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MEMORANDUM

ATTENTION Senate
FROM Bill Krane, Acting Chair
Senate Committee on Enrollment
Management and Planning
RE: Enrollment Plan 2012/2013; Undergraduate Admission Targets for 2012/2013

DATE February 16, 2012

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A handwritten signature in blue ink, likely of Bill Krane, is written over the signature line.

Action undertaken by the Senate Committee on Enrollment Management and Planning at its meeting of February 15, 2012 gives rise to the following motions:

Motion 1:

That Senate approve and recommend to the Board of Governors the 2012/2013 Enrollment Plan attached as Appendix A to *Summary for Senate*.

Motion 2:

That Senate approve and recommend to the Board of Governors the 2012/2013 DOMESTIC undergraduate admission targets to each Faculty, by semester and basis of admission category as indicated in Table C1 in Appendix C.

Motion 3:

That Senate approve and recommend to the Board of Governors the 2012/2013 INTERNATIONAL undergraduate admission targets to each Faculty, by semester and basis of admission category as indicated in Table C2 in Appendix C.

Simon Fraser University
Senate Committee on Enrolment Management and Planning (SCEMP)
Summary for Senate

2011/12 Undergraduate Enrolment Summary

2011/12 Funded Domestic Program FTEs (pgmFTEs) and New Student Intakes:

SFU was funded for **17,682** undergraduate full-time equivalents (pgmFTE) in 2011/12 and the SFU Enrolment Plan pgmFTEs target for 2011/12 is **18,158** (excluding coop pgmFTEs). The End-of-Week-3 Enrolments indicate that we have achieved **17,911** actual undergraduate pgmFTEs this year (excluding Co-op but including 69 distance learning and undeclared FTE's). This represents 98.6% of the 2011/12 undergraduate pgmFTEs plan of 18,158 as shown in section 6p of the SFU Enrolment Plan (see Appendix A).

New domestic student intake targets for 2011/12 were **5,303** (478 in summer, 3,961 in fall and 864 in spring). However, we admitted **5,186** new students (401 in summer, 3,845 in fall and 940 in spring) or 97.8% thereby falling short of our pgmFTE target. (See Table 1 for 2011/12 Senate Approved Plan undergraduate domestic and international enrolment and new intake targets and Table 2 for 2011/12 Actual enrolment and new intakes by Faculty. The totals may not add up due to rounding.)

Table 1: 2011/12 Plan Enrolment and New Student Intake Targets

<u>Faculty</u>	<u>2011/12 Program FTE Targets (Plan)</u>		<u>New Student Intake Targets</u>	
	<u>Domestic</u>	<u>International</u>	<u>Domestic</u>	<u>International</u>
APSC	1,530	384	387	114
ARTS	7,411	1,364	2,582	357
BUS	2,049	861	434	225
FCAT	1,793	282	539	103
EDUC	1,091	12	261	14
Environment	504	38	151	5
HSCI	915	53	147	23
SCI	2,866	183	802	86
Undeclared/OPL	-	-	-	-
SFU Total	18,158	3,177	5,303	927

Table 2: 2011/12 Actual Enrolment and New Student Intakes

<u>Faculty</u>	<u>2011/12 ACTUAL Program FTE</u>		<u>Actual New Student Intake</u>	
	<u>Domestic</u>	<u>International</u>	<u>Domestic</u>	<u>International</u>
APSC	1,469	436	338	222
ARTS	7,210	1,696	2,513	894
BUS	2,054	814	448	206
FCAT	1,781	309	530	152
EDUC	1,176	22	366	13
Environment	516	52	175	24
HSCI	905	61	174	16
SCI	2,731	226	643	93
Undeclared/OPL	69	1	0	1
SFU Total	17,911	3,618	5,186	1,621

Appendix B provides further details of new undergraduate domestic and international student intake targets and actuals for 2011/12.

2011/12 Unfunded International pgmFTEs and New Student Intakes:

SFU's internal target for full cost recovery international students was **3,177** pgm FTE's for 2011/12 (or 17.5% of the domestic student target). The actual international student enrolment is **3,618** pgmFTEs which equals 20.2% of our domestic student enrolment. We achieved 113.9% of this target resulting in a surplus of 441 FTEs.

In order to meet the above pgmFTE targets of **3,177**, the total new international student intake target was set at **927** for 2011/12 (194 in summer, 446 in fall and 287 in spring). Due to a high number of qualified international students, we admitted 174.9% of our intake target or **1,621** new international students this year (272, 879 and 470 in each of the three terms).

Historical New Intakes and pgmFTEs (Plan/Senate Approved vs. Actual)

The new intake targets for each semester are determined by first allocating FTE capacity to undergraduate students returning from previous semesters. Retention rates and course loads for continuing students are assumed to remain the same as in the previous year. The remaining FTE capacity determines how many new students are to be admitted. Within each semester, there are three groups of students for which separate basis of admission targets are identified. These are students entering from BC secondary schools, transfer students from BC colleges and university colleges, and a collection of groups labelled as "Other". Other includes students transferring from other universities, students pursuing a second degree, mature students, secondary school graduates from other Canadian provinces, visiting, special entry, concurrent studies, BC grade 11, BC technical schools, etc. Starting 2012/13, basis of admission targets will be identified for three new groups: 1) Secondary (which includes high school students from BC, Canada and abroad); 2) Postsecondary (which includes college transfers both within and outside BC, university transfers, CEGEP and students from technical institutes); and 3) Other (which includes all other admission categories including mature students, degree holders, special entry, visiting, concurrent studies, etc.). Table 3 indicates total new intakes and pgmFTEs, (target and actual) from 2007/08 to 2011/12.

Table 3: Undergraduate New Intakes and pgmFTEs (2007/08 – 2011/12)

New Intakes	2007/08	2008/09	2009/10	2010/11	2011/12*
Senate Approved	6,224	5,936	5,467	5,465	5,303
Actual	6,725	6,312	5,896	5,812	5,186
Difference	501	376	429	347	-117.00
% difference	8.0%	6.3%	7.8%	6.3%	-2.2%
PFTE Target	16,879	17,677	17,592	18,185	18,158
pFTE Actual	17,347	17,898	18,194	18,323	17,911
Difference	468	221	602	138	-247
New Intakes	2007/08	2008/09	2009/10	2010/11	2011/12*
Senate Approved	839	932	608	507	927
Actual	779	1,086	1,482	1,635	1,621
Difference	-60	154	874	1,128	694
% difference	-7%	17%	144%	222%	75%
PFTE Target	1,507	1,748	1,760	2,363	3,177
pFTE Actual	1,501	1,814	2,416	3,082	3,618
Difference	-6	66	656	719	441

*2011/12 is the first year that new intakes are tied to non-coop pgmFTEs as per the SFU Enrolment Plan. It is also the year that coop is treated as a full-time activity. Accordingly, the pgmFTEs (plan and actual) indicated for 2011/12 are for non-coop only. The projection of new intakes in prior years was tied to coop and non-coop pgmFTEs and the pgmFTEs indicated include both coop and non-coop pgmFTEs for those years.

2012/13 SFU Enrolment Plan

The Simon Fraser University Enrolment Plan (see Appendix A) indicates *actual* student enrolments from 2005/06 to 2011/12 and *planned* enrolments from 2011/12 through 2018/19. The 2011/12 Actual and 2011/12 Actual* columns indicate the same numbers except in the WAFTE section. WAFTE changes were made in FCAT and EDUC effective 2012/13. An undergraduate pgmFTE is calculated by accumulating all undergraduate units taken by all students in each undergraduate program and dividing by the applicable full-time load for each program. An activity FTE (AFTE) for a Faculty is calculated by multiplying the number of units for every course offered by the Faculty by the number of students in every course and dividing by 30. The Weighted FTE (WAFTE) for a Faculty is calculated by multiplying the AFTEs by a weight which reflects the relative cost of delivery.

To be consistent with other research universities, a coop term is defined as a full load for the purpose of counting undergraduate FTEs starting 2011/12. The definition of coop as full-time was already in effect for graduate students starting 2010/11. Starting 2011/12, the SFU Enrolment Plan includes new sections where undergraduate coop FTEs are reported separately. For example, sections 8p and 9p show only undergraduate domestic and international coop FTEs respectively. Sections 6p and 7p contain pgmFTEs without coop FTEs and provide the enrolment targets starting 2011/12 and going forward for each Faculty for domestic and international program enrolments respectively. Sections 4p and 5p provide total pgmFTEs (including coop) by faculty and show the actual pgmFTE totals up to 2011/12 for undergraduate domestic and international enrolments. The actuals going back to 2005/06 have been restated to reflect the 8-Faculty restructure in 2009/10 and the move of ARCH to the Faculty of Environment in 2011/12.

With respect to undergraduate enrolment, the 2011/12 actual undergraduate pgmFTE enrolment currently exceeds the Ministry funded pgmFTE enrolment of 17,682 (17,911 non-coop plus 1,132 coop) by 1,361 pgmFTEs. The goal is to decrease the domestic enrolment overage by half by 2016/17 and increase the international undergraduate enrolment by a corresponding number such that the total undergraduate enrolment (without coop) remains close to the 2011/12 plan level of 21,335 (see section 6pnc of the SFU Enrolment Plan).

Starting 2012/13, the graduate FTEs are indicated for Regular and Specialty graduate programs. Regular graduate programs are research-based and generally charge a semester tuition fee, while the Specialty programs are professional-based and generally charge a per credit tuition fee. The 2012/13 graduate FTEs are projections from each Faculty.

2012/13 Undergraduate Enrolment Targets

As shown in the SFU Enrolment Plan, the 2012/13 undergraduate funded pgmFTE target for domestic students (excluding Coop FTEs) is **17,836** (see section 6p of the SFU Enrolment Plan). The proposed international FTE target for 2012/13 is **3,560** and approximately 20% of domestic funded FTEs.

Based on the university and faculty pgmFTE targets in the Enrolment plan, Institutional Research and Planning (IRP)¹ has estimated that SFU would need to admit **5,545** domestic and **962** international new students. See Table 4 below for a breakdown by Faculty.

