

OFFICE OF THE VICE-PRESIDENT, ACADEMIC AND PROVOST

MEMO

ATTENTION: Senate

FROM: John Waterhouse, Chair
Senate Committee on Enrollment Management and Planning

RE: Undergraduate Enrollment Plan 2008/09

DATE: February 14, 2008

Deliberation undertaken by the Senate Committee on Enrollment Management and Planning gives rise to the following motion:

Motion:

That Senate approve and recommend to the Board of Governors the 2008/09 enrollment plan as laid out in the document *Enrollment Plan, February 13, 2008*.



SIMON FRASER UNIVERSITY
INSTITUTIONAL RESEARCH AND PLANNING

ENROLLMENT PLAN

February 13, 2008

SIMON FRASER UNIVERSITY ENROLLMENT PLAN

PROGRAM FTE ENROLLMENT PLAN

LAST UPDATED: 13/Feb/2008

by: Jacy Lee

STUDENT LEVEL/FACULTY/SITE	ACTUAL PROGRAM FTE's						ENROLLMENT PLAN (PROGRAM FTE TARGETS)							
	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
PROGRAM FTE's														
PLAN														
1p. AVED FTE FUNDING	15,588	16,360	16,850	17,489	17,906	18,343	18,944	19,543	20,146	20,644	22,656	23,056	23,456	23,856
BURNABY/VANCOUVER	15,588	15,920	16,200	16,629	16,811	16,920	17,162	17,402	17,646	17,644	18,244	18,244	18,244	18,244
SURREY	0	440	650	860	1,095	1,423	1,782	2,141	2,500	3,000	4,412	4,812	5,212	5,612
UNDERGRADUATE	14,140	14,846	15,300	15,903	16,234	16,568	16,894	17,677	18,182	18,582	18,982	19,382	19,782	20,182
BURNABY/VANCOUVER	14,140	14,446	14,700	15,103	15,234	15,318	15,394	15,927	16,182	16,182	16,182	16,182	16,182	16,182
SURREY	0	400	600	800	1,000	1,250	1,500	1,750	2,000	2,400	2,800	3,200	3,600	4,000
GRADUATE	1,448	1,514	1,550	1,586	1,672	1,775	2,050	2,257	2,464	2,662	2,762	2,862	2,962	3,062
BURNABY/VANCOUVER	1,448	1,474	1,500	1,526	1,577	1,602	1,768	1,866	1,964	2,062	2,062	2,062	2,062	2,062
PRE-AVED GRAD EXPANSION							1,612	1,612	1,612	1,612	1,612	1,612	1,612	1,612
AVED GRAD EXPANSION							156	254	352	450	450	450	450	450
SURREY	0	40	50	60	95	173	282	391	500	600	700	800	900	1,000
SURPLUS FTE PROJ. (unfunded)	1,183	1,823	1,315	1,021	1,034	1,129	1,561	1,729	1,853	1,993	500	612	712	812
UNDERGRAD (see Tbl. 5p)	352	806	265	(5)	(59)	(108)	444	(0)	(0)	0	0	0	0	0
GRADUATE (see Tbl. 7p)	831	1,017	1,050	1,026	1,092	1,237	1,118	1,339	1,354	1,393	1,412	1,424	1,424	1,424
ACTUALS/PLAN														
2p. SFU GRAND TOTAL	16,771	18,183	18,450	19,312	20,064	20,752	22,007	23,020	23,798	24,469	25,022	25,568	26,102	26,636
BURNABY/VANCOUVER	16,771	17,702	17,767	18,426	18,889	19,467	20,467	20,724	21,118	21,255	21,274	21,286	21,286	21,286
SURREY	0	481	683	886	1,175	1,285	1,540	2,297	2,680	3,214	3,748	4,282	4,816	5,350
APPLIED SCIENCES	2,237	2,970	3,244	3,376	3,519	3,549	3,827	4,136	4,395	4,512	4,507	4,541	4,575	4,610
BURNABY/VANCOUVER	2,237	2,489	2,561	2,531	2,553	2,598	2,840	2,990	3,201	3,284	3,245	3,245	3,245	3,245
SURREY	0	481	683	845	966	951	987	1,146	1,194	1,228	1,262	1,297	1,331	1,365
ARTS & SOCIAL SCIENCES	8,018	8,477	8,605	9,282	9,608	9,551	9,762	9,691	9,718	9,802	9,919	10,052	10,185	10,317
BURNABY/VANCOUVER	8,018	8,477	8,605	9,282	9,558	9,515	9,691	9,308	9,201	9,152	9,137	9,137	9,137	9,137
SURREY	0	0	0	0	50	35	72	383	517	650	782	915	1,047	1,180
BUSINESS ADMINISTRATION	1,705	1,826	1,867	1,931	2,167	2,482	2,766	2,842	2,926	2,985	3,036	3,086	3,132	3,178
BURNABY/VANCOUVER	1,705	1,826	1,867	1,924	2,153	2,417	2,645	2,589	2,552	2,565	2,569	2,573	2,573	2,573
SURREY	0	0	0	8	14	65	121	253	374	420	466	513	559	605
EDUCATION	1,632	1,639	1,557	1,576	1,614	1,886	1,988	1,940	1,975	2,020	2,074	2,134	2,193	2,253
BURNABY/VANCOUVER	1,632	1,639	1,557	1,543	1,505	1,739	1,780	1,690	1,700	1,686	1,681	1,681	1,681	1,681
SURREY	0	0	0	33	108	146	207	250	275	334	394	453	513	572
HEALTH SCIENCES	0	0	0	0	12	92	320	813	1,102	1,319	1,491	1,591	1,684	1,776
BURNABY/VANCOUVER	0	0	0	0	12	92	320	813	1,102	1,226	1,306	1,314	1,314	1,314
SURREY	0	0	0	0	0	0	0	0	0	92	185	277	370	462
SCIENCE	3,040	3,137	2,985	3,009	3,001	3,090	3,265	3,417	3,494	3,602	3,737	3,878	4,021	4,164
BURNABY/VANCOUVER	3,040	3,137	2,985	3,009	2,964	3,003	3,113	3,197	3,224	3,188	3,180	3,178	3,178	3,178
SURREY	0	0	0	0	36	87	152	220	270	413	556	699	843	986
UNDECL/OPEN LEARNING	139	134	192	137	144	102	78	183	188	230	258	286	312	338
BURNABY/VANCOUVER	139	134	192	137	144	102	78	138	138	154	156	158	158	158
SURREY	0	0	0	0	0	0	0	45	50	76	102	128	154	180
3p. SFU TOTAL (FUNDED ONLY)	16,771	18,183	18,165	18,510	18,940	19,472	20,505	21,272	21,999	22,637	23,156	23,668	24,168	24,668
BURNABY/VANCOUVER	16,771	17,702	17,493	17,642	17,802	18,228	19,013	19,131	19,499	19,637	19,656	19,668	19,668	19,668
SURREY	0	481	673	868	1,138	1,244	1,492	2,141	2,500	3,000	3,500	4,000	4,500	5,000
APPLIED SCIENCES	2,237	2,970	3,194	3,253	3,329	3,348	3,582	3,833	4,085	4,200	4,194	4,225	4,257	4,289
BURNABY/VANCOUVER	2,237	2,489	2,521	2,426	2,399	2,433	2,637	2,778	2,985	3,068	3,030	3,029	3,029	3,029
SURREY	0	481	673	827	930	915	945	1,055	1,100	1,132	1,164	1,196	1,228	1,260
ARTS & SOCIAL SCIENCES	8,018	8,477	8,456	8,890	9,100	8,985	9,097	8,939	8,944	9,019	9,128	9,251	9,375	9,498
BURNABY/VANCOUVER	8,018	8,477	8,456	8,890	9,050	8,951	9,026	8,583	8,464	8,415	8,400	8,400	8,400	8,400
SURREY	0	0	0	0	49	34	72	356	480	604	727	851	974	1,098
BUSINESS ADMINISTRATION	1,705	1,826	1,816	1,740	1,863	2,111	2,349	2,346	2,412	2,467	2,513	2,559	2,601	2,643
BURNABY/VANCOUVER	1,705	1,826	1,816	1,733	1,849	2,050	2,234	2,116	2,072	2,085	2,089	2,093	2,093	2,093
SURREY	0	0	0	8	14	61	116	230	340	382	424	466	508	550
EDUCATION	1,632	1,639	1,556	1,576	1,613	1,884	1,984	1,937	1,972	2,018	2,072	2,132	2,191	2,250
BURNABY/VANCOUVER	1,632	1,639	1,556	1,543	1,505	1,738	1,777	1,687	1,697	1,683	1,678	1,678	1,678	1,678
SURREY	0	0	0	33	108	146	207	250	275	334	394	453	513	572
HEALTH SCIENCES	0	0	0	0	12	88	310	808	1,097	1,305	1,469	1,561	1,645	1,729
BURNABY/VANCOUVER	0	0	0	0	12	88	310	808	1,097	1,221	1,301	1,309	1,309	1,309
SURREY	0	0	0	0	0	0	0	0	0	84	168	252	336	420
SCIENCE	3,040	3,137	2,952	2,915	2,883	2,956	3,106	3,229	3,304	3,401	3,526	3,657	3,790	3,923
BURNABY/VANCOUVER	3,040	3,137	2,952	2,915	2,846	2,869	2,953	3,024	3,049	3,013	3,005	3,003	3,003	3,003
SURREY	0	0	0	0	36	87	152	205	255	388	521	654	787	920
UNDECL/OPEN LEARNING	139	134	192	136	140	100	78	179	184	226	254	282	308	334
BURNABY/VANCOUVER	139	134	192	136	140	100	78	134	134	150	152	154	154	154
SURREY	0	0	0	0	0	0	0	45	50	76	102	128	154	180

