



**UNIVERSITY  
OF ALBERTA**

# **Integrated Enrolment Growth Plan (IEGP)**

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Office of the Provost and Vice-President (Academic)

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# Message from the Chair, Integrated Enrolment Growth Planning (IEGP) Steering Committee

**I am excited to introduce the university's new Integrated Enrolment Growth Plan (IEGP). A first of its kind in Canada, the IEGP is a vital step in bringing to life the vision detailed in [Shape: A Strategic Plan of Impact 2023-2033](#) as we aim to effectively manage and expand enrolment to 60,000 students over the next decade.**

Fundamentally, growth is about creating a community in line with the goals and values of the institution – to foster access and diversity, ensure we continue to have an impact on the world around us and for the communities we support, and work to build a sustainable future for the university.

But growth is also about seizing opportunities and mitigating risks. As a result, the IEGP is a plan about how best to manage enrolment and respond to the conditions of the day. This isn't just about growing enrolment arbitrarily, but continuing to focus our actions in ways that build our community, seize opportunity and adapt to our realities. In this way, the IEGP works to mitigate risk in a contextually relevant and iterative way.

Furthermore, the IEGP weaves together various elements of our community, acknowledging the different impacts and opportunities associated with our enrolment decisions. This encompasses essential areas such as infrastructure, staff and faculty development, program innovation, student support services, IT enhancements and more. **At its core, the IEGP underscores our dedication to building a vibrant community, adapting to our realities, and taking actions that align with our institutional values.**

As you read through the IEGP, I encourage you to think about these themes and consider how growth can shape our path forward to create the university we want to be.



**Melissa Padfield**  
Deputy Provost, Students and Enrolment

# Executive Summary

Under [Shape: A Strategic Plan of Impact](#), the University of Alberta strives to grow to 60,000 students within the next decade. Growth on this scale offers a transformational opportunity to:

- ensure continued access for Albertan students across diverse backgrounds
- broaden the university's impact in Alberta and the world as a research and teaching intensive institution
- unlock revenue to ensure our financial sustainability
- support investment in faculty and staff renewal, student experience and other aspects of our core mission

Achieving this level of growth is complex and requires a deliberate, university-wide approach to ensure that we are able to attract an outstanding student body, deliver courses and programs on a new scale, and accommodate the infrastructure and service demands of an additional 16,000 students.

This document presents an Integrated Enrolment Growth Plan (IEGP). It provides a roadmap to 60,000 as well as a package of recommendations for specific actions required to achieve this goal by ensuring we build organizational capability, market competitiveness and appropriate strategic governance, while identifying key investments required.

During the integrated enrolment growth planning process, college and faculty deans (and their leadership teams) were engaged directly to generate projected growth targets; however, enrolment projections do not represent firm commitments on the part of faculties or colleges, but reasoned, directional aspirations based on currently available information and environmental knowledge. Enrolment targets will be set and reviewed annually through the governance mechanisms outlined in this document.

This scale of integrated enrolment planning is unprecedented both for the University of Alberta and within Canada, and represents an important step in developing the organization's maturity to deliver on *Shape*. The U of A's [One University](#) foundation enables us to deliver on this vision through an integrated, strategic approach.

The IEGP is subject to major dependencies, including external factors outside the university's control. This means that our growth trajectory may shift over the course of the next decade in response to multiple factors. The timing and even viability of specific strategies may shift, and flexibility in approach will be important. The IEGP includes recommendations for ongoing governance and oversight to ensure the university is able to adapt this plan as needed.

## The U of A at 60,000 students

The following table presents the U of A's projected enrolment composition by 2033, if this plan is achieved.

UNDERGRADUATE	Domestic	37,482
	International	10,200
	<b>Total</b>	<b>47,682</b>
GRADUATE	Domestic	7,967
	International	5,155
	<b>Total</b>	<b>13,122</b>
<b>GRAND TOTAL</b>		<b>60,804</b>
PROPORTION	Undergraduate	78% (47,427)
	Graduate	22% (13,377)
	Domestic	75% (45,603)
	International	25% (15,201)

## KEY ELEMENTS OF GROWTH

The U of A's projected growth will be broad-based with the following key elements:

- **Domestic:** Domestic growth is dependent on government funding, particularly for undergraduate programs. In the short term, we expect domestic growth to be limited (about 3,700 over the first five years). On a ten-year horizon, we project to grow by close to 10,000 students, with two-thirds of growth occurring in the last five years and around a third of total growth coming in graduate programs (and particularly course-based master's, where we can mitigate reliance on external funding). However, **more than 70 per cent of our domestic growth remains dependent on government investment,<sup>1</sup> and cannot be achieved independently.**
- **International undergraduate:** We project substantial growth in international undergraduate enrolment, which is essential for our global learning environment and presents a major revenue opportunity. **If successful, the U of A's international undergraduate enrolment will more than double by 2033, to just over 10,000.** Growth will be driven by our [Year One Foundation Program](#), increased investment in international recruitment and retention, strategic leadership on international partnerships, and a focussed renewal of our program portfolio for greater market competitiveness.

<sup>1</sup> Assumes domestic undergraduate and thesis-based are grant-supported (note this is not universally true for thesis-based students, as funding norms vary by discipline).

- **Graduate enrolment – course-based master's (CBM):** The IEGP projects over 3,000 new enrolments in CBMs by 2033, driven by strategic investment to develop a portfolio of attractive, market-priced, scalable programs targeting both working professionals and international students. The university's portfolio will comprise both new and refreshed CBM programs. While this is a highly competitive marketplace, the U of A is well positioned to move quickly to establish a strong position. This area is a critical contributor to both the relevance of the university's programs and its financial sustainability.
- **Graduate enrolment – thesis-based:** Growth in thesis-based programs is essential both to the university's research excellence and to supporting instructional capacity for growth. ***Projected growth in thesis based programs is more modest than for CBMs, but represents an increase of more than 20 per cent over current state (from 4,983 to just over 6,000).***

## How do we get there?

### INCENTIVES FOR GROWTH

The IEGP reflects an integrated approach to creating and managing incentives for growth, both financial and non-financial. Under the IEGP approach, mechanisms for growth for colleges and faculties are fully integrated into multi-year planning in order to support academic goals related to program development, interdisciplinarity and research. Long-term revenue growth from enrolment and programming is also a critical enabler for academic investments in faculty and staff renewal, research infrastructure and other academic capacity. A number of faculties have also identified that some mechanisms related to internal financial policies driving the budget model may need to be adjusted to better incentivize growth.

### BARRIERS AND DEPENDENCIES

Recommendations in the IEGP are designed to equip the university to realize a transformational opportunity, while recognizing that the growth trajectory is subject to critical barriers and dependencies:

- **Revenue:** The IEGP includes multiple strategies and mechanisms for growth and some key approaches are not dependent on government funding. However, it is essential to recognize that the university will not reach 60,000 students without government investment in enrolment and will not be able to enhance or maintain domestic access to our current proportion of Alberta's post-secondary enrolment.
- **Instructional and staff capacity:** Faculties face multiple overlapping barriers related to instructional capacity including lack of funds to invest in teaching, limited capacity in various instructional supports (e.g., lab technicians, preceptors for clinical placements and supports for work-integrated learning), and difficulty finding qualified instructors even where funding is available. Growth will require recruitment of faculty members (**in alignment with research objectives**) as well as contract (ATS) instructors, and strategic multi-year hiring plans will be an important mechanism. The IEGP recommendations aim to mitigate the challenges to multi-year planning by staging

growth, investing in appropriate technology and infrastructure to support online and hybrid learning, and critically, by renewing our program portfolio to prioritize scalability and growth opportunities.

