

UPEI: Fulfilling Our Potential UNIVERSITY UPDATE 2015

November 26, 2015



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Economic Driver

- *Economic Impact Assessment*
January 2015
- Approximately \$34,000 direct impact per student to PEI economy
- **\$150.1 million impact**
- UPEI contributions =
3% to total Island GDP



“...to deliver outstanding experiential learning opportunities that encourage our students to develop to their full potential in both the classroom and the community...”



OUR STRATEGIC PRIORITIES

Student Experience

- Program developments, academic planning, resources and supports

Vibrant Communities

- Athletics, alumni and friends, student leadership

Exploration and Discovery

- Research funding and student research accessibility

Long-term Sustainability

- Enrolment, budget and pension



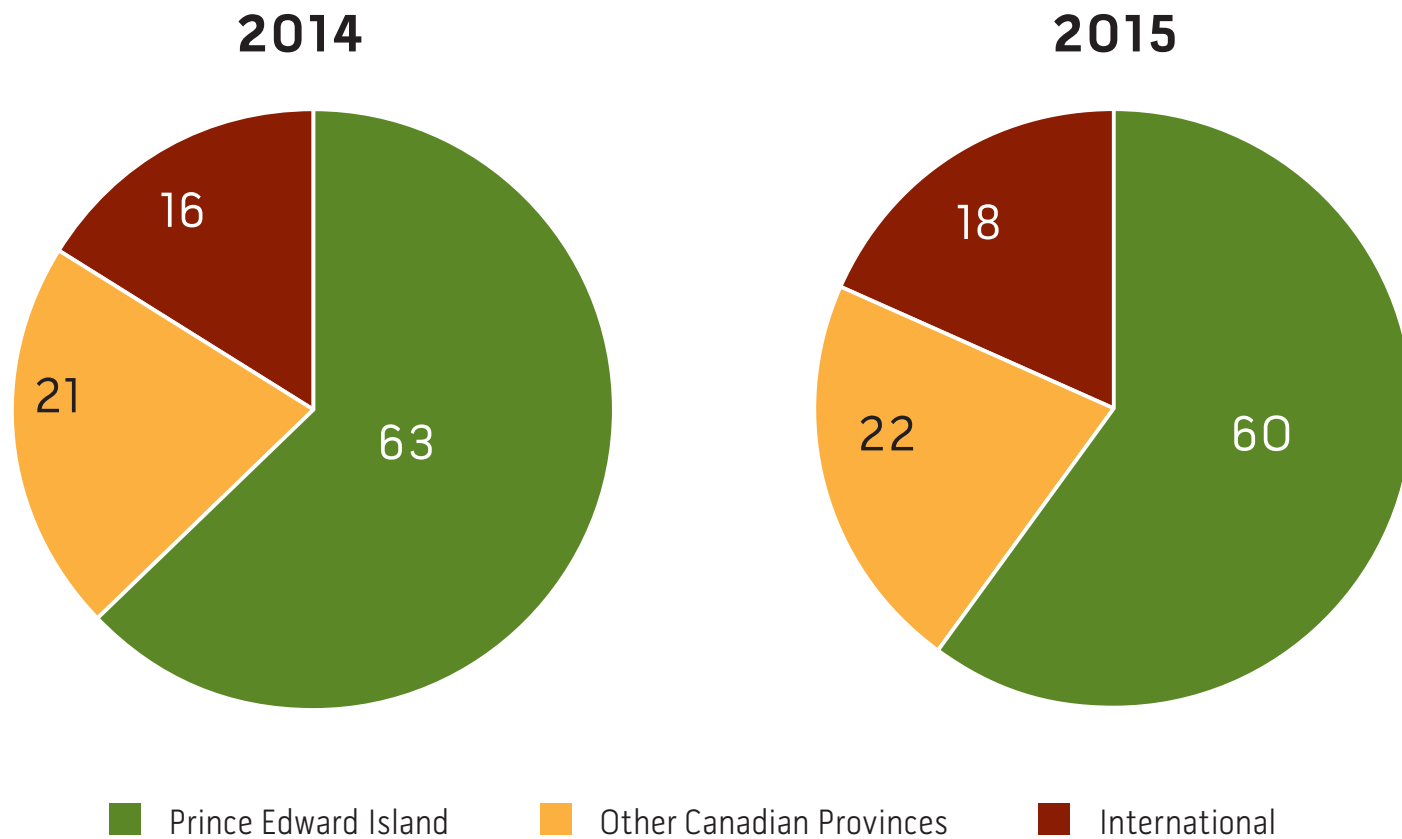
UPEI'S CORE: Our Students



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Student Origin





2015 Enrolment

(Source: Office of the Registrar)