SIMON FRASER UNIVERSITY ENROLLMENT PLAN

PROGRAM FTE'S	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
4p. UNDERGRADUATE TOTAL	14,492	15,652	15,850	16,700	17,300	17,740	18,839	19,425	19,980	20,414	20,849	21,282	21,716	22,150
BURNABY/VANCOUVER	14,492	15,206	15,224	15,877	16,220	16,592	17,439	17,519	17,800	17,800	17,801	17,800	17,800	17,800
SURREY	0	446	626	823	1,080	1,148	1,400	1,906	2,180	2,614	3,048	3,482	3,916	4,350
APPLIED SCIENCES	1,867	2,536	2,754	2,857	2,953	2,980	3,276	3,449	3,674	3,757	3,743	3,767	3,791	3,815
BURNABY/VANCOUVER	1,867	2,090	2,128	2,075	2,071	2,121	2,364	2,454	2,640	2,699	2,661	2,660	2,660	2,660
SURREY	0	446	626	782	881	859	912	996	1,034	1,058	1,082	1,107	1,131	1,155
ARTS & SOCIAL SCIENCES	7,447	7,903	7,990	8,617	8,874	8,820	9,004	8,814	8,799	8,831	8,915	9,014	9,113	9,212
BURNABY/VANCOUVER	7,447	7,903	7,990	8,617	8,824	8,785	8,935	8,517	8,392	8,325	8,310	8,310	8,310	8,310
SURREY	0	0	0	0	50	35	69	297	407	506	605	704	803	902
BUSINESS ADMINISTRATION	1,360	1,435	1,526	1,662	1,911	2,203	2,497	2,538	2,615	2,666	2,716	2,767	2,813	2,859
BURNABY/VANCOUVER	1,360	1,435	1,526	1,655	1,897	2,138	2,376	2,285	2,241	2,246	2,250	2,254	2,254	2,254
SURREY	0	0	0	8	14	65	121	253	374	420	466	513	559	605
EDUCATION	1,031	915	837	874	885	1,000	985	989	994	1,009	1,039	1,073	1,108	1,142
BURNABY/VANCOUVER	1,031	915	837	841	787	897	837	839	844	825	820	820	820	820
SURREY	0	0	0	33	98	103	149	150	150	184	219	253	288	322
HEALTH SCIENCES	0	0	0	0	0	53	247	627	871	1,035	1,190	1,280	1,373	1,465
BURNABY/VANCOUVER	0	0	0	0	0	53	247	627	871	942	1,005	1,003	1,003	1,003
SURREY	0	0	0	0	0	0	0	0	0	92	185	277	370	462
SCIENCE	2,648	2,729	2,551	2,555	2,533	2,581	2,750	2,825	2,840	2,902	3,006	3,116	3,228	3,339
BURNABY/VANCOUVER	2,648	2,729	2,551	2,555	2,496	2,495	2,601	2,660	2,675	2,626	2,618	2,616	2,616	2,616
SURREY	0	0	0	0	36	85	149	165	165	277	389	500	612	724
UNDECL/OPEN LEARNING	139	134	192	135	144	102	78	183	188	214	240	266	292	318
BURNABY/VANCOUVER	139	134	192	135	144	102	78	138	138	138	138	138	138	138
SURREY	0	0	0	0	0	0	0	45	50	76	102	128	154	180
5p. UG DOMESTIC (FUNDED)	14,492	15,652	15,565	15,898	16,175	16,460	17,338	17,677	18,182	18,582	18,982	19,382	19,782	20,182
BURNABY/VANCOUVER	14,492	15,206	14,949	15,094	15,133	15,353	15,985	15,927	16,182	16,182	16,182	16,182	16,182	16,182
SURREY	0	446	616	805	1,043	1,108	1,352	1,750	2,000	2,400	2,800	3,200	3,600	4,000
APPLIED SCIENCES	1,867	2,536	2,704	2,734	2,763	2,780	3,031	3,147	3,365	3,446	3,429	3,451	3,473	3,495
BURNABY/VANCOUVER	1,867	2,090	2,088	1,970	1,918	1,956	2,161	2,242	2,425	2,484	2,445	2,445	2,445	2,445
SURREY	0	446	616	764	845	823	870	905	940	962	984	1,006	1,028	1,050
ARTS & SOCIAL SCIENCES	7,447	7,903	7,840	8,226	8,366	8,255	8,340	8,062	8,025	8,048	8,123	8,213	8,303	8,393
BURNABY/VANCOUVER	7,447	7,903	7,840	8,226	8,316	8,221	8,270	7,792	7,655	7,588	7,573	7,573	7,573	7,573
SURREY	0	0	0	0	49	34	69	270	370	460	550	640	730	820
BUSINESS ADMINISTRATION	1,360	1,435	1,475	1,471	1,608	1,832	2,080	2,043	2,101	2,148	2,194	2,240	2,282	2,324
BURNABY/VANCOUVER	1,360	1,435	1,475	1,464	1,594	1,771	1,964	1,813	1,761	1,766	1,770	1,774	1,774	1,774
SURREY	0	0	0	8	14	61	116	230	340	382	424	466	508	550
EDUCATION	1,031	915	836	874	884	999	982	987	992	1,007	1,037	1,071	1,106	1,140
BURNABY/VANCOUVER	1,031	915	836	841	786	896	833	837	842	823	818	818	818	818
SURREY	0	0	0	33	98	103	149	150	150	184	219	253	288	322
HEALTH SCIENCES	0	0	0	0	0	49	237	622	866	1,021	1,168	1,250	1,334	1,418
BURNABY/VANCOUVER	0	0	0	0	0	49	237	622	866	937	1,000	998	998	998
SURREY	0	0	0	0	0	0	0	0	0	84	168	252	336	420
SCIENCE	2,648	2,729	2,518	2,460	2,415	2,446	2,590	2,637	2,649	2,702	2,795	2,895	2,996	3,098
BURNABY/VANCOUVER	2,648	2,729	2,518	2,460	2,378	2,361	2,441	2,487	2,499	2,450	2,442	2,440	2,440	2,440
SURREY	0	0	0	0	36	85	149	150	150	252	353	455	556	658
UNDECL/OPEN LEARNING	139	134	192	134	140	100	78	179	184	210	236	262	288	314
BURNABY/VANCOUVER	139	134	192	134	140	100	78	134	134	134	134	134	134	134
SURREY	0	0	0	0	0	0	0	45	50	76	102	128	154	180
6p. UG INTL (UNFUNDED)	0	0	285	802	1,124	1,280	1,501	1,748	1,798	1,832	1,866	1,900	1,934	1,968
BURNABY/VANCOUVER	0	0	275	784	1,087	1,240	1,454	1,593	1,618	1,618	1,618	1,618	1,618	1,618
SURREY	0	0	11	18	37	40	48	156	180	214	248	282	316	350
Intl as % of Domestic	0.0%	0.0%	1.8%	5.0%	7.0%	7.8%	9.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%
APPLIED SCIENCES	0	0	50	123	190	201	245	302	309	311	314	316	318	320
BURNABY/VANCOUVER	0	0	40	105	153	165	203	212	215	215	215	215	215	215
SURREY	0	0	11	18	36	36	42	91	94	96	98	101	103	105
ARTS & SOCIAL SCIENCES	0	0	150	392	508	565	665	752	774	783	792	801	810	819
BURNABY/VANCOUVER	0	0	150	392	508	564	665	725	737	737	737	737	737	737
SURREY	0	0	0	0	1	1	0	27	37	46	55	64	73	82
BUSINESS ADMINISTRATION	0	0	51	191	303	371	417	495	514	518	522	527	531	535
BURNABY/VANCOUVER	0	0	51	191	303	368	412	472	480	480	480	480	480	480
SURREY	0	0	0	0	0	3	6	23	34	38	42	47	51	55
EDUCATION	0	0	1	0	1	2	4	2	2	2	2	2	2	2
BURNABY/VANCOUVER	0	0	1	0	1	2	4	2	2	2	2	2	2	2
SURREY	0	0	0	0	0	0	0	0	0	0	0	0	0	0
HEALTH SCIENCES	0	0	0	0	0	4	10	5	5	14	22	30	39	47
BURNABY/VANCOUVER	0	0	0	0	0	4	10	5	5	5	5	5	5	5
SURREY	0	0	0	0	0	0	0	0	0	8	17	25	34	42
SCIENCE	0	0	33	94	118	135	160	188	191	201	211	221	231	241
BURNABY/VANCOUVER	0	0	33	94	118	135	160	173	176	176	176	176	176	176
SURREY	0	0	0	0	0	0	0	15	15	25	35	45	56	66
UNDECL/OPEN LEARNING	0	0	0	1	4	3	1	4	4	4	4	4	4	4
BURNABY/VANCOUVER	0	0	0	1	4	3	1	4	4	4	4	4	4	4
SURREY	0	0	0	0	0	0	0	0	0	0	0	0	0	0

