

# UBC Annual Report on Enrolment Okanagan Campus, 2010/11

Doug Owram  
Deputy Vice Chancellor and Principal  
UBC Okanagan

## Table of Contents

I.	Enrolment Planning at UBC.....	3
II.	Enrolment Summary, 2010/11.....	5
	A. Total Enrolment, System-wide	
	B. Actual Enrolment against Funded Targets	
	C. Graduate Enrolment	
	D. Domestic Undergraduate Enrolment	
	E. ISI Undergraduate Enrolment	
	F. Student Retention	
III.	New Student Enrolment .....	10
	A. New Graduate Enrolment	
	B. New Undergraduate Enrolment, Domestic and ISI	
	C. Admission Cut-offs and Mean Admission Averages	
	D. Geographic Diversity of New Students	
IV.	Enrolment Planning for 2011/12.....	13
	A. Summer Session	
	B. Implementation of the Admissions BPR	

## I. Enrolment Planning at The University of British Columbia

The Strategic Enrolment Management Planning Council, a committee comprised of members of the executive and senior staff associated with the Office of the Deputy Vice-Chancellor (Okanagan), the Office of the Provost and Vice President, Academic (Vancouver); the Office of the Vice President, Students (System) and the Office of the Vice-President Finance, Resources and Operations (System) is responsible for developing a comprehensive approach to enrolment planning at both the Okanagan and Vancouver campuses. Started in August 2009, the Council ensures that longer term—5 to 10 year—enrolment plans are aligned with the University's overall strategic plan, *Place and Promise*, and with the University's commitment to financial sustainability.

Over the past year, the Planning Council has developed an enrolment matrix. The matrix identifies different student populations—undergraduate and graduate, international and domestic, BC and out-of-province, as well as summer students, aboriginal students and transfer students—and the ideal proportion that each of these represents in terms of the total number of students at each campus. Factored into this matrix are issues such as the enrolment targets set by the provincial government, UBC's reputation as a globally recognized research-intensive university, a strong belief in the value and importance of intercultural understanding, the University's responsibility to address the needs of qualified underserved populations, and the University's desire to align enrolment with the resources needed to provide an outstanding education to all of its students.

The enrolment matrix developed by the Planning Council over the past year for the Okanagan campus shows increases in graduate, domestic undergraduate and international undergraduate student enrolment. For over a decade, demand for a UBC education has far outstripped supply. For both pedagogical and financial reasons, the Planning Council is committed to limiting undergraduate domestic enrolment at the Vancouver campus to the funded level while encouraging domestic enrolment growth at the Okanagan campus.

The Planning Council believes that graduate student numbers will increase significantly over the next ten years because of Canada's and BC's growing demand for highly qualified personnel, including both research degrees and demand by adult learners for graduate professional education. In 2004 the Government of British Columbia announced the creation of 25,000 new post-secondary seats across British Columbia over a four-year period; more funded graduate seats will be necessary to meet the needs of these additional graduates, the first of whom have just graduated from undergraduate programs. Assuming the availability of funding, the long-term goal is to increase graduate enrolment on both campuses.

International undergraduate enrolment is another area in which UBC is anticipating substantial growth. *Place and Promise*, UBC's new strategic plan, highlights the importance of providing an enriched learning environment that promotes intercultural understanding and international engagement. One particular way in which UBC creates this type of learning environment is by opening its doors to students from around the world. The more international students UBC welcomes, the better positioned it is to engage a full range of local, national and international experiences and perspectives. Current Board policy restricts international undergraduate student enrolment to a maximum 15% of total undergraduate enrolment. Since international undergraduate

students pay full-cost tuition, they also bring with them the ability to create their own capacity without impacting domestic student enrolment.

The Planning Council has also identified increased out-of-province enrolment as a priority, partly as a reflection of UBC's growing national reputation and partly because a national flow of students is a major nation-building contribution. The Okanagan campus is expected to grow out-of-province enrolment to 25% of new student enrolment annually; the Vancouver campus, 20%.

Aboriginal student enrolment is a particular focus for both UBC campuses. Although the Aboriginal Strategic Plan makes no specific recommendations about enrolment targets for aboriginal students, the overall aim is to increase aboriginal enrolment and graduation at UBC. The Planning Council believes the Okanagan campus is especially well-suited to achieving this goal. In the past, issues of identification and counting have made it difficult to measure progress against this objective, but through the combined efforts of several units on both campuses, including Planning and Institutional Research, many of these issues have been resolved and a baseline year (2008/9) has been established. Aboriginal enrolment growth will be achieved through a combination of student recruitment and improved retention.