- **Infrastructure:** The university has constraints related to classroom infrastructure to support technology-enabled and hybrid learning to support larger enrolment as well as fixed capacity constraints particularly related to lab courses (e.g., maximum infrastructure capacity). Advocacy for additional capital funding will be critical, in concert with program review and renewal to make more efficient use of resources.
- **Recruitment and demand:** While the U of A has major market opportunities, substantial investments in recruitment, marketing and enrolment systems are necessary in order to realize gains. The market is highly competitive, both domestically and globally, and without investment, demand will not materialize.
  - To realize growth opportunities, strategic program development and review of existing programs will be critical success factors.

## Top priority recommendations

The report that follows contains numerous recommendations and identifies timelines as well as the sequence of required investments. The following areas are the highest priorities (with emphasis on work that is either unfunded or that particularly requires an executive-level mandate). Failure to deliver on these items will seriously jeopardize the possibilities for growth.

It is important to recognize that significant up-front investment is required in order to realize enrolment growth. Faculty and university-wide services can request funds through the university budgeting process, where they can access the Faculty Support Fund, Strategic Initiatives Fund and Access to Carryforward Programs.

In the long term, the university is projected to realize new annual revenue of up to \$400 million (inclusive of grant and tuition revenue, consistent with estimates provided to the Board of Governors in fall 2023). This revenue, in conjunction with the university's revenue allocation model, will enable the required operating investments to be funded at both the faculty and universitywide levels – with specific investments guided by the priorities identified here. However, there may be significant pressures in the initial years of the IEGP to identify funds for up-front investment.

This following illustrates the funding sequence of top priority recommendations for the next five years.

RECOMMENDATION	TIMELINE
Establish an Integrated Enrolment Management Committee (IEMC) as a governance and oversight structure	Immediate
Fully incorporate growth objectives into existing planning and accountability mechanisms across the organization (including the budget planning process)	2024/25
Develop and resource an institutional graduate recruitment/enrolment strategy	2024/25 (staged)
Enhance and increase investment in domestic undergraduate recruitment and recruitment marketing	2024/25 (staged)
Enhance international recruitment and retention systems	2024/25
Implement a comprehensive approach to guiding and supporting new program development	Initiate 2024/25 Fully implement 2025/26
Develop and implement a university-wide program review and renewal initiative	Initiate 2024/25 Maturity over 3-5 years
Optimize use of all classroom and teaching spaces via expanded scheduling and blend of modalities	Initiate 2024/25
Optimize capacity in IT	Immediate and ongoing
Identify mechanisms within the budget policy and model to mitigate barriers to growth	Variable



## Next steps

There is extensive work underway to support growth across the university. However, the scale and complexity of our goals require that we move to a more coordinated approach on an ongoing basis. It is necessary to begin implementation of this approach immediately.

Several key steps have already been taken:

- The new Integrated Enrolment Management Committee (IEMC) has been established to guide the delivery and ongoing revision of this plan as well as to oversee enrolment target setting for 2025/26.
- In-year resources have been identified for recommendations beginning in 2024/25.
- Implementation of several other recommendations is underway, including enhanced international student recruitment and increased retention supports (in alignment with the [Student Experience Action Plan](#)).

**Incorporation of the IEGP's priorities into multi-year accountability planning across the university is essential** and will ensure that faculty and unit-specific investment plans are developed in alignment with the institution's broader growth trajectory. This will also support the university in developing a comprehensive approach to long-term workforce planning.

# I. Introduction

## Context and rationale for growth

Enrolment growth is a key component of the University of Alberta’s vision for the next decade.

Growing our enrolment ensures we can respond to provincial demographics, with a rapidly growing young population and lagging post-secondary participation rates in Alberta. An additional 40,000 spaces will be needed in Alberta post-secondaries if we are to meet our province’s forecasted demographic growth. Currently, 25 per cent of Alberta’s post-secondary students attend the U of A. If we maintain this proportion, U of A will need to grow by an additional 10,000 domestic students over the next ten years to keep pace – and will need to make investments to ensure we continue to support the diversity of Alberta’s demographic growth.

Growth will ensure that young Albertans have all the opportunities they seek – right here in Alberta – to pursue post-secondary studies, and will strengthen the university’s impact on Alberta’s economic development and future prosperity. Enrolment growth is also closely intertwined with the U of A’s strategic goals for research and innovation, and growth supports revenue growth and financial sustainability for the U of A that will enable increased investment in our core mission of teaching, research and community engagement. International enrolment growth also supports a globally diverse learning environment for our students.

Enrolment growth is critical to all three pillars of [Shape: A Strategic Plan of Impact](#): Education with Purpose, Research with Purpose and Engagement with Purpose. It is a critical element in enabling us to reach our ambitious goal of ranking among the top three universities in Canada and the top 50 in the world by 2033. As we grow our enrolment, we can increase our strategic investments in teaching and research, directly impacting our global ranking.

**WHY GROW ENROLMENT?**

<b>Access</b>	<b>Impact</b>	<b>Sustainability</b>
Growth ensures continued access for Albertan students.	Growth enhances our impact in Alberta and the world.	Growth enables investments to secure a sustainable future.

# The Integrated Enrolment Growth Plan (IEGP)

Achieving growth on this scale is complex, and requires coordinated planning with a staged approach to securing resources and investing in building our capacity to support and sustain higher enrolment.

This document presents a roadmap to 60,000, as well as a package of recommendations for specific actions required to achieve this goal by ensuring we build organizational capability, market competitiveness and appropriate strategic governance, while identifying the key investments required.

The IEGP is subject to major dependencies, including external factors outside the university's control. This means that our growth trajectory may shift over the course of the next decade in response to multiple factors. The timing and even viability of specific strategies may shift, and flexibility in approach will be important. The IEGP includes ongoing governance and oversight to ensure the university is able to adapt this plan as needed.

## Several points are essential to note at the outset of this report:

- During the integrated enrolment growth planning process, college and faculty deans (and their leadership teams) were engaged directly to generate projected growth targets; however, enrolment projections do not represent firm commitments on the part of faculties or colleges, but reasoned, directional aspirations based on currently available information and environmental knowledge. Enrolment targets will be set and reviewed annually through the governance mechanisms outlined in this document.
- The U of A operates in a competitive marketplace, alongside other institutions (domestically and internationally) who may be pursuing similar strategies, and there is therefore inherent risk: there is no guarantee that the university will achieve its goals even if all IEGP recommendations are implemented. However, these recommendations are based on appropriate diligence and will best position the university to take advantage of its strategic opportunities.
- The U of A faces multiple pressures and priorities, which may have an impact on its ability to implement the IEGP recommendations. Failure to advance recommendations, or the adjustment of timelines will affect the U of A's ability to deliver on this plan.

# Approach

The IEGP is the product of a collaborative, university-wide planning approach meant to ensure that all relevant enablers and impacts of growth were considered. A total of 105 individuals from across the university participated in the IEGP committees and working groups, including leadership, faculty, staff and students representing the three colleges, all faculties, including the stand-alone faculties, university-wide service units as well as the Students’ Union and Graduate Students’ Association. Full membership details are available in Appendix 1.

Overseen by a Steering Committee, the IEGP process established Areas of Focus groups to consider growth opportunities and impacts along two tracks:

READY FOR ACTION (IMMEDIATE)	READY FOR OPPORTUNITY (LONGER TERM)
Graduate (incl. course-based master’s)	Advocacy
International Enrolment Growth	Accommodating Growth - Education and Services
Domestic Enrolment Demand Generation	Accommodating Growth - IT and Infrastructure

Working with their respective enrolment management service partner, each faculty was engaged directly to develop faculty-specific projections consistent with the strategic vision developed by these groups and informed by analysis of labour market projections and peer institutions. All faculty deans (and their leadership teams) as well as college leaders were consulted and had input into the development of the IEGP.