SIMON FRASER UNIVERSITY ENROLLMENT PLAN

PROGRAM FTE'S	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
7p. GRADUATE TOTAL	2,279	2,531	2,600	2,612	2,764	3,012	3,168	3,596	3,818	4,055	4,174	4,286	4,386	4,486
BURNABY/VANCOUVER	2,279	2,496	2,543	2,549	2,669	2,875	3,028	3,205	3,318	3,455	3,474	3,486	3,486	3,486
SURREY	0	35	57	63	95	137	140	391	500	600	700	800	900	1,000
APPLIED SCIENCES	370	434	490	519	566	568	551	686	720	754	764	774	784	794
BURNABY/VANCOUVER	370	399	433	456	482	476	476	536	560	584	584	584	584	584
SURREY	0	35	57	63	85	92	75	150	160	170	180	190	200	210
ARTS & SOCIAL SCIENCES	571	574	616	665	734	730	758	877	919	971	1,005	1,038	1,072	1,105
BURNABY/VANCOUVER	571	574	616	665	734	730	755	791	809	827	827	827	827	827
SURREY	0	0	0	0	0	0	3	86	110	144	177	211	244	278
BUSINESS ADMINISTRATION	345	391	340	269	255	279	269	303	311	319	319	319	319	319
BURNABY/VANCOUVER	345	391	340	269	255	279	269	303	311	319	319	319	319	319
SURREY	0	0	0	0	0	0	0	0	0	0	0	0	0	0
EDUCATION	601	724	720	702	729	886	1,002	950	980	1,010	1,035	1,060	1,085	1,110
BURNABY/VANCOUVER	601	724	720	702	718	842	943	850	855	860	860	860	860	860
SURREY	0	0	0	0	10	43	59	100	125	150	175	200	225	250
HEALTH SCIENCES	0	0	0	0	12	39	72	186	231	284	301	311	311	311
BURNABY/VANCOUVER	0	0	0	0	12	39	72	186	231	284	301	311	311	311
SURREY	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SCIENCE	392	409	434	455	468	510	515	592	655	699	731	762	793	825
BURNABY/VANCOUVER	392	409	434	455	468	508	512	537	550	563	563	563	563	563
SURREY	0	0	0	0	0	2	3	55	105	136	168	199	231	262
UNDECL/OPEN LEARNING	0	0	0	2	0	0	0	0	0	16	18	20	20	20
BURNABY/VANCOUVER	0	0	0	2	0	0	0	0	0	16	18	20	20	20
SURREY	0	0	0	0	0	0	0	0	0	0	0	0	0	0
8p. GRAD PREMIUM	782	956	895	846	879	1,062	1,157	1,190	1,230	1,276	1,294	1,313	1,320	1,327
BURNABY/VANCOUVER	782	956	895	846	872	1,024	1,114	1,100	1,115	1,154	1,165	1,177	1,177	1,177
SURREY	0	0	0	0	8	37	43	90	115	122	129	136	143	150
APPLIED SCIENCES	0	21	16	11	9	8	7	8	8	8	8	8	8	8
BURNABY/VANCOUVER	0	21	16	11	9	8	7	8	8	8	8	8	8	8
SURREY	0	0	0	0	0	0	0	0	0	0	0	0	0	0
ARTS & SOCIAL SCIENCES	25	31	43	66	93	93	90	93	93	93	93	93	93	93
BURNABY/VANCOUVER	25	31	43	66	93	93	90	93	93	93	93	93	93	93
SURREY	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BUSINESS ADMINISTRATION	344	390	338	261	239	255	245	255	255	255	255	255	255	255
BURNABY/VANCOUVER	344	390	338	261	239	255	245	255	255	255	255	255	255	255
SURREY	0	0	0	0	0	0	0	0	0	0	0	0	0	0
EDUCATION	412	514	497	508	527	668	745	714	739	746	753	760	767	774
BURNABY/VANCOUVER	412	514	497	508	519	631	703	624	624	624	624	624	624	624
SURREY	0	0	0	0	8	37	43	90	115	122	129	136	143	150
HEALTH SCIENCES	0	0	0	0	11	38	70	120	135	158	167	177	177	177
BURNABY/VANCOUVER	0	0	0	0	11	38	70	120	135	158	167	177	177	177
SURREY	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SCIENCE	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BURNABY/VANCOUVER	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SURREY	0	0	0	0	0	0	0	0	0	0	0	0	0	0
UNDECL/OPEN LEARNING	0	0	0	0	0	0	0	0	0	16	18	20	20	20
BURNABY/VANCOUVER	0	0	0	0	0	0	0	0	0	16	18	20	20	20
SURREY	0	0	0	0	0	0	0	0	0	0	0	0	0	0
9p. GRAD NON-PREMIUM	1,497	1,576	1,706	1,763	1,885	1,950	2,011	2,406	2,588	2,779	2,879	2,972	3,065	3,158
BURNABY/VANCOUVER	1,497	1,540	1,648	1,700	1,798	1,851	1,914	2,105	2,203	2,301	2,308	2,308	2,308	2,308
AVED GRAD EXP	0	35	57	63	87	100	97	254	352	450	450	450	450	450
SURREY	0	35	57	63	87	100	97	301	385	478	571	664	757	850
APPLIED SCIENCES	370	413	474	509	558	560	544	678	712	746	756	766	776	786
BURNABY/VANCOUVER	370	378	417	445	473	468	469	528	552	576	576	576	576	576
AVED GRAD EXP (included in row above)	0	0	0	0	0	0	0	60	84	108	108	108	108	108
SURREY	0	35	57	63	85	92	75	150	160	170	180	190	200	210
ARTS & SOCIAL SCIENCES	545	543	573	598	641	638	668	785	827	878	912	946	979	1,013
BURNABY/VANCOUVER	545	543	573	598	641	638	665	699	717	735	735	735	735	735
AVED GRAD EXP (included in row above)	0	0	0	0	0	0	0	61	79	97	97	97	97	97
SURREY	0	0	0	0	0	0	3	86	110	144	177	211	244	278
BUSINESS ADMINISTRATION	1	0	2	8	16	24	24	48	56	64	64	64	64	64
BURNABY/VANCOUVER	1	0	2	8	16	24	24	48	56	64	64	64	64	64
AVED GRAD EXP (included in row above)	0	0	0	0	0	0	0	24	32	40	40	40	40	40
SURREY	0	0	0	0	0	0	0	0	0	0	0	0	0	0
EDUCATION	189	210	222	194	202	217	257	236	241	264	282	300	318	336
BURNABY/VANCOUVER	189	210	222	194	200	211	241	226	231	236	236	236	236	236
AVED GRAD EXP (included in row above)	0	0	0	0	0	0	0	15	20	25	25	25	25	25
SURREY	0	0	0	0	3	6	16	10	10	28	46	64	82	100
HEALTH SCIENCES	0	0	0	0	0	1	2	66	96	126	134	134	134	134
BURNABY/VANCOUVER	0	0	0	0	0	1	2	66	96	126	134	134	134	134
AVED GRAD EXP (included in row above)	0	0	0	0	0	0	0	65	95	125	125	125	125	125
SURREY	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SCIENCE	392	409	434	455	468	510	515	592	655	699	731	762	793	825
BURNABY/VANCOUVER	392	409	434	455	468	508	512	537	550	563	563	563	563	563
AVED GRAD EXP (included in row above)	0	0	0	0	0	0	0	29	42	55	55	55	55	55
SURREY	0	0	0	0	0	2	3	55	105	136	168	199	231	262
UNDECL/OPEN LEARNING	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BURNABY/VANCOUVER	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SURREY	0	0	0	0	0	0	0	0	0	0	0	0	0	0