The Planning Council has also given consideration to UBC's role—both the Okanagan and the Vancouver campuses—in the BC post-secondary landscape. Over the past three decades, a very sophisticated and robust post-secondary transfer system has evolved in BC. Careful alignment of college programs with degree programs at UBC, SFU, UNBC and the University of Victoria have facilitated an almost seamless student transfer from BC colleges to universities. UBC has always taken its responsibility to the larger BC post-secondary system seriously, reserving a significant portion of each year's new student intake for transfer students. The expansion of degree-granting status across different types of institutions throughout the 1990s and 2000s (virtually every BC post-secondary institution now offers one or more degree programs), coupled with the announcement of five new universities in 2008, has forced UBC to rethink its role within the post-secondary system. Could UBC best serve the higher education sector by continuing to recruit transfer students or would the post-secondary system be better served if UBC focused on direct-entry students, thereby allowing the new regional universities to grow their own degree programs more rapidly? The answer is different for the two UBC campuses. As an internationally recognized research-intensive institution with a student population of just under 40,000 students, UBC Vancouver is determined to reduce the total number of undergraduate students to funded levels and to focus more on first-year students, gradually limiting its intake of transfer students. At the same time, UBC will continue to honour existing degree partnership agreements (e.g. the Engineering Bridge Program) and develop new partnerships around strategic priorities (e.g. an Aboriginal Bridge Program to facilitate the transition of aboriginal students from local colleges to UBC). UBC Okanagan, as one of the seven new universities created by the province since 2001, is quickly establishing a reputation for excellent students and quality research and is dedicated to growing its enrolment—first year, transfer and graduates—as quickly as possible, until it reaches the government funded targets.

The 2009/10 academic year saw three important developments at UBC, all of which have contributed to a new approach to enrolment planning. The first was the launch of a new strategic plan; the second was the creation of the Strategic Enrolment Management Planning Council and the third was the development of a Financial Sustainability

Framework. Together, these three developments bring an enhanced focus and rigour to the function of enrolment planning and management.

## II. Enrolment 2010/11

### A. Total Enrolment, System-wide

Total enrolment for 2010/11 (Summer and Winter Sessions) at UBC, Vancouver and Okanagan campuses combined, is now 54,675 students, making UBC one of the 15 largest universities in North America. This number includes both domestic and international students.

UBC, 2010 Headcount enrolment (Nov 1), Winter Session

	UBCV	UBCO	System
Undergraduate	37,944	6,552	44,496
Graduate	9,638	541	10,179
Total	47,582	7,093	54,675

FTE enrolment for 2010/11 is forecasted at 47,347: an increase of 3% over the prior fiscal year. Enrolment at the Okanagan campus grew by 14% over the previous year and has more than doubled since 2005 when the campus first opened its doors.

Total Enrolment (Annualized FTE), System-wide

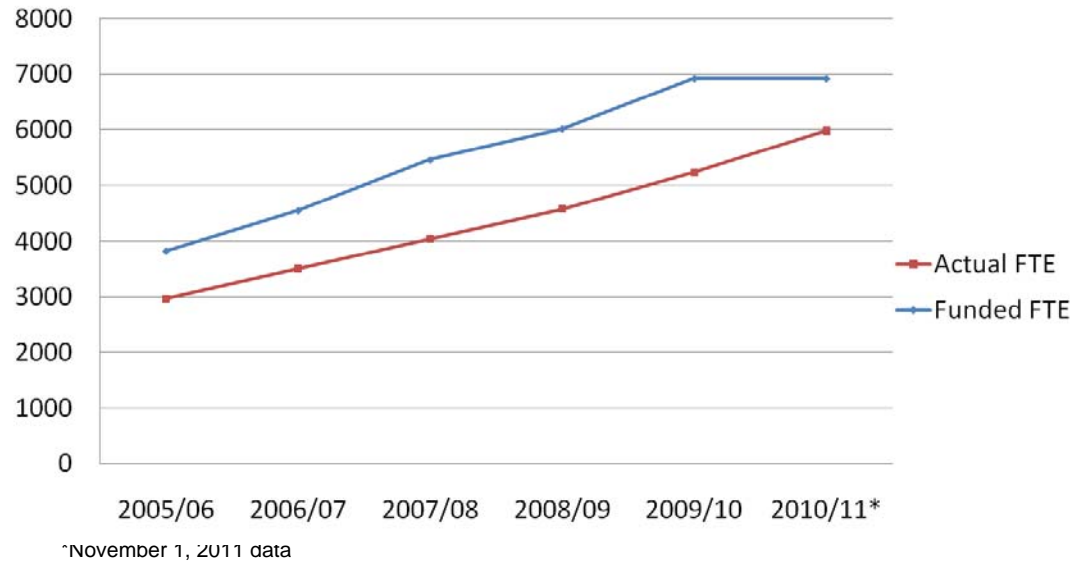
	Fiscal 09/10 as of March 1st			Fiscal 10/11 forecast		
	UBCV	UBCO	Total	UBCV	UBCO	Total
Domestic Undergraduate FTE	29,647	4,912	34,559	29,939	5,511	35,450
Graduate FTE	7,381	324	7,705	7,838	410	8,248
ISI Undergraduate FTE	3,165	246	3,411	3,301	348	3,649
ISI Graduate FTE	155	-	155	-	-	-
Total	40,349	5,482	45,831	41,078	6,269	47,347