Table 4: Proposed 2012/13 New Intakes and Program by Faculty²

Faculty	New Intake Targets		Program FTE Targets (Plan)	
	Domestic	International	Domestic	International
APSC	431	255	1,499	510
ARTS	2,855	294	7,251	1,540
BUS	418	202	2,068	832
FCAT	528	124	1,818	330
EDUC	97	5	1,031	20
Environment	182	26	568	55
HSCI	192	34	915	63
SCI	842	22	2,686	210
Undeclared/OPL	-	-	-	-
SFU Total	5,545	962	17,836	3,560

Appendix C provides further details of proposed new domestic and international student intake targets for 2012/13 using the new categories of Secondary, Postsecondary and Other.

¹ To project for new intakes in 2012/13, the IRP projection model uses data including headcounts, credits, credit-loads and retention rates by categories of new and continuing students in 2011/12 to estimate the pgmFTEs likely generated by returning students (pgmFTEs.ret) in 2012/13. The gap between planned pgmFTEs and pgmFTEs.ret has to be closed by pgmFTEs generated by new intakes. The model shows how many new intakes are required to achieve the planned pgmFTEs. After acquiring the number of new intakes required by Faculty, term and basis of admission, IRP then tweaks the new intakes within the model in consultation with the Business and Policy Analysis unit of the Registrar's Office using their estimates of new admits by GPA cut-offs, by term and basis of admission to ensure that the distribution of proposed new intakes match as closely as possible with the number of qualified applicants.

² At Feb 15, 2012 SCEMP, FASS, BUS, FCAT, FENV and SCI agreed to an adjustment of their 2012/13 undergraduate domestic and/or international new intake targets such that the net impact on the university's total new intake target is zero i.e., the university's new intake targets remain at 5,545 and 962 for domestic and international, respectively. With the agreed adjustments, it would be difficult for these Faculties to meet their individual Faculty planned pgmFTEs as per the SFU Enrolment Plan unless their planned pgmFTEs were also adjusted. The IRP projection models were re-run using the agreed new intakes to project the resulting pgmFTEs by Faculty and the SFU Enrolment Plan was revised to reflect the projected pgmFTEs as the 2012/13 planned pgmFTEs by Faculty. The university's planned undergraduate domestic pgmFTE target (without coop) changed from 17,829 to 17,836 and its planned undergraduate international pgmFTE target changed from 3,506 to 3,560, as a result.

Faculty	Domestic	International
FASS	-25	50
BUS	125	-75
FCAT	-25	25
FENV	25	0
SCI	-100	0
Total	0	0



SIMON FRASER UNIVERSITY

ENROLMENT PLAN

February, 2012

Recommended by SCEMP on February 15, 2012

For Approval by Senate, March 2012

STUDENT LEVEL/FACULTY/SITE	ENROLLMENT PLAN (PROGRAM FTE TARGETS)																	CURRENT 2011/12	PROJECTIONS								
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2011/12	2011/12*	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19				
PROGRAM FTE'S																											
MINISTRY FUNDED PROGRAM FTES																											
1p. AVED FUNDED FTE	17,906	18,343	18,944	19,464	20,105	20,215	20,203	20,203	20,203	20,203	20,203	20,203	20,203	20,203	20,203	20,203	20,203	20,203	20,203	20,203	20,203	20,203	20,203	20,203	20,203	20,203	
BURNABY/VANCOUVER	16,811	16,920	17,162	17,413	17,668	17,778	17,766	17,766	17,766	17,766	17,766	17,766	17,766	17,766	17,766	17,766	17,766	17,766	17,766	17,766	17,766	17,766	17,766	17,766	17,766	17,766	
SURREY	1,095	1,423	1,782	2,051	2,437	2,437	2,437	2,437	2,437	2,437	2,437	2,437	2,437	2,437	2,437	2,437	2,437	2,437	2,437	2,437	2,437	2,437	2,437	2,437	2,437	2,437	
UNDERGRADUATE	16,234	16,568	16,894	17,196	17,682	17,682	17,682	17,682	17,682	17,682	17,682	17,682	17,682	17,682	17,682	17,682	17,682	17,682	17,682	17,682	17,682	17,682	17,682	17,682	17,682	17,682	
BURNABY/VANCOUVER	15,234	15,318	15,394	15,536	15,682	15,682	15,682	15,682	15,682	15,682	15,682	15,682	15,682	15,682	15,682	15,682	15,682	15,682	15,682	15,682	15,682	15,682	15,682	15,682	15,682	15,682	
SURREY	1,000	1,250	1,500	1,660	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	
GRADUATE	1,672	1,775	2,050	2,268	2,423	2,533	2,521	2,521	2,521	2,521	2,521	2,521	2,521	2,521	2,521	2,521	2,521	2,521	2,521	2,521	2,521	2,521	2,521	2,521	2,521	2,521	
BURNABY/VANCOUVER	1,577	1,602	1,768	1,877	1,986	2,096	2,084	2,084	2,084	2,084	2,084	2,084	2,084	2,084	2,084	2,084	2,084	2,084	2,084	2,084	2,084	2,084	2,084	2,084	2,084	2,084	
PRE-AVED GRAD EXPANSION			1,612	1,612	1,612	1,612	1,612	1,612	1,612	1,612	1,612	1,612	1,612	1,612	1,612	1,612	1,612	1,612	1,612	1,612	1,612	1,612	1,612	1,612	1,612	1,612	
AVED GRAD EXPANSION			156	265	374	484	484	472	472	472	472	472	472	472	472	472	472	472	472	472	472	472	472	472	472	472	
SURREY	95	173	282	391	437	437	437	437	437	437	437	437	437	437	437	437	437	437	437	437	437	437	437	437	437	437	
SURPLUS FTE PROJ. (unfunded Fundt)	1,020	1,129	1,560	1,765	1,761	2,173	2,593	2,437	2,593	2,443	2,274	2,194	2,117	2,013	2,013	2,013	2,443	2,274	2,194	2,117	2,013	2,013	2,013	2,013	2,013	2,013	
UNDERGRAD (see Tbl. 4p)	(73)	(108)	443	702	598	911	1,361	1,471	1,361	1,149	949	835	753	649	649	649	1,149	949	835	753	649	649	649	649	649	649	
GRADUATE (see Tbl. 7p)	1,092	1,236	1,117	1,063	1,163	1,262	1,232	1,316	1,232	1,294	1,325	1,358	1,363	1,363	1,363	1,363	1,294	1,325	1,358	1,363	1,363	1,363	1,363	1,363	1,363	1,363	
ACTUALS EWK3																											
2p. SFU GRAND TOTAL	20,050	20,751	22,006	23,041	24,283	25,492	26,552	26,278	26,552	26,317	26,287	26,320	26,325	26,325	26,325	26,325	26,552	26,278	26,317	26,287	26,320	26,325	26,325	26,325	26,325	26,325	
BURNABY/VANCOUVER	18,837	19,347	20,280	20,970	21,938	22,882	23,442	23,471	23,442	23,158	23,117	23,107	23,028	22,930	22,930	22,930	23,442	23,158	23,117	23,107	23,028	22,930	22,930	22,930	22,930	22,930	
SURREY	1,213	1,405	1,725	2,071	2,345	2,610	3,110	2,807	3,110	3,159	3,170	3,213	3,297	3,395	3,395	3,395	2,807	3,159	3,170	3,213	3,297	3,395	3,395	3,395	3,395	3,395	
APPLIED SCIENCES	1,254	1,278	1,494	1,827	2,086	2,371	2,764	2,694	2,764	2,799	2,915	3,015	3,104	3,213	3,213	3,213	2,764	2,694	2,799	2,915	3,015	3,104	3,213	3,213	3,213	3,213	
BURNABY/VANCOUVER	1,229	1,224	1,358	1,577	1,786	1,898	2,133	2,190	2,133	2,157	2,272	2,348	2,368	2,393	2,393	2,393	2,133	2,190	2,272	2,348	2,368	2,393	2,393	2,393	2,393	2,393	
SURREY	25	54	136	250	330	473	631	504	631	642	643	667	736	820	820	820	631	504	642	643	667	736	820	820	820	820	
ARTS & SOCIAL SCIENCES	8,824	8,786	8,989	9,132	9,331	9,615	9,691	9,559	9,691	9,527	9,425	9,398	9,357	9,327	9,327	9,327	9,691	9,559	9,527	9,425	9,398	9,357	9,327	9,327	9,327	9,327	
BURNABY/VANCOUVER	8,744	8,683	8,792	8,801	8,881	9,105	9,183	9,071	9,183	8,972	8,867	8,836	8,791	8,757	8,757	8,757	9,183	9,071	8,972	8,867	8,836	8,791	8,757	8,757	8,757	8,757	
SURREY	80	103	197	331	450	509	508	488	508	555	557	561	565	569	569	569	508	488	555	557	561	565	569	569	569	569	
BUSINESS ADMINISTRATION	2,153	2,482	2,766	3,116	3,159	3,293	3,535	3,554	3,535	3,578	3,507	3,511	3,495	3,418	3,418	3,418	3,535	3,554	3,578	3,507	3,511	3,495	3,418	3,418	3,418	3,418	
BURNABY/VANCOUVER	2,120	2,387	2,616	2,864	2,892	2,984	3,105	3,227	3,105	3,117	3,044	3,044	3,023	2,942	2,942	2,942	3,105	3,227	3,117	3,044	3,044	3,023	2,942	2,942	2,942	2,942	
SURREY	33	94	151	252	267	309	430	328	430	461	463	467	472	477	477	477	430	328	461	463	467	472	477	477	477	477	
COMMUNICATION, ART & TECHNOLOGY	2,018	1,968	2,016	2,053	2,186	2,276	2,457	2,434	2,457	2,512	2,538	2,516	2,485	2,493	2,493	2,493	2,457	2,434	2,512	2,538	2,516	2,485	2,493	2,493	2,493	2,493	
BURNABY/VANCOUVER	1,125	1,171	1,289	1,366	1,517	1,633	1,728	1,638	1,728	1,725	1,745	1,713	1,678	1,682	1,682	1,682	1,728	1,638	1,725	1,745	1,713	1,678	1,682	1,682	1,682	1,682	
SURREY	892	796	728	687	669	643	729	796	729	787	793	802	807	811	811	811	729	796	787	793	802	807	811	811	811	811	
EDUCATION	1,615	1,886	1,987	1,975	2,155	2,296	2,309	2,269	2,309	2,234	2,207	2,207	2,212	2,203	2,203	2,203	2,309	2,269	2,234	2,207	2,207	2,212	2,203	2,203	2,203	2,203	
BURNABY/VANCOUVER	1,477	1,631	1,663	1,616	1,723	1,830	1,714	1,780	1,714	1,747	1,720	1,720	1,724	1,714	1,714	1,714	1,714	1,780	1,747	1,720	1,720	1,724	1,714	1,714	1,714	1,714	
SURREY	138	255	325	360	432	466	595	489	595	487	487	487	488	488	488	488	595	489	487	487	487	488	488	488	488	488	
ENVIRONMENT	691	674	650	629	652	702	803	767	803	844	833	836	843	852	852	852	803	767	844	833	836	843	852	852	852	852	
BURNABY/VANCOUVER	691	674	650	629	651	702	803	767	803	844	833	836	843	852	852	852	803	767	844	833	836	843	852	852	852	852	
SURREY	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
HEALTH SCIENCES	12	92	318	569	897	1,090	1,147	1,164	1,147	1,175	1,178	1,166	1,168	1,166	1,166	1,166	1,147	1,164	1,175	1,178	1,166	1,168	1,166	1,166	1,166	1,166	
BURNABY/VANCOUVER	12	92	318	569	897	1,090	1,146	1,164	1,146	1,175	1,178	1,166	1,168	1,166	1,166	1,166	1,146	1,164	1,175	1,178	1,166	1,168	1,166	1,166	1,166	1,166	
SURREY	0	0	0	0	0	0	1	0	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	
SCIENCE	3,340	3,481	3,705	3,660	3,731	3,772	3,775	3,836	3,775	3,649	3,683	3,672	3,661	3,653	3,653	3,653	3,775	3,836	3,649	3,683	3,672	3,661	3,653	3,653	3,653	3,653	
BURNABY/VANCOUVER	3,295	3,379	3,535	3,468	3,533	3,563	3,558	3,634	3,558	3,422	3,456	3,444	3,432	3,423	3,423	3,423	3,558	3,634	3,422								