This scale of integrated enrolment planning is unprecedented both for the University of Alberta and within Canada, and represents an important step in developing the organization’s maturity to deliver on *Shape*.

# II. Vision: the path to 60,000

## Projected composition at 60,000

The following table presents the U of A’s projected enrolment composition by 2033, if growth to 60,000 students is achieved.

**Table 1. Projected enrolment composition, 2033**

<b>UNDERGRADUATE</b>	Domestic	37,482
	International	10,200
	<b>Total</b>	<b>47,682</b>
<b>GRADUATE</b>	Domestic	7,967
	International	5,155
	<b>Total</b>	<b>13,122</b>
<b>GRAND TOTAL</b>		<b>60,804</b>
<b>PROPORTION</b>	Undergraduate	78% (47,427)
	Graduate	22% (13,377)
	Domestic	75% (45,603)
	International	25% (15,201)

This picture reflects growth of:

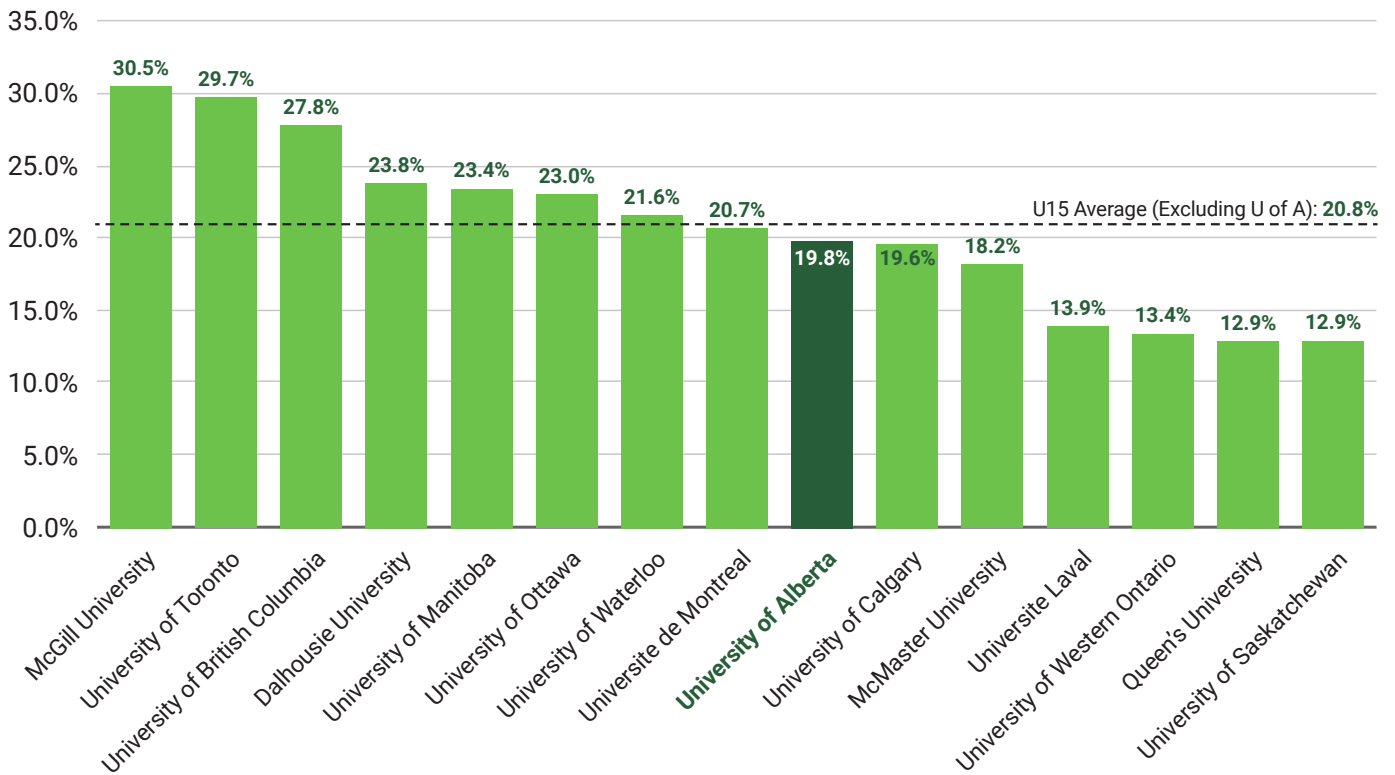
- An additional approximately 10,000 domestic students
- An additional approximately 6,900 international students
- An additional approximately 4,800 graduate students, of which approximately 3,700 are in course-based programs

This composition is closely aligned with the preliminary estimates provided to the Board of Governors in September 2023, which projected 10,000 additional domestic students, 6,000 international students, and 4,800 graduate students.

Detailed breakdowns are provided below. The general guiding assumptions for the institutional-level projection are as follows:

- The U of A will maintain its current proportion of domestic access within the province. Based on demographic projections, an additional 40,000 spaces will be needed across the Alberta post-secondary system. To maintain its current proportion of provincial enrolment, the U of A would need to grow by approximately 10,000 domestic spaces.
- The U of A will grow international enrolment to a level commensurate with target U15 peers, in order to offer all students a truly global learning environment commensurate with a top 100 university. Currently, international students make up approximately 19 per cent of the U of A's total enrolment, which ranks below the U15 average and well below UBC, McGill and the University of Toronto (see figure below). To reach a proportion more comparable to these three top peers, the U of A would need to grow by approximately 6,000 international students.

**Figure 1: U15 percent international enrolment 2022-23 (including undergraduate and graduate)**



**Prepared by:** Performance, Analytics and Institution Research, August 14, 2023

**Source:** U15 Enrolment & Degrees.

**Notes:** includes students in both undergraduate and graduate programs. Data is as of Nov 1 of each year.

- These guiding assumptions are considered and modified through the lens of faculty- and college-specific academic goals, capacity constraints and program opportunities to develop more robust projections for the U of A.

**Table 2. Projected enrolment breakdown by college \***

The following tables provide the projected enrolment breakdown by college based on an overall enrolment of 60,000 students institution-wide. The figure for each category is a summary from faculty-level estimates and is subject to revision over time through the enrolment target-setting process. The college-level enrolment summary is presented with the understanding that specific faculty enrolment targets will iterate over time due to academic decisions made within the faculties around programs, teaching, etc.

**a. College of Natural and Applied Sciences**

By 2033, the College of Natural and Applied Sciences (CNAS) will have grown by 33 per cent overall with an increase of 3,252 domestic students, 2,678 international students and 1,715 graduate students.

PROPOSED HEADCOUNT		2023	2033
UGRD	Domestic	11,689	14,366
	International	2,594	4,132
GRAD - THESIS	Domestic	1,024	1,366
	International	1,863	2,460
GRAD - COURSE	Domestic	115	348
	International	464	1,007
<b>TOTAL</b>		<b>17,749</b>	<b>23,679</b>

**b. College of Health Sciences**

By 2033, the College of Health Sciences (CHS) will have grown by 31 per cent overall with an increase of 1,828 domestic students, 316 international students and 544 graduate students.