SIMON FRASER UNIVERSITY ENROLLMENT PLAN

PROGRAM FTE'S

2001/02 2002/03 2003/04 2004/05 2005/06 2006/07 2007/08 2008/09 2009/10 2010/11 2011/12 2012/13 2013/14 2014/15

2007/08 Notes:

- a) FTE funding notes, as per SFU's 2007/08 budget letter (April 27, 2007).
UG FTE Funding = 17,176 in 2007/08, 17,677 in 2008/09, and 18,182 2009/10.
Note that SFU initially planned to swap 297 UG FTE's from UG to Grad in 2007/08; this decision was reversed (after 2007/08 enrollment and intake targets were set).
Graduate FTE Funding: 1,668 in each of three years, but later revised for graduate expansion (see note (b) below).
The above UG and Grad FTE allocations in the budget letter included a swap of 56 FTE's from UG to Grad, relative to the previous year's FTE funding.
- b) After the budget letter was received, the FTE funding was further increased for graduate enrollment expansion of +140 in 2007/08 and +144 in each of the next 3 years.
2007/08: Graduate FTE funding = 1,668 + 140 = 1,808.
2008/09: Graduate funding = 1,808 + 144 = 1,952.
2009/10: Graduate funding = 1,952 + 144 = 2,096.
2010/11: Graduate funding = 2,096 + 144 = 2,240.
- c) Graduate FTE enrolment expansion in each of 2008/09, 2009/10 and 2010/11 was allocated to non-premium graduate programs in:
APSC (+35), FASS (+49), BUS (+8), EDUC (+0), HSc (+32), Sci (+20) per year.
- d) Future planning horizon assumptions:
Assume UG FTE funding remains constant from 2010/11 to 2014/15, apart from growth in Surrey funding.
Assume Graduate FTE funding remains constant from 2011/12 to 2014/15, apart from growth in Surrey funding on the graduate side.
- e) Due to projected over-enrollment in Business in 2007/08, enrollment plan for Bus in 2008/09 was revised from 1,829 to 2042 FTE's (this is the projected 2007/08 FTE enrollment for BUS and is equivalent to 11.6% of UG FTE funding for 2008/09). The future plan for Business is to maintain their enrollment share at 11.6% of funded domestic FTE's. Increases to Business were offset by decreasing FTE's initially allocated to the remaining five Faculties.
- f) Other minor adjustments, in proportion to each Faculty's planned % share of the university enrollment was revised slightly to accommodate new information regarding undergraduate FTE funding from 2009/10 to 2014/15.

14-Nov-2007 Updates:

- g) Due to miscommunication on graduate funding for 2007/08, graduate funding amount revised to 1,768 from 1,808 in table 1p.
- h) Anticipated graduate FTE funding of +144 per year in each of 2008/09, 2009/10 and 2010/11 was awarded at only +98 per year; graduate funding revised in table 1p. to 1,866, 1,964 and 2,062 in each of years 2008/09, 2009/10 and 2010/11.
Graduate enrollment plan (Table 9p) remains at +144 per year and has not yet been reduced to +98 per year.

26-Nov-2007 Updates:

- i) Revised graduate enrollment expansion plan (Table 9p) to reduce +144 per year to +98 per year (thus correcting the issue identified in note (h) above).
See worksheet "Graduate Expansion" for details.

08-Feb-2008 Updates:

- j) Table 1p: 2 new rows for AVED grad expansion; shows Burnaby grad at 1768 and Surrey at 282 in 2007/08. 98 new grad FTEs are added to 1768 every year to 2010/11 as per AVED's agreement
- k) Table 8p: No change for ApSc, Arts, Health and Science. Business added to 255 and flat-lined. Education estimated at 714 for 2008/09. 11,300 credits is 471 FTEs for Grad Dip plus other programs constant at 243. The total of 714 is then split between campuses per Surrey plan.
- l) Table 9p: Table adjusted to reflect latest grad expansion plan (see tab GradExpansion_7Feb08).

13-Feb-2008 Updates:

- m) Table 1p: Subsequently this number was adjusted to remove Surrey graduate FTEs (282), which were embedded in the 17,176 FTE.

2006/07 Notes:

