

D. SHORT-TERM ENROLMENT MANAGEMENT PLAN (Preliminary)



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OVERVIEW

UPEI’s vision is to be a leader in delivering outstanding experiential learning opportunities that encourage our students to develop to their full potential in both the classroom and larger community.

To achieve this vision, UPEI is working to provide students with increasingly dynamic and relevant learning opportunities in an affordable and accessible manner as outlined in the UPEI Strategic Plan (2013–2018). The plan, which is student-centred and transformative, focuses on putting increasingly effective processes in place to better understand and meet the needs of both prospective and enrolled students.

UPEI’s ability to better understand its student markets and deliver quality education, experiences, and services will improve its overall competitiveness in recruiting and retaining students. Most importantly, it will enable UPEI to better support its students as they pursue their educational goals.

Although enrolment grew steadily at UPEI for a number of years (reaching a high of 4,567 students in 2011–12), an enrolment decline occurred in the fall of 2012–13 to 4,477 students, with a further decline of 3.1 per cent to 4,337 students being experienced as of December 1, 2013. This reduction in enrolment has coincided with the onset of a predicted demographic shift in the region which significantly increased competition for a shrinking population of traditional university-aged students. The decrease in population for this group of 18- to 24-year-olds (from Nova Scotia, New Brunswick and PEI) is estimated at 34,900 between 2012 and 2025. Studies indicate that in recent years, after over a decade of growth, university demand overall has shown signs of declining or softening in the Maritime provinces.

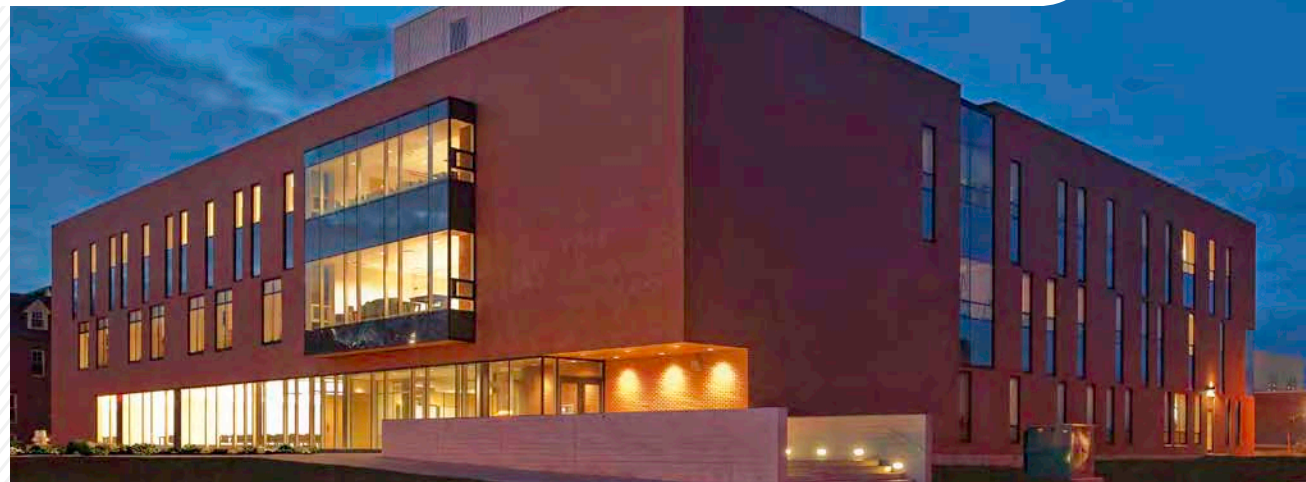


CORE CONCEPTS

The following plan focuses on UPEI's short-term enrolment targets over the time frame of UPEI's Strategic Plan (2013–2018). It is developed to address and mitigate immediate enrolment challenges while the University develops academic and longer-term Strategic Enrolment Management (SEM) planning required to guide UPEI's ongoing institutional planning and enrolment over the long-term.

The core principles of UPEI's Short-Term Enrolment Management Plan are:

- Student success is the guiding focus of all institutional planning.
- UPEI's Short-term Enrolment Management Plan aligns with the institution's Strategic Plan which identifies enrolment management as UPEI's top priority for long-term sustainability.
- Relevant and accurate data is used in decision making when evaluating strategies and determining goals and tactics.
- The development of an integrated culture in which every employee understands the critical role they play in recruitment, retention, student success and promoting UPEI's ability to deliver high quality education and experiences. This will be central to meeting the goals set forth in this (and future) enrolment management plans.