SIMON FRASER UNIVERSITY ENROLMENT PLAN

PROGRAM FTE'S	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2011/12	2011/12*	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
4ph. TOTAL UNDERGRADUATE	17,286	17,740	18,839	19,710	20,697	21,696	22,799	22,441	22,799	22,502	22,441	22,441	22,441	22,441	22,441	22,441
BURNABY/VANCOUVER	16,238	16,578	17,372	17,940	18,758	19,544	20,201	20,071	20,201	19,856	19,785	19,742	19,658	19,559	19,559	19,559
SURREY	1,048	1,162	1,466	1,770	1,938	2,152	2,598	2,370	2,598	2,646	2,656	2,699	2,783	2,881	2,881	2,881
APPLIED SCIENCES	959	985	1,209	1,507	1,719	1,968	2,363	2,292	2,363	2,387	2,486	2,569	2,657	2,767	2,767	2,767
BURNABY/VANCOUVER	936	943	1,089	1,283	1,438	1,571	1,831	1,839	1,831	1,851	1,949	2,008	2,027	2,053	2,053	2,053
SURREY	22	42	119	224	281	397	532	452	532	536	537	561	630	714	714	714
ARTS & SOCIAL SCIENCES	8,207	8,167	8,353	8,475	8,645	8,910	9,002	8,853	9,002	8,870	8,765	8,738	8,697	8,667	8,667	8,667
BURNABY/VANCOUVER	8,127	8,063	8,162	8,169	8,236	8,444	8,537	8,413	8,537	8,364	8,257	8,227	8,182	8,148	8,148	8,148
SURREY	80	103	190	306	409	466	465	440	465	506	507	511	515	519	519	519
BUSINESS ADMINISTRATION	1,897	2,203	2,497	2,788	2,799	2,885	3,157	3,160	3,157	3,150	3,072	3,059	3,043	2,966	2,966	2,966
BURNABY/VANCOUVER	1,864	2,108	2,347	2,536	2,532	2,576	2,727	2,833	2,727	2,689	2,609	2,592	2,571	2,490	2,490	2,490
SURREY	33	94	151	252	267	309	430	328	430	461	463	467	472	477	477	477
COMMUNICATION, ART & TECHNOLOGY	1,828	1,791	1,849	1,872	1,975	2,058	2,235	2,212	2,235	2,286	2,309	2,277	2,246	2,255	2,255	2,255
BURNABY/VANCOUVER	1,021	1,078	1,189	1,268	1,411	1,524	1,611	1,498	1,611	1,602	1,620	1,579	1,544	1,547	1,547	1,547
SURREY	807	713	659	605	564	534	624	715	624	683	689	698	703	707	707	707
EDUCATION	885	1,000	985	979	1,075	1,151	1,199	1,104	1,199	1,052	1,017	1,017	1,022	1,013	1,013	1,013
BURNABY/VANCOUVER	825	892	825	784	844	902	861	864	861	809	774	774	778	768	768	768
SURREY	60	108	161	195	232	249	339	239	339	243	243	243	244	244	244	244
ENVIRONMENT	516	495	458	434	464	515	609	574	609	655	645	647	655	663	663	663
BURNABY/VANCOUVER	516	495	458	434	463	515	609	574	609	655	645	647	655	663	663	663
SURREY	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0
HEALTH SCIENCES	0	53	247	468	779	955	1,007	1,002	1,007	1,011	1,022	1,019	1,017	1,015	1,015	1,015
BURNABY/VANCOUVER	0	53	247	468	779	955	1,006	1,002	1,006	1,011	1,022	1,019	1,017	1,015	1,015	1,015
SURREY	0	0	0	0	0	0	1	0	1	0	0	0	0	0	0	0
SCIENCE	2,850	2,941	3,163	3,107	3,155	3,177	3,154	3,244	3,154	3,091	3,125	3,114	3,103	3,095	3,095	3,095
BURNABY/VANCOUVER	2,805	2,841	2,977	2,919	2,969	2,981	2,947	3,048	2,947	2,874	2,908	2,896	2,884	2,876	2,876	2,876
SURREY	45	100	186	188	185	197	207	196	207	216	217	218	219	220	220	220
UNDECL/OPEN LEARNING	144	105	78	80	86	77	73	1	73	1	1	1	1	1	1	1
BURNABY/VANCOUVER	144	105	78	80	86	77	73	1	73	1	1	1	1	1	1	1
SURREY	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Note: Section 4ph is the sum of sections 4p and 5p.

4p. UG DOMESTIC (FUNDED) TOTAL	16,161	16,460	17,337	17,898	18,280	18,593	19,043	19,153	19,043	18,831	18,631	18,517	18,435	18,331	18,331	18,331
BURNABY/VANCOUVER	15,150	15,349	15,935	16,228	16,498	16,655	16,739	17,032	16,739	16,537	16,337	16,203	16,056	15,872	15,872	15,872
SURREY	1,011	1,112	1,402	1,670	1,783	1,937	2,304	2,121	2,304	2,294	2,294	2,314	2,379	2,459	2,459	2,459
APPLIED SCIENCES	872	889	1,086	1,309	1,439	1,574	1,848	1,841	1,848	1,810	1,890	1,961	2,041	2,140	2,140	2,140
BURNABY/VANCOUVER	850	849	973	1,103	1,185	1,224	1,387	1,445	1,387	1,354	1,434	1,485	1,500	1,519	1,519	1,519
SURREY	22	41	113	206	255	350	461	396	461	456	456	476	541	621	621	621
ARTS & SOCIAL SCIENCES	7,706	7,612	7,708	7,720	7,616	7,543	7,301	7,487	7,301	7,327	7,221	7,141	7,062	6,984	6,984	6,984
BURNABY/VANCOUVER	7,629	7,515	7,525	7,430	7,242	7,125	6,887	7,098	6,887	6,897	6,790	6,711	6,632	6,554	6,554	6,554
SURREY	77	96	183	290	374	419	414	388	414	430	430	430	430	430	430	430
BUSINESS ADMINISTRATION	1,594	1,832	2,080	2,300	2,172	2,115	2,305	2,283	2,305	2,302	2,158	2,154	2,156	2,090	2,090	2,090
BURNABY/VANCOUVER	1,561	1,744	1,941	2,067	1,944	1,860	1,944	2,015	1,944	1,928	1,784	1,780	1,782	1,716	1,716	1,716
SURREY	33	88	138	233	228	255	362	268	362	374	374	374	374	374	374	374
COMMUNICATION, ART & TECHNOLOGY	1,725	1,686	1,720	1,715	1,768	1,789	1,920	1,922	1,920	1,947	1,961	1,908	1,863	1,855	1,855	1,855
BURNABY/VANCOUVER	951	1,005	1,094	1,151	1,254	1,307	1,372	1,267	1,372	1,341	1,355	1,302	1,257	1,249	1,249	1,249
SURREY	774	682	626	563	514	481	547	654	547	605	605	605	605	605	605	605
EDUCATION	884	999	982	977	1,072	1,141	1,177	1,092	1,177	1,032	992	987	987	974	974	974
BURNABY/VANCOUVER	824	891	821	782	840	896	853	859	853	800	760	755	755	741	741	741
SURREY	60	108	161	195	232	244	324	232	324	232	232	232	232	232	232	232
ENVIRONMENT	510	488	450	421	447	473	555	533	555	598	582	582	582	583	583	583
BURNABY/VANCOUVER	510	488	450	421	447	473	555	533	555	598	582	582	582	583	583	583
SURREY	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0
HEALTH SCIENCES	0	49	237	448	728	897	945	946	945	946	946	935	925	914	914	914
BURNABY/VANCOUVER	0	49	237	448	728	897	944	946	944	946	946	935	925	914	914	914
SURREY	0	0	0	0	0	0	1	0	1	0	0	0	0	0	0	0
SCIENCE	2,730	2,803	2,997	2,929	2,952	2,984	2,920	3,050	2,920	2,870	2,879	2,848	2,819	2,792	2,792	2,792
BURNABY/VANCOUVER	2,685	2,706	2,817	2,746	2,772	2,796	2,725	2,867	2,725	2,673	2,683	2,652	2,623	2,595	2,595	2,595
SURREY	44	97	180	183	179	188	195	182	195	196	196	196	196	196	196	196
UNDECL/OPEN LEARNING	140	102	77	79	86	77	72	1	72	1	1	1	1	1	1	1
BURNABY/VANCOUVER	140	102	77	79	86	76	72	1	72	1	1	1	1	1	1	1
SURREY	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Note: Section 4p is the sum of sections 6p and 8p.