\*Official enrolment numbers are taken on March 1, 2011; this 2010/11 forecast is based on enrolment data available November 1, 2010. Throughout this report, "forecast" refers to March 1<sup>st</sup> projections; unless otherwise specified all data is as of November 1, 2010. Undergraduate FTE based on normal load.

\*\*The "ISI Graduate FTE" category was eliminated beginning 2010/11

## B. Actual Enrolment against Funded Targets, Okanagan

Funded and Actual Enrolment, 2005/06 to 2010/11, Okanagan



The Government of BC provides funding for all graduate students, both domestic and international, and for all domestic undergraduate students. For enrolment planning purposes, this funding is expressed as FTEs and is referred to as the Ministry's target.

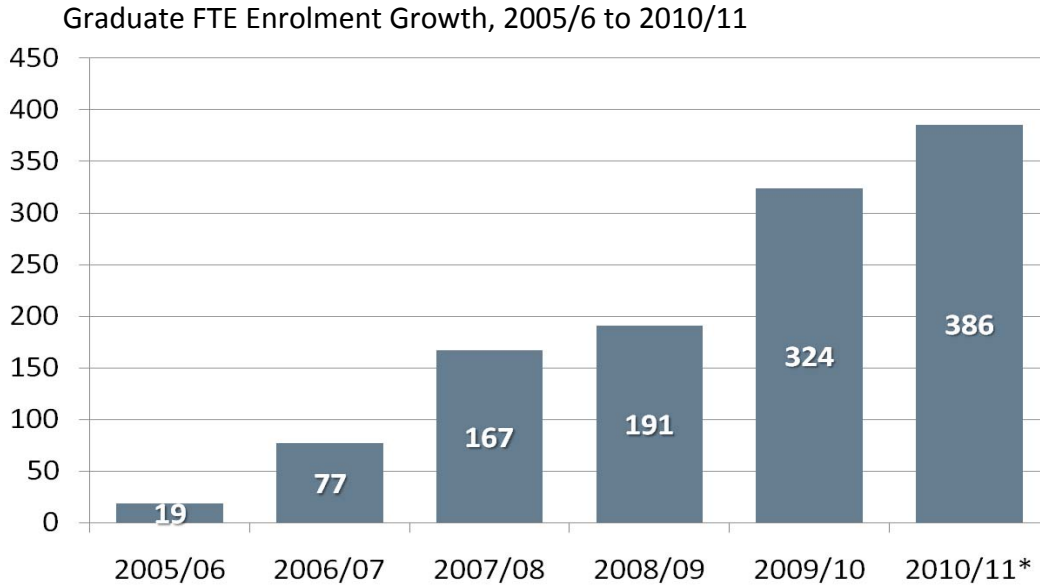
The Ministry target for UBC Okanagan is 6,923 FTE, a target that was negotiated in 2007 following the opening of the Okanagan campus. Although UBC Okanagan is under-target in 2010/11 at 5,920 FTE (excluding ISI students who are not counted in the Ministry's target) or 86%, growth over the past six years has been extraordinary. Ministry-funded enrolment grew by 14% in 2010/11 over the previous year and has more than doubled since 2005.