PROPOSED HEADCOUNT		2023	2033
UGRD	Domestic	4,388	5,804
	International	103	287
GRAD - THESIS	Domestic	743	812
	International	380	429
GRAD - COURSE	Domestic	1,184	1,527
	International	64	147
<b>TOTAL</b>		<b>6,862</b>	<b>9,006</b>

**c. College of Social Sciences and Humanities**

By 2033, the College of Social Sciences and Humanities (CSH) will have grown by 19 per cent overall with an increase of 1,947 domestic students, 1,064 international students and 782 graduate students. This chart would be replaced with the college summary chart below.

PROPOSED HEADCOUNT		2023	2033
UGRD	Domestic	12,116	13,608
	International	1,573	2,310
GRAD - THESIS	Domestic	569	551
	International	352	321
GRAD - COURSE	Domestic	1,101	1,574
	International	419	777
<b>TOTAL</b>		<b>16,130</b>	<b>19,141</b>

**d. Stand-alone faculties**

By 2033, the stand-alone faculties (Native Studies, Augustana Campus and Campus Saint-Jean) will have grown by 69 per cent overall with an increase of 1,051 domestic students, 170 international students and 111 graduate students.

PROPOSED HEADCOUNT		2023	2033
UGRD	Domestic	1,487	2,436
	International	192	353
GRAD - THESIS	Domestic	47	98
	International	5	14
GRAD - COURSE	Domestic	29	80
	International	0	0
<b>TOTAL</b>		<b>1,760</b>	<b>2,981</b>

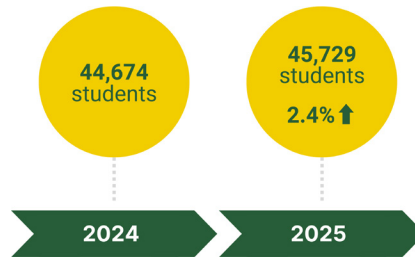
*\* Figures exclude 1,599 course-based master's enrolments and 1,320 international undergraduate enrolments that are projected institutionally but not yet allocated to a faculty.*



# Roadmap

The following roadmap sets out the anticipated growth trajectory and key strategies by time horizon; additional details follow in the [Recommendations](#) section.

## SHORT TERM (1-2 YEARS): STAGE SETTING



**Key Activities or Investments:**

**2024**

- Launch of the Year One Foundation Program
- Enhancement of international and domestic recruitment and marketing
- Development of a graduate recruitment strategy
- Development of internal governance approach for enrolment and programs

**2025**

- Implementation of program review and renewal
- Launch of four graduate certificates and one CBM
- Ongoing renewal of classroom and exam space

**Table 3. Projected enrolment, 2024/25 - 2025/26**

		2024	2025
<b>UNDERGRADUATE</b>	Domestic	31,474	31,826
	International	4,775	5,242
	<b>Total</b>	<b>36,249</b>	<b>37,068</b>
<b>GRADUATE - THESIS</b>	Domestic	2,371	2,403
	International	2,615	2,633
	<b>Total</b>	<b>4,986</b>	<b>5,036</b>

<b>GRADUATE - COURSE</b>	Domestic	2,490	2,630
	International	949	995
	<b>Total</b>	<b>3,439</b>	<b>3,625</b>
<b>GRAND TOTAL</b>		<b>44,674</b>	<b>45,729</b>
<b>PROPORTION</b>	Undergraduate	81%	81%
	Graduate	19%	19%
	Domestic	81%	81%
	International	19%	19%

Over the next two years, modest enrolment growth is projected, with significant growth in targeted areas. Actions are focused on establishing organizational capacity and capabilities, and on developing programming and initiatives that will equip the university to grow more quickly over the medium term.

## Highlights:

### Domestic enrolment:

- Limited growth is anticipated, with the exception of growth funded through the Targeted Enrolment Enhancement (TEE) envelopes and in specific new program areas with high market potential.
  - Enhance demand generation and recruitment efforts to ensure the U of A is positioned to attract its share of domestic demographic growth and to shape demand to match identified program area priorities and community needs. Implement investments and process improvements identified below.

### International enrolment:

- Modest growth is expected in year one, with increasing growth in year two, driven by significant increase in investment in international recruitment, enhanced strategic leadership in partnerships, and the launch and scale-up of the Year One Foundation Program (100 students in year one, ramping up to 500 by year three).
  - Initiate work to review program portfolio for international market attractiveness.

### Program development and renewal:

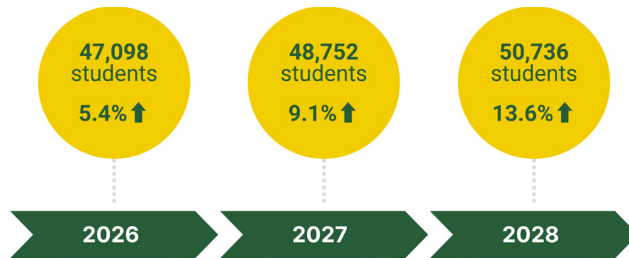
- Accelerated activity in program development, particularly focused on strategic investment in course-based master's (CBMs), to position the U of A to offer a diverse and competitive program portfolio in the medium term.
  - Implement a new graduate program framework and model for CBM development to ensure program structures facilitate growth and scalability.
  - Develop and implement an organizational approach to program costing.
  - Develop and begin to implement an approach to program review and renewal.

- Implement changes to internal governance, in concert with targeted investments in building capacity and supports for program development, to support a quick-to-market approach.
- Develop and implement program frameworks to support flexible access and diverse credential pathways (e.g., laddering from certificate to degree, recognition of non-traditional qualifications).

**Graduate recruitment:**

- Implement a strategic, [One University](#) approach to graduate recruitment to position the university to grow both CBMs and thesis-based programs over subsequent years.
- Develop and implement a service model to support colleges and faculties in strategic graduate enrolment management.

## MEDIUM TERM (3-5 YEARS): RAMPING UP



**Key Activities or Investments:**

**2026**

- Year One Foundation Program fully scaled up
- Ongoing scale-up of student supports
- Wireless capacity investment completed
- Maturation of the program review and renewal process

**2027**

- Continue to build-out the CBM portfolio

**Table 4. Projected enrolment, 2026/27 - 2028/29**

		2026	2027	2028
<b>UNDERGRADUATE</b>	Domestic	32,201	32,846	33,744
	International	5,957	6,811	7,552
	<b>Total</b>	<b>38,158</b>	<b>39,657</b>	<b>41,296</b>
<b>GRADUATE - THESIS</b>	Domestic	2,423	2,427	2,471
	International	2,652	2,661	2,711
	<b>Total</b>	<b>5,075</b>	<b>5,088</b>	<b>5,182</b>
<b>GRADUATE - COURSE</b>	Domestic	2,810	2,890	3,015
	International	1,055	1,117	1,243
	<b>Total</b>	<b>3,865</b>	<b>4,007</b>	<b>4,258</b>
<b>GRAND TOTAL</b>		<b>47,098</b>	<b>48,752</b>	<b>50,736</b>
<b>PROPORTION</b>	Undergraduate	81%	81%	81%
	Graduate	19%	19%	19%
	Domestic	79%	78%	77%
	International	21%	22%	23%

Over the medium term, enrolment growth is projected to accelerate, with growth distributed across multiple program areas while others continue to grow slowly as they build groundwork. Actions are focused on accelerating existing growth pathways and establishing a leading presence in the course-based master’s and online spaces.

### Highlights:

**Domestic enrolment:**

- Growth in undergraduate programs remains dependent on government funding. However, investments in infrastructure to support online and hybrid learning, in conjunction with revenue from international enrolment growth, mean that the university is better positioned to expand domestic enrolment if funding becomes available. **The university is prepared to reach an enrolment of 50,000 if government funding is received.**
- Targeted growth in thesis-based domestic enrolment is expected to be realized through the university-wide approach to graduate recruitment and faculty renewal in conjunction with growth in sponsored research funding anticipated through [Forward with Purpose: A Strategic Plan for Research and Innovation](#). Thesis-based enrolment contributes to research excellence as well as to instructional capacity for undergraduate courses.