5p. UG INTL (UNFUNDED) TOTAL	1,124	1,280	1,501	1,812	2,417	3,103	3,756	3,288	3,756	3,671	3,810	3,924	4,006	4,110	4,110	4,110
BURNABY/VANCOUVER	1,088	1,230	1,437	1,713	2,261	2,889	3,462	3,039	3,462	3,319	3,448	3,539	3,602	3,688	3,688	3,688
SURREY	36	50	64	100	156	215	294	249	294	351	361	385	403	422	422	422
Intl as % of Domestic	7.0%	7.8%	8.7%	10.1%	13.2%	16.7%	19.7%	17.2%	19.7%	19.5%	20.4%	21.2%	21.7%	22.4%	22.4%	22.4%
APPLIED SCIENCES	86	95	123	198	280	395	516	451	516	577	596	608	616	627	627	627
BURNABY/VANCOUVER	86	94	116	180	253	347	445	394	445	497	515	523	527	534	534	534
SURREY	0	1	6	19	27	47	71	56	71	80	81	85	89	93	93	93
ARTS & SOCIAL SCIENCES	501	555	645	755	1,029	1,367	1,701	1,367	1,701	1,543	1,544	1,597	1,635	1,683	1,683	1,683
BURNABY/VANCOUVER	498	548	638	739	994	1,320	1,650	1,315	1,650	1,467	1,467	1,516	1,550	1,594	1,594	1,594
SURREY	3	7	7	16	35	47	51	52	51	76	77	81	85	89	89	89
BUSINESS ADMINISTRATION	303	371	417	488	627	770	851	878	851	849	914	905	887	876	876	876
BURNABY/VANCOUVER	303	365	405	468	588	716	783	818	783	761	825	811	789	773	773	773
SURREY	0	6	12	19	39	54	68	60	68	87	89	93	98	103	103	103
COMMUNICATION, ART & TECHNOLOGY	104	105	129	158	207	270	316	291	316	339	348	370	384	400	400	400
BURNABY/VANCOUVER	70	73	96	117	157	217	239	231	239	261	264	277	287	298	298	298
SURREY	33	32	33	41	49	53	77	60	77	78	83	93	97	102	102	102
EDUCATION	1	2	4	3	3	10	22	12	22	20	24	29	34	39	39	39
BURNABY/VANCOUVER	1	2	4	3	3	5	7	5	7	9	14	18	23	27	27	27
SURREY	0	0	0	0	0	5	15	7	15	10	10	11	12	12	12	12
ENVIRONMENT	5	7	7	13	17	42	54	40	54	57	62	65	73	80	80	80
BURNABY/VANCOUVER	5	7	7	13	17	42	54	40	54	57	62	65	73	80	80	80
SURREY	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
HEALTH SCIENCES	0	4	10	20	51	58	61	56	61	65	75	84	92	100	100	100
BURNABY/VANCOUVER	0	4	10	20	51	58	61	56	61	65	75	84	92	100	100	100
SURREY	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SCIENCE	120	138	166	178	203	193	234	194	234	221	246	266	284	304	304	304
BURNABY/VANCOUVER	120	135	161	173	197	184	222	180	222	201	225	244	262	280	280	280
SURREY	0	4	6	5	6	9	13	14	13	20	20	22	23	24	24	24
UNDECL/OPEN LEARNING	4	3	1	1	1	0	0	1	0	0	0	0	0	0	0	0
BURNABY/VANCOUVER	4	3	1	1	1	0	1	0	1	0	0	0	0	0	0	0
SURREY	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

SIMON FRASER UNIVERSITY ENROLMENT PLAN

PROGRAM FTE'S	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2011/12	2011/12*	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
6pnc. UG DOM & INTL NO COOP	17,286	17,662	18,605	19,505	20,503	21,478	21,529	21,335	21,529	21,396	21,335	21,335	21,335	21,335	21,335	21,335
BURNABY/VANCOUVER	16,238	16,504	17,154	17,749	18,583	19,350	19,100	19,095	19,100	18,880	18,809	18,766	18,682	18,584	18,584	18,584
SURREY	1,048	1,158	1,451	1,756	1,920	2,128	2,429	2,240	2,429	2,516	2,526	2,569	2,653	2,751	2,751	2,751
APPLIED SCIENCES	959	963	1,148	1,452	1,661	1,896	1,905	1,914	1,905	2,009	2,108	2,191	2,279	2,389	2,389	2,389
BURNABY/VANCOUVER	936	922	1,031	1,231	1,389	1,511	1,471	1,533	1,471	1,545	1,643	1,702	1,721	1,747	1,747	1,747
SURREY	22	42	117	221	272	385	434	380	434	464	465	489	558	642	642	642
ARTS & SOCIAL SCIENCES	8,207	8,158	8,328	8,454	8,628	8,894	8,906	8,775	8,906	8,791	8,686	8,659	8,618	8,588	8,588	8,588
BURNABY/VANCOUVER	8,127	8,055	8,138	8,148	8,219	8,429	8,442	8,334	8,442	8,285	8,179	8,148	8,103	8,069	8,069	8,069
SURREY	80	103	190	306	409	466	464	440	464	506	507	511	515	519	519	519
BUSINESS ADMINISTRATION	1,897	2,133	2,440	2,738	2,750	2,835	2,868	2,910	2,868	2,900	2,822	2,809	2,793	2,716	2,716	2,716
BURNABY/VANCOUVER	1,864	2,088	2,289	2,486	2,484	2,526	2,444	2,586	2,444	2,442	2,362	2,345	2,324	2,243	2,243	2,243
SURREY	33	94	150	252	267	308	424	325	424	458	460	464	469	474	474	474
COMMUNICATION, ART & TECHNOLOGY	1,828	1,780	1,816	1,846	1,950	2,031	2,091	2,075	2,091	2,148	2,171	2,140	2,109	2,117	2,117	2,117
BURNABY/VANCOUVER	1,021	1,069	1,169	1,251	1,395	1,507	1,525	1,413	1,525	1,517	1,535	1,494	1,459	1,463	1,463	1,463
SURREY	807	710	647	595	556	524	565	662	565	631	636	646	650	654	654	654
EDUCATION	885	1,000	985	979	1,075	1,150	1,198	1,103	1,198	1,051	1,016	1,016	1,021	1,012	1,012	1,012
BURNABY/VANCOUVER	825	892	824	784	844	902	860	864	860	809	774	774	778	768	768	768
SURREY	60	108	161	195	232	249	339	238	339	242	242	242	243	243	243	243
ENVIRONMENT	516	493	450	427	458	509	568	542	568	624	613	616	623	632	632	632
BURNABY/VANCOUVER	516	493	450	427	458	509	568	542	568	624	613	616	623	632	632	632
SURREY	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0
HEALTH SCIENCES	0	53	247	466	775	948	966	968	966	978	988	986	983	981	981	981
BURNABY/VANCOUVER	0	53	247	466	775	948	965	968	965	978	988	986	983	981	981	981
SURREY	0	0	0	0	0	0	1	0	1	0	0	0	0	0	0	0
SCIENCE	2,850	2,927	3,113	3,063	3,118	3,138	2,957	3,049	2,957	2,896	2,930	2,919	2,909	2,901	2,901	2,901
BURNABY/VANCOUVER	2,805	2,826	2,928	2,876	2,934	2,942	2,754	2,854	2,754	2,681	2,715	2,703	2,691	2,682	2,682	2,682
SURREY	45	100	185	187	184	197	203	195	203	215	216	217	218	219	219	219
UNDECL/OPEN LEARNING	144	105	78	79	86	76	70	0	70	0	0	0	0	0	0	0
BURNABY/VANCOUVER	144	105	78	79	86	76	70	0	70	0	0	0	0	0	0	0
SURREY	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Note: Section 6pnc is the sum of Sections 6p and 7p

