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**MEMORANDUM**

**ATTENTION** Senate  
**FROM** Bill Krane, Acting Chair  
Senate Committee on Enrollment  
Management and Planning  
**RE:** Enrollment Plan 2012/2013; Undergraduate Admission Targets for 2012/2013

**DATE** February 16, 2012  
**PAGES** 1/1



Action undertaken by the Senate Committee on Enrollment Management and Planning at its meeting of February 15, 2012 gives rise to the following motions:

**Motion 1:**

That Senate approve and recommend to the Board of Governors the 2012/2013 Enrollment Plan attached as Appendix A to *Summary for Senate*.

**Motion 2:**

That Senate approve and recommend to the Board of Governors the 2012/2013 DOMESTIC undergraduate admission targets to each Faculty, by semester and basis of admission category as indicated in Table C1 in Appendix C.

**Motion 3:**

That Senate approve and recommend to the Board of Governors the 2012/2013 INTERNATIONAL undergraduate admission targets to each Faculty, by semester and basis of admission category as indicated in Table C2 in Appendix C.

**Simon Fraser University**  
**Senate Committee on Enrolment Management and Planning (SCEMP)**  
**Summary for Senate**

## 2011/12 Undergraduate Enrolment Summary

### 2011/12 Funded Domestic Program FTEs (pgmFTEs) and New Student Intakes:

SFU was funded for **17,682** undergraduate full-time equivalents (pgmFTE) in 2011/12 and the SFU Enrolment Plan pgmFTEs target for 2011/12 is **18,158** (excluding coop pgmFTEs). The End-of-Week-3 Enrolments indicate that we have achieved **17,911** actual undergraduate pgmFTEs this year (excluding Co-op but including 69 distance learning and undeclared FTE's). This represents 98.6% of the 2011/12 undergraduate pgmFTEs plan of 18,158 as shown in section 6p of the SFU Enrolment Plan (see Appendix A).

New domestic student intake targets for 2011/12 were **5,303** (478 in summer, 3,961 in fall and 864 in spring). However, we admitted **5,186** new students (401 in summer, 3,845 in fall and 940 in spring) or 97.8% thereby falling short of our pgmFTE target. (See Table 1 for 2011/12 Senate Approved Plan undergraduate domestic and international enrolment and new intake targets and Table 2 for 2011/12 Actual enrolment and new intakes by Faculty. The totals may not add up due to rounding.)

Table 1: 2011/12 Plan Enrolment and New Student Intake Targets

<u>Faculty</u>	2011/12 Program FTE Targets (Plan)		New Student Intake Targets	
	<u>Domestic</u>	<u>International</u>	<u>Domestic</u>	<u>International</u>
APSC	1,530	384	387	114
ARTS	7,411	1,364	2,582	357
BUS	2,049	861	434	225
FCAT	1,793	282	539	103
EDUC	1,091	12	261	14
Environment	504	38	151	5
HSCI	915	53	147	23
SCI	2,866	183	802	86
Undeclared/OPL	-	-	-	-
<b>SFU Total</b>	<b>18,158</b>	<b>3,177</b>	<b>5,303</b>	<b>927</b>

Table 2: 2011/12 Actual Enrolment and New Student Intakes

<u>Faculty</u>	2011/12 ACTUAL Program FTE		Actual New Student Intake	
	<u>Domestic</u>	<u>International</u>	<u>Domestic</u>	<u>International</u>
APSC	1,469	436	338	222
ARTS	7,210	1,696	2,513	894
BUS	2,054	814	448	206
FCAT	1,781	309	530	152
EDUC	1,176	22	366	13
Environment	516	52	175	24
HSCI	905	61	174	16
SCI	2,731	226	643	93
Undeclared/OPL	69	1	0	1
<b>SFU Total</b>	<b>17,911</b>	<b>3,618</b>	<b>5,186</b>	<b>1,621</b>

Appendix B provides further details of new undergraduate domestic and international student intake targets and actuals for 2011/12.