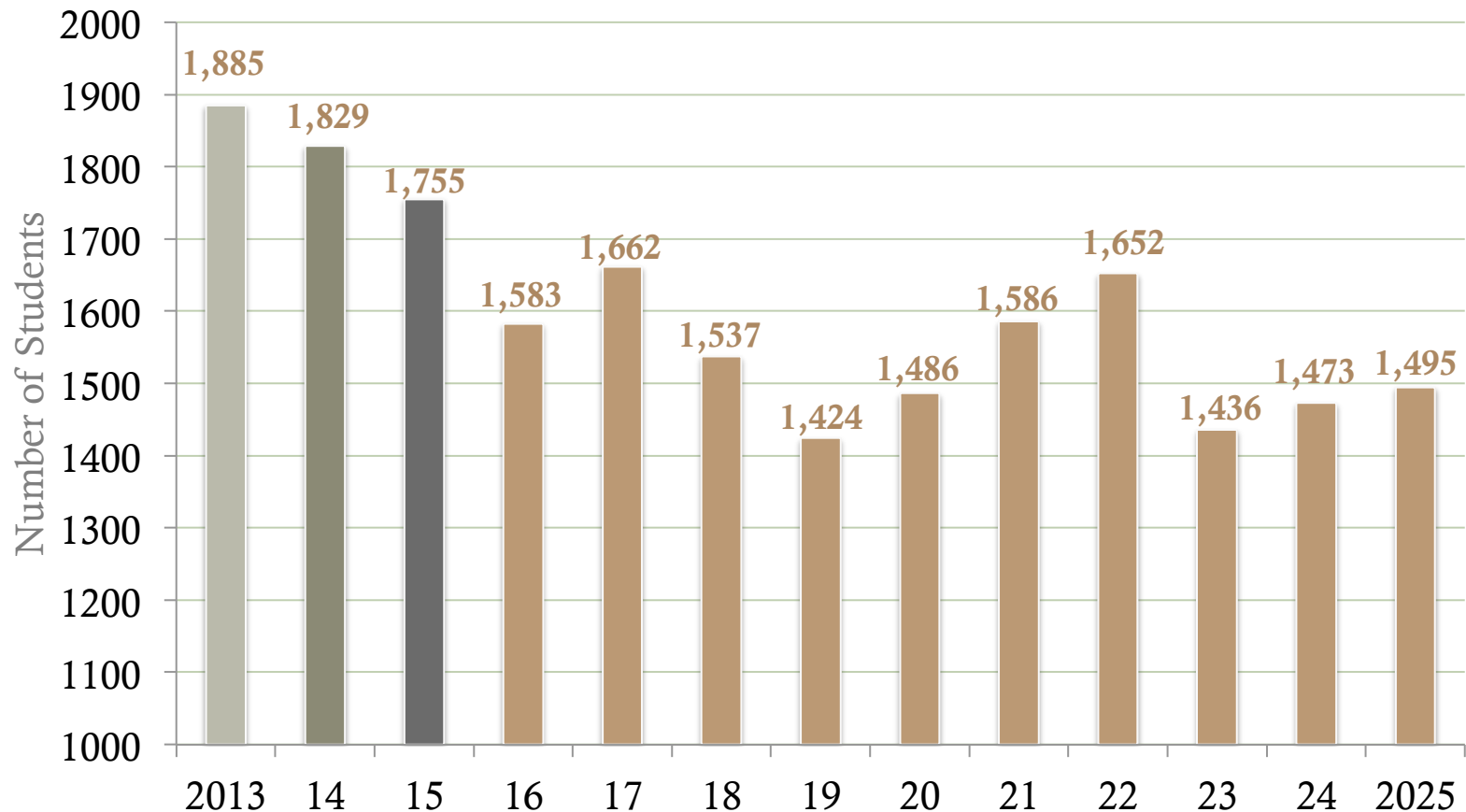
- **Total students: 4,317 (-2.0%)**
- **Undergraduate student: 3,869 (-3.6%)**
- **Graduate students: 448 (+15.2%)**
- **International students: 788 (+9.2%)**