Funded and Actual/Forecast FTEs

Student Level	Funded FTEs		Actual/Forecast FTEs		as a % of target	
	2009/10	2010/11	2009/10	2010/11	2009/10	2010/11
Graduate	45	45	324	410	720%	910%
Undergraduate	6878	6878	4,912	5,510	71%	80%
<b>Total</b>	<b>6923</b>	<b>6923</b>	<b>5,236</b>	<b>5,920</b>	<b>76%</b>	<b>86%</b>

A unique feature of provincial funding for the Okanagan campus is that the provincial budget letter does not identify separate graduate and undergraduate targets. The 45 FTE shown as funded graduate FTE in the table are a historical anomaly, and refer specifically to 45 graduate FTE in Nursing designated in 2005.

### C. Graduate Enrolment, Okanagan



\*November 1 data

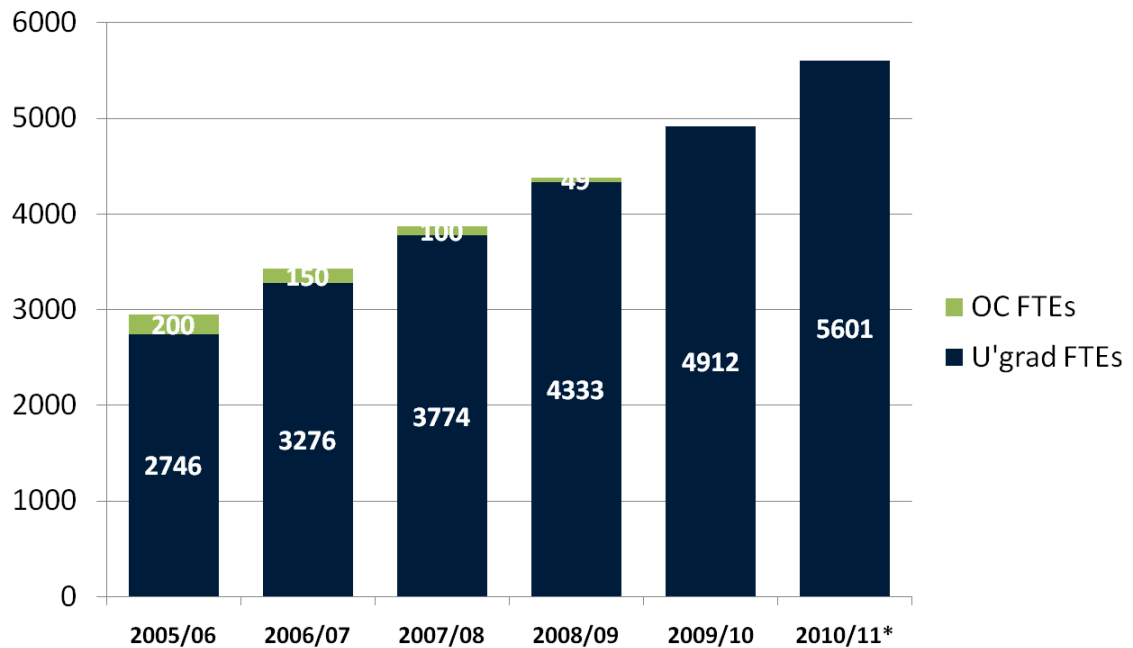
Graduate enrolment at UBC Okanagan grew 21% over the previous year. This increase largely reflects the growing reputation of the Okanagan campus and the significant investment in new faculty in recent years.

#### Graduate Headcount Data by Faculty and Degree, Winter Session, Nov 1

Faculty	Degree	2009W	2010W	Change
APSC	MASC-O	33	44	33%
	PHD-O	23	36	57%
APSC Total		56	80	43%
ARSC	MA-O	59	67	14%
	MSC-O	57	68	19%
	PHD-O	75	93	24%
ARSC Total		191	228	19%
EDUO	MA-O	4	9	
	MED-O	95	117	23%
	PHD-O		1	
EDUO Total		99	127	28%
FCCS	MFA-O	14	14	0%
GSTO	PHD-O		7	
HSD	MSN-O	29	37	28%
	MSW-O	58	47	-19%
	PHD-O		1	
HSD Total		87	85	-2%
Grand Total		447	541	21%

## D. Domestic Undergraduate Enrolment, Okanagan

Domestic Undergraduate FTE Enrolment Growth, 2005/6 to 2010/11



Note: The OC FTEs that appear from 2005/6 to 2008/9 are a transfer of FTEs over four years that was negotiated at the time the UBC's Okanagan campus and Okanagan College were established.