### 2011/12 Unfunded International pgmFTEs and New Student Intakes:

SFU's internal target for full cost recovery international students was **3,177** pgm FTE's for 2011/12 (or 17.5% of the domestic student target). The actual international student enrolment is **3,618** pgmFTEs which equals 20.2% of our domestic student enrolment. We achieved 113.9% of this target resulting in a surplus of 441 FTEs.

In order to meet the above pgmFTE targets of **3,177**, the total new international student intake target was set at **927** for 2011/12 (194 in summer, 446 in fall and 287 in spring). Due to a high number of qualified international students, we admitted 174.9% of our intake target or **1,621** new international students this year (272, 879 and 470 in each of the three terms).

### Historical New Intakes and pgmFTEs (Plan/Senate Approved vs. Actual)

The new intake targets for each semester are determined by first allocating FTE capacity to undergraduate students returning from previous semesters. Retention rates and course loads for continuing students are assumed to remain the same as in the previous year. The remaining FTE capacity determines how many new students are to be admitted. Within each semester, there are three groups of students for which separate basis of admission targets are identified. These are students entering from BC secondary schools, transfer students from BC colleges and university colleges, and a collection of groups labelled as "Other". Other includes students transferring from other universities, students pursuing a second degree, mature students, secondary school graduates from other Canadian provinces, visiting, special entry, concurrent studies, BC grade 11, BC technical schools, etc. Starting 2012/13, basis of admission targets will be identified for three new groups: 1) Secondary (which includes high school students from BC, Canada and abroad); 2) Postsecondary (which includes college transfers both within and outside BC, university transfers, CEGEP and students from technical institutes); and 3) Other (which includes all other admission categories including mature students, degree holders, special entry, visiting, concurrent studies, etc.). Table 3 indicates total new intakes and pgmFTEs, (target and actual) from 2007/08 to 2011/12.

**Table 3: Undergraduate New Intakes and pgmFTEs (2007/08 – 2011/12)**

New Intakes	2007/08	2008/09	2009/10	2010/11	2011/12*
Senate Approved	6,224	5,936	5,467	5,465	5,303
Actual	6,725	6,312	5,896	5,812	5,186
Difference	501	376	429	347	-117.00
% difference	8.0%	6.3%	7.8%	6.3%	-2.2%
PFTE Target	16,879	17,677	17,592	18,185	18,158
pFTE Actual	17,347	17,898	18,194	18,323	17,911
Difference	468	221	602	138	-247
New Intakes	2007/08	2008/09	2009/10	2010/11	2011/12*
Senate Approved	839	932	608	507	927
Actual	779	1,086	1,482	1,635	1,621
Difference	-60	154	874	1,128	694
% difference	-7%	17%	144%	222%	75%
PFTE Target	1,507	1,748	1,760	2,363	3,177
pFTE Actual	1,501	1,814	2,416	3,082	3,618
Difference	-6	66	656	719	441

\*2011/12 is the first year that new intakes are tied to non-coop pgmFTEs as per the SFU Enrolment Plan. It is also the year that coop is treated as a full-time activity. Accordingly, the pgmFTEs (plan and actual) indicated for 2011/12 are for non-coop only. The projection of new intakes in prior years was tied to coop and non-coop pgmFTEs and the pgmFTEs indicated include both coop and non-coop pgmFTEs for those years.

## 2012/13 SFU Enrolment Plan

The Simon Fraser University Enrolment Plan (see Appendix A) indicates *actual* student enrolments from 2005/06 to 2011/12 and *planned* enrolments from 2011/12 through 2018/19. The 2011/12 Actual and 2011/12 Actual\* columns indicate the same numbers except in the WAFTE section. WAFTE changes were made in FCAT and EDUC effective 2012/13. An undergraduate pgmFTE is calculated by accumulating all undergraduate units taken by all students in each undergraduate program and dividing by the applicable full-time load for each program. An activity FTE (AFTE) for a Faculty is calculated by multiplying the number of units for every course offered by the Faculty by the number of students in every course and dividing by 30. The Weighted FTE (WAFTE) for a Faculty is calculated by multiplying the AFTEs by a weight which reflects the relative cost of delivery.