(From AAU Preliminary Survey of Enrolments (October 15, 2015))

- **Total average Atlantic region enrolment: -1.7%**
- **Total average Maritime region enrolment: -2.2%**



Expected PEI Grade 12 Enrolment



Source: PEI Department of Education and Early Childhood Development, November 2015



Regional Demographic Challenge

NS, NB, PEI, Canada: 2012–2025 (*MPHEC*)

Between 2012 and 2025, the 18-24 age group is projected to shrink by:

- 21% in Nova Scotia
- 20% in New Brunswick
- 20% in Prince Edward Island

This would mean 34,900 fewer people in the typical university age range in the Maritimes in 2025.



LONG-TERM SUSTAINABILITY: Enrolment

First-Entry Registrants to Undergraduate/Professional Programs

Fall semesters

# Registrants								
Faculty/School	2009	2010	2011	2012	2013	2014	2015	Net Change
Arts	475	428	403	380	323	298	247	-228
Science	358	383	400	455	462	486	464	+106
Business	236	209	189	174	186	191	192	-44
Nursing	67	62	58	68	65	68	60	-7
Education	102	162	108	75	54	50	72	-30
Veterinary Medicine	62	61	64	64	66	62	63	+1



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Undergraduate/Professional Course Registrations

# Course Registrations							
Faculty/School	2009	2010	2011	2012	2013	2014	Net Change
Arts	14,504	14,268	14,218	14,167	13,694	13,344	-1,160
Science	8,329	9,165	9,491	9,295	9,627	9,807	+1,478
Business	4,095	4,625	4,677	4,482	4,412	4,465	+370
Nursing	1,164	1,206	1,196	1,227	1,238	1,242	+78
Education	2,855	3,121	3,195	3,110	2,066	2,316	-539
Veterinary Medicine	4,332	4,449	4,690	4,582	4,962	5,025	+693



LONG-TERM SUSTAINABILITY: Enrolment

Registrants to Graduate Programs

Fall semesters

# Registrants								
Faculty/School	2009	2010	2011	2012	2013	2014	2015	Net Change
Arts	22	22	24	28	28	28	28	+6
Science	26	29	25	28	37	47	56	+30
Business	70	66	86	86	74	59	54	-16
Nursing			6	9	13	14	20	+14
Education	97	129	85	77	111	184	213	+116
Veterinary Medicine*	69	75	81	81	71	61	74	+5
Applied Health Service Research	8	8	4	3	3	4	6	-2