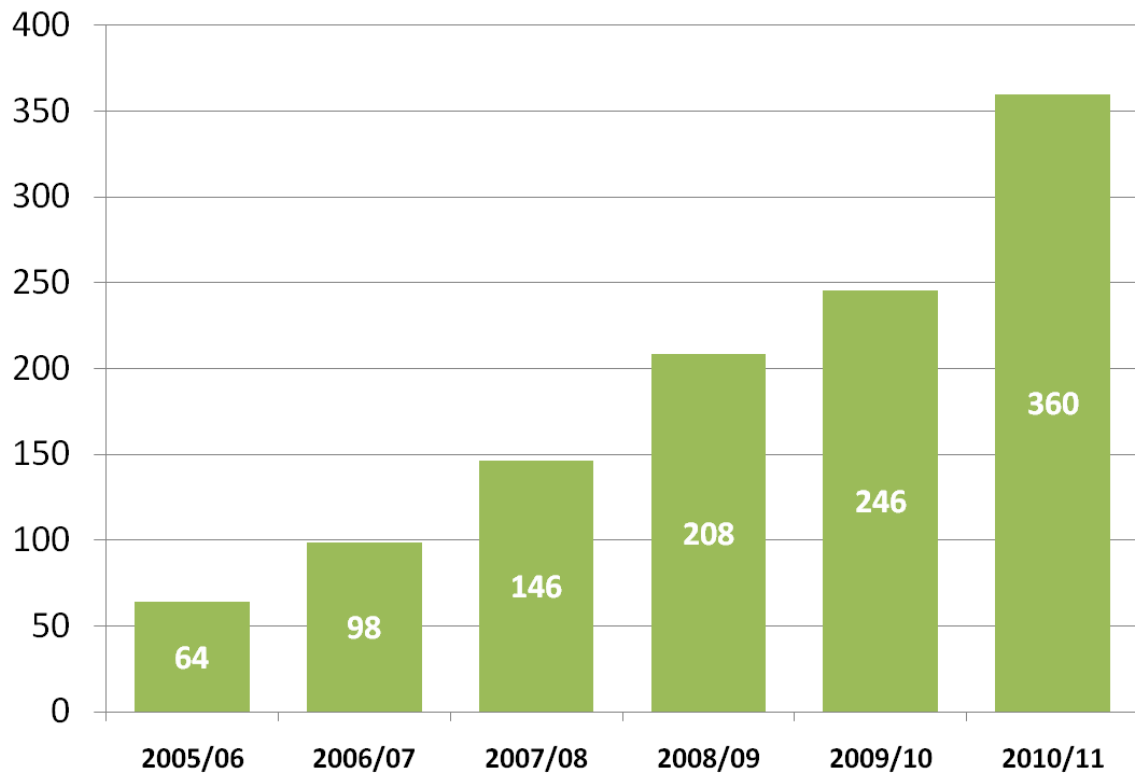
“Domestic undergraduate” includes all students whose citizenship is Canadian or who are permanent residents of Canada. In addition to student tuition, the University receives provincial government funding for all domestic students to a previously agreed upon maximum number of FTEs.

On the Okanagan campus, domestic undergraduate enrolment grew by 14% over the previous year and represents 95% of total government-funded enrolment.



## E. ISI Undergraduate Enrolment, Okanagan

ISI Undergraduate FTE Enrolment Growth, 2005/6 to 2010/11



“ISI” refers to international undergraduate students who are in Canada on student or visitor visas and who pay full-cost tuition. ISI includes both degree and non-degree students. Not included as ISI students are international undergraduate students on exchange.

ISI enrolment at UBC Okanagan grew by 46%, a reflection of both significant increases in new student enrolment and improvements to ISI student retention.

## F. Student Retention

Student Retention, 2009/10 to 2010/11

### First-Time Full-Time Students

	domestic	international
BA-O	69.4%	81.0%
BASC-O	75.2%	37.5%
BFA-O	77.4%	75.0%
BMGT-O	80.2%	82.4%
BSC-O	87.6%	61.9%
BHK-O	80.6%	100.0%

Retention is defined as the percentage of first time, first year, full-time, degree-seeking students who register in second year the following year. Students are considered to have been retained even if they switch degree programs. In these cases, students are counted towards the retention rates of the programs in which they were initially registered. For example, a student who transfers from Arts to Management in second year is counted in Arts' retention rate.