SHORT-TERM GOALS

UPEI's Short-Term Enrolment Management Plan is based on three broad institutional goals:

- increase UPEI's competitiveness within key target markets
- achieve a 12.8 per cent growth in total enrolment by 2018–19 (4,337 to 4,891 students)
- improve UPEI's retention rate from 75 per cent to 80 per cent to build overall student success and assist with offsetting UPEI's overall recruitment and enrolment challenges

To achieve these goals, UPEI will focus strongly on the following four areas:

RECRUITMENT, ENROLMENT AND RETENTION: Strategies related to recruitment, enrolment and retention must be built on increasingly competitive tactics to make UPEI a more attractive option for prospective students. These strategies must be tailored to key populations and be increasingly comparable with other PSE institutions in meeting students' 'wants' in areas such as timing of admission offers, relationship and information management, admission incentives, and course/program offerings. Improved work synergies and removal of barriers are critical to improving work processes and planning related to recruitment, better assisting students transitioning into the University environment for the first time, retention, and overall student experience. Overall, UPEI must work to more clearly articulate the value and relevance of a university education now and for the future.

COURSE AND PROGRAM OFFERINGS: The development of a UPEI Academic Plan is critical to institutional planning in all respects. Keeping student success and engagement at the forefront of planning, UPEI is committed to providing students with an outstanding education. The development of a UPEI Academic Plan is crucial to the creation of an effective long-term SEM plan and UPEI's ability to compete for students and funding. As outlined by UPEI's Academic Planning and Curriculum Committee, regular program audits, the consideration of government priorities and societal needs, responsiveness to new programming opportunities, and the alignment of recruitment efforts with capacity and interest in sought after programs, will ensure UPEI's responsiveness to changing demographics, expectations, and the needs of our larger community.



DATA HIGHLIGHTS

The following institutional data is provided for planning purposes and context.

FUNDING AND ENROLMENT

- In 2012–13, UPEI received a decrease in funding (-3 per cent), and in 2013–14 status quo funding (0 per cent), through its provincial operating grants. This lack of funding increase, combined with normal inflationary pressures, created a shortfall of \$9 million between projected revenues and expenditures experienced in UPEI's 2013–14 operating budget. As a result, the University had to adjust operations to ensure a balanced budget for both years.
- At the same time, UPEI experienced flattening student enrolment after a decade of increases.
- As a result, UPEI's budget required a maintenance of enrolment at the December 1, 2012 headcount level of 4,477. However, as of December 1, 2013, UPEI had 3.1 per cent less (4,337 total or 140 fewer students) register.

GENERAL ENROLMENT OBSERVATIONS ON UPEI STUDENT CHARACTERISTICS

- December 1, 2013 data indicates that approximately 67 per cent of UPEI's total student body (or 2,903 students) is comprised of PEI residents. This data also shows that domestic students from outside PEI make up 19 per cent of the student population (or 836 students) representing an increase of 22 per cent since 2003; and international students represent 14 per cent of UPEI's student body (accounting for 598 students), an increase of 256 per cent for the same period.
- The number of PEI students enrolled in at UPEI has increased by 14 per cent from 2003 to 2013.
- The total number of graduate students at UPEI has increased by more than 186 per cent since 2000 to 337 students (based on December 1, 2013 numbers).
- Just under half (45 per cent) of first-year students at UPEI live on campus or within walking distance of campus.
- About half of first-year students and 60 per cent of fourth-year students live off-campus within driving distance. On average, these students spend less than 5 hours a week commuting to campus. (NSSE)
- About one in five of UPEI's full-time first-year students, and one in three of UPEI's full-time fourth-year students work off-campus more than 15 hours per week during the academic year. (NSSE)
- Close to half of UPEI's full-time undergraduate students are first-generation university students. (NSSE)

FINANCIAL AID

- The percentage of UPEI students receiving financial assistance has increased from 35 per cent in 2003–04 to 47 per cent in 2012–13. The total number of financial awards/prizes available to students has increased by 64 per cent during this same period, and the total value of scholarships and awards has increased from \$2,063,727 to \$5,416,767—an increase of 162 per cent
- Since 2001, the Government of Prince Edward Island has implemented the George Coles Bursary, the Island Student Award, and the George Coles Graduate Scholarship for PEI students (based on various requirements) to enhance accessibility to post-secondary education on PEI.

