestic Registrants by Faculty, Basis of Admission, and Semester

FY1011	1104				1107				1111				YrTotal
	BC12	BCCOL	OTHER	TmTotal	BC12	BCCOL	OTHER	TmTotal	BC12	BCCOL	OTHER	TmTotal	
APSC	4	12	10	26	263	39	68	370	11	12	23	46	442
FASS	18	149	110	277	885	562	445	1,892	50	216	147	413	2,582
BUS	6	29	9	44	381	20	49	450	8	14	14	36	530
FCAT	6	12	10	28	238	68	108	414	20	20	29	69	511
EDUC	0	2	15	17	11	10	127	148	1	4	95	100	265
ENV	0	1	2	3	26	21	29	76	2	3	8	13	92
HEALTH	1	2	2	5	111	4	16	131	1	3	4	8	144
SCIENCE	3	12	28	43	582	72	130	784	20	21	31	72	899
UNIV	38	219	186	443	2,497	796	972	4,265	113	293	351	757	5,465

Proposed total new intakes: 5,465

PROJECTION:

FY1011	Pgm FTE's		
	Projected	Target	Surplus/Shortfall
APSC	1,450.7	1,429.0	21.7
FASS	7,543.3	7,541.3	2.0
BUS	2,233.0	2,232.1	0.9
FCAT	1,796.4	1,795.6	0.7
EDUC	1,080.4	1,053.4	26.9
ENV	369.6	353.5	16.1
HEALTH	808.6	775.1	33.5
SCIENCE	2,933.5	2,931.2	2.3
UNSPEC	0.0	74.0	(74.0)
TOTAL	18,215.4	18,185.3	30.2

Table D4: Estimated Eligible Domestic Students using the following GPA cut-offs: APSC, ENV, HSCI, SCI (80%; 2.50); FASS, EDUC (82%, 2.50); FCAT (80%, 2.70); BUS (95%; 3.50)

FY1011	1104							1107							1111							YrTotal
	BC12	GPA	BCCOL	GPA	OTHER	GPA	TmTotal	BC12	GPA	BCCOL	GPA	OTHER	GPA	TmTotal	BC12	GPA	BCCOL	GPA	OTHER	GPA	TmTotal	
APSC	5	80%	14	2.50	11	2.5,80,2.0	30	283	80%	40	2.50	73	2.5,80,2.0	396	11	80%	12	2.50	23	2.5,80,2.0	46	472
FASS	11	82%	119	2.50	110	2.5,80,2.1	240	855	82%	555	2.50	445	2.5,80,2.1	1,855	44	82%	210	2.50	141	2.5,80,2.0	395	2,490
BUS	0	95%	8	3.50	4	3.5,95,2.0	12	238	95%	11	3.50	29	3.5,95,2.0	278	0	95%	6	3.50	3	3.5,95,2.0	9	299
FCAT	4	80%	7	2.70	5	2.7,80,2.1	16	210	80%	58	2.70	102	2.7,80,2.0	370	16	80%	10	2.70	23	2.7,80,2.0	49	435
EDUC	0	82%	3	2.50	17	-	20	15	82%	14	2.50	159	-	188	0	82%	4	2.50	118	-	122	330
ENV	0	80%	5	2.50	3	2.5,80,2.1	8	26	80%	21	2.50	30	2.5,80,2.1	77	2	80%	3	2.50	8	2.5,80,2.0	13	98
HEALTH	2	80%	8	2.50	4	2.5,80,2.1	14	179	80%	8	2.50	34	2.5,80,2.1	221	1	80%	4	2.50	10	2.5,80,2.0	15	250
SCIENCE	3	80%	12	2.50	24	2.5,80,2.1	39	582	80%	72	2.50	130	2.5,80,2.1	784	15	80%	15	2.50	25	2.5,80,2.0	55	878
UNIV	25		176		178		379	2,388		779		1,002		4,169	89		264		351		704	5,252

Source: Strategic Enrollment Analysis

Total: 5,252

PROJECTION:

FY1011	Pgm FTE's			Assume BUS 0
	Projected	Target	Surplus/Shortfall	
APSC	1,472.3	1,429.0	43.3	43.3
FASS	7,486.0	7,541.3	(55.3)	(55.3)
BUS	1,958.3	2,232.1	(273.8)	0.0
FCAT	1,748.8	1,795.6	(46.8)	(46.8)
EDUC	1,119.4	1,053.4	66.0	66.0
ENV	373.6	353.5	20.1	20.1
HEALTH	882.4	775.1	107.3	107.3
SCIENCE	2,924.6	2,931.2	(6.6)	(6.6)
UNSPEC	0.0	74.0	(74.0)	(74.0)
TOTAL	17,965.5	18,185.3	(219.8)	54.0

Table D5: Surplus/(shortfall) in the Estimated Number of Eligible Registering Domestic Students (Table D4 - Table D3)