* Including students in Post-Graduate Diploma programs



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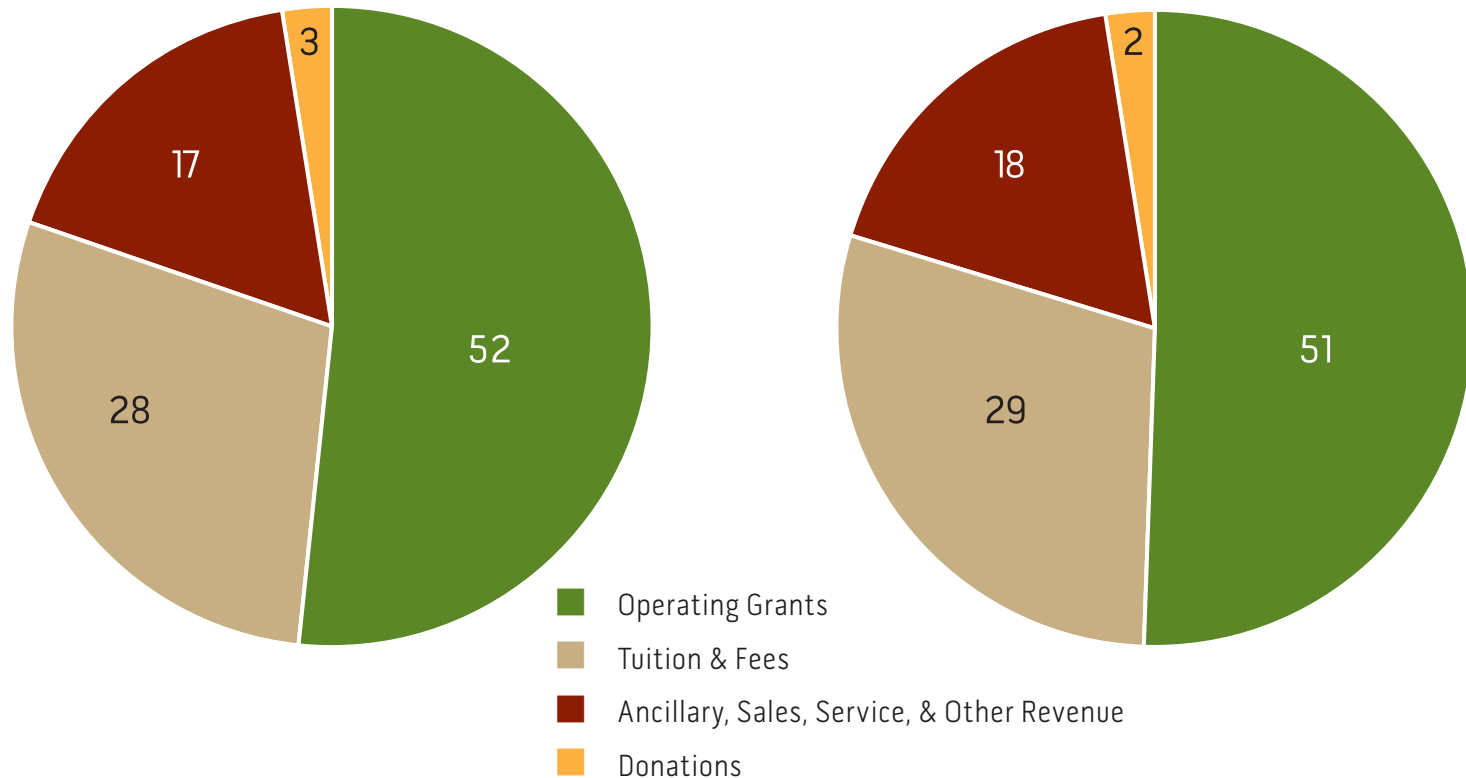
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LONG-TERM SUSTAINABILITY: The Budget Challenge

Operating Revenues (%)

(\$109 M—YEAR ENDED APRIL 30, 2014)

(\$111 M—YEAR ENDED APRIL 30, 2015)



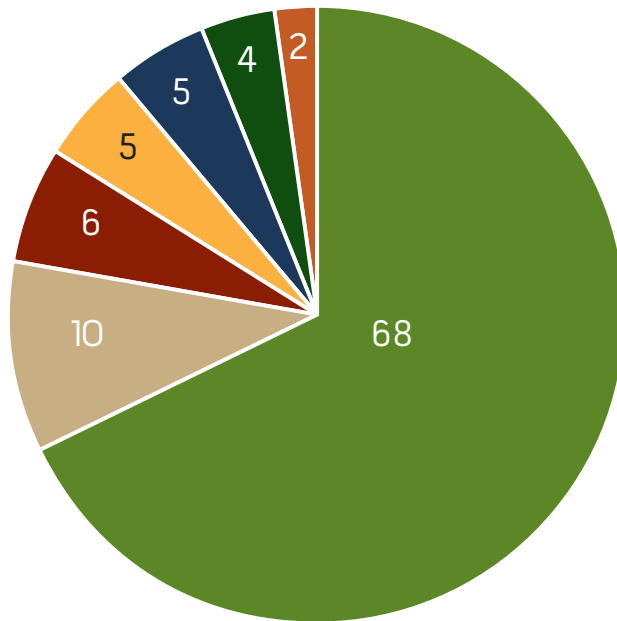
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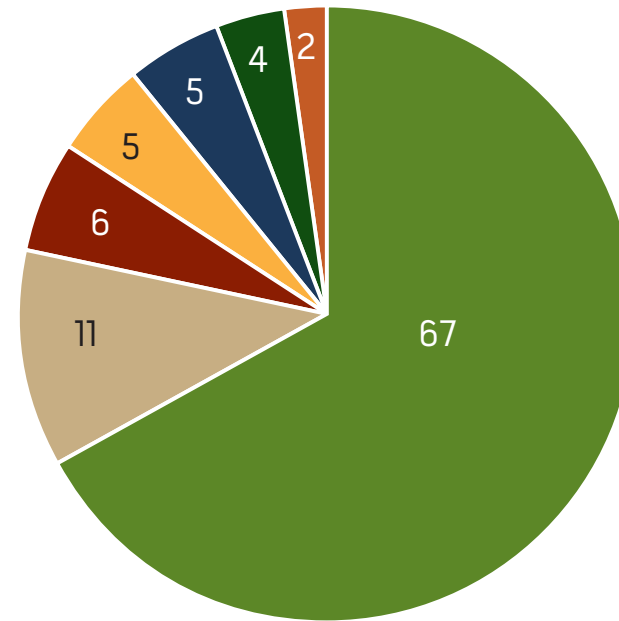
LONG-TERM SUSTAINABILITY: The Budget Challenge