6p. UG DOMESTIC NO COOP (FUNDED)	16,161	16,392	17,128	17,711	18,103	18,396	17,911	18,158	17,911	17,836	17,636	17,522	17,440	17,336	17,336	17,336
BURNABY/VANCOUVER	15,150	15,284	15,740	16,054	16,338	16,481	15,763	16,158	15,763	15,663	15,463	15,329	15,182	14,998	14,998	14,998
SURREY	1,011	1,109	1,388	1,657	1,765	1,915	2,148	2,000	2,148	2,173	2,173	2,193	2,258	2,338	2,338	2,338
APPLIED SCIENCES	872	871	1,033	1,262	1,390	1,514	1,469	1,530	1,469	1,499	1,579	1,650	1,730	1,829	1,829	1,829
BURNABY/VANCOUVER	850	831	923	1,059	1,144	1,175	1,095	1,200	1,095	1,109	1,189	1,240	1,255	1,274	1,274	1,274
SURREY	22	40	110	203	246	339	374	330	374	390	390	410	475	555	555	555
ARTS & SOCIAL SCIENCES	7,706	7,604	7,686	7,700	7,600	7,528	7,210	7,411	7,210	7,251	7,145	7,065	6,986	6,908	6,908	6,908
BURNABY/VANCOUVER	7,629	7,508	7,503	7,410	7,226	7,110	6,797	7,022	6,797	6,821	6,715	6,635	6,556	6,478	6,478	6,478
SURREY	77	96	183	290	374	419	413	388	413	430	430	430	430	430	430	430
BUSINESS ADMINISTRATION	1,594	1,816	2,031	2,257	2,127	2,068	2,054	2,049	2,054	2,068	1,925	1,920	1,922	1,856	1,856	1,856
BURNABY/VANCOUVER	1,561	1,728	1,892	2,024	1,899	1,814	1,698	1,784	1,698	1,697	1,554	1,549	1,551	1,485	1,485	1,485
SURREY	33	88	138	233	228	254	356	265	356	371	371	371	371	371	371	371
COMMUNICATION, ART & TECHNOLOGY	1,725	1,676	1,690	1,689	1,745	1,763	1,781	1,789	1,781	1,818	1,832	1,779	1,734	1,726	1,726	1,726
BURNABY/VANCOUVER	951	997	1,074	1,135	1,239	1,292	1,291	1,291	1,291	1,263	1,277	1,224	1,179	1,171	1,171	1,171
SURREY	774	679	615	554	507	471	491	604	491	555	555	555	555	555	555	555
EDUCATION	884	999	982	977	1,072	1,141	1,176	1,091	1,176	1,031	991	986	986	973	973	973
BURNABY/VANCOUVER	824	891	821	781	840	896	852	859	852	800	760	755	755	741	741	741
SURREY	60	108	161	195	232	244	324	231	324	231	231	231	231	231	231	231
ENVIRONMENT	510	486	443	415	442	468	516	504	516	568	553	552	553	553	553	553
BURNABY/VANCOUVER	510	486	443	415	441	468	516	504	516	568	553	552	553	553	553	553
SURREY	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0
HEALTH SCIENCES	0	49	237	446	724	891	905	915	905	915	915	904	894	883	883	883
BURNABY/VANCOUVER	0	49	237	446	724	891	904	915	904	915	915	904	894	883	883	883
SURREY	0	0	0	0	0	0	1	0	1	0	0	0	0	0	0	0
SCIENCE	2,730	2,789	2,950	2,887	2,917	2,947	2,731	2,866	2,731	2,686	2,695	2,664	2,635	2,608	2,608	2,608
BURNABY/VANCOUVER	2,685	2,692	2,770	2,705	2,739	2,760	2,540	2,684	2,540	2,490	2,500	2,469	2,440	2,412	2,412	2,412
SURREY	44	97	180	182	178	188	191	181	191	195	195	195	195	195	195	195
UNDECL/OPEN LEARNING	140	102	77	79	85	76	69	0	69	0	0	0	0	0	0	0
BURNABY/VANCOUVER	140	102	77	79	85	76	69	0	69	0	0	0	0	0	0	0
SURREY	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Note: 2005/06-2008/09 show reported actuals restated for 2009/10 restructured Faculties. The transfer of ARCH to FENV in 2011/12 is also restated to 2005/06. The 2011/12 Actual and Actual* are the same for pFTES and AFTES; differences in WAFTES.

7p. UG INTL NO COOP (UNFUNDED)	1,124	1,270	1,477	1,794	2,400	3,082	3,618	3,177	3,618	3,560	3,699	3,813	3,895	3,999	3,999	3,999
BURNABY/VANCOUVER	1,088	1,220	1,414	1,695	2,245	2,869	3,337	2,937	3,337	3,217	3,346	3,437	3,500	3,586	3,586	3,586
SURREY	36	50	63	99	155	213	281	240	281	343	353	376	395	413	413	413
Intl as % of UG NO COOP	6.5%	7.2%	7.9%	9.2%	11.7%	14.3%	16.8%	14.9%	16.8%	16.6%	17.3%	17.9%	18.3%	18.7%	18.7%	18.7%
Intl as % of Domestic	7.0%	7.7%	8.6%	10.1%	13.3%	16.8%	20.2%	17.5%	20.2%	20.0%	21.0%	21.8%	22.3%	23.1%	23.1%	23.1%
APPLIED SCIENCES	86	92	115	191	271	382	436	384	436	510	529	541	549	560	560	560
BURNABY/VANCOUVER	86	91	109	172	245	336	375	333	375	436	454	462	466	473	473	473
SURREY		1	6	19	26	46	60	50	60	74	75	79	83	87	87	87
ARTS & SOCIAL SCIENCES	501	554	642	754	1,028	1,366	1,696	1,364	1,696	1,540	1,541	1,594	1,632	1,680	1,680	1,680
BURNABY/VANCOUVER	498	547	635	738	993	1,319	1,645	1,312	1,645	1,464	1,464	1,513	1,547	1,591	1,591	1,591
SURREY	3	7	7	16	35	47	51	52	51	76	77	81	85	89	89	89
BUSINESS ADMINISTRATION	303	366	409	481	623	767	814	861	814	832	897	889	871	860	860	860
BURNABY/VANCOUVER	303	360	397	462	585	713	747	802	747	745	809	795	773	757	757	757
SURREY	0	6	12	19	39	54	68	60	68	87	89	93	98	103	103	103
COMMUNICATION, ART & TECHNOLOGY	104	104	126	157	205	268	309	282	309	330	339	361	375	391	391	391
BURNABY/VANCOUVER	70	73	94	116	156	215	235	224	235	255	258	270	280	292	292	292
SURREY	33	31	32	41	49	53	75	58	75	75	81	90	95	99	99	99
EDUCATION	1	2	4	3	3	10	22	12	22	20	24	29	34	39	39	39
BURNABY/VANCOUVER	1	2	4	3	3	5	7	5	7	9	14	18	23	27	27	27
SURREY	0	0	0	0	0	5	15	7	15	10	10	11	12	12	12	12
ENVIRONMENT	5	7	7	13	17	41	52	38	52	55	60	63	71	78	78	78
BURNABY/VANCOUVER	5	7	7	13	17	41	52	38	52	55	60	63	71	78	78	78
SURREY	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
HEALTH SCIENCES	0	4	10	20	50	58	61	53	61	63	73	81	89	98	98	98
BURNABY/VANCOUVER	0	4	10	20	50	58	61	53	61	63	73	81	89	98	98	98
SURREY	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SCIENCE	120	137	163	176	201	191	226	183	226	210	235	255	274	293	293	293
BURNABY/VANCOUVER	120	134	158	171	195	182	214	169	214	190	215	234	251	269	269	269
SURREY	0	4	6	5	6	9	12	14	12	20	20	22	23	24	24	24
UNDECL/OPEN LEARNING	4	3	1	1	0	0	1	0	1	0	0	0	0	0	0	0
BURNABY/VANCOUVER	4	3	1	1	0	0	1	0	1	0	0	0	0	0	0	0
SURREY	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

SIMON FRASER UNIVERSITY ENROLMENT PLAN

[illegible]

Note: Starting in 2011/12 Coop is defined as full-time and carrying 15 units per term. In prior years, Coop carry the units assigned in SIMS. This change makes SFU consistent with the definition that coop is a full load used by other BC research universities.

[illegible]

Note: Starting in 2011/12 UGRAD Coop is defined as full-time and carrying 15 units per term. In prior years, Coop carry the units assigned in SIMS. This change makes SFU consistent with the definition used by other BC research universities.

10p. GRADUATE TOTAL	2,764	3,011	3,167	3,331	3,586	3,795	3,753	3,837	3,753	3,815	3,846	3,879	3,884	3,884	3,884	3,884
	BURNABY/VANCOUVER	2,599	2,768	2,908	3,029	3,179	3,338	3,241	3,400	3,241	3,302	3,332	3,365	3,370	3,370	3,370
AVED GRAD EXP			156	265	363	460	460	460	460	460	460	460	460	460	460	460
SURREY	165	243	289	302	407	458	512	512	514	514	514	514	514	514	514	514
APPLIED SCIENCES	296	293	286	320	367	403	400	402	400	412	429	446	446	446	446	446
BURNABY/VANCOUVER	293	281	269	294	318	327	301	350	301	306	323	340	340	340	340	340
AVED GRAD EXP (included in row above)			19	31	43	55	55	55	55	55	55	55	55	55	55	55
SURREY	2	12	17	25	49	76	99	99	99	106	106	106	106	106	106	106
ARTS & SOCIAL SCIENCES	617	620	636	658	686	705	689	706	689	657	660	660	660	660	660	660
BURNABY/VANCOUVER	617	620	630	632	645	661	646	658	646	608	610	610	610	610	610	610
AVED GRAD EXP (included in row above)			39	55	71	87	87	87	87	87	87	87	87	87	87	87
SURREY	0	0	7	25	41	44	43	48	43	49	50	50	50	50	50	50
BUSINESS ADMINISTRATION	255	279	269	328	360	408	379	394	379	428	435	452	452	452	452	452
BURNABY/VANCOUVER	255	279	269	328	360	408	379	394	379	428	435	452	452	452	452	452
AVED GRAD EXP (included in row above)			16	27	35	43	43	43	43	43	43	43	43	43	43	43
SURREY	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
COMMUNICATION, ART & TECHNOLOGY	189	177	168	180	212	218	221	221	221	226	229	238	238	238	238	238
BURNABY/VANCOUVER	104	94	100	98	106	109	117	140	117	122	125	134	134	134	134	134
AVED GRAD EXP (included in row above)			11	17	25	31	31	31	31	31	31	31	31	31	31	31
SURREY	85	83	68	83	106	109	105	81	105	104	104	104	104	104	104	104
EDUCATION	730	885	1,002	996	1,080	1,145	1,109	1,166	1,109	1,182	1,190	1,190	1,190	1,190	1,190	1,190
BURNABY/VANCOUVER	652	739	838	832	879	928	853	916	853	938	946	946	946	946	946	946
AVED GRAD EXP (included in row above)			10	15	20	25	25	25	25	25	25	25	25	25	25	25
SURREY	78	146	164	164	200	217	256	250	256	244	244	244	244	244	244	244
ENVIRONMENT	176	179	192	195	188	187	194	193	194	189	189	189	189	189	189	189
BURNABY/VANCOUVER	176	179	192	195	188	187	194	193	194	189	189	189	189	189	189	189
AVED GRAD EXP (included in row above)			9	14	19	25	25	25	25	25	25	25	25	25	25	25
SURREY	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
HEALTH SCIENCES	12	39	70	101	118	135	140	162	140	164	157	147	152	152	152	152
BURNABY/VANCOUVER	12	39	70	101	118	135	140	162	140	164	157	147	152	152	152	152
AVED GRAD EXP (included in row above)			35	73	103	133	133	133	133	133	133	133	133	133	133	133
SURREY	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SCIENCE	490	540	542	553	574	595	621	593	621	558	558	558	558	558	558	558
BURNABY/VANCOUVER	490	538	538	549	566	582	612	587	612	548	548	548	548	548	548	548
AVED GRAD EXP (included in row above)			14	33	61	61	61	61	61	61	61	61	61	61	61	61
SURREY	0	2	4	4	12	13	9	6	9	10	10	10	10	10	10	10
UNDECL/OPEN LEARNING	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0
BURNABY/VANCOUVER	0	0	2	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	0	0