Retention rates at UBC Okanagan have improved significantly since 2005. One area of concern, however, is the difference in retention between domestic and ISI students in some programs. Improved student retention is one of the priority issues identified by the SEM Planning Council and Steering Committee and significant work in this area is already underway on the Okanagan campus, including the First Year Student Experience and Supplemental Learning, two new programs aimed at supporting learners in their transition to UBC and supporting student academic success in challenging core courses.

## III. New Student Enrolment

### A. New Graduate Enrolment, Okanagan

New Graduate Enrolment by Faculty, 2008/09 to 2010/11

	2008/09	2009/10	2010/11
APSC	13	16	29
ARSC	69	88	78
EDUO	38	53	55
FCCS	4	5	5
GSTO	0	0	7
HSD	30	21	30
Total	154	183	204

New graduate enrolment at UBC Okanagan increased by 12% over the previous year, the largest increases being in Engineering (ApSc), Arts and Science and Education.

## B. New Undergraduate Enrolment, Domestic and ISI, Okanagan

### New Student Enrolment by Faculty and Degree Program, Winter Session, Nov 1

Faculty	Degree	2009W			2010W			%Change
		Domestic	ISI	Total	Domestic	ISI	Total	
APSO	BASC-O	167	8	175	194	28	222	27%
APSO Total		167	8	175	194	28	222	27%
ARSC	BA-O	725	57	782	737	92	829	6%
	BSC-O	414	27	441	572	42	614	39%
	PHAR-O	35	1	36	37	1	38	6%
ARSC Total		1174	85	1259	1346	135	1481	18%
EDUO	BEDE-O	4		4	1		1	
	BEDS-O	26		26	33		33	27%
EDUO Total		30		30	34		34	13%
FCCS	BA-O	22		22	30		30	36%
	BFA-O	44	4	48	53	4	57	19%
FCCS Total		66	4	70	83	4	87	24%
HSD	BAHS-O	7		7				
	BHK-O	112	3	115	136	1	137	19%
	BSN-O	102		102	103		103	1%
	BSW-O	16		16	15		15	-6%
HSD Total		237	3	240	254	1	255	6%
MGMT	BMGT-O	137	30	167	144	48	192	15%
MGMT Total		137	30	167	144	48	192	15%
Non-Degree Programs		81		81	75	4	79	-2%
Grand Total		1892	130	2022	2130	220	2350	16%

Note that for reporting purposes, new undergraduate enrolment is expressed in headcount (HC) rather than FTE (i.e. the University recruits individual students and not FTE) whereas total enrolment (current plus new students) and Ministry funded targets are always expressed as FTEs.

In 2010/11, new undergraduate student enrolment grew by 16% overall, an increase of 13% in new domestic enrolment and 69% in new ISI enrolment. The biggest growth was in the Bachelor of Science program (39%), perhaps related to the introduction of the Southern Medical Program.

## C. Admission Cut-Offs and Mean Admission Averages, Okanagan

### Admission Cut-Offs and Mean Admission Averages, 2010/11

		Year 1		Year 2		Year 3	
		GPA cut-off	mean average	GPA cut-off	mean average	GPA cut-off	mean average
APSO	BASC-O	75%	82%	2.5	67%	2.50	65
	BSC-O	70%	83%	2.0	72%	2.00	72
	PHAR-O	70%	85%				
ARSC/FCCS	BA-O	70%	79%	2.0	73%	2.00	73
FCCS	BFA-O	67%	73%	2.0	-	2.00	77
HSD	BHK-O	78%	82%	2.0	74%		
	BSN-O	84%	72%	3.0	84%	3.00	75
	BSW-O	n/a		n/a		2.65	-
MGMT	BMGT-O	75%	82	2.0	70%	2.50	71

Admission cut-offs represent the minimum academic average that students must present to be eligible for admission to a specific faculty. Cut-offs vary from faculty to faculty, as do the courses on which admission averages are based, and within faculties, admission cut-offs vary depending on year of entry.

Admission cut-offs for UBC Okanagan have consistently been in the 70-75% range for direct entry students in most degree programs, although the actual mean admission averages of students admitted to the programs is typically higher. For most transfer students, the admission cut-off is between 2.0 and 2.5. Since averages are converted from gpas to % at the point of admission, it is difficult to compare admission cut-offs with mean admission averages for students with advanced standing.