Operating Expenditures (%)

(\$109 M—YEAR ENDED APRIL 30, 2014)



(\$111 M—YEAR ENDED APRIL 30, 2015)



- Salaries and Benefits
- Supplies and Other
- Capital and Financing Costs
- Scholarships and Bursaries

- Utilities
- Professional Fees and Travel
- Repairs and Maintenance



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LONG-TERM SUSTAINABILITY: The Budget Challenge

➤ Last year

- Funding was sustained for existing student programs
- Undergraduate tuition increased 3% or \$16 per course
- Balanced the budget despite enrolment shortfall by 3%

➤ Budget Process

- Budget development process — consultations with deans, directors, vice-presidents, finance committee, and Board
- Budget models based on two operating grant scenarios: 0% and +3%

➤ Pension

- \$36.6M shortfall (84.2% funded) despite an additional \$2.8M a year made in shortfall payments (*as of April 30, 2014 valuation*)
- Translates into an additional \$940,000 to be paid from annual operating budget



STUDENT EXPERIENCE: Reputation



UPEI is ranked 8th in the country among “primarily undergraduate universities.”

“The opening of the new school [School of Sustainable Design Engineering] is one of the first steps in the university’s plan to tailor all programming to prioritize hands-on and applied learning.”

UPEI is number 15 among *Progress Magazine’s* TOP 101 organizations/ companies in Atlantic Canada.



STUDENT EXPERIENCE: Talented Faculty and Staff



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Overall Funding Base

\$5.3 million in 2014

\$5.6 million in 2015

2014-15 Totals

awards = 3,131

recipients = 2,879



UPEI's Programming Development Approach

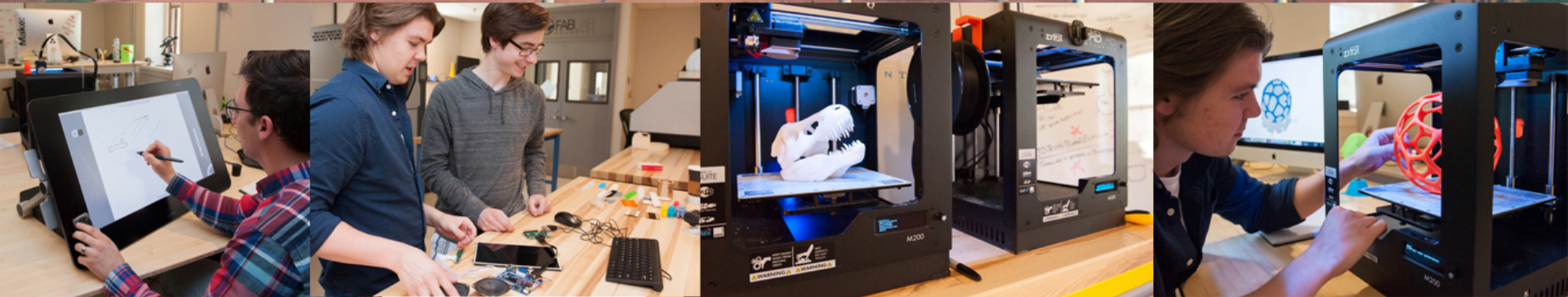
- Guided by the **Strategic Plan** and the **newly-adopted Academic Plan**
- Exploring new program opportunities
- Experiential learning