Note: Section 10p is the sum of sections 11p and 12p

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PROGRAM FTE'S	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2011/12	2011/12*	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
11p. GRAD SPECIALTY TOTAL	904	1,083	1,183	1,265	1,393	1,500	1,408	1,499	1,408	1,581	1,590	1,601	1,601	1,601	1,601	1,601
BURNABY/VANCOUVER	846	956	1,046	1,135	1,226	1,316	1,191	1,298	1,191	1,380	1,389	1,400	1,400	1,400	1,400	1,400
AVED GRAD EXP			63	118	162	207	207	207	207	207	207	207	207	207	207	207
SURREY	58	128	138	129	166	184	217	201	217	201	201	201	201	201	201	201
APPLIED SCIENCES	9	8	7	5	6	5	6	7	6	24	30	37	37	37	37	37
BURNABY/VANCOUVER	9	8	7	5	6	5	6	7	6	24	30	37	37	37	37	37
AVED GRAD EXP (included in row above)			0	1	1	1	1	1	1	1	1	1	1	1	1	1
SURREY	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
ARTS & SOCIAL SCIENCES	90	95	92	102	106	103	99	81	99	100	100	100	100	100	100	100
BURNABY/VANCOUVER	90	95	92	102	106	103	99	81	99	100	100	100	100	100	100	100
AVED GRAD EXP (included in row above)			4	6	7	9	9	8	9	9	9	9	9	9	9	9
SURREY	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BUSINESS ADMINISTRATION	239	255	245	298	331	377	350	364	350	399	406	423	423	423	423	423
BURNABY/VANCOUVER	239	255	245	298	331	377	350	364	350	399	406	423	423	423	423	423
AVED GRAD EXP (included in row above)			15	25	32	39	39	39	39	39	39	39	39	39	39	39
SURREY	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
COMMUNICATION, ART & TECHNOLOGY	28	18	19	17	18	21	20	20	20	19	19	19	19	19	19	19
BURNABY/VANCOUVER	28	18	19	17	18	21	20	20	20	19	19	19	19	19	19	19
AVED GRAD EXP (included in row above)			2	3	5	6	6	6	6	6	6	6	6	6	6	6
SURREY	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
EDUCATION	528	669	745	742	818	879	822	905	822	916	924	924	924	924	924	924
BURNABY/VANCOUVER	469	541	608	613	652	695	605	704	605	715	723	723	723	723	723	723
AVED GRAD EXP (included in row above)			7	11	14	18	18	18	18	18	18	18	18	18	18	18
SURREY	58	128	138	129	166	184	217	201	217	201	201	201	201	201	201	201
ENVIRONMENT	0	0	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	0	0
AVED GRAD EXP (included in row above)			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	0	0
HEALTH SCIENCES	11	38	70	95	106	110	107	122	107	123	111	98	98	98	98	98
BURNABY/VANCOUVER	11	38	70	95	106	110	107	122	107	123	111	98	98	98	98	98
AVED GRAD EXP (included in row above)			35	73	103	133	133	133	133	133	133	133	133	133	133	133
SURREY	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SCIENCE	0	0	5	6	8	6	4	0	4	0	0	0	0	0	0	0
BURNABY/VANCOUVER	0	0	5	6	8	6	4	0	4	0	0	0	0	0	0	0
AVED GRAD EXP (included in row above)			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	0	0
UNDECL/OPEN LEARNING	0	0	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	0	0
SURREY	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Note: Section 11p is the sum of sections 13p and 15p.

12p. GRAD REGULAR TOTAL	1,860	1,928	1,984	2,066	2,194	2,296	2,346	2,338	2,346	2,234	2,256	2,278	2,278	2,278	2,278	2,278
BURNABY/VANCOUVER	1,753	1,813	1,862	1,894	1,953	2,022	2,050	2,102	2,050	1,922	1,943	1,965	1,970	1,970	1,970	1,970
AVED GRAD EXP			93	147	201	254	254	254	254	254	254	254	254	254	254	254
SURREY	107	115	121	172	241	274	296	236	296	312	313	313	313	313	313	313
APPLIED SCIENCES	287	285	279	315	361	398	394	395	394	388	399	409	409	409	409	409
BURNABY/VANCOUVER	285	273	262	289	312	323	295	343	295	282	293	303	303	303	303	303
AVED GRAD EXP (included in row above)			18	30	42	54	54	54	54	54	54	54	54	54	54	54
SURREY	2	12	17	25	49	76	99	52	99	106	106	106	106	106	106	106
ARTS & SOCIAL SCIENCES	528	524	544	556	580	602	590	625	590	557	560	560	560	560	560	560
BURNABY/VANCOUVER	528	524	537	531	540	558	547	577	547	508	510	510	510	510	510	510
AVED GRAD EXP (included in row above)			35	49	64	78	78	78	78	78	78	78	78	78	78	78
SURREY	0	0	7	25	41	44	43	48	43	49	50	50	50	50	50	50
BUSINESS ADMINISTRATION	16	24	24	30	30	31	28	30	28	29	29	29	29	29	29	29
BURNABY/VANCOUVER	16	24	24	30	30	31	28	30	28	29	29	29	29	29	29	29
AVED GRAD EXP (included in row above)			1	2	3	4	4	4	4	4	4	4	4	4	4	4
SURREY	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
COMMUNICATION, ART & TECHNOLOGY	161	158	149	163	193	197	202	201	202	207	210	219	219	219	219	219
BURNABY/VANCOUVER	77	75	81	81	88	88	97	120	97	103	106	115	115	115	115	115
AVED GRAD EXP (included in row above)			9	14	20	25	25	25	25	25	25	25	25	25	25	25
SURREY	85	83	68	83	106	109	105	81	105	104	104	104	104	104	104	104
EDUCATION	202	217	257	254	261	266	288	261	288	266	266	266	266	266	266	266
BURNABY/VANCOUVER	183	198	231	219	228	233	248	212	248	223	223	223	223	223	223	223
AVED GRAD EXP (included in row above)			3	4	6	7	7	7	7	7	7	7	7	7	7	7
SURREY	20	19	26	35	34	33	40	49	40	43	43	43	43	43	43	43
ENVIRONMENT	176	179	192	195	188	187	194	193	194	189	189	189	189	189	189	189
BURNABY/VANCOUVER	176	179	192	195	188	187	194	193	194	189	189	189	189	189	189	189
AVED GRAD EXP (included in row above)			9	14	19	25	25	25	25	25	25	25	25	25	25	25
SURREY	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
HEALTH SCIENCES	0	1	0	6	12	25	33	40	33	41	46	49	49	49	49	49
BURNABY/VANCOUVER	0	1	0	6	12	25	33	40	33	41	46	49	49	49	49	49
AVED GRAD EXP (included in row above)			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	0	0
SCIENCE	490	540	537	548	568	589	616	593	616	558	558	558	558	558	558	558
BURNABY/VANCOUVER	490	538	533	544	556	576	607	587	607	548	548	548	548	548	548	548
AVED GRAD EXP (included in row above)			18	33	47	61	61	61	61	61	61	61	61	61	61	61
SURREY	0	2	4	4	12	13	9	6	9	10	10	10	10	10	10	10
UNDECL/OPEN LEARNING	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0
BURNABY/VANCOUVER	0	0	2	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	0	0

Section 12p is the sum of sections 14p and 16p.

13p. GRAD SPECIALTY NO COOP	BURNABY/VANCOUVER	902	1,081	1,181	1,257	1,386	1,454	1,349	1,453	1,349	1,538	1,543	1,555	1,555	1,555	1,555	
	AVED GRAD EXP	844	953	1,043	1,128	1,220	1,270	1,133	1,252	1,133	1,337	1,342	1,354	1,354	1,354	1,354	
	SURREY	58	128	138	129	166	184	217	201	217	201	201	201	201	201	201	
	APPLIED SCIENCES	9	8	7	5	6	5	6	7	6	24	30	37	37	37	37	
	BURNABY/VANCOUVER	9	8	7	5	6	5	6	7	6	24	30	37	37	37	37	
	AVED GRAD EXP (included in row above)			0	1	1	1	1	1	1	1	1	1	1	1	1	
	SURREY								0	0	0	0	0	0	0	0	
	ARTS & SOCIAL SCIENCES	88	93	90	98	103	93	91	72	91	90	90	90	90	90	90	90
	BURNABY/VANCOUVER	88	93	90	98	103	93	91	72	91	90	90	90	90	90	90	90
	AVED GRAD EXP (included in row above)			4	6	7	9	9	9	9	9	9	9	9	9	9	9
	SURREY								0	0	0	0	0	0	0	0	0
	BUSINESS ADMINISTRATION	239	255	245	298	331	352	314	339	314	381	381	398	398	398	398	398
	BURNABY/VANCOUVER	239	255	245	298	331	352	314	339	314	381	381	398	398	398	398	398
	AVED GRAD EXP (included in row above)			15	25	32	39	39	39	39	39	39	39	39	39	39	39
	SURREY								0	0	0	0	0	0	0	0	0
	COMMUNICATION, ART & TECHNOLOGY	28	18	19	17	18	21	20	20	20	19	19	19	19	19	19	19
	BURNABY/VANCOUVER	28	18	19	17	18	21	20	20	20	19	19	19	19	19	19	19
AVED GRAD EXP (included in row above)			2	3	5	6	6	6	6	6	6	6	6	6	6	6	
SURREY								0	0	0	0	0	0	0	0	0	
EDUCATION	528	669	745	742	818	879	822	905	822	916	924	924	924	924	924	924	
BURNABY/VANCOUVER	469	541	608	613	652	695	605	704	605	715	723	723	723	723	723	723	
AVED GRAD EXP (included in row above)			7	11	14	18	18	18	18	18	18	18	18	18	18	18	
SURREY	58	128	138	129	166	184	217	201	217	201	201	201	201	201	201	201	
ENVIRONMENT	0	0	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	
AVED GRAD EXP (included in row above)			0	0	0	0	0	0	0	0	0	0	0	0	0	0	
SURREY								0	0	0	0	0	0	0	0	0	
HEALTH SCIENCES	11	38	70	91	102	98	93	110	93	108	99	86	86	86	86	86	
BURNABY/VANCOUVER	11	38	70	91	102	98	93	110	93	108	99	86	86	86	86	86	
AVED GRAD EXP (included in row above)			35	73	103	133	133	133	133	133	133	133	133	133	133	133	
SURREY								0	0	0	0	0	0	0	0	0	
SCIENCE	0	0	5	6	8	6	4	0	4	0	0	0	0	0	0	0	
BURNABY/VANCOUVER			5	6	8	6	4	0	4	0	0	0	0	0	0	0	
AVED GRAD EXP (included in row above)			0	0	0	0	0	0	0	0	0	0	0	0	0	0	
SURREY								0	0	0	0	0	0	0	0	0	
UNDECL/OPEN LEARNING	0	0	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	
SURREY								0	0	0	0	0	0	0	0	0	