Note: Where the mean admission average is below the admission cut-off, this usually indicates that a number of transfer students have been admitted to first year. Nursing (BSN) is an example of this. Typically, transfer student admission cut-offs are lower than the admission cut-offs for students applying directly from high school, even when students are applying to the same year of the same program.

## D. Geographic Diversity of New Undergraduate Students

UBC seeks to attract students not just from the local region or from around the province but from across the country as well. This is one measure of an institution's national reputation, and for UBC Okanagan, recruiting students from outside the province is considered critical to continued enrolment growth.

New Enrolment based on High School Last Attended, First year, Direct Entry

		2009	2010	2009	2010
Domestic	Okanagan Region	441	443	34.4%	28.5%
	Metro Vancouver	211	284	16.5%	18.3%
	Other BC	211	232	16.5%	14.9%
	Other Canada	259	361	20.2%	23.2%
	Foreign	57	68	4.4%	4.4%
Total Domestic		1179	1388	92.0%	89.3%
ISI	Okanagan Region	2	3		
	Metro Vancouver	9	30	0.7%	1.9%
	Other BC	5	9	0.4%	0.6%
	Other Canada	4	12	0.3%	0.8%
	Foreign	82	112	6.4%	7.2%
Total ISI		102	166	8.0%	10.7%
All		1281	1554	100.0%	100.0%

UBC's Okanagan campus continues to attract large numbers of students from the Okanagan Region, while at the same time increasing its share of new students from out-of-province and elsewhere in British Columbia, including Metro Vancouver.

## IV. Enrolment Planning 2011/12

Enrolment targets for 2011/12 reflect the long-term enrolment strategy developed by the the DVC Executive in consultation with the Strategic Enrolment Management Planning Council. For the Okanagan campus, enrolment at the graduate level and of domestic undergraduates will continue to grow until the Ministry's target of 6,923 FTE is achieved. Growth is being forecast at a rate of 5% annually, although actual enrolment growth has consistently been in the 10-15% range since 2005. For most of that period, enrolment growth was largely fuelled by the introduction of new programs—Engineering, Management, and Human Kinetics—and it is unclear what the growth pattern is likely to be now that the academic programs are stable. 5% is a conservative estimate of growth based on UBC Okanagan's growing reputation both provincially and nationally and on the fact that the Vancouver campus will be managing undergraduate enrolment downward over the next several years. ISI undergraduate enrolment is also expected to continue to grow at the same strong rate over the next several years.

Graduate enrolment will continue to grow to approximately 750 FTE over the next several years, at which point the DVC Executive group and the SEM Planning Council

will reassess the proportion of graduate to undergraduate students on the Okanagan campus.

Two particular areas of focus for 2011/12 are a rethinking of summer session and implementation of the Admissions BPR recommendations, both of which have the potential to impact significantly on enrolment.

#### A. Summer Session

There are many factors—a new financial sustainability model; heightened emphasis on high impact student experiences; a desire to increase international student enrolment; the need to operate the campuses more efficiently and effectively, to name just a few—that are encouraging the SEM Planning Council, in consultation with faculties and others, to rethink the role of summer enrolment in our overall strategic enrolment management plan. This is not to suggest that either UBC campus is interested in becoming a semestered school; they're not. Both faculty and students, however, have made the case that the introduction of a more robust summer session could distinguish UBC in the post-secondary marketplace (especially for international students); allow more students to take advantage of our exchange, co-op, research and community-service learning opportunities without necessarily lengthening time to completion; facilitate the development of some unique academic programming; and potentially serve students better by allowing them to spread their learning over the three terms or to move through their degree programs at a faster pace. UBC Okanagan has already taken several steps to enhance summer session, including the provision of additional core courses and an earlier release of the summer schedule.

Further consultation on this issue will take place over the coming year led by the Offices of the Provost and the AVP Students.

#### B. Implementation of the Admissions BPR Recommendations

During the past year, Enrolment Services launched a comprehensive review and redesign of UBC's admission processes. The review ranged from first point of contact through application, admission and registration for first year courses. The recommendations that came out of that review are aimed at transforming the experiences of new undergraduate UBC students by ensuring that information gathering, the process of choosing UBC and selecting a program of study, applying for admission and awards, and registering for courses is simple and intuitive and, most importantly, prepares the student for academic success. This will be the subject of a full briefing of Senate at a future date.