FY1011	1104				1107				1111				YrTotal-1	w/o BUS YrTotal-2
	BC12	BCCOL	OTHER	TOTAL	BC12	BCCOL	OTHER	TOTAL	BC12	BCCOL	OTHER	TOTAL		
APSC	1	2	1	4	20	1	5	26	0	0	0	0	30.0	30.0
FASS	(7)	(30)	0	(37)	(30)	(7)	0	(37)	(6)	(6)	(6)	(18)	(92.0)	(92.0)
BUS	(6)	(21)	(5)	(32)	(143)	(9)	(20)	(172)	(8)	(8)	(11)	(27)	(231.0)	BBA (76.0)
FCAT	(2)	(5)	(5)	(12)	(28)	(10)	(6)	(44)	(4)	(10)	(6)	(20)	(76.0)	(76.0)
EDUC	0	1	2	3	4	4	32	40	(1)	0	23	22	65.0	65.0
ENV	0	4	1	5	0	0	1	1	0	0	0	0	6.0	6.0
HEALTH	1	6	2	9	68	4	18	90	0	1	6	7	106.0	106.0
SCIENCE	0	0	(4)	(4)	0	0	0	0	(5)	(6)	(6)	(17)	(21.0)	(21.0)
UNIV	(13)	(43)	(8)	(64)	(109)	(17)	30	(96)	(24)	(29)	0	(53)	(213.0)	18.0

Total: -213 18

Notes:

1. Estimates are based on previous year's patterns, and then adjusted to take into account estimated numbers of students by cut-offs provided by SEA. Any departure from last year's pattern including numbers of continuing students and applicants would affect the estimates.
2. New Intakes in Summer carry the highest FTE weighting because these intakes will enroll in more than one term

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**Table I1: 2010/11 Proposed Intake Targets for Undergraduate New International Registrants by Faculty, Basis of Admission and Semester (Headcount)**

FY1011	1104				1107				1111				FY1011			
	BC12	BCCOL	OTHER	TOTAL	BC12	BCCOL	OTHER	TOTAL	BC12	BCCOL	OTHER	TOTAL	BC12	BCCOL	OTHER	TOTAL
APSC	0	2	2	4	2	6	17	25	0	3	9	12	2	11	28	41
FASS	1	35	15	51	24	58	81	163	5	29	39	73	30	122	135	287
BUS	0	12	5	17	4	20	24	48	0	17	5	22	4	49	34	87
FCAT	0	2	0	2	3	5	11	19	1	10	7	18	4	17	18	39
EDUC	0	0	0	0	0	0	3	3	0	0	1	1	0	0	4	4
ENV	0	0	0	0	1	1	3	5	0	1	1	2	1	2	4	7
HEALTH	0	0	0	0	1	0	2	3	0	0	0	0	1	0	2	3
SCIENCE	0	4	2	6	6	3	16	25	0	2	6	8	6	9	24	39
UNIV	1	55	24	80	41	93	157	291	6	62	68	136	48	210	249	507

FY0910	2010/11 PgmFTE		
	Projected	Target	Surplus/Shortfall
APSC	283	280	2
FASS	988	987	2
BUS	612	612	(0)
FCAT	231	228	2
EDUC	3	3	0
ENV	13	12	0
HEALTH	50	47	3
SCIENCE	194	193	1
UNSPEC	0	0	0
TOTAL	2,374	2,364	10

**Table I2: 2010/11 Proposed Intake Targets for Undergraduate New International Registrants by Faculty, Basis of Admission and Semester (% Distribution)**

FY1011	1104				1107				1111				FY1011			
	BC12	BCCOL	OTHER	TOTAL	BC12	BCCOL	OTHER	TOTAL	BC12	BCCOL	OTHER	TOTAL	BC12	BCCOL	OTHER	TOTAL
APSC	0%	50%	50%	100%	8%	24%	68%	100%	0%	25%	75%	100%	5%	27%	68%	100%
FASS	2%	69%	29%	100%	15%	36%	50%	100%	7%	40%	53%	100%	10%	43%	47%	100%
BUS	0%	71%	29%	100%	8%	42%	50%	100%	0%	77%	23%	100%	5%	56%	39%	100%
FCAT	0%	100%	0%	100%	16%	26%	58%	100%	6%	56%	39%	100%	10%	44%	46%	100%
EDUC	-	-	-	-	0%	0%	100%	100%	0%	0%	100%	100%	0%	0%	100%	100%
ENV	-	-	-	-	20%	20%	60%	100%	0%	50%	50%	100%	14%	29%	57%	100%
HEALTH	-	-	-	-	33%	0%	67%	100%	-	-	-	-	33%	0%	67%	100%
SCIENCE	0%	67%	33%	100%	24%	12%	64%	100%	0%	25%	75%	100%	15%	23%	62%	100%
UNIV	1%	69%	30%	100%	14%	32%	54%	100%	4%	46%	50%	100%	9%	41%	49%	100%
%Annual Total	0%	11%	5%	16%	8%	18%	31%	57%	1%	12%	13%	27%	9%	41%	49%	100%



**Table I3: ESTIMATED GPAs for the Proposed Intake Targets of New International Registrants by Faculty, Basis of Admission, and Semester**