PROGRAM FTE'S		2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2011/12	2011/12*	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
14p. GRAD REGULAR NO COOP BURNABY/VANCOUVER		1,858	1,926	1,979	2,063	2,190	2,283	2,327	2,326	2,327	2,222	2,244	2,266	2,271	2,271	2,271	2,271
	AVED GRAD EXP	1,751	1,811	1,858	1,890	1,949	2,009	2,032	2,090	2,032	1,910	1,931	1,953	1,958	1,958	1,958	1,958
	SURREY	107	115	121	172	201	254	254	254	254	312	313	313	313	313	313	313
	APPLIED SCIENCES	287	285	279	315	361	398	394	395	394	388	399	409	409	409	409	409
BURNABY/VANCOUVER	285	273	262	289	312	323	295	343	395	282	293	303	303	303	303	303	303
AVED GRAD EXP (included in row above)				18	30	42	54	54	54	54	54	54	54	54	54	54	54
SURREY	2	12	17	25	49	76	99	52	99	106	106	106	106	106	106	106	106
ARTS & SOCIAL SCIENCES	527	524	541	554	579	594	583	617	583	549	552	552	552	552	552	552	552
BURNABY/VANCOUVER	527	524	535	529	538	550	540	569	540	500	502	502	502	502	502	502	502
AVED GRAD EXP (included in row above)			35	49	64	78	78	78	78	78	78	78	78	78	78	78	78
SURREY			7	25	41	44	43	48	43	49	50	50	50	50	50	50	50
BUSINESS ADMINISTRATION	16	24	24	30	30	31	28	30	28	29	29	29	29	29	29	29	29
BURNABY/VANCOUVER	16	24	24	30	30	31	28	30	28	29	29	29	29	29	29	29	29
AVED GRAD EXP (included in row above)			1	2	3	4	4	4	4	4	4	4	4	4	4	4	4
SURREY										0	0	0	0	0	0	0	0
COMMUNICATION, ART & TECHNOLOGY	161	158	149	163	193	197	201	201	201	207	210	219	219	219	219	219	219
BURNABY/VANCOUVER	76	75	81	81	87	88	96	120	96	103	106	115	115	115	115	115	115
AVED GRAD EXP (included in row above)			9	14	20	25	25	25	25	25	25	25	25	25	25	25	25
SURREY	85	83	68	83	106	109	105	81	105	104	104	104	104	104	104	104	104
EDUCATION	202	217	257	254	261	266	287	261	287	266	266	266	266	266	266	266	266
BURNABY/VANCOUVER	183	198	231	219	228	233	248	212	248	223	223	223	223	223	223	223	223
AVED GRAD EXP (included in row above)			3	4	6	7	7	7	7	7	7	7	7	7	7	7	7
SURREY	20	19	26	35	34	33	40	49	40	43	43	43	43	43	43	43	43
ENVIRONMENT	175	178	192	195	187	186	189	191	189	187	187	187	187	187	187	187	187
BURNABY/VANCOUVER	175	178	192	195	187	186	189	191	189	187	187	187	187	187	187	187	187
AVED GRAD EXP (included in row above)			9	14	19	25	25	25	25	25	25	25	25	25	25	25	25
SURREY								0	0	0	0	0	0	0	0	0	0
HEALTH SCIENCES	0	1	0	6	12	25	33	40	33	41	46	49	54	54	54	54	54

SCEMP, FEBRUARY 15, 2012
Appendix B

Table B1: 2011/12 New Domestic Student Intake Targets by Faculty, Basis of Admission and Semester - All Campuses (Headcount)

FY1112	NEW DOMESTIC STUDENT INTAKE TARGETS															
	1114				1117				1121				FY1112			
	BC12	BCCOL	OTHER	TOTAL	BC12	BCCOL	OTHER	TOTAL	BC12	BCCOL	OTHER	TOTAL	BC12	BCCOL	OTHER	TOTAL
APSC	5	12	22	39	216	35	54	305	8	13	22	43	229	60	98	387
FASS	13	179	103	295	949	580	270	1,799	57	265	166	488	1,019	1,024	539	2,582
BUS	3	6	10	19	325	23	31	379	15	16	5	36	343	45	46	434
FCAT	3	20	15	38	227	53	112	392	25	40	44	109	255	113	171	539
EDUC	0	1	31	32	31	5	108	144	0	2	83	85	31	8	222	261
ENV	1	1	3	5	35	51	27	113	1	16	16	33	37	68	46	151
HEALTH	3	3	5	11	113	10	12	135	0	0	1	1	116	13	18	147
SCIENCE	8	7	24	39	534	70	90	694	9	21	39	69	551	98	153	802
UNSPEC	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
UNIV	36	229	213	478	2,430	827	704	3,961	115	373	376	864	2,581	1,429	1,293	5,303

Pgm FTE's			
FY1112	Projected	Target	Surplus/Shortfall
APSC	1,530.8	1,530.0	0.8
FASS	7,412.0	7,410.7	1.2
BUS	2,048.9	2,048.8	0.1
FCAT	1,793.6	1,793.2	0.4
EDUC	1,096.4	1,090.6	5.8
ENV	504.5	504.0	0.5
HEALTH	916.9	915.0	1.9
SCIENCE	2,866.6	2,865.7	0.9
UNSPEC	0.0	0.0	0.0
TOTAL	18,169.6	18,158.1	11.5

Table B2: 2011/12 New Domestic Student Intake Actuals by Faculty, Basis of Admission and Semester - All Campuses (Headcount)

FY1112	NEW DOMESTIC STUDENT INTAKE ACTUALS															
	1114				1117				1121				FY1112			
	BC12	BCCOL	OTHER	TOTAL	BC12	BCCOL	OTHER	TOTAL	BC12	BCCOL	OTHER	TOTAL	BC12	BCCOL	OTHER	TOTAL
APSC	3	4	11	18	191	25	53	269	9	22	20	51	203	51	84	338
FASS	10	164	73	247	968	501	303	1,772	88	277	130	495	1,066	942	506	2,513
BUS	1	14	7	22	365	19	15	399	11	12	4	27	377	45	26	448
FCAT	3	13	12	28	261	48	88	397	33	45	27	105	297	106	127	530
EDUC	0	2	35	37	34	11	167	212	1	6	110	117	35	19	312	366
ENV	0	8	4	12	49	35	29	113	3	36	11	50	52	79	44	175
HEALTH	0	6	6	12	106	15	17	138	7	8	9	24	113	29	32	174
SCIENCE	2	10	13	25	403	75	69	546	17	35	21	72	421	120	103	643
UNSPEC	0			0	0	0	0	0	0	0	0	0	0	0	0	0
UNIV	19	221	161	401	2,376	729	740	3,845	168	440	332	940	2,563	1,390	1,233	5,186

Pgm FTE's			
FY1112	Projected	Target	Surplus/Shortfall
APSC	1,469.1	1,530.0	-60.9
FASS	7,209.8	7,410.7	-201.0
BUS	2,054.1	2,048.8	5.3
FCAT	1,781.2	1,793.2	-12.0
EDUC	1,175.9	1,090.6	85.3
ENV	516.5	504.0	12.5
HEALTH	904.9	915.0	-10.1
SCIENCE	2,730.5	2,865.7	-135.2
UNSPEC	69.0	0.0	69.0
TOTAL	17,911.0	18,158.1	-247.1

SCEMP, FEBRUARY 15, 2012
Appendix B

Table B3: 2011/12 New International Student Intake Targets by Faculty, Basis of Admission and Semester - All Campuses (Headcount)

NEW INTERNATIONAL STUDENT INTAKE TARGETS																
FY1112	1114				1117				1121				FY1112			
	BC12	BCCOL	OTHER	TOTAL	BC12	BCCOL	OTHER	TOTAL	BC12	BCCOL	OTHER	TOTAL	BC12	BCCOL	OTHER	TOTAL
APSC	0	17	3	20	4	32	30	66	1	22	5	28	5	71	38	114
FASS	1	84	7	92	8	94	39	141	1	104	19	124	10	282	65	357
BUS	0	56	3	59	4	59	26	89	1	67	9	77	5	182	38	225
FCAT	0	4	3	7	10	15	42	67	1	9	19	29	11	28	64	103
EDUC	0	0	2	2	0	0	8	8	0	0	4	4	0	0	14	14
ENV	0	0	1	1	0	1	3	4	0	0	0	0	0	1	4	5
HEALTH	1	1	0	2	6	2	11	19	1	0	1	2	8	3	12	23
SCIENCE	0	3	8	11	12	6	34	52	4	5	14	23	16	14	56	86
UNSPEC	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
UNIV	2	165	27	194	44	209	193	446	9	207	71	287	55	581	291	927