To be consistent with other research universities, a coop term is defined as a full load for the purpose of counting undergraduate FTEs starting 2011/12. The definition of coop as full-time was already in effect for graduate students starting 2010/11. Starting 2011/12, the SFU Enrolment Plan includes new sections where undergraduate coop FTEs are reported separately. For example, sections 8p and 9p show only undergraduate domestic and international coop FTEs respectively. Sections 6p and 7p contain pgmFTEs without coop FTEs and provide the enrolment targets starting 2011/12 and going forward for each Faculty for domestic and international program enrolments respectively. Sections 4p and 5p provide total pgmFTEs (including coop) by faculty and show the actual pgmFTE totals up to 2011/12 for undergraduate domestic and international enrolments. The actuals going back to 2005/06 have been restated to reflect the 8-Faculty restructure in 2009/10 and the move of ARCH to the Faculty of Environment in 2011/12.

With respect to undergraduate enrolment, the 2011/12 actual undergraduate pgmFTE enrolment currently exceeds the Ministry funded pgmFTE enrolment of 17,682 (17,911 non-coop plus 1,132 coop) by 1,361 pgmFTEs. The goal is to decrease the domestic enrolment overage by half by 2016/17 and increase the international undergraduate enrolment by a corresponding number such that the total undergraduate enrolment (without coop) remains close to the 2011/12 plan level of 21,335 (see section 6pnc of the SFU Enrolment Plan).

Starting 2012/13, the graduate FTEs are indicated for Regular and Specialty graduate programs. Regular graduate programs are research-based and generally charge a semester tuition fee, while the Specialty programs are professional-based and generally charge a per credit tuition fee. The 2012/13 graduate FTEs are projections from each Faculty.

## 2012/13 Undergraduate Enrolment Targets

As shown in the SFU Enrolment Plan, the 2012/13 undergraduate funded pgmFTE target for domestic students (excluding Coop FTEs) is **17,836** (see section 6p of the SFU Enrolment Plan). The proposed international FTE target for 2012/13 is **3,560** and approximately 20% of domestic funded FTEs.

Based on the university and faculty pgmFTE targets in the Enrolment plan, Institutional Research and Planning (IRP)<sup>1</sup> has estimated that SFU would need to admit **5,545** domestic and **962** international new students. See Table 4 below for a breakdown by Faculty.

Table 4: Proposed 2012/13 New Intakes and Program by Faculty<sup>2</sup>

<u>Faculty</u>	<u>New Intake Targets</u>		<u>Program FTE Targets (Plan)</u>	
	<u>Domestic</u>	<u>International</u>	<u>Domestic</u>	<u>International</u>
APSC	431	255	1,499	510
ARTS	2,855	294	7,251	1,540
BUS	418	202	2,068	832
FCAT	528	124	1,818	330
EDUC	97	5	1,031	20
Environment	182	26	568	55
HSCI	192	34	915	63
SCI	842	22	2,686	210
Undeclared/OPL	-	-	-	-
<b>SFU Total</b>	<b>5,545</b>	<b>962</b>	<b>17,836</b>	<b>3,560</b>

Appendix C provides further details of proposed new domestic and international student intake targets for 2012/13 using the new categories of Secondary, Postsecondary and Other.

<sup>1</sup> To project for new intakes in 2012/13, the IRP projection model uses data including headcounts, credits, credit-loads and retention rates by categories of new and continuing students in 2011/12 to estimate the pgmFTEs likely generated by returning students [pgmFTEs.ret] in 2012/13. The gap between planned pgmFTEs and pgmFTEs.ret has to be closed by pgmFTEs generated by new intakes. The model shows how many new intakes are required to achieve the planned pgmFTEs. After acquiring the number of new intakes required by Faculty, term and basis of admission, IRP then tweaks the new intakes within the model in consultation with the Business and Policy Analysis unit of the Registrar's Office using their estimates of new admits by GPA cut-offs, by term and basis of admission to ensure that the distribution of proposed new intakes match as closely as possible with the number of qualified applicants.