UNIVERSITY PREPAREDNESS

- In September 2013, 229 first-year students participated in the Introductory Calculus Assessment Test. Approximately 22 per cent (or 50 students) taking the test did not pass on their first or second attempt.
- Under UPEI's current process, students who do not pass the test are not able to continue in Calculus, Engineering, Physics or courses in which Calculus is a co-requisite.
- In December 2012, 17.7 per cent of full-time undergraduate students were identified as falling short of 'good academic standing' in their first term of academic studies.
- UPEI continues to develop its transition program to support student success and persistence.

UNIVERSITY OFFERINGS

- Development of UPEI's undergraduate programming since 2003 has included the addition of: Bachelor of Integrated Studies, Bachelor of Business Studies, Bachelor of Science in Kinesiology, Bachelor of Wildlife Conservation, and a Bachelor of Education—*enseignement en français langue seconde*. In December 2013, UPEI announced modifications to its Bachelor of Education degree that would see the degree change from a two-year program to a one-year program. Since 2003, UPEI has added the following to its educational offerings at a graduate level: Master of Arts, Master of Applied Health Services Research, Master of Business Administration, PhD in Educational Studies, PhD in Molecular and Macromolecular Sciences, PhD in Environmental Sciences, and Master of Nursing.

OFFERINGS FOR HIGH SCHOOL STUDENTS

- UPEI provides the opportunity for PEI high school students to enrol in a University level course (up to 1 per semester) during their senior year.

UPEI SHORT-TERM ENROLMENT MANAGEMENT PLAN

To achieve UPEI's overarching enrolment goals, UPEI will pursue a number of strategies and tactics in the short-term. Strategies are outlined to correspond with phases of the student cycle (recruitment, application, admission, enrolment, progression, graduation, alumni).

1. BETTER DEFINITION OF PROSPECTIVE STUDENT MARKETS

OVERVIEW AND TACTICS: Declining demographic trends mean fewer PEI high school students to recruit within PEI and significantly increased competition for domestic students by regional Universities. UPEI currently recruits approximately 27 per cent of graduating PEI high school students. December 1, 2013 data indicates that PEI residents represent 67 per cent of students at UPEI. Based on the same data, the number of domestic students from outside PEI has increased by 22 per cent (from 685 to 836 students) since 2003, and the number of international students attending UPEI has increased by 256 per cent (from 168 to 598 students).

The PEI high school market, domestic markets (primarily Nova Scotia, New Brunswick, Ontario, and Alberta) and international growth markets (primarily China, Africa, the Middle East, and South America) will be pursued through distinct marketing approaches and materials/communications tailored to specific audiences. UPEI's goal of being a leader in experiential learning opportunities will provide further differentiation of UPEI within the PSE market. More effective marketing combined with improved incentives and processes (such as a more competitive timeframe for offers, earlier timetabling information, published information on financial assistance and renewable awards, grade 11 admissions, improved student relations management tactics), more strategic partnering with alumni to attract students, and the reconfiguration of UPEI's International Office will lead recruitment efforts.

2. IMPROVED EASE OF APPLICATION

OVERVIEW AND TACTICS: To remain competitive within the university recruitment circuit, UPEI has identified a number of improvements that can be made to its current application and admissions processing. These improvements are largely dependent (from a data and effective information sharing standpoint) on the implementation of an ERP system. They are targeted at meeting prospective students' demand for immediate and accessible information, as well as efficiency gains in internal work flow.

- **On-the-spot admissions.** This allows UPEI recruitment staff to make immediate conditional offers of admission at the student's 'doorstep'. On-the-spot admissions are most often offered to prospective students during high school recruitment visits or recruitment fairs.



- **Online application tracking for students.** This will enable students to track their application status as well as the status of any required documents in a self-serve manner. UPEI is exploring portal options to increase the use of online tracking for student convenience and improved office efficiencies.
- **Electronic data transfer of PEI high school marks.** At present, each student application received by UPEI is manually handled a minimum of seven times (routinely) by several employees before a student receives a letter of offer. Electronic data transfer would help minimize process delays, improve turn-around response times and work flow, and decrease the possibility of human error, while improving data integrity.