STUDENT EXPERIENCE: Programming



SCHOOL OF SUSTAINABLE DESIGN ENGINEERING



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STUDENT EXPERIENCE: Programming

SCHOOL OF MATHEMATICAL SCIENCES

MATHEMATICS

STATISTICS

**ACTUARIAL
SCIENCE**

**FINANCIAL
MATHEMATICS**

ANALYTICS

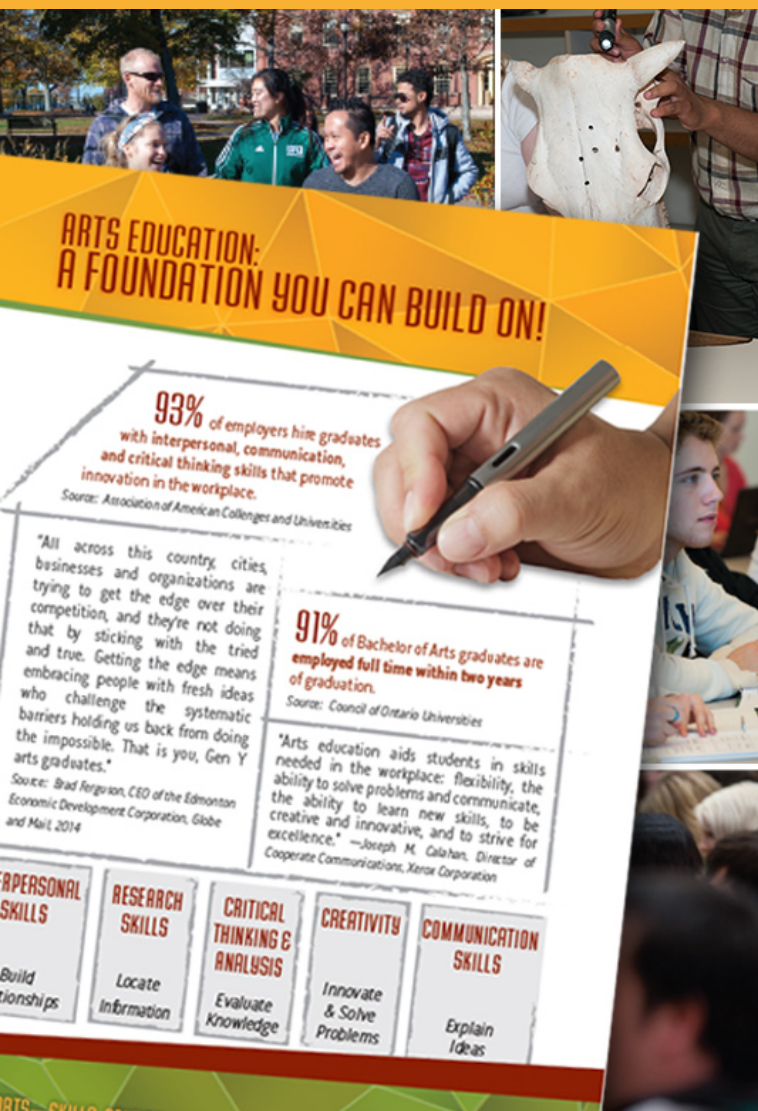
Specialization Options:
Data Analytics
Business Analytics



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STUDENT EXPERIENCE: Programming



**ARTS EDUCATION:
A FOUNDATION YOU CAN BUILD ON!**

93% of employers hire graduates with interpersonal, communication, and critical thinking skills that promote innovation in the workplace.
Source: Association of American Colleges and Universities

"All across this country, cities, businesses and organizations are trying to get the edge over their competition, and they're not doing that by sticking with the tried and true. Getting the edge means embracing people with fresh ideas who challenge the systematic barriers holding us back from doing the impossible. That is you, Gen Y arts graduates."
Source: Brad Ferguson, CEO of the Edmonton Economic Development Corporation, Globe and Mail, 2014

91% of Bachelor of Arts graduates are employed full time within two years of graduation.
Source: Council of Ontario Universities