<sup>2</sup> At Feb 15, 2012 SCEMP, FASS, BUS, FCAT, FENV and SCI agreed to an adjustment of their 2012/13 undergraduate domestic and/or international new intake targets such that the net impact on the university's total new intake target is zero i.e., the university's new intake targets remain at 5,545 and 962 for domestic and international, respectively. With the agreed adjustments, it would be difficult for these Faculties to meet their individual Faculty planned pgmFTEs as per the SFU Enrolment Plan unless their planned pgmFTEs were also adjusted. The IRP projection models were re-run using the agreed new intakes to project the resulting pgmFTEs by Faculty and the SFU Enrolment Plan was revised to reflect the projected pgmFTEs as the 2012/13 planned pgmFTEs by Faculty. The university's planned undergraduate domestic pgmFTE target (without coop) changed from 17,829 to 17,836 and its planned undergraduate international pgmFTE target changed from 3,506 to 3,560, as a result.

Faculty	Domestic	International
FASS	-25	50
BUS	125	-75
FCAT	-25	25
FENV	25	0
SCI	-100	0
Total	0	0



**SIMON FRASER UNIVERSITY**

# **ENROLMENT PLAN**

February, 2012

Recommended by SCEMP on February 15, 2012

For Approval by Senate, March 2012









































Table B3: 2011/12 New International Student Intake Targets by Faculty, Basis of Admission and Semester - All Campuses (Headcount)

22

FY1112	NEW INTERNATIONAL STUDENT INTAKE TARGETS												Pgm FTE's			
	1114			1117			1121			FY1112			Projected	Target	Surplus/ Shortfall	
	BC12	BCCOL	OTHER	TOTAL	BC12	BCCOL	OTHER	TOTAL	BC12	BCCOL	OTHER	TOTAL	BC12	BCCOL	OTHER	TOTAL
APSC	0	17	3	20	4	32	30	66	1	22	5	28	5	71	38	114
FASS	1	84	7	92	8	94	39	141	1	104	19	124	10	282	65	357
BUS	0	56	3	59	4	59	26	89	1	67	9	77	5	182	38	225
FCAT	0	4	3	7	10	15	42	67	1	9	19	29	11	28	64	103
EDUC	0	0	2	2	0	0	8	8	0	0	4	4	0	0	14	14
ENV	0	0	1	1	0	1	3	4	0	0	0	0	0	1	4	5
HEALTH	1	1	0	2	6	2	11	19	1	0	1	2	8	3	12	23
SCIENCE	0	3	8	11	12	6	34	52	4	5	14	23	16	14	56	86
UNSPEC	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
UNIV	2	165	27	194	44	209	193	446	9	207	71	287	55	581	291	927
													TOTAL	3,195.3	3,177.1	18.3

Table B4: 2011/12 New International Student Intake Actuals by Faculty, Basis of Admission and Semester - All Campuses (Headcount)

FY1112	NEW INTERNATIONAL STUDENT INTAKE ACTUALS												Pgm FTE's			
	1114			1117			1121			FY1112			Projected	Target	Surplus/ Shortfall	
	BC12	BCCOL	OTHER	TOTAL	BC12	BCCOL	OTHER	TOTAL	BC12	BCCOL	OTHER	TOTAL	BC12	BCCOL	OTHER	TOTAL
APSC	0	17	15	32	17	41	70	128	4	29	29	62	21	87	114	222
FASS	3	99	60	162	59	188	218	465	10	153	104	267	72	440	382	894
BUS	0	37	5	42	8	68	27	103	0	56	5	61	8	161	37	206
FCAT	0	10	3	13	22	20	49	91	2	25	21	48	24	55	73	152
EDUC	0	1	2	3	1	0	7	8	0	0	2	2	1	1	11	13
ENV	0	2	1	3	0	9	6	15	0	5	1	6	0	16	8	24
HEALTH	0	0	1	1	5	1	6	12	1	1	1	3	6	2	8	16
SCIENCE	0	4	11	15	11	7	39	57	1	6	14	21	12	17	64	93
UNSPEC	0	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1
UNIV	3	170	99	272	123	334	422	879	18	275	177	470	144	779	698	1,621
													TOTAL	3,617.9	3,177.1	440.8

