

THE UNIVERSITY OF BRITISH COLUMBIA



OKANAGAN SENATE SECRETARIAT

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Senate and Curriculum Services

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March 30, 2011

To: Okanagan Senate

From: Admissions and Awards Committee

Subject: Admissions Targets: Okanagan Campus, 2011/12 (approval)

The Admissions and Awards Committee has reviewed the proposed undergraduate admission targets for the 2011/12 academic year as outlined by faculty, program and year.

The proposed admission targets have been established in a consultative process including the Deans, the Strategic Enrolment Management (SEM) Committee, and the Provost and Vice-Principal.

The Admissions and Awards Committee is pleased to recommend the following:

Motion: *That Senate approve the 2011-12 admissions targets for the Okanagan Campus as per section 27(2) (r) of the University Act.*

For the Committee
Dr. Sharon McCoubrey
Chair, Admissions and Awards Committee

UBC Annual Report on Admissions Targets Okanagan Campus, 2011/12

Alaa Abd-El-Aziz
Provost and Vice Principal Academic and Research
UBC Okanagan

This report forecasts the undergraduate student enrolment profile by degree and year for the 2011/2012 winter session for the purpose of determining entry year admission targets for undergraduate degree programs. It is built using the enrolment profile of the current winter session as a base. Trends of student movement (progression, retention rates, graduation, and program transfers) in the previous year are applied to forecast enrolment of continuing students. Finally, in light of projected continuing student enrolment, admission targets are established based on historical recruiting results, anticipated student demand, government funding levels and internal constraints that limit program enrolment.

Admission targets have been established in a consultative process including the Provost, Deans, and the Strategic Enrolment Management Committee. The stated admission targets include students who are new to UBC in the entry year of each degree program plus continuing students who are still classified at the entry year level. The admission targets used to reach this enrolment profile include ambitious values for the BA degree (650 students), BMGT (200 students), BSC (640 students), and BHK (200 students). While these are intake numbers that have not been previously achieved, strong demand in the form of applications for admission bolsters confidence in reaching these goals.

This model leads to an overall admission target of 2280 students new to UBC undergraduate degree programs. This includes 484 UBC students switching into new programs. These values contribute to a forecasted Winter 2011 undergraduate degree program enrolment of 7319 students. When this is combined with projections for summer enrolment, graduate student enrolment, non-degree student enrolment, and extraction of non-funded international student FTE's, the result is forecast of 6847 funded FTE's for the 2011/2012 academic year. This takes UBC Okanagan to 98.9% of its government funding profile.

It is important to note that maintaining full enrolment in future years will not be simply a matter of achieving these same admission targets. Changes in demand for programs, retention rates, graduation rates and student course load will all have an impact on changing the student body composition from year to year.

It may be challenging to reach the ministry targeted enrolment for this campus in 2011, but full enrolment appears very likely for the 2012/2013 year.

Faculty Program Year Level				Actual as of Nov. 1 (2010/2011)					Forecast (2011/2012)					% Change in Intake Target	Admissions Target
				Headcount					Headcount						
				New to UBC	Internal Transfers	New to Program	Continuing	Total	New to UBC	Internal Transfers	New to Program	Continuing	Total		
ARSC	BA	1	598	17	615	113	728	632	18	650	119	769	5.7%	650	
		2	103	18	121	320	441	109	19	128	338	466			
		3	121	24	145	355	500	128	25	153	375	528			
		4		3	3	405	408	0	3	3	428	431			
	BA Subtotal		822	62	884	1193	2077	869	66	934	1261	2195			
	BSc	1	516	3	519	83	602	636	4	640	102	742	23.3%	640	
		2	49	26	75	243	318	60	32	92	300	392			
		3	47	12	59	228	287	58	15	73	281	354			
		4		0		271	271	0	0	0	334	334			
	BSc Subtotal		612	41	653	825	1478	755	51	805	1017	1823			
Phar		4	34	38	4	42	4	34	38	4	42				
	Phar Subtotal		4	34	38	4	42	4	34	38	4	42			
APSO	BASC	1	195	2	197	8	205	218	2	220	9	229		220	
		2	13	14	27	103	130	15	16	30	115	145			
		3	13	0	13	127	140	15	0	15	142	156			
		4		0		123	123	0	0	0	137	137			
BASC Subtotal		221	16	237	361	598	247	18	265	403	668				
EDUO	BED	4	1	54	55	55	1	59	60	0	60	9.1%	60		
		5		1	1	58	59		1	1	63	64			
	BED Subtotal		1	55	56	58	114	1	60	61	63	124			
	BEDS	5	33	40	73	2	75		92	92	3	95	26.7%	92	
BEDS Subtotal		33	40	73	2	75	0	92	92	3	95				
FCCS	BA	2	2	1	3	7	10	2	0	2	8	10			
		3	28	2	30	72	102	28	0	28	74	102			
		4		1	1	84	85	0	0		85	85			
		BA Subtotal		30	4	34	163	197	30	0	30	167	197		
	BFA	1	56	3	59	3	62	63	3	66	3	69	11.9%	66	
		2		2	2	39	41	0	2	2	44	46			
		3	1	1	2	44	46	1	1	2	49	51			
		4		0		26	26	0	0	0	29	29			
BFA Subtotal		57	6	63	112	175	64	7	70	125	196				
FHSD	BHK	1	120	20	140	16	156	171	29	200	23	223		200	
		2	4	3	7	81	88	6	4	10	116	126			
		3	12	0	12	61	73	17	0	17	87	104			
		4		0		55	55	0	0	0	79	79			
	BHK Subtotal		136	23	159	213	372	194	33	227	304	531			
	BSN	1	92	17	109	2	111	89	17	106	2	108	-2.8%	106	
		2	9	0	9	103	112	9	0	9	100	109			
		3	1	0	1	114	115	1	0	1	111	112			
4			0		98	98	0	0	0	95	95				
BSN Subtotal		102	17	119	317	436	99	17	116	308	424				
BSW	3	15	23	38	2	40	18	28	46	2	48	15.0%	46		
	4		0		49	49	0	0	0	59	59				
BSW Subtotal		15	23	38	51	89	18	28	46	62	108				
MGMT	BMGT	1	140	6	146	28	174	192	8	200	38	238	37.0%	200	
		2	33	31	64	92	156	45	42	88	126	214			
		3	19	21	40	118	158	26	29	55	162	216			
		4				181	181	0	0		248	248			
	BMGT Subtotal		192	58	250	419	669	263	79	342	574	916			
TOTAL		2,225	379	2,604	3,718	6,322	2,544	484	3,028	4,292	7,319	15.8%	2,280		

*Data valid as of Nov. 1st 2010. Excludes non-degree

Actual as of Nov. 1 (2010/2011)		Forecast (2011/2012)	
		Forecast Total FTE	6386
non-degree HC	193	non-degree HC conv to NL FTE (.87 mult) no growth	168
Total HC	6515	add grad forecast (10.24% growth)	425 was 386 in 2010/11
HC to FTE multiplier	0.87	add summer FTE no growth	300
converted HC to FTE	5668	Total FTE	7261
add summer normal-load FTE	300	minus ISI summer and winter FTE	414 15% increase
add grad annualized FTE	386	New Total:	6847
Total FTE	6354	Ministry Target	6923
minus ISI Winter and Summer normal-load FTE	360	Utilization Rate:	98.9%
New Total FTE:	5994		
Ministry Target:	6923		
Utilization Rate:	86.6%		