3. INTRODUCTION OF ADMISSION INCENTIVES

OVERVIEW AND TACTICS: To be competitive, UPEI must ensure its admission incentives are comparable to other universities in the region. Admission incentives play a key role in the attraction and early engagement of prospective students, and help improve the success rate of conversion of applicants to enrolled students. UPEI has identified several tactics to support recruitment and enrolment efforts. These include:

- **Publishing a scholarship awards structure that guarantees varied levels of renewable scholarship awards based on admission average ranges.** This removes the uncertainty of qualifying for renewable awards as the award will be based on the presenting admission average (confirmed with final official transcript) and is not tied to a ranking system that delays the processing and communicating of offers. The current ranking process limits awards to only top applicants and does not allow for recognition of the range of high achieving applicants. Increased entrance awards for domestic and international students are required.
- **Grade 11 admission.** Application of Grade 11 students allows for early admission and a longer-term and more engaged relationship with UPEI as this group prepares to transition to post-secondary.
- **Improved timing of international student offers.** Timing is critical to securing the admission and enrolment of this targeted growth audience by securing first choice candidates sooner and mitigating issues related to delays in visa processing.
- **Residence room guarantee for first-year students.** The creation of a process that allows students entering their first year at UPEI to be guaranteed a room in residence provides an additional early engagement tool that builds student excitement and removes a key uncertainty (for students and parents) in the transition from high school to university.
- **Concurrent enrolment for Grade 12 students.** UPEI offers opportunities for PEI high school students to enrol in a University level course (up to 1 per semester) during their senior year. However, this is currently not well promoted. Opportunities exist to promote this option to a specific audience of PEI high school students (including the growing international population within PEI's K-12 system) and their parents to encourage early engagement and recruitment.

4. IMPROVED EASE OF ADMISSION

OVERVIEW AND TACTICS: UPEI is eager to improve the ease and access of admission to various programs to assist in recruiting more first-year students, retain returning students, and improve transfer opportunities and overall mobility. In particular, the University will work to better develop pathways that entice and excite students to reach their educational goals. In doing so, UPEI will create more seamless processes and pathways for new applications and existing students.

- **Direct admission to Kinesiology.** UPEI has proposed to begin direct admission to the Bachelor of Science (Kinesiology) program for high school applicants for the 2014–15 student intake. This is similar to other Kinesiology programs in Atlantic Canada which see the the majority of their students apply directly from high school. The current UPEI admission practice for the program requires a pre-Kinesiology year of university study. The additional year requirement is a disincentive for students who wish to begin their educational paths earlier. The proposed change increases UPEI’s ability to attract more PEI and domestic students.
- **School of Business removal of re-qualification for entry to third year.** This change will remove the need for students to re-establish standing within the Business program by enabling all students in good academic standing (as defined by the University) to continue in their program. The decision will aid in boosting retention of returning students by reducing the transfer of students to other programs.
- **Streamline program-specific application and admission processes.** In an effort to reduce application complexity and to facilitate clear and efficient admission processes, UPEI is re-evaluating some program-specific application processes to remove application barriers (i.e. deadlines, supplementary forms, committee reviews, etc.) that are deemed unnecessary in making appropriate and informed admission decisions. Improved pathways will increase the speed of the application and admission process, enabling UPEI to provide applicants with more timely decisions and improving communication to applicants. This is critical to recruitment and relationship building.
- **Build more opportunities for college transfer students.** UPEI is committed to further developing the 30 articulation agreements it currently holds with Holland College in a manner that engages students and promotes the natural progression of their educational journeys. Additional pathways to degree studies for college graduates across Canada will be explored to enable more transfer students to enrol and succeed at UPEI.



5. IMPROVED STUDENT RELATIONS MANAGEMENT

OVERVIEW AND TACTICS: Developing a client-service culture that better anticipates and responds to student needs is a priority outlined in the UPEI Strategic Plan (2013–2018). Prospective and enrolled students have a growing level of expectation regarding the immediacy and availability of information relating to their educational experience. To better meet this expectation, UPEI is in the process of building a strong customer service approach to student relations management and communications sharing. Tactics in this area include:

- **Increased transparency.** Provide 'just-in-time' information for prospective students at every point of interaction with UPEI throughout the student cycle (recruitment, admission, enrolment, progression, graduation).
- **Data-informed decision making.** Leverage existing data and mine additional meaningful student information to track student-focused success initiatives and outcomes in order to build additional communications and relationship management tools.
- **Preparing students for success.** Build on successes such as XPU (UPEI's *Experience University* MOOC) to provide a year-round resource for students preparing to transition to university.