Pgm FTE's			
FY1112	Projected	Target	Surplus/ Shortfall
APSC	393.8	383.6	10.2
FASS	1,364.6	1,363.8	0.8
BUS	861.7	861.3	0.3
FCAT	282.5	281.6	0.8
EDUC	11.9	11.9	0.0
ENV	42.4	38.2	4.2
HEALTH	54.7	53.4	1.3
SCIENCE	183.7	183.1	0.6
UNSPEC	0.0	0.0	0.0
TOTAL	3,195.3	3,177.1	18.3

Table B4: 2011/12 New International Student Intake Actuals by Faculty, Basis of Admission and Semester - All Campuses (Headcount)

NEW INTERNATIONAL STUDENT INTAKE ACTUALS																
FY1112	1114				1117				1121				FY1112			
	BC12	BCCOL	OTHER	TOTAL	BC12	BCCOL	OTHER	TOTAL	BC12	BCCOL	OTHER	TOTAL	BC12	BCCOL	OTHER	TOTAL
APSC	0	17	15	32	17	41	70	128	4	29	29	62	21	87	114	222
FASS	3	99	60	162	59	188	218	465	10	153	104	267	72	440	382	894
BUS	0	37	5	42	8	68	27	103	0	56	5	61	8	161	37	206
FCAT	0	10	3	13	22	20	49	91	2	25	21	48	24	55	73	152
EDUC	0	1	2	3	1	0	7	8	0	0	2	2	1	1	11	13
ENV	0	2	1	3	0	9	6	15	0	5	1	6	0	16	8	24
HEALTH	0	0	1	1	5	1	6	12	1	1	1	3	6	2	8	16
SCIENCE	0	4	11	15	11	7	39	57	1	6	14	21	12	17	64	93
UNSPEC	0	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1
UNIV	3	170	99	272	123	334	422	879	18	275	177	470	144	779	698	1,621

Pgm FTE's			
FY1112	Projected	Target	Surplus/ Shortfall
APSC	435.6	383.6	52.0
FASS	1,695.7	1,363.8	331.9
BUS	814.2	861.3	-47.1
FCAT	309.3	281.6	27.6
EDUC	22.3	11.9	10.4
ENV	52.0	38.2	13.7
HEALTH	61.4	53.4	7.9
SCIENCE	226.4	183.1	43.3
UNSPEC	1.0	0.0	1.0
TOTAL	3,617.9	3,177.1	440.8

SCEMP, FEBRUARY 15, 2012 - RECOMMENDATION TO SENATE
Appendix C

Table C1: Proposed New Domestic Student Intake Targets for 2012/13

	NEW DOMESTIC STUDENT INTAKE TARGETS*															
FY1213	1124				1127				1131				FY1213			
	SEC	PSEC	OTHER	TOTAL	SEC	PSEC	OTHER	TOTAL	SEC	PSEC	OTHER	TOTAL	SEC	PSEC	OTHER	TOTAL
APSC	25	9	6	40	250	72	6	328	14	35	14	63	289	116	26	431
FASS	21	192	75	288	1,134	805	141	2,080	102	309	76	487	1,257	1,306	292	2,855
BUS	6	10	1	17	342	26	6	374	11	13	3	27	359	49	10	418
FCAT	11	26	18	55	223	123	20	366	40	60	7	107	274	209	45	528
EDUC	0	2	9	11	11	4	40	55	1	2	28	31	12	8	77	97
ENV	1	9	3	13	53	50	13	116	4	43	6	53	58	102	22	182
HEALTH	3	10	1	14	125	25	4	154	9	10	5	24	137	45	10	192
SCIENCE	10	43	11	64	525	128	32	685	29	45	19	93	564	216	62	842
UNIV	77	301	124	502	2,663	1,233	262	4,158	210	517	158	885	2,950	2,051	544	5,545

	% DISTRIBUTION OF NEW DOMESTIC STUDENT INTAKE TARGETS															
FY1213	1124				1127				1131				FY1213			
	SEC	PSEC	OTHER	%Row	SEC	PSEC	OTHER	%Row	SEC	PSEC	OTHER	%Row	SEC	PSEC	OTHER	%Faculty
APSC	6%	2%	1%	9%	58%	17%	1%	76%	3%	8%	3%	15%	67%	27%	6%	8%
FASS	1%	7%	3%	10%	40%	28%	5%	73%	4%	11%	3%	17%	44%	46%	10%	51%
BUS	1%	2%	0%	4%	82%	6%	1%	89%	3%	3%	1%	6%	86%	12%	2%	8%
FCAT	2%	5%	3%	10%	42%	23%	4%	69%	8%	11%	1%	20%	52%	40%	9%	10%
EDUC	0%	2%	9%	11%	11%	4%	41%	57%	1%	2%	29%	32%	12%	8%	79%	2%
ENV	1%	5%	2%	7%	29%	27%	7%	64%	2%	24%	3%	29%	32%	56%	12%	3%
HEALTH	2%	5%	1%	7%	65%	13%	2%	80%	5%	5%	3%	13%	71%	23%	5%	3%
SCIENCE	1%	5%	1%	8%	62%	15%	4%	81%	3%	5%	2%	11%	67%	26%	7%	15%
UNIV	1%	5%	2%	9%	48%	22%	5%	75%	4%	9%	3%	16%	53%	37%	10%	100%

FY1213	Pgm FTE's		
	Projected	Target	Surplus/ Shortfall
APSC	1,499.4	1,499.0	0.4
FASS	7,251.5	7,251.2	0.2
BUS	2,069.1	2,067.9	1.2
FCAT	1,818.0	1,818.0	0.0
EDUC	1,033.9	1,031.0	2.9
ENV	569.1	568.3	0.8
HEALTH	915.1	915.0	0.1
SCIENCE	2,685.7	2,685.7	0.0
TOTAL	17,841.8	17,836.2	5.6

* At Feb 15, 2012 SCEMP, the agreed adjustments to new intakes by 5 Faculties are reflected in Table C1. The resulting pgmFTEs changes are also reflected in the above pgmFTE table.	Faculty	Domestic
	FASS	-25
	BUS	125
	FCAT	-25
	FENV	25
	SCI	-100
	Total	0

SCEMP, FEBRUARY 15, 2012 - RECOMMENDATION TO SENATE
Appendix C

Table C2: Proposed New International Student Intake Targets for 2012/13

	NEW INTERNATIONAL STUDENT INTAKE TARGETS**															
FY1213	1124				1127				1131				FY1213			
	SEC	PSEC	OTHER	TOTAL	SEC	PSEC	OTHER	TOTAL	SEC	PSEC	OTHER	TOTAL	SEC	PSEC	OTHER	TOTAL
APSC	22	30	6	58	47	73	14	134	17	38	8	63	86	141	28	255
FASS	2	65	0	67	22	92	1	115	2	110	0	112	26	267	1	294
BUS	3	40	1	44	11	82	5	98	0	59	1	60	14	181	7	202
FCAT	1	9	1	11	39	26	6	71	10	28	4	42	50	63	11	124
EDUC	0	1	1	2	1	0	1	2	0	0	1	1	1	1	3	5
ENV	0	5	1	6	3	10	0	13	0	7	0	7	3	22	1	26
HEALTH	0	4	0	4	5	20	0	25	2	3	0	5	7	27	0	34
SCIENCE	1	4	1	6	7	3	1	11	2	2	1	5	10	9	3	22
UNIV	29	158	11	198	135	306	28	469	33	247	15	295	197	711	54	962

	%DISTIBUTION OF NEW INTERNATIONAL STUDENT INTAKE TARGETS															
FY1213	1124				1127				1131				FY1213			
	SEC	PSEC	OTHER	%Row	SEC	PSEC	OTHER	%Row	SEC	PSEC	OTHER	%Row	SEC	PSEC	OTHER	%Faculty
APSC	9%	12%	2%	23%	18%	29%	5%	53%	7%	15%	3%	25%	34%	55%	11%	27%
FASS	0%	24%	0%	24%	0%	33%	0%	33%	0%	43%	0%	43%	0%	100%	0%	25%
BUS	3%	18%	1%	22%	10%	38%	5%	54%	0%	23%	1%	25%	13%	79%	7%	29%
FCAT	1%	8%	1%	10%	28%	22%	4%	55%	7%	25%	3%	35%	36%	56%	8%	10%
EDUC	0%	20%	20%	40%	20%	0%	20%	40%	0%	0%	20%	20%	20%	20%	60%	1%
ENV	0%	19%	4%	23%	12%	38%	0%	50%	0%	27%	0%	27%	12%	85%	4%	3%
HEALTH	0%	12%	0%	12%	15%	59%	0%	74%	6%	9%	0%	15%	21%	79%	0%	4%
SCIENCE	5%	18%	5%	27%	32%	14%	5%	50%	9%	9%	5%	23%	45%	41%	14%	2%
UNIV	3%	17%	1%	21%	12%	33%	4%	49%	3%	25%	2%	30%	19%	75%	7%	100%

FY1213	Pgm FTE's		
	Projected	Target	Surplus/ Shortfall
APSC	511.1	509.6	1.5
FASS	1,541.9	1,540.1	1.8
BUS	832.3	832.3	0.0
FCAT	330.0	330.0	0.0
EDUC	26.0	19.7	6.3
ENV	56.5	55.4	1.1
HEALTH	67.3	62.6	4.7
SCIENCE	214.8	210.4	4.4
TOTAL	3,579.9	3,560.1	19.8

** At Feb 15, 2012 SCEMP, the agreed adjustments to new intakes by 5 Faculties are reflected in Table C2. The resulting pgmFTEs changes are also reflected in the above pgmFTE table.	Faculty	International
	FASS	50
	BUS	-75
	FCAT	25
	FENV	0
	SCI	0
	Total	0