**International enrolment:**

- The Year One Foundation Program scales up to admit 500 students per year.
- Increased resources for international recruitment and retention are fully implemented, resulting in greater ability to attract international students.
- Implementation of the university's new strategy on international partnerships is underway, which is anticipated to begin to grow our portfolio of articulation and joint/dual degree agreements (this is particularly important because they enable students to complete the first portion of their degree in their home country, mitigating bottlenecks in first-year courses at U of A). The impact of this strategy is difficult to model at this stage.

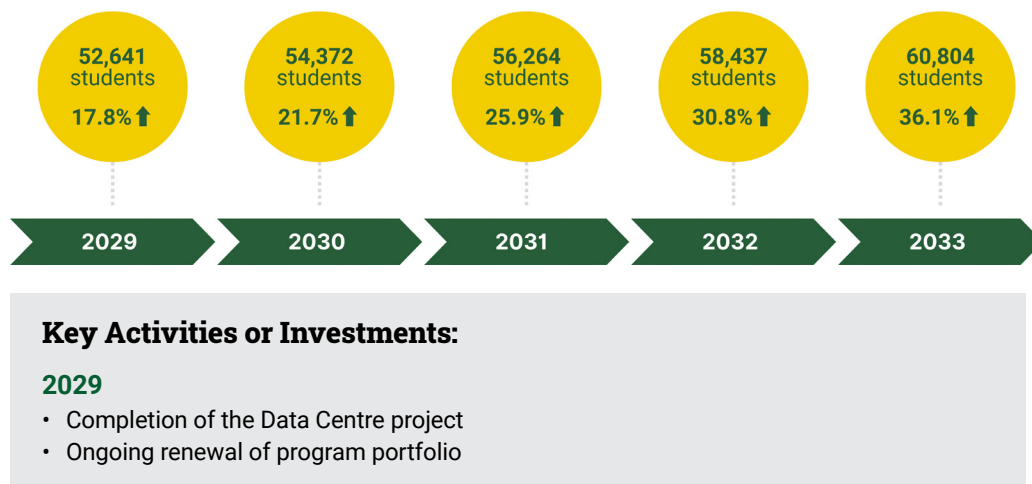
**Program development and renewal:**

- Continued growth in the U of A's CBM portfolio, including at least two multidisciplinary, college-led programs. Enrolments in new CBMs increase to 1500 annually.
- Maturation of program review and renewal approach, including processes and supports to identify programs which are candidates for redevelopment/ renewal, modality shift to enable growth, ongoing investment or termination.
- Full implementation of frameworks to support flexible access and diverse credential pathways – applied to all new program development.

**Graduate recruitment:**

- Continued scale-up of investment in graduate recruitment, commensurate with anticipated growth in CBM portfolio to establish a market-leading standard of service and responsiveness.

## LONG TERM (6+ YEARS): FULL IMPLEMENTATION



**Table 5. Projected enrolment, 2029/30 - 2033/34**

		2029	2030	2031	2032	2033
<b>UNDERGRADUATE</b>	Domestic	34,564	35,401	36,069	36,755	37,482
	International	8,287	8,850	9,273	9,728	10,200
	<b>Total</b>	<b>42,851</b>	<b>44,251</b>	<b>45,342</b>	<b>46,483</b>	<b>47,682</b>
<b>GRADUATE - THESIS</b>	Domestic	2,521	2,574	2,641	2,721	2,827
	International	2,766	2,833	2,927	3,054	3,224
	<b>Total</b>	<b>5,287</b>	<b>5,407</b>	<b>5,568</b>	<b>5,775</b>	<b>6,051</b>
<b>GRADUATE - COURSE</b>	Domestic	3,140	3,240	3,765	4,440	5,140
	International	1,363	1,474	1,589	1,739	1,931
	<b>Total</b>	<b>4,503</b>	<b>4,714</b>	<b>5,354</b>	<b>6,179</b>	<b>7,071</b>
<b>GRAND TOTAL</b>		<b>52,641</b>	<b>54,372</b>	<b>56,264</b>	<b>58,437</b>	<b>60,804</b>
<b>PROPORTION</b>	Undergraduate	81%	81%	81%	80%	78%
	Graduate	19%	19%	19%	20%	22%
	Domestic	76%	76%	76%	75%	75%
	International	24%	24%	24%	25%	25%

Over the longer term, growth is projected to accelerate further as the university takes advantage of investments and programming initiatives and its portfolio of market-competitive programs and recruitment strategies reaches full maturity.

## **Highlights:**

### **Domestic enrolment:**

- Growth in undergraduate programs remains dependent on government funding, but by this time frame, the university is fully prepared to absorb up to 10,000 additional domestic students, provided key barriers related to revenue flows (such as budget model mechanisms related to timing for faculties to realize the benefits of increased enrolment) are addressed.
- Targeted growth in thesis-based domestic enrolment is expected to continue.

### **International enrolment:**

- The Year One Foundation Program remains at a steady state of 500 new students per year; the university's investments in international recruitment and retention are sustained.
- Implementation of the university's new strategy on international partnerships is matured, resulting in a substantial increase in enrolments via articulation and joint/dual degree agreements.

### **Program development and renewal:**

- Full maturation of the U of A's CBM portfolio, with enrolments in new CBMs increasing to a steady state of 3,000 annually.
- Ongoing implementation of a mature program review and renewal approach, resulting in the progressive review of program offerings across all faculties, with positive benefits for program attractiveness, cost of delivery and net revenue.

## SUMMARY: ENROLMENT GROWTH BY TYPE

**Table 6. Summary of projected enrolment composition, 2024/25 to 2033/34**

		2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
UNDERGRADUATE	Domestic	31,474	31,826	32,201	32,846	33,744	34,564	35,401	36,069	36,755	37,482
	International	4,775	5,242	5,957	6,811	7,552	8,287	8,850	9,273	9,728	10,200
	<b>Total</b>	<b>36,249</b>	<b>37,068</b>	<b>38,158</b>	<b>39,657</b>	<b>41,296</b>	<b>42,851</b>	<b>44,251</b>	<b>45,342</b>	<b>46,483</b>	<b>47,682</b>
GRADUATE - THESIS	Domestic	2,371	2,403	2,423	2,427	2,471	2,521	2,574	2,641	2,721	2,827
	International	2,615	2,633	2,652	2,661	2,711	2,766	2,833	2,927	3,054	3,224
	<b>Total</b>	<b>4,986</b>	<b>5,036</b>	<b>5,075</b>	<b>5,088</b>	<b>5,182</b>	<b>5,287</b>	<b>5,407</b>	<b>5,568</b>	<b>5,775</b>	<b>6,051</b>
GRADUATE - COURSE	Domestic	2,490	2,630	2,810	2,890	3,015	3,140	3,240	3,765	4,440	5,140
	International	949	995	1,055	1,117	1,243	1,363	1,474	1,589	1,739	1,931
	<b>Total</b>	<b>3,439</b>	<b>3,625</b>	<b>3,865</b>	<b>4,007</b>	<b>4,258</b>	<b>4,503</b>	<b>4,714</b>	<b>5,354</b>	<b>6,179</b>	<b>7,071</b>
<b>GRAND TOTAL</b>		<b>44,674</b>	<b>45,729</b>	<b>47,098</b>	<b>48,752</b>	<b>50,736</b>	<b>52,641</b>	<b>54,372</b>	<b>56,264</b>	<b>58,437</b>	<b>60,804</b>
PROPORTION	Undergraduate	81%	81%	81%	81%	81%	81%	81%	81%	80%	78%
	Graduate	19%	19%	19%	19%	19%	19%	19%	19%	20%	22%
	Domestic	81%	81%	79%	78%	77%	76%	76%	76%	75%	75%
	International	19%	19%	21%	22%	23%	24%	24%	24%	25%	25%



# Key barriers and constraints to address for growth

The following are identified as priority barriers and constraints limiting the university's potential to realize enrolment growth.