"Arts education aids students in skills needed in the workplace: flexibility, the ability to solve problems and communicate, the ability to learn new skills, to be creative and innovative, and to strive for excellence." —Joseph M. Calahan, Director of Cooperative Communications, Xerox Corporation

INTERPERSONAL SKILLS	RESEARCH SKILLS	CRITICAL THINKING & ANALYSIS	CREATIVITY	COMMUNICATION SKILLS
Build Relationships	Locate Information	Evaluate Knowledge	Innovate & Solve Problems	Explain Ideas



**ARTS PROGRAMMING IN LEADERSHIP,
COMMUNICATION, CULTURE**



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STUDENT EXPERIENCE: Programming



MULTIDISCIPLINARY

**BACHELOR OF ENVIRONMENTAL STUDIES
and development of
MASTER OF CLIMATE CHANGE**



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EXPLORATION AND DISCOVERY: Research opportunities



Dr. Bill Whelan receives funding for his research on prostate cancer from TELUS Motorcycle Ride for Dad



Exciting potential stroke drug with UPEI ties begins phase 3 clinical trials across Canada (Dr. Andrew Tasker, Dr. Tracy Doucette, Dr. Catherine Ryan)

- UPEI continues to strongly support exploration and discovery for the benefit of undergraduate students, graduate students, faculty, and the greater community.
- UPEI's Research Services has succeeded in demonstrating improved support of research activities and building interdisciplinary research opportunities.



EXPLORATION AND DISCOVERY: Research opportunities

- Success rate for tri-council funding increased from 38% to 50% over the past year
- more UPEI faculty members achieving funding

UPEI takes the lead on a three-year study on the effects of pesticide runoff on lobster in the Northumberland Strait.



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EXPLORATION AND DISCOVERY: Research opportunities



Dr. Bill Montelpare, Margaret and Wallace McCain Chair in Human Development and Health, with graduate students



UPEI Climate Lab's MAGGIE (Model Airplane for Gathering Geographic Information on the Environment) in action

- Graduate student numbers continue to show strong growth



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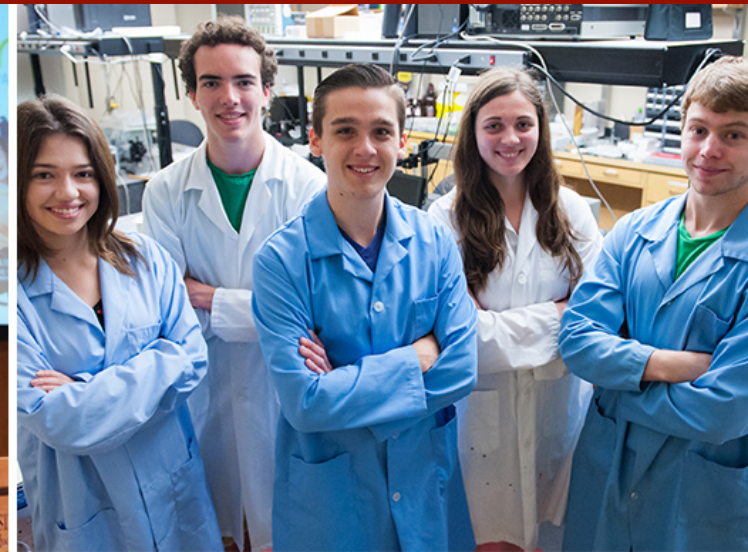
VIBRANT COMMUNITIES



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VIBRANT COMMUNITIES



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REACHING OUR POTENTIAL



CIS Academic All-Canadians*

Combining academic and
athletic excellence!

	TOTAL NUMBER OF VARSITY ATHLETES	CIS ACADEMIC ALL-CANADIAN ATHLETES	% OF CIS ACADEMIC ALL-CANADIAN ATHLETES
2012-13	185	73	40%
2013-14	172	75	44%
2014-15	175	80	46%

**Academic standing of 80% or better*



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REACHING OUR POTENTIAL



Advancing UPEI's outstanding ability to educate students to fulfill critical roles, here at home and around the globe

Total goal for campaign = \$50 million
Raised so far = \$32 million

Department of Development and Alumni Engagement will move to 618 University Avenue for increased accessibility and visibility to our community



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THE inspire! CAMPAIGN

