

OFFICE OF THE VICE-PRESIDENT, ACADEMIC AND PROVOST

MEMO

ATTENTION: Senate**FROM:** John Waterhouse, Chair
Senate Committee on Enrollment Management and Planning**RE:** Undergraduate Admission Targets for 2008/09**DATE:** February 14, 2008

Action 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 2008/09 DOMESTIC undergraduate admission targets to each Faculty, by semester and basis of admission category as indicated in Table 1 (attached).

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 (attached).

2007/08 Undergraduate Enrollment Update***Funded Domestic and International "B" FTEs:***

SFU was funded for 17,176 undergraduate full-time equivalent (FTE) in 2007/08. (Subsequently, this number as adjusted to remove Surrey Graduate FTEs which were embedded in the 17,176 FTE.) The End-of-Week-3 enrollments indicate that we have achieved 17,337 actual undergraduate FTEs this year (including approximately 68 distance learning FTEs). This represents a 100.9% undergraduate FTE utilization rate.

New student intake targets for 2007/08 were 6,224 (or 794 in summer, 4,430 in fall and 1,000 in Spring). However, we admitted 6,725 new students (552 in summer, 4,963 in fall and 1,212 in spring) or 8% more students thereby exceeding our program FTE target.

Unfunded International "A" FTEs:

SFU's internal target for full cost recovery International "A" students was **1,507** FTEs for 2007/08. We achieved 99.6% of this target – International "A" enrollments reached **1,502** FTEs, thus resulting in a shortfall of 5 FTEs.

In order to meet the above FTE targets, the new International student intake targets were set at **839** for 2007/08 (or 205 in summer, 412 in fall and 222 in spring). Consistent with the softening demand in Canada from international students, we admitted 92.8% of our intake target or **779** new international students this year (154, 423 and 202 in each of the three terms). This is 153 more students than we admitted in 2006/07 (627 versus 815 target).

2008/09 Undergraduate Enrollment Targets

As shown in the university enrollment plan, the 2008/09 undergraduate funded FTE target for domestic (and international "B") students is **17,677** FTEs. Our international "A" FTE target for 2008/09 is **1,748** which is approximately 10% of domestic funded FTEs (excluding Undeclared/Open Learning) in compliance with Senate's approved target for international students. (In 2007/08, this target was temporarily reduced to ~9%.)

In order to achieve these program FTE targets, we expect that roughly 88% of the FTEs will be generated by students who continue at SFU from previous semesters and the remainder will be generated by new students admitted in 2008/09. In accordance with the university and faculty enrollment targets described in the enrollment plan, Institutional Research and Planning has predicted that SFU will need to admit **5,936** new *domestic* students in 2008/09 and **932** new *international* students (see Table 3 attached, and a comparison with 2007/08 actuals in Table 4).

1084	Basis Adm.	APSC	ARTS	BUS	EDUC	HSCI	SCI	UNIV	
	BC12	7	36	5	0	5	9	62	
	BCCOL	6	197	16	1	5	30	255	
	OTHR	18	79	5	27	5	17	151	
	TOTAL	31	312	26	28	15	56	468	
1087	Basis Adm.	APSC	ARTS	BUS	EDUC	HSCI	SCI	UNIV	
	BC12	484	1,151	224	0	323	598	2,780	
	BCCOL	40	579	13	4	45	78	759	
	OTHR	80	374	24	209	75	85	847	
	TOTAL	604	2,104	261	213	443	761	4,386	
1091	Basis Adm.	APSC	ARTS	BUS	EDUC	HSCI	SCI	UNIV	
	BC12	22	108	5	0	15	21	171	
	BCCOL	16	403	9	3	25	51	507	
	OTHR	26	188	9	117	22	42	404	
	TOTAL	64	699	23	120	62	114	1,082	
FY08/09	Basis Adm.	APSC	ARTS	BUS	EDUC	HSCI	SCI	UNIV	
	BC12	513	1,295	234	0	343	628	3,013	
	BCCOL	62	1,179	38	8	75	159	1,521	
	OTHR	124	641	38	353	102	144	1,402	
	TOTAL	699	3,115	310	361	520	931	5,936	
PgmFTE		APSC	ARTS	BUS	EDUC	HSCI	SCI	UNSP	UNIV
	New + Cont. Target	3,147	8,062	2,043	987	622	2,637	179	17,677
	Proj. Actual	3,167	8,113	2,057	994	628	2,655	66	17,680
	Surplus/Shortfall	20	52	14	7	6	18	-113	3

1084	Basis Adm.	APSC	ARTS	BUS	EDUC	HSCI	SCI	UNIV	
	BC12	6	2	2	0	0	4	14	
	BCCOL	7	62	32	0	0	4	105	
	OTHR	12	26	27	1	0	4	70	
	TOTAL	25	90	61	1	0	12	189	
1087	Basis Adm.	APSC	ARTS	BUS	EDUC	HSCI	SCI	UNIV	
	BC12	28	41	12	0	1	22	104	
	BCCOL	24	101	36	0	1	16	178	
	OTHR	43	96	57	0	1	20	217	
	TOTAL	95	238	105	0	3	58	499	
1091	Basis Adm.	APSC	ARTS	BUS	EDUC	HSCI	SCI	UNIV	
	BC12	1	7	0	0	0	1	9	
	BCCOL	14	59	43	0	0	13	129	
	OTHR	22	44	25	1	1	13	106	
	TOTAL	37	110	68	1	1	27	244	
FY08/09	Basis Adm.	APSC	ARTS	BUS	EDUC	HSCI	SCI	UNIV	
	BC12	35	50	14	0	1	27	127	
	BCCOL	45	222	111	0	1	33	412	
	OTHR	77	166	109	2	2	37	393	
	TOTAL	157	438	234	2	4	97	932	
PgmFTE		APSC	ARTS	BUS	EDUC	HSCI	SCI	UNSP	UNIV
	New + Cont. Target	302	752	495	2	5	188	4	1,748
	Proj. Actual	303	753	496	3	7	188	0	1,750
	Surplus/Shortfall	1	1	1	1	2	0	-4	2

Table 3: 2008/09 Total Enrollment and New Intake Targets

<u>Faculty</u>	<u>Program FTE Targets</u>		<u>New Student Intake Targets</u>	
	<u>Domestic/B</u>	<u>International</u>	<u>Domestic</u>	<u>International</u>
Applied Sciences	3,147	302	699	157
Arts & Soc. Sci.	8,062	752	3115	438
Business Admin.	2,043	495	310	234
Education	987	2	361	3
Health Sciences	622	5	520	4
Science	2,637	188	931	97
Undeclared/OPL	179	4	0	0
SFU Total	17,677	1,748	5,936	932

Table 4: 2007/08 Projected Actual Enrollment and Actual New Intake

<u>Faculty</u>	<u>Actual Final Pgm FTE's</u>		<u>Actual New Student Intake</u>	
	<u>Domestic/B</u>	<u>International</u>	<u>Domestic</u>	<u>International</u>
Applied Sciences	3,031	245	880	115
Arts & Soc. Sci.	8,340	665	3,744	432
Business Admin.	2,080	417	536	141
Education	982	4	293	3
Health Sciences	237	10	209	11
Science	2,590	160	1063	78
Undeclared/OPL	78	1	0	0
SFU Total	17,337	1,502	6,725	779