## Revenue

- The IEGP reaffirms as a principle that the university will not entertain unfunded domestic enrolment growth, except in areas where tuition can be set minimally at a true cost-recovery level, and in the case of thesis-based doctoral programs where external funding may be available.
- The IEGP includes multiple strategies and mechanisms for growth and some key approaches are not dependent on government funding.
- It is essential to recognize that the university will not reach 60,000 students – and will not be able to enhance or even maintain domestic access to our current proportion of Alberta's post-secondary enrolment –without government funding.

## Instructional and staff capacity

- Faculties face multiple overlapping barriers related to instructional and broader workforce capacity, including lack of teaching capacity to accommodate increased enrolment ahead of realizing new revenue, requirements to invest in permanent faculty appointments and career teaching professor positions on the basis of short-term TEE funding, limited capacity in various instructional supports (e.g., lab techs, preceptors for clinical placements), resources required to invest in various staff positions, and difficulty finding qualified instructors even where funding is available.
- There is no one-size-fits-all solution, but the IEGP recommendations help to mitigate challenges by:
  - Staging growth, such that revenue-positive growth (e.g., as international and course based master's) can precede domestic growth and fund investments in faculty and staff renewal
  - Investing in appropriate technology and infrastructure to support online and hybrid learning, both of which enable larger enrolments per instructional resource while maintaining quality
  - Providing frameworks for flexible credential structures and program modalities to ensure new program development makes optimal use of capacity

## Infrastructure and other program capacity limits

- The university has constraints related to classroom infrastructure to support technology-enabled and hybrid learning for larger enrolment as well as fixed capacity constraints particularly related to lab courses (i.e., lack of sufficient lab infrastructure to accommodate projected teaching requirements based on current curriculum).
- These are considered for staged investments in the [Recommendations](#) below. Program renewal may also contribute to more optimal use of infrastructure in the longer term.
- Some program areas face constraints related to accreditation (e.g., fixed ratios) and/or availability of clinical placements. These are likely areas for ongoing advocacy.

## Recruitment and demand

- As noted above, the university requires additional investments as well as refinements in practices to support domestic demand generation. Program demand is uneven across faculties, and at present, some faculties do not have sufficient demand to meet their expansion objectives (though the underlying conditions such as demographic growth and community need still exist). Through targeted investments and initiatives, the university can develop a strategic approach to demand generation in support of the IEGP.
  - The U of A is particularly well positioned to move on this front because of the strengths of the One University model – the establishment of Enrolment Management Service Partner positions, embedded in the colleges, enables an integrated, whole-of-university approach to coordinating recruitment, enrolment planning and budget planning. This represents a major potential competitive advantage.
- The U of A has historically under-invested in international recruitment and retention relative to its peers (per UniForum), and is in the process of investing approximately \$3 million to address this gap. Under-investment has posed a constraint to faculties fully realizing their international enrolment objectives.
- The U of A has historically not had an institutional approach to graduate recruitment, which is managed by individual faculties/departments/program areas. This represents a twofold barrier to growth:
  - Course-based master's degrees targeting working professionals and/or international students are a highly competitive market and individual units are not equipped to meet market expectations for level or timeliness of service.
  - In general, faculties have been relatively less successful recruiting domestic students for thesis-based programs, resulting in significant under-representation relative to U15 peers.

## Internal financial incentives for growth

- There is a view by some faculties that the university must consider adapting internal financial allocation mechanisms to better incent growth.

### **Key issues:**

- There is a lag in revenue flow, such that faculties do not realize the revenue from enrolment growth in the year where growth occurs. Some faculties indicate they are not able to absorb additional expenses (instructional and student support) without corresponding revenue in-year.
- For domestic students, tuition revenue may not provide a large enough incentive for some faculties to grow (though this is dependent on the level of grant funding received).
- There are complexities related to financial incentives for interdisciplinary programs.
- It is important to note that relevant mechanisms are already under review:
  - Implementation of a tuition true up for fiscal year 2024/25, which means the five-year smoothing mechanism used to calculate tuition revenue will no longer be used. Under the true up, any differences between the tuition revenue allocated to faculties and the actual tuition revenue earned will be reflected in the next year's budget allocation. This will reduce the lag between revenue flows to faculties.
  - Under the annual budget process, faculties have the ability to request funds to support development and upfront costs of new initiatives. This will reduce the financial burden on faculties looking to expand programming and support growth.
  - Working with the colleges, faculties are reviewing mechanisms to share revenues and costs for any interdisciplinary programs and courses.

## Geopolitical and policy uncertainty

- Uncertainty presents an ongoing risk factor for both international and domestic enrolment (e.g., global conflict, currency devaluation, other provincial legislation, etc.). Changes in the federal policy environment have had a negative impact on international student demand and the long-term policy environment is uncertain. These risks are mitigated in part by developing multiple approaches and avenues for recruitment, as well as by sustained advocacy efforts on the part of the U of A and bodies such as Universities Canada.

# III. Recommendations

## Category: GOVERNANCE + OVERSIGHT

**Recommendation:** Establish an Integrated Enrolment Management Committee (IEMC) as a governance and oversight structure for enrolment planning, beginning in July 2024.

**Additional information:**

- Authority to set (i.e., approve) faculty enrolment targets annually rests with the Provost, and for faculties within colleges, is delegated to the respective College Dean and Vice-Provost. The IEMC would become the mechanism by which this authority is exercised.
- The role of the IEMC is to review faculty enrolment targets before finalization to provide strategic advice and confirm alignment; to oversee aggregate management of enrolment targets; to review performance against current-year targets and identify trends or issues to be addressed; to engage with strategic opportunities related to achieving enrolment objectives (e.g., considerations related to programs); and to provide ongoing strategic guidance to integrated enrolment management supports (e.g. data and analysis approach; faculty-level supports; recruitment activities)
- IEMC chaired by the Deputy Provost (Students and Enrolment); membership includes Deputy Provost (Academic), Vice-President (External Relations), College Deans and Vice-Provosts, stand-alone faculty Deans, Vice-Provost and Registrar, Vice-Provost and Dean (Graduate and Postdoctoral Studies), Director of Academic Budgets and Planning, Associate Vice-President (Performance, Analytics and Institutional Research), Associate Vice-President Online and Continuing Education), Associate Vice-President (Infrastructure Planning, Development and Partnerships) and Enrolment Management Service Partners

Decision / authority	Timeline for implementation	Input / investment required (source)	Impact	Current status	Risk
Provost & VP(A)	July 2024	N/A (current resources)	Ensure ongoing strategic oversight of enrolment planning	Ready for implementation	Alignment with other institutional plans is an ongoing risk

**Category: GOVERNANCE + OVERSIGHT**

**Recommendation:** Implement a strategic enrolment management data insights framework, aligned with the university’s Data Strategy and Reporting and Analytics Strategy.