- a) 2006/07 undergraduate and graduate program FTE's are final EWK7 TUPC enrollments.
- b) Non-premium graduate programs at Burnaby/Vancouver assumed not to grow beyond projected 2006/07 levels (Except Surrey and HSc - see notes e and f).
- c) Premium graduate programs assumed equal to 2006/07 levels, each year from 2007/08 onward, excluding HSc, Surrey and Bus (New MBA program).
- d) All projected graduate program FTE's from 2007/08 are estimated at 1.0 x projected headcount. For 2006/07 and earlier, actual TUPC EWK7 FTE's are provided.
- e) Surrey enrollment plan for graduate and undergraduate programs is preliminary (see attached).
- f) Graduate Health Sciences enrollment plan as per plan submitted to Analytical Studies by Craig Janes on January 22, 2007.
- g) Undergraduate Health Sciences enrollment projections remain unchanged from Spring 2006 Senate approved enrollment plan.
- h) Copied the Senate-approved undergraduate enrollment plan for enrollments in 2007/08 to 2011/12. Enrollments in 2012/13 and beyond remain at 2011/12 levels.
Further revisions to this plan on Feb 26th are documented below in footnotes (i) and (o).
- i) Jan 2007: 2007/08 domestic PgmFTE's revised from Senate-approved plan for ApSc (decreased by 100 from 2976 to 2876) and Bus (increased by 100 from 1654 to 1754).
Feb 15, 2007: Further adjusted UG domestic BUS for 2007/08 thru 2009/10 to 1,829 (Pgm FTE target equal to 2006/07 actual enrollment)
To accommodate increases to BUS FTE targets, Pgm FTE's in ApSc and FASS were each reduced by 37.5, 67.5 and 12.5 FTE's in 2007/08 thru 2009/10.
- j) UG int'l enrollments distributed across faculties in similar proportions to 2006/07; total int'l = 9% of funded UG in 2007/08; increased to 10% starting in 2008/09.
- k) 2006/07 UG Undeclared/Open Learning includes 25.0 undeclared FTE's and 74.7 Open Learning FTE's - all counted under domestic UG Burnaby/Vancouver.
- l) Projected 2012/13 thru 2014/15 AVED funding and enrollments at same funding level as 2011/12.
- n) SFU tfr'd 163 and 297 and 1159 UG program FTE's from ministry targets in 06/07, 07/08 and 09/10 to graduate targets. This is reflected in AVED funding amts.
- o) Feb 26, 2007: For graduate expansion, swapped 56 FTE in AVED funding from UG to grad.
Decreased HSc UG enrol plan by 56; this was offset by existing plan for 58 incremental grad HSc FTE's (revised to 56 incremental).
Increased Grad non-premium Bby enrollments by 26 in Sci, 2 in ApSc + 18 in ApSc (Cmns), 20 in FASS, 8 in Bus (PhD), and 10 in Educ.
Including the 56 incremental in HSc, total graduate expansion = 140 FTE, with 60% (or 84 FTE) in Science programs and 40% (or 56 FTE) in other programs.
Assume AVED grad funding for Bby/Vanc from 2010/11 onward is held constant at 2009/10 levels; only Surrey funding continues to grow at 100 FTE/year.
Increased graduate premium enrollment plan by an additional 40 FTE for the New MBA program.
- p) Updated 2005/06 and 2006/07 internally reported graduate FTE's with EWK7 TUPC graduate program FTE's.
- q) Swapped 22.9 graduate Educ Program FTE's from Premium to Non-Prem for the change in fee type for MA, Med Counselling Psychology.
- r) Revised HSc FTE UG/G swap. Changed from -56 UG to -63 UG; this was offset by existing plan for 58 incremental grad HSc FTE's (revised to 63 incremental).
- s) Reduced FAS UG FTE target by 48; increased EDUC UG FTE by 48 to accommodate a PDP cohort.
- t) Revised ICLM matrix to increase total HSc AFTE's projected from HSc PgmFTE's; assume the ratio of HSc AFTE:PgmFTE=0.90.
Assume each HSc PgmFTE consumes AFTE's distributed as follows: 56% HSc, 34% Sci, 8% Arts, 4% ApSc.
- u) Revised HSc FTE UG/G swap (again). Changed from -63 UG to -56 UG; this was offset by existing plan for +58 grad HSc FTE's (revised from 63 incremental).
- v) April 12, 2007. Updated historical program FTE's (2001/02 thru 2005/06) by domestic/international, campus site and premium/non-premium.
- w) May 23, 2007. Revised HSc FTE UG/G swap (again) from -56 UG to -63 UG; offset by existing plan for 58 incremental grad HSc FTE's (revised to 63 incremental).

SFU Undergraduate Enrollment: Actual and Planned

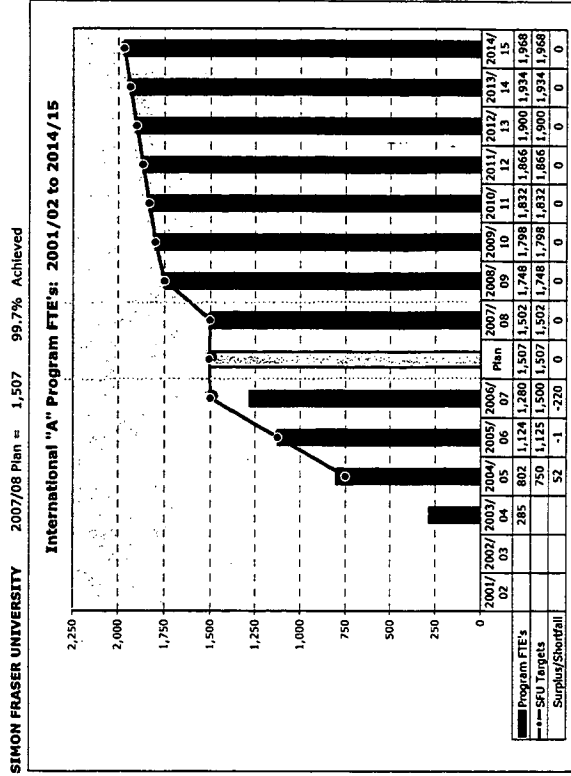
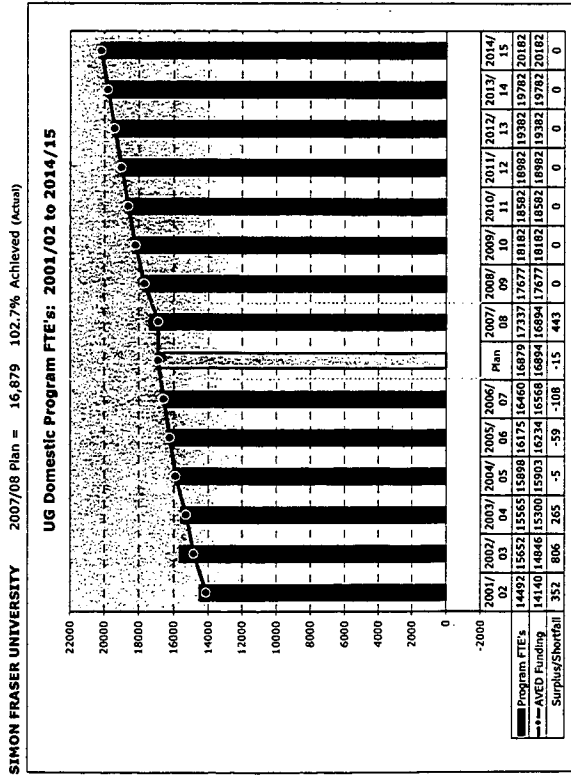
Simon Fraser University: Visual Undergraduate Enrollment Plan (PgmFTE's) February 5, 2008

This document provides a visual overview of the SFU undergraduate enrollment trends and enrollment plan. Domestic (funded) and international (full cost recovery) enrollments are each provided separately. Each chart focuses on three time ranges, with each range providing slightly different information:

- 1) 2001/02 through 2006/07 provides actual enrollments.
- 2) 2007/08 shows planned enrollments (yellow) vs. actual enrollment (red).
- 3) 2008/09 through 2014/15 shows planned enrollments.