6. UPEI EXPERIENTIAL LEARNING INVENTORY

OVERVIEW AND TACTICS: UPEI's vision is to be a leader in delivering outstanding experiential learning opportunities that encourage our students to develop to their full potential in both the classroom and larger community.

- **Development of an inventory of experiential curriculum and opportunities offered by UPEI.** UPEI Deans have committed to lead, in a timely manner, the development of an inventory outlining experiential learning opportunities currently offered by UPEI. This inventory will provide the information needed to better promote and support UPEI's vision, while enabling UPEI to differentiate itself on the PSE landscape for recruitment purposes.
- **Implementation of co-curricular transcripts.** UPEI has committed to the development of a co-curricular transcript option to further support student success throughout their overall educational experiences and in pursuit of long-term goals.

7. IMPROVED EASE OF REGISTRATION

OVERVIEW AND TACTICS: UPEI needs to make it easier for students to register and feel secure that information regarding their 'next step' academic choices is available to them in a timely manner. Currently UPEI is not competitive with comparable universities in the region when it comes to providing course schedules for first-year students and releasing the overall academic timetable.

- **Create a base schedule for core courses for first-year students.** This helps ensure all first-year students can be registered in their core course requirements earlier in the student engagement process without involving waitlists.
- **Release the academic timetable earlier in the year.** This enables UPEI to retain more returning students by providing them with the certainty that they have secured their timetable for the following academic year (ideally before they leave campus in May).
- **Re-evaluate high school prerequisites.** An annual review of high school prerequisites enables better detection of barriers to access that may create uncertainty with students and parents about options available to them, and the timing of these options.
- **Evaluate the impact on registration of a highly commuter campus.** By examining its student profile closely and evaluating registration patterns, UPEI can better understand trends within UPEI's student population, and work towards timetabling that helps minimize time spent commuting while improving the engagement of students while on campus. This knowledge also aids in better planning of UPEI's course delivery, timing, and overall delivery mix.

8. IMPROVED EASE OF PROGRESSION

OVERVIEW AND TACTICS: UPEI is committed to providing clear and accessible information that supports students in their educational journeys, assists them to achieve their educational goals and build their overall experiences so they can reach their full potential in both the classroom and community.

- **Improve the retention rate.** UPEI is committed to implementing tactics outlined in this plan to increase its first- to second-year retention rate of full-time undergraduate students from 75 per cent to 80 per cent over the five-year strategic planning time frame.



- **Re-evaluate purpose of Introductory Calculus Assessment Test.** UPEI is evaluating the role of this test in supporting students' success and progress in Sciences, Math, and Engineering. This review is needed to establish the best 'next step' for students who have been unsuccessful in the test. Ideally this will ensure such students participate in supplemental learning to assist them in reaching the required level of preparation to support student progress and minimize potential withdrawal of students from UPEI very early in their studies.
- **Decrease number of students on academic probation.** With the recent approval of a new academic standing policy that reviews standing based on a minimum cumulative GPA, it is believed that fewer students will be placed on academic probation, as this updated review process is more holistic in its evaluation of academic performance.
- **Introduce Early Alert System.** UPEI is working towards the development of a process that identifies and reports indicators of possible student disengagement or risk factors that may predict academic failure at an early stage. This would enable support staff to intervene at the earliest point possible to mitigate negative academic and experience outcomes leading to academic probation or suspension, and encourage and support persistence, retention and overall success leading to graduation. UPEI's current system has limited functionality to support such analysis. However, the anticipated ERP would have the ability to support a much more comprehensive early alert system platform.
- **Re-evaluate 10-year restriction on transfer credits and the time limit to complete a degree.** Under UPEI Academic Regulation #2, students are strongly urged to complete degree requirements within 10 years of their first registration. Although there is room in this regulation to allow exceptions at the discretion of the appropriate Dean, it is inconsistent between Faculties and does require an exceptional review process. With efforts to engage more adult learners and students with previous post-secondary experience, this regulation may be viewed to hamper a learner's progress towards gaining a university credential. Reconsideration of the regulation is recommended.
- **Implement co-curricular transcripts for students.** UPEI will develop co-curricular transcripts to officially track students' participation and contributions to student life at UPEI including leadership roles, non-credit education programs, and volunteer efforts. Co-curricular transcripts will provide further support for UPEI students in their employment, scholarship, and graduate school pursuits.
- **Increase student employment opportunities on campus.** In consideration of data that indicate one in five first-year full-time students and one in three fourth-year full-time students work more than 15 hours a week, efforts to identify meaningful student employment on campus and in the community for both domestic and international students is needed.