**Additional information:**

- The framework is intended to support strategic enrolment management (SEM) and the role of the IEMC and includes developing tools and processes to support strategic use of data analysis to inform enrolment.
- Immediate priorities include development of a SEM planning portal as a one-stop-shop for analytics supporting enrolment planning.
- Work is required to identify and prioritize required data sources for integration (including graduate and space management data).

Decision / authority	Timeline for implementation	Input / investment required (source)	Impact	Current status	Risk
Provost & VP(A)	Summer 2024	TBD (anticipate combination of existing resources and one-time development funding for SEM portal)	Empowers all those involved in SEM to use shared approach to analysis; relevant data integrated into common planning tools	Framework developed; ready for detailed scoping	Scope definition is critical to minimize resource requirements.

**Recommendation:** Fully incorporate growth objectives into existing planning and accountability mechanisms across the organization (including the budget planning process).

**Additional information:**

- Success requires that colleges’ and faculties’ investments, priorities and operational decisions be consistent with institutional enrolment growth objectives (including but not limited to in programs, faculty hiring plans, infrastructure investments).
- This does not mean that all planning is guided by growth — growth is not the sole academic objective and there are other major priorities at a university and faculty level. However, it is essential that planning is aligned with the IEGP, and that other units with accountabilities for critical dependencies (e.g., infrastructure, advocacy) have ongoing accountabilities commensurate with their importance to advancing the IEGP.
- This recommendation will support a comprehensive approach to long-term workforce planning.

Decision / authority	Timeline for implementation	Input / investment required (source)	Impact	Current status	Risk
President Provost & VP(A) VP (USOF)	Immediate	None (current resources)	Supports alignment of resources with priorities	Not formalized uniformly	Potential for misalignment of priorities for action and investment is high

**Category: PROGRAMS**

**Recommendation:** Implement a comprehensive university-wide approach to guiding and supporting new program development to drive academic, enrolment and revenue goals.

**Additional information:**

- In the context of finite resources, it is essential for new program development to focus on areas that are market competitive, revenue-positive, quick to market and that align with institutional goals.
- A university-wide approach is required to provide appropriate oversight and support to ensure program developers (colleges/faculties) are supported to meet these goals.
- Key elements of this approach include:
  - Establishment of a university initiative to accelerate scalable, net-new course-based master’s (CBM) program development in a strategic, coordinated, and collaborative way. Co-led by the Vice-Provost and Dean (Graduate and Postdoctoral Studies) and the AVP (Online and Continuing Education), in close collaboration with the Vice-Provost (Programs), the initiative will establish strategic choice criteria to make collective decisions on net-new program investments to build completely new master’s programs (online and on-campus modality) and/or expand an existing master’s program to online modality to reach new learner segments.
    - The initiative will support and coordinate innovative program ideas arising within our community by coordinating them with other similar approaches across campus; allocating resources to study market research and student demand; staging the development of online program elements with the Office of Online Learning and Continuing Education; and integrating program development with recruitment and long-term enrolment strategies.
    - Program investments to be guided through the Decision Advisory Team (see below).
    - Resourced through a pool of strategic investment funds, with a regular cycle of investment funds and a CFP process to be established; consideration to be given over time to expanding the approach to include program types beyond CBMs.
    - Program priorities:
      - Scalable program development and delivery, enabled through online modality
      - Interdisciplinary net-new programs that meet in-demand skills requirements
      - Programming that is responsive to student and industry demand
      - Using data and market research to make informed go/no-go decisions
      - Alignment with the [U of A’s strategic plans](#)
      - Market-based tuition setting linked to program costing and ongoing program sustainability
  - Establishment of a Decision Advisory Team, to provide early engagement and advice to proponents nearly in development process on business case development, market viability, program structure, financial and enrolment projections, delivery modality, and Indigenous and EDI considerations. Membership to include relevant responsible units.
    - While colleges/faculties continue to lead academic program development, satisfactory response to Decision Advisory Team recommendations is a prerequisite for the university to support a program proposal.
  - Establishment of expert program development resources to support project management, business case development, market/demand analysis and consultation.

Decision / authority	Timeline for implementation	Input / investment required (source)	Impact	Current status	Risk
Provost & VP(A)	<p><b>2024/25:</b> launch graduate certificate in Sustainability</p> <p><b>2025/26:</b> launch four graduate certificates and one new CBM</p> <p><b>2026/27:</b> launch 8 concentrations to form a new CBM</p>	Strategic investment funding will be determined by available market and research data.	Facilitates a consistent, strategic approach to program development; improved speed to market	Decision Advisory Team ready to implement	Represents a shift from historical practice; consultation with the academic community is required to help inform the approach.

**Category: PROGRAMS**

**Recommendation:** Develop and implement a university-wide program review and renewal initiative for existing programs, with initial focus on opportunities to reframe or refresh existing programs to enable growth.

**Additional information:**

- Programs with high enrolment potential, and particularly international potential, need to be reviewed regularly to increase their attractiveness to prospective students and/or to increase program capacity – pricing strategy, Work Integrated Learning, Course Content, Program Naming, delivery modality and credential structure (e.g., opportunities to establish certificate pathways, microcredentials etc.).
  - Key considerations include opportunities to restructure, combine or otherwise leverage existing programs to meet growth goals in conjunction with other strategic priorities (research goals, Indigenization and EDI commitments).
- Framework and approach to be developed to identify candidates for review and renewal, in collaboration with faculties and colleges.
- Program review represents an opportunity to explore innovative degree structures through articulation and combined undergraduate/graduate offers.
- In the medium term, renewal approach to mature to review the university’s full program portfolio.

Decision / authority	Timeline for implementation	Input / investment required (source)	Impact	Current status	Risk
Provost & VP(A)	2024/25 - beginning with approach development	TBD	Maximizes capacity to accommodate growth within existing programs and in the long term, supports greater efficiency of delivery.	Not started	Represents a shift from historical practice; consultation with the academic community is required to help inform the approach.

**Recommendation:** Develop and deploy a graduate programs framework, based on the draft developed through the IEGP process and broad consultation with and input from the university community.

**Additional information:**

- A framework is needed to provide structure, guiding principles, and clarity for graduate program development. The framework will encompass the full spectrum of graduate programming: certificates, master’s degrees and doctoral-level study and will reflect a student’s ability to move into, through, and out of graduate programs.
- Consultation on and iteration of the framework to take place through 2024/25 before approval through appropriate governance channels.
- The framework would aim to standardize graduate programming verbiage, identifies graduate program categories, sets parameters for development, and showcases best practices for graduate education at the U of A. The framework provides a unified structure for colleges and faculties when developing collaborative graduate programs.
- The framework prioritizes the student by enabling accessibility for students to move into, through, and out of graduate programs.
- Opportunity to leverage successes supported through the existing undergraduate Enrolment Management Service Partner (EMSP) model.

Decision / authority	Timeline for implementation	Input / investment required (source)	Impact	Current status	Risk
Provost & VP(A) Programs Committee (TBC)	2024/25 (consultation process with university community)	Prioritization within current resources	Supports ensuring that programs meet learner expectations, and facilitates clear and streamlined development pathways.	Ready for consultation	Without a framework, the U of A risks aligning limited resources in graduate programs that will not provide a return on investment and will not meet modern graduate learner expectations.