A separate pair of charts for each faculty is provided on the following pages, with domestic enrollment trends on the left side of the page and international enrollments on the right. In each of these displays, the bar charts indicate the enrollment volume; the line chart represents the faculty's % share of the total university undergraduate enrollment.

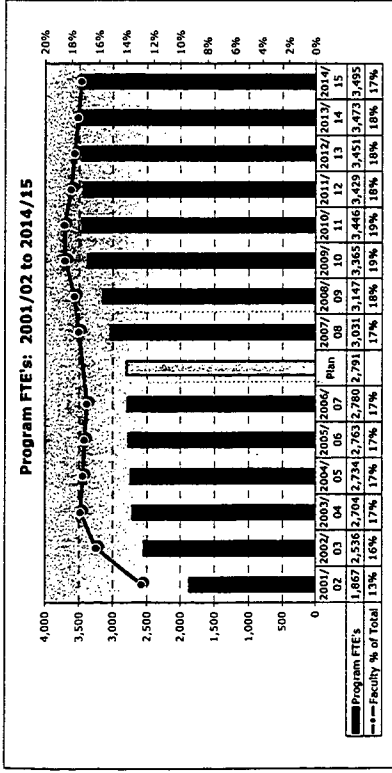
These are EWK3 program FTE's. Domestic program FTE's are reported to AVED for funding purposes.



SFU Undergraduate Enrollment: Actual and Planned

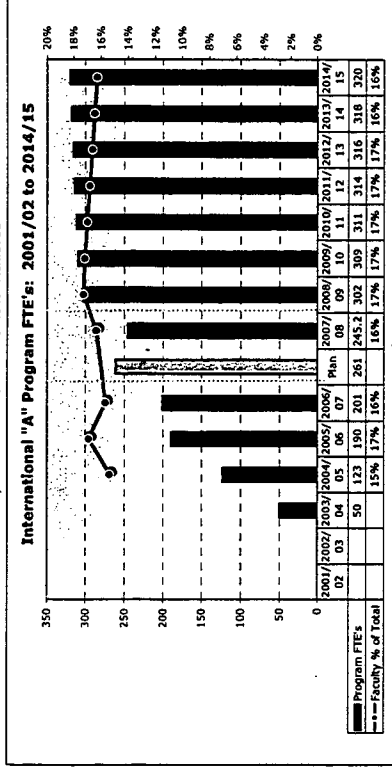
APPLIED SCIENCES

2007/08 Plan = 2,791 108.6% Achieved (Projection)