**SCEMP, FEBRUARY 15, 2012 - RECOMMENDATION TO SENATE**

**Appendix C**

Table C1: Proposed New Domestic Student Intake Targets for 2012/13

FY1213	NEW DOMESTIC STUDENT INTAKE TARGETS*															
	1124				1127				1131				FY1213			
	SEC	PSEC	OTHER	TOTAL	SEC	PSEC	OTHER	TOTAL	SEC	PSEC	OTHER	TOTAL	SEC	PSEC	OTHER	TOTAL
APSC	25	9	6	40	250	72	6	328	14	35	14	63	289	116	26	431
FASS	21	192	75	288	1,134	805	141	2,080	102	309	76	487	1,257	1,306	292	2,855
BUS	6	10	1	17	342	26	6	374	11	13	3	27	359	49	10	418
FCAT	11	26	18	55	223	123	20	366	40	60	7	107	274	209	45	528
EDUC	0	2	9	11	11	4	40	55	1	2	28	31	12	8	77	97
ENV	1	9	3	13	53	50	13	116	4	43	6	53	58	102	22	182
HEALTH	3	10	1	14	125	25	4	154	9	10	5	24	137	45	10	192
SCIENCE	10	43	11	64	525	128	32	685	29	45	19	93	564	216	62	842
UNIV	77	301	124	502	2,663	1,233	262	4,158	210	517	158	885	2,950	2,051	544	5,545

FY1213	% DISTRIBUTION OF NEW DOMESTIC STUDENT INTAKE TARGETS															
	1124				1127				1131				FY1213			
	SEC	PSEC	OTHER	%Row	SEC	PSEC	OTHER	%Row	SEC	PSEC	OTHER	%Row	SEC	PSEC	OTHER	%Faculty
APSC	6%	2%	1%	9%	58%	17%	1%	76%	3%	8%	3%	15%	67%	27%	6%	8%
FASS	1%	7%	3%	10%	40%	28%	5%	73%	4%	11%	3%	17%	44%	46%	10%	51%
BUS	1%	2%	0%	4%	82%	6%	1%	89%	3%	3%	1%	6%	86%	12%	2%	8%
FCAT	2%	5%	3%	10%	42%	23%	4%	69%	8%	11%	1%	20%	52%	40%	9%	10%
EDUC	0%	2%	9%	11%	11%	4%	41%	57%	1%	2%	29%	32%	12%	8%	79%	2%
ENV	1%	5%	2%	7%	29%	27%	7%	64%	2%	24%	3%	29%	32%	56%	12%	3%
HEALTH	2%	5%	1%	7%	65%	13%	2%	80%	5%	5%	3%	13%	71%	23%	5%	3%
SCIENCE	1%	5%	1%	8%	62%	15%	4%	81%	3%	5%	2%	11%	67%	26%	7%	15%
UNIV	1%	5%	2%	9%	48%	22%	5%	75%	4%	9%	3%	16%	53%	37%	10%	100%

FY1213	Pgm FTE's		
	Projected	Target	Surplus/ Shortfall
APSC	1,499.4	1,499.0	0.4
FASS	7,251.5	7,251.2	0.2
BUS	2,069.1	2,067.9	1.2
FCAT	1,818.0	1,818.0	0.0
EDUC	1,033.9	1,031.0	2.9
ENV	569.1	568.3	0.8
HEALTH	915.1	915.0	0.1
SCIENCE	2,685.7	2,685.7	0.0
TOTAL	17,841.8	17,836.2	5.6