9. CONTINUAL REVIEW OF UPEI'S MENU OF SUPPORTS FOR STUDENTS

Overview and Tactics: Since 2000, UPEI's total enrolment has increased by 29 per cent from less than 3,400 students to 4,337. This growth has been very positive in the development of a more diverse and dynamic campus environment. However, with an increasingly diverse matrix of students also comes a growing range of student service needs. UPEI is committed to continuously evaluating its menu of supports for students and making improvements that ensure campus, services, and curriculum are accessible and inclusive. This process includes implementing work synergies to best identify student needs and deliver a high level of service.

- **Dedicated Faculty Advisors.** UPEI aims to ensure each student is paired with a dedicated faculty advisor who can play a key role in student growth and success through their knowledge, enthusiasm, creativity, and experiences. The practice of pairing students with faculty advisors has long been employed by many universities. UPEI's intimate learning environment provides a strong foundation on which to build such an initiative.
- **Health and Wellness.** There has been a significant increase in mental health counselling requests and issues arising on campus. An addictions counsellor has joined UPEI's Student Affairs team for a half day per week and a psychiatrist works from UPEI Health Services one day a week. A campus-wide Campus Life Advisory Group is being formed to engage students, residence staff, Student Union representatives and the Alcohol Safety Committee in improving health and wellness initiatives, and recruitment and retention efforts.
- **Accessibility Services.** UPEI has 78 new students with diagnosed learning/mental health disabilities identified in the 2013–14 academic year. This brings the total number of students with diagnosed disabilities and requiring services support to 290. Students diagnosed with Asperger Disorder have increased to 15 students in 2013–14 over 2 in 2012–13. The total number of students using accessibility services has increased 14 per cent over last year.
- **Academic Learning Supports.** The UPEI Writing Centre now has three satellite locations and is open seven days a week (including evenings) to better serve the entire student population. Academic coaching is increasingly being offered by Student Affairs professionals. Outreach to first-year students through First-Year Orientation and engagement of 2+2 transfer students supports UPEI recruitment and retention goals as well as contributes to the overall student experience. Through enhanced work synergies, Student Affairs is increasingly able to identify and offer assistance to students who are struggling within the first few weeks of the semester.

- **Career Services.** UPEI Career Services is located within Student Affairs and assists undergraduate students, graduate students, and alumni of UPEI in relating their capabilities, interests, and skills to meaningful career and post-secondary options through means of career counselling, resources, and career exploration strategies.
- **Aboriginal Student Support.** Supports for Aboriginal students and support of the Aboriginal student society, including outreach to our local First Nations Bands and communities, is facilitated through UPEI Student Affairs. A particular focus on Aboriginal high school students in the western part of PEI is central to UPEI's *Experience U* initiative to encourage engagement and recruitment. Aboriginal students represent a growing demographic.
- **International Student Support.** International students make up approximately 14 per cent of UPEI's total student body. This group of about 600 students from approximately 60 countries has diverse and specific needs to ensure their success. UPEI is dedicated to providing international students with advisory services related to academics, admissions and course registration; counseling and support; cultural adjustment; social integration; immigration status; work permits; employment; accommodations; financial aid; English Academic Preparation; and other key areas in support of successful studies and experiences at UPEI. UPEI also works diligently with international students to help with their integration within the larger PEI community.
- **Residences.** There are 443 beds in UPEI's residence system, which is currently at 95 per cent capacity with new and returning students. Consideration must be given to residence planning to enable admission incentives, growth related to new program development, and living arrangement options for international students.
- **Food Services.** UPEI has a well regarded food services system. However, growing and anticipated student demand for a wide variety of food (for cultural and health-related needs) and food services (such as on-campus dining options) is a growing trend across North America.
- **Athletics and Recreation.** UPEI Athletics and Recreation supports the University's mission by providing leadership in the promotion and delivery of athletic excellence and quality physical activity programs and services that enhance health, wellness, and a sense of community. The department serves the diverse physical activity needs that are integral to the educational experience, and fosters campus spirit and pride. Athletics and Recreation is a critical and powerful link between UPEI, our alumni, and our larger community.