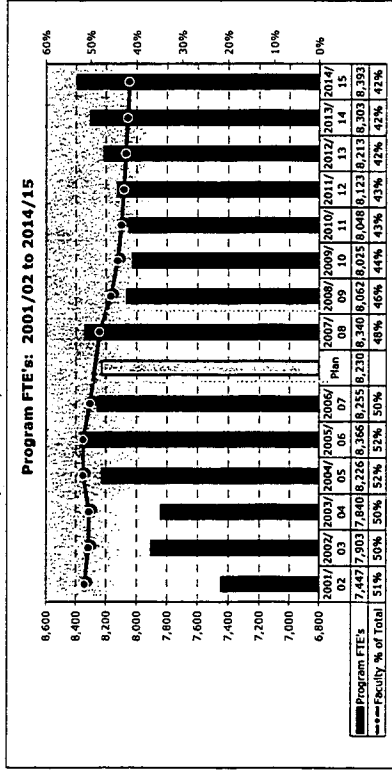
APPLIED SCIENCES

2007/08 Plan = 261 94.0% Achieved



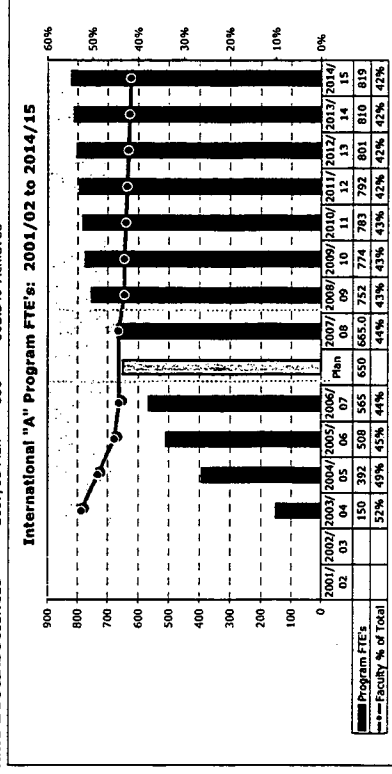
ARTS & SOCIAL SCIENCES

2007/08 Plan = 8,230 101.3% Achieved



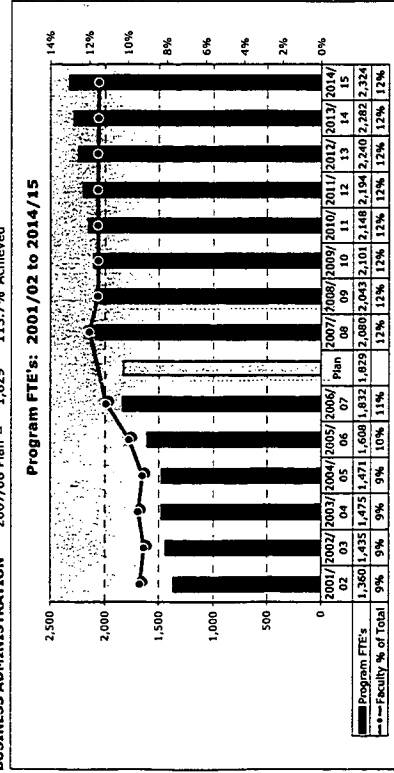
ARTS & SOCIAL SCIENCES

2007/08 Plan = 650 102.3% Achieved



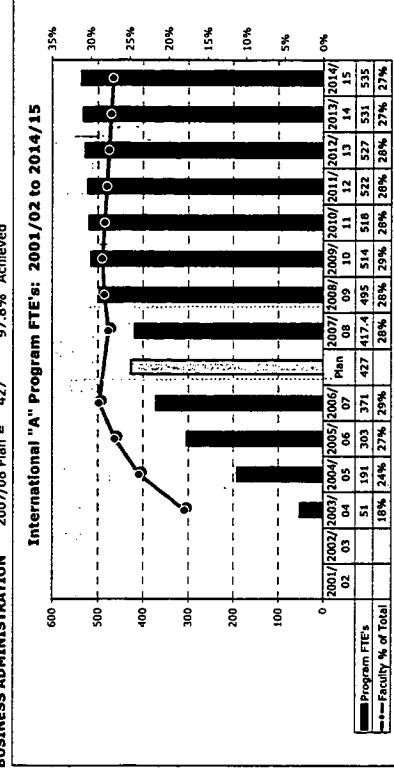
BUSINESS ADMINISTRATION

2007/08 Plan = 1,829 113.7% Achieved



BUSINESS ADMINISTRATION

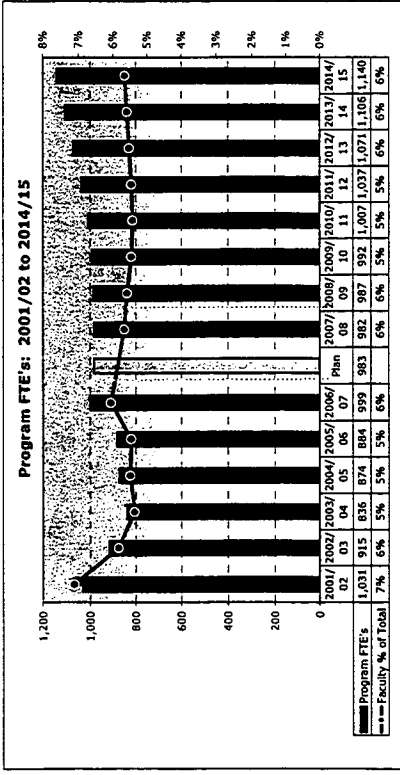
2007/08 Plan = 427 97.8% Achieved