* At Feb 15, 2012 SCEMP, the agreed adjustments to new intakes by 5 Faculties are reflected in Table C1. The resulting pgmFTEs changes are also reflected in the above pgmFTE table.	Faculty	Domestic
FASS	-25	
BUS	125	
FCAT	-25	
FENV	25	
SCI	-100	
Total	0	

**SCEMP, FEBRUARY 15, 2012 - RECOMMENDATION TO SENATE**

**Appendix C**

Table C2: Proposed New International Student Intake Targets for 2012/13

FY1213	NEW INTERNATIONAL STUDENT INTAKE TARGETS**															
	1124				1127				1131				FY1213			
	SEC	PSEC	OTHER	TOTAL	SEC	PSEC	OTHER	TOTAL	SEC	PSEC	OTHER	TOTAL	SEC	PSEC	OTHER	TOTAL
APSC	22	30	6	58	47	73	14	134	17	38	8	63	86	141	28	255
FASS	2	65	0	67	22	92	1	115	2	110	0	112	26	267	1	294
BUS	3	40	1	44	11	82	5	98	0	59	1	60	14	181	7	202
FCAT	1	9	1	11	39	26	6	71	10	28	4	42	50	63	11	124
EDUC	0	1	1	2	1	0	1	2	0	0	1	1	1	1	3	5
ENV	0	5	1	6	3	10	0	13	0	7	0	7	3	22	1	26
HEALTH	0	4	0	4	5	20	0	25	2	3	0	5	7	27	0	34
SCIENCE	1	4	1	6	7	3	1	11	2	2	1	5	10	9	3	22
UNIV	29	158	11	198	135	306	28	469	33	247	15	295	197	711	54	962

FY1213	Pgm FTE's		
	Projected	Target	Surplus/ Shortfall
APSC	511.1	509.6	1.5
FASS	1,541.9	1,540.1	1.8
BUS	832.3	832.3	0.0
FCAT	330.0	330.0	0.0
EDUC	26.0	19.7	6.3
ENV	56.5	55.4	1.1
HEALTH	67.3	62.6	4.7
SCIENCE	214.8	210.4	4.4
TOTAL	3,579.9	3,560.1	19.8

FY1213	%DISTIBUTION OF NEW INTERNATIONAL STUDENT INTAKE TARGETS															
	1124				1127				1131				FY1213			
	SEC	PSEC	OTHER	%Row	SEC	PSEC	OTHER	%Row	SEC	PSEC	OTHER	%Row	SEC	PSEC	OTHER	%Faculty
APSC	9%	12%	2%	23%	18%	29%	5%	53%	7%	15%	3%	25%	34%	55%	11%	27%
FASS	0%	24%	0%	24%	0%	33%	0%	33%	0%	43%	0%	43%	0%	100%	0%	25%
BUS	3%	18%	1%	22%	10%	38%	5%	54%	0%	23%	1%	25%	13%	79%	7%	29%
FCAT	1%	8%	1%	10%	28%	22%	4%	55%	7%	25%	3%	35%	36%	56%	8%	10%
EDUC	0%	20%	20%	40%	20%	0%	20%	40%	0%	0%	20%	20%	20%	20%	60%	1%
ENV	0%	19%	4%	23%	12%	38%	0%	50%	0%	27%	0%	27%	12%	85%	4%	3%
HEALTH	0%	12%	0%	12%	15%	59%	0%	74%	6%	9%	0%	15%	21%	79%	0%	4%
SCIENCE	5%	18%	5%	27%	32%	14%	5%	50%	9%	9%	5%	23%	45%	41%	14%	2%
UNIV	3%	17%	1%	21%	12%	33%	4%	49%	3%	25%	2%	30%	19%	75%	7%	100%

** At Feb 15, 2012 SCEMP, the agreed adjustments to new intakes by 5 Faculties are reflected in Table C2. The resulting pgmFTEs changes are also reflected in the above pgmFTE table.	Faculty	International
FASS		50
BUS		-75
FCAT		25
FENV		0
SCI		0
Total		0