UNDERGRADUATE ENROLMENT PROJECTIONS BY FACULTY (2014–15 AND 2015–16)

Throughout the summer, the UPEI Academic Planning and Curriculum Committee met with Deans of all faculties to determine the faculties' undergraduate enrolment projections for 2014–15 and 2015–16. This information, reviewed in conjunction with institutional trends and data, was used to determine enrolment projections and form the basis of UPEI's Short-term Enrolment Management Plan.

The **Faculty of Arts** has seen a gradual decline in total enrolment since 2010 and is currently at 76 per cent of the peak enrolment level during the last 10 years. In 2013, a significant decline was observed and the total number of incoming students has been in steady decline over the last five years (translating into a 32 per cent decrease from 475 students in 2009 to 323 in 2013). However, some programs have enjoyed growth in either the number of students in the program or the number of students taking courses. As a result, the Faculty of Arts is focussed on strengthening programs with strong student interest, building additional interdisciplinary opportunities, and enhancing strong service programs in areas such as Sociology, Psychology, Political Science, and Economics. Further enrolment declines are anticipated based on application and retention rates. Initiatives to improve recruitment and retention within the Faculty of Arts will be a priority to building programs and enrolment.

The **School of Business** strategic vision is to become focused on areas such as tourism and bioscience in addition to growing its well developed and recognized programs in accounting and marketing. Business will increase its class intake by 20 students on a go-forward basis in response to an increase in applications and strong demand by international students, as well as improved ease of progression from current students transitioning from their second year of study to year three of the business program.

UPEI's **Faculty of Education** is faced with program challenges due to declining demographics of school-age children in the region, a surplus of teachers across Canada, and a significant decline in applications. As a result, UPEI will move from a two-year Bachelor of Education degree to a one-year degree that is focused on math and science teaching preparation. UPEI remains committed to educating highly qualified teachers for near-term international teaching opportunities as well as for professional opportunities closer to home, as the labour market allows.



The **School of Nursing** will aim to marginally increase its intake of students in the Bachelor of Science in Nursing four-year program from approximately 62 per year to 70 while continuing to advance its outstanding commitment to experiential learning by pursuing opportunities for nursing students to participate in global training experiences.

The **Faculty of Science** will increase its first-year class by 60 students in 2014–15 in response to an increase in applications in areas such as Biology, changes to the Kinesiology admission process, and development of the Engineering program. In addition to anticipated further demand for science-based offerings, intake will further increase in the short-term with the implementation of the proposed Engineering degree program.

The **Faculty of Veterinary Medicine** currently admits an average of 62 students per year based on the current Interprovincial Funding Agreement. This intake will increase by five international students for the 2014–15 intake for a class of 67 per year, bringing the overall student body to 268 by 2017–18.

All faculties' projections are based on the assumption that government funding for enrolment growth will be available.

GRADUATE ENROLMENT PROJECTIONS

Research, scholarship, and creativity underpin the value of UPEI's contribution to society and the quality of the educational experience. Over the past 10 years, UPEI's growth in total graduate students has been 144.1 per cent—outpacing the graduate student growth rate of 34.7 per cent for the rest of the Atlantic Region.

Research pursued at UPEI is clustered within three general themes: health, environment, and community and culture. Over the past decade, UPEI's graduate research program has grown to include all faculties on campus and new graduate and PhD programs in areas such as Master of Arts, Master of Applied Health Services Research, Master of Business Administration, Master of Nursing, PhD in Educational Studies, PhD in Molecular and Macromolecular Sciences, and PhD in Environmental Sciences. Other areas will continue to develop in relation to emerging areas of research, including climate change and engineering (as the program is established and new faculty are recruited). UPEI's graduate student enrolment is expected to stay strong and demonstrate increases over the planning timeframe. For 2014–15, graduate student enrolment is projected to grow to 350, with an estimated 2 per cent growth per year thereafter.