SFU Undergraduate Enrollment: Actual and Planned

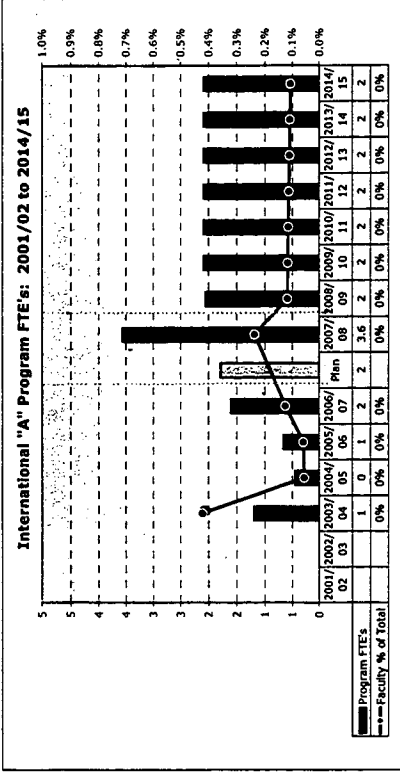
EDUCATION

2007/08 Plan = 983 99.9% Achieved



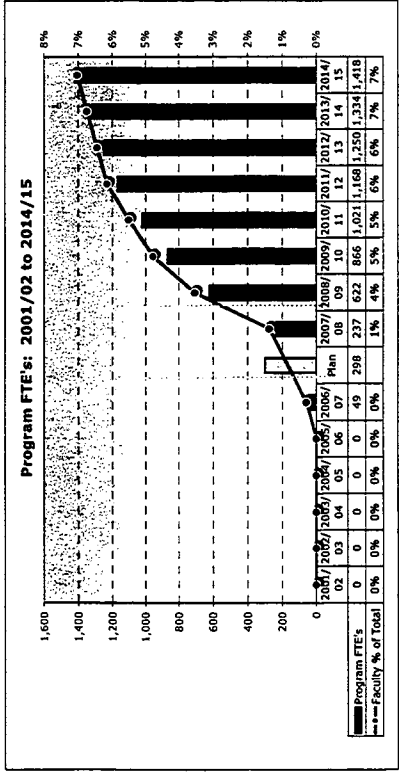
EDUCATION

2007/08 Plan = 2 199.6% Achieved



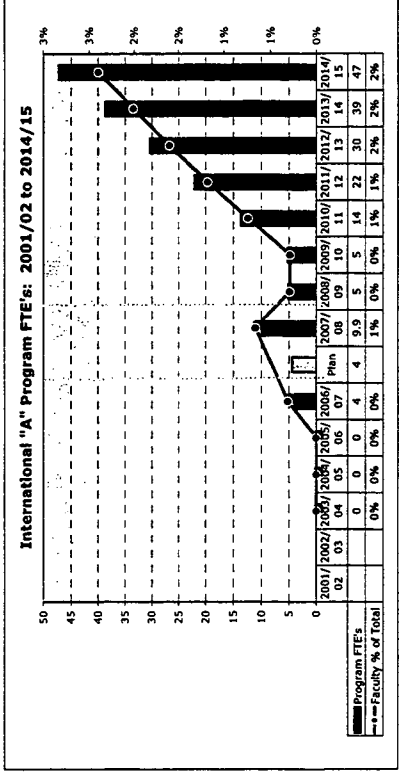
HEALTH SCIENCES

2007/08 Plan = 298 79.6% Achieved



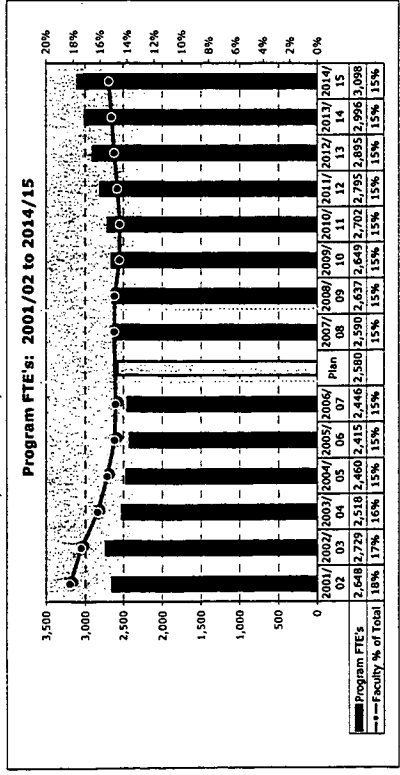
HEALTH SCIENCES

2007/08 Plan = 4 224.3% Achieved



SCIENCE

2007/08 Plan = 2,580 100.4% Achieved



SCIENCE

2007/08 Plan = 160 100.2% Achieved