FY1011	1104				1107				1111				YrTotal
	BC12	BCCOL	OTHER	TOTAL	BC12	BCCOL	OTHER	TOTAL	BC12	BCCOL	OTHER	TOTAL	
APSC	0	2	2	4	2	6	17	25	0	3	9	12	41
FASS	1	35	15	51	24	58	81	163	5	29	39	73	287
BUS	0	12	5	17	4	20	24	48	0	17	5	22	87
FCAT	0	2	0	2	3	5	11	19	1	10	7	18	39
EDUC	0	0	0	0	0	0	3	3	0	0	1	1	4
ENV	0	0	0	0	1	1	3	5	0	1	1	2	7
HEALTH	0	0	0	0	1	0	2	3	0	0	0	0	3
SCIENCE	0	4	2	6	6	3	16	25	0	2	6	8	39
UNIV	1	55	24	80	41	93	157	291	6	62	68	136	507

Proposed total number of new registrants: 507

**PROJECTION:**

FY1011	Pgm FTE's		
	Projected	Target	Surplus/Shortfall
APSC	283	280	2.3
FASS	988	987	1.6
BUS	612	612	(0.0)
FCAT	231	228	2.3
EDUC	3	3	0.3
ENV	13	12	0.2
HEALTH	50	47	2.8
SCIENCE	194	193	0.6
UNSPEC	0	0	0.0
Total	2,374	2,364	10.1

**Table I4: Estimated Eligible International Students at GPA cut-offs: APSC, ENV, HSCI, SCI (80%; 2.50); FASS, EDUC (82%, 2.50); FCAT (80%, 2.70); BUS (95% PROJECTION:**

FY1011	1104				1107				1111				YrTotal
	BC12	GPA BCCOL	GPA OTHER	GPA TOTAL	BC12	GPA BCCOL	GPA OTHER	GPA TOTAL	BC12	GPA BCCOL	GPA OTHER	GPA TOTAL	
APSC	0 80%	4 2.50	5 2.5,80	9	17 80%	24 2.50	98 2.5,80	139	2 80%	9 2.50	33 2.5,80,	44	192
FASS	1 81%	48 2.50	23 2.5,80	72	43 82%	187 2.50	175 2.5,80	405	7 82%	68 2.50	73 2.5,80,	148	625
BUS	0 95%	28 3.50	11 3.5,95	39	4 95%	56 3.50	89 3.5,95	149	0 95%	58 3.50	6 3.5,95,	64	252
FCAT	0 80%	2 2.70	0 2.7,80	2	8 80%	14 2.70	49 2.7,80	71	2 80%	10 2.70	15 2.7,80,	27	100
EDUC	0 82%	0 2.50	0 -	0	0 82%	0 2.50	3 -	3	0 82%	0 2.50	1 -	1	4
ENV	0 80%	0 2.50	1 2.5,80	1	1 80%	1 2.50	8 2.5,80	10	0 80%	1 2.50	1 2.5,80,	2	13
HEALTH	0 80%	0 2.50	0 2.5,80	0	8 80%	2 2.50	23 2.5,80	33	0 80%	3 2.50	3 2.5,80,	6	39
SCIENCE	1 80%	4 2.50	4 2.5,80	9	11 80%	5 2.50	44 2.5,80	60	1 80%	3 2.50	10 2.5,80,	14	83
UNIV	2	86	44	132	92	289	489	870	12	152	142	306	1,308

Source: Strategic Enrollment Analysis

Total: 1,308

FY1011	Pgm FTE's		
	Projected	Target	Surplus/Shortfall
APSC	373.2	280.0	93.2
FASS	1,186.1	985.3	200.8
BUS	732.2	610.9	121.3
FCAT	268.4	228.2	40.2
EDUC	3.4	3.1	0.3
ENV	16.1	12.4	3.8
HEALTH	71.4	47.0	24.4
SCIENCE	223.6	193.1	30.5
UNSPEC	0.0	0.0	0.0
Total	2,874.3	2,360.0	514.3

**Table I5: Surplus/(shortfall) in the Estimated Number of Eligible Registering International Students (Table D4 - Table D5)**

FY1011	1104				1107				1111			
	BC12	BCCOL	OTHER	TOTAL	BC12	BCCOL	OTHER	TOTAL	BC12	BCCOL	OTHER	TOTAL
APSC	0	2	3	5	15	18	81	114	2	6	24	32
FASS	0	13	8	21	19	129	94	242	2	39	34	75
BUS	0	16	6	22	0	36	65	101	0	41	1	42
FCAT	0	0	0	0	5	9	38	52	1	0	8	9
EDUC	0	0	0	0	0	0	0	0	0	0	0	0
ENV	0	0	1	1	0	0	5	5	0	0	0	0
HEALTH	0	0	0	0	7	2	21	30	0	3	3	6
SCIENCE	1	0	2	3	5	2	28	35	1	1	4	6
UNIV	1	31	20	52	51	196	332	579	6	90	74	170

Total: 801

**Caveats:**

If the applicant pool for 2010/11 contains strong applicants like in previous year, there is a high probability that the enrollment target will again be exceeded.