TARGETED TOTAL OVERALL ENROLMENT

	2013-14 (SEPT 12, 2013)	2014-15 (PROJECTED)	2015-16 (PROJECTED)	2016-17 (PROJECTED)	2017-18 (PROJECTED)	2018-19 (PROJECTED)
FULL TIME UNDERGRADUATE & PROFESSIONAL						
Arts*	983	950	950	950	950	950
Business	612	632	668	704	740	776
Education	111	117	75	75	75	75
Nursing	266	277	280	280	280	280
Science	1203	1283	1343	1473	1633	1680
Veterinary Medicine	250	256	260	260	260	260
Unclassified/Non-program	92	90	90	90	90	90
TOTAL FT Undergraduate	3517	3605	3666	3832	4028	4111
TOTAL FT Graduate	324	350	357	364	372	380
TOTAL FT OVERALL	3841	3955	4023	4196	4400	4491
PART TIME UNDERGRADUATE & PROFESSIONAL**						
TOTAL PT OVERALL	496	402	402	400	400	400
TOTAL OVERALL ENROLMENT	4337	4357	4425	4596	4800	4891

*Although trends suggest further decline within overall Arts programming, initiatives to enhance recruitment and programming are planned to keep enrolments stable.

** The majority of part-time undergraduate and professional students are within Arts and Unclassified. In 2012-13, there were approximately 130 part-time Education students. In 2013-14, there are approximately 50 part-time Education students. It is assumed that with the modification of the Bachelor of Education program, the number of part-time students will decrease to zero over the next two years. In addition, the current trend of decline in the number of part-time students is taken into account.

Figure D.1 (Also B.4)

RECRUITMENT AND RETENTION TARGETS BY STUDENT ORIGIN (REFER TO NOTES AND ASSUMPTIONS)

TARGET	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Overall enrolment (headcount)*	4337 (Actual)	4357	4425	4596	4800	4891 (Target)
PEI high school students choosing UPEI immediately after high school (based on demographic trends and a 27% success rate of recruitment to UPEI)**	448	454	458	376	362	371
Other PEI residents attending UPEI (returning students, graduate students, students graduated from PEI high schools in previous years. Etc.)	2455	A. 2449	A. 2445	A. 2527	A. 2541	A. 2532
		B. 2431	B. 2456	B. 2670	B. 2847	B. 2887
Total from PEI	2903 (66.9%)	A. 2903 (66.6%) B. 2885 (66.2%)	A. 2903 (65.6%) B. 2914 (65.9%)	A. 2903 (63.2%) B. 3046 (66.3%)	A. 2903 (60.5%) B. 3209 (66.8%)	A. 2903 (59.4%) B. 3258 (66.6%)
Domestic students (from outside PEI) choosing UPEI	836 (19.3%)	A. 848 (19.5%)	A. 887 (20.1%)	A. 987 (21.5%)	A. 1106 (23.0%)	A. 1159 (23.7%)
		B. 853 (19.6%)	B. 870 (19.7%)	B. 887 (19.3%)	B. 905 (18.9%)	B. 923 (18.9%)
International students choosing UPEI	598 (13.8%)	A. 606 (13.9%)	A. 635 (14.3%)	A. 706 (15.4%)	A. 791 (16.5%)	A. 829 (16.9%)
		B. 619 (14.2%)	B. 641 (14.5%)	B. 663 (14.4%)	B. 686 (14.3%)	B. 710 (14.5%)
RETENTION	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Overall retention rate (of 1st- to 2nd-year, full-time undergraduate students)	70%	72%	74%	76%	78%	80%

Notes and Assumptions:

- *2013-14 presents the actual enrolment figure while figures for all other years are from Figure D.1 – Targeted Total Overall Enrolment
- ** Based on PEI school enrolment as of September 2012. Assuming all students will progress to next grade level and 90 per cent of grade 12 students will graduate from high school. Assuming all PEI high school graduates are domestic students and 27 per cent of them will choose UPEI immediately after high school.
- Assumptions for scenario A:
 - Holding # of students from PEI constant: UPEI will try to maintain the current level of enrolment from PEI (i.e. headcount of 2903 students at all levels of study) and the rest will be made up by students from other parts of the country or world.
 - Among students from off-Island or international, the current breakdown between Canadian off-Island and international students is maintained (58.3 per cent Canadian off-Island, 41.7 per cent International). As a result, the number of students from off-Island and the number of international students will both grow by 39 per cent from 2013-14 to 2018-19.
- Assumptions for Scenario B:
 - Holding the rates of growth for off-Island students constant: Assuming the rate of annual growth is 2 per cent for Canadian off-Island and 3.5 per cent for international.
 - Students from PEI will make up for the rest of the student body.

Figure D.2 (Also B.10)



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