**Category: PROGRAMS**

**Recommendation:** Implement a master’s program “Core + Concentration” development model for new program development.

**Additional information:**

- To build and scale programs rapidly while linking them to our research endeavours, we recommend the adoption of a new, modular “Core + Concentration Model” for master’s programs that enables alignment with our research goals, rapid building of programs to meet existing and emerging need, and collaboration across our institution and with external partners.
  - The “Core” is a scalable, broad-by-design, four-course (12 credits) graduate certificate providing foundational learning with wide applicability across specialties. The “Core” is most often interdisciplinary but may also be faculty-specific. The “Core” can be earned as a standalone graduate certificate and/or ladder into a CBM.
  - The “Concentration” is a focused area of study that attaches to the “Core” to form a master’s degree program (primarily course-based, but could also be thesis-based). The “Concentration” includes 3 courses (9 credits) and a practical experience capstone (3 credits) or may be comprised entirely of courses - where learners apply their knowledge across 4 courses to their specialty field, allowing for “taught” master’s programs. The “Concentration” may be interdisciplinary or faculty-specific.
- The Core + Concentration model is a simple programming model designed to accelerate the rapid development of online and on-campus net-new graduate programs and provide flexibility. For example, stacking a “Core” certificate with a “Concentration” certificate and/or another “Core” certificate to achieve a “plug and play” master’s degree may also be possible through intentional program design. The model will prioritize the development of a series of “Core” certificates that can be used as a launchpad for faculties to attach “Concentrations” to and build new master’s programs quickly.
- The IEGP Graduate Group identified our current prevalent one faculty member to one graduate student model (1:1) for capstone exercises as being a limitation for growth.
  - The design of capstone projects should be carefully considered in go-forward program proposals to ensure that enrolment growth targets are not limited. The IEGP also recommends that team teaching models be promoted and incentivized within this model, leveraging the college structure to support through programmatic streamlining efforts.

Decision / authority	Timeline for implementation	Input / investment required (source)	Impact	Current status	Risk
Provost & VP(A) GFC Programs Committee	Immediate (socialization) <b>2025/26:</b> build first core certificates <b>2026/27:</b> build multiple CBMs incorporating cores	Existing targeted resources	Supports development of a portfolio of scaleable programs within rapid time to market and multiple access pathways	Model ready for socialization	Model will fail if the U of A does not embrace the college structure and the opportunities it provides to work across units.  Success requires a collaborative approach between the colleges, GPS, the Office of On-line and Continuing Education, and university-wide service units.  Consultation with the academic community is required to help inform the approach.



**Category: PROGRAMS**

**Recommendation:** Invest in alternative modes of delivery.

**Additional information:**

- Develop online courses to mitigate bottlenecks:
  - A number of 100-level courses have been identified that create scheduling challenges due to greater demand vs. enrolment capacity. Students have indicated frustration with the lack of access to first-year courses. To mitigate this challenge, the Online Learning and Continuing Education team has collaborated with colleges and faculties to identify high enrolment bottleneck courses to expand to online delivery to increase enrolment capacity. This initiative not only offsets current challenges, but sets the U of A up for future undergraduate enrolment growth.
  - Immediate steps:
    - Validate identified courses (to date: Sociology 100, English 102, Physics 130, Mathematics 100, Mathematics 134, Biological Sciences 107 and 108, Engineering 130, History 280, Chemistry 101, Business 101, Psychology 104 and 105 and Nutrition 100).
    - Align resources to enable course development
    - Establish criteria and processes for ongoing course identification.
- Identify a strategic portfolio of existing online courses to increase enrolment:
  - Currently, the U of A has 408 courses with an online or hybrid component. Of these, only 22% are over 100 students.
  - Recommendation is to establish growth criteria to overlay on existing online and hybrid courses to identify strategic opportunities to increase course enrolment capacity. Criteria may include identifying if the course is unique, are course registrations strong, is there a waitlist to access the online course, does data support sustainable course growth, etc.
- Perform market research to explore demand for a fully online undergraduate degree for post-traditional learners
  - To explore the opportunity, it is necessary to identify a market research partner to explore the programmatic viability, prospective student demand, and return-on-investment forecasts for fully online undergraduate programs.

Decision / authority	Timeline for implementation	Input / investment required (source)	Impact	Current status	Risk
Provost & VP(A)	Begin in 2024/25	Investment to build 14 online courses Additional investment for market research study on online programs	Enhances scalability of existing programs by mitigating delivery bottlenecks and capacity constraints	Courses identified, ready for validation	Instructional capacity is currently a major barrier to growth.  Represents a shift from historical practice; consultation with the academic community is required to help inform the approach.

**Category: RECRUITMENT + DEMAND GENERATION**

**Recommendation:** Develop and resource an institutional graduate recruitment and enrolment strategy.

**Additional information:**

- Enrolment in CBMs programs has grown by approximately 800 students over the most recent 10-year period, while enrolment in thesis-based master’s and PhD programs has been largely flat or decreased. For CBMs, admission rates have remained flat over the past six years and yield rates are dropping sharply.
- The U of A currently lacks an institutional approach to graduate recruitment. This results in missed opportunities to build the university’s profile and appeal to prospective applicants as well as inconsistent service levels.
- There is an opportunity to create an institutional Graduate Recruitment Strategy that encompasses these current state efforts and broadens the scope to support the graduate enrolment objectives of all faculties. Leveraging existing structures within the university operating model, this strategy will be implemented, monitored, and evaluated. The creation of this strategy will include an assessment of current state graduate recruitment efforts, identification of gaps, and a responsive action plan to support graduate recruitment work moving forward.
  - To compete successfully for international CBM students, it is essential to give qualified applicants a superb applicant experience. The U of A should aspire to make the first offer among our peers for CBMs to qualified students.
  - As a corollary, it is necessary to review processes to identify strong thesis-based applicants and proactively convert – leveraging digital marketing, digital discoverability, and research partnership strategies – while recognizing the role of colleges/faculties/departments will remain essential.
  - Connecting recruitment and enrolment strategies to pathways that start in U of A undergraduate programs or continuing education credentials will be critical - further emphasizing the importance of solidifying the partnerships between GPS, the Office of Online Learning and Continuing Education, the Registrar’s Office and the Vice-Provost Programs office.
- The first required step is to assign overall functional responsibility for developing and coordinating an institutional strategy – recommendation is this be assigned to FGPS.

Decision / authority	Timeline for implementation	Input / investment required (source)	Impact	Current status	Risk
Provost & VP(A)	Develop strategy and hire partner resources to support enrolment and recruitment - 2024/25	Investment in recruitment and marketing	Ensures U of A is positioned to execute on identified market opportunities	Initial staffing for analytics role underway	The U of A will not be able to reach its growth targets for graduate student enrolment without a purpose-built graduate student recruitment and enrolment strategy.

**Category: RECRUITMENT + DEMAND GENERATION**

**Recommendation:** Enhance international recruitment to ensure the U of A offers the fastest offer and a superb applicant and learner experience.

**Additional information:**

- Key areas of focus to include:
  - Make full use of systems including generative artificial intelligence tools and predictive analytics to identify and target prospective international students who are most likely to enrol and succeed
  - Use our Year One Foundation partner’s recruitment infrastructure to create an expanded global University of Alberta recruitment presence
  - Benchmarking to ensure that the university is following the most effective practices in generating and converting demand

Decision / authority	Timeline for implementation	Input / investment required (source)	Impact	Current status	Risk
Provost & VP(A)	Immediate	Additional investment in international recruitment	Bringing investment levels in international admissions, marketing and recruitment to a level similar to comparators	Implementation planning in progress	Competitive marketplace presents inherent risks to enrolment targets

**Recommendation:** Enhance strategic international partnership development.

**Additional information:**

- International partnerships support novel enrolment paths; opportunity to complete initial year(s) in home country mitigates pressure on bottleneck courses at U of A.
- Partnerships strategy to be developed in conjunction with implementation of the Vice-President (International and Enterprise) office; scope may include developing frameworks for articulation and joint degree programs.

Decision / authority	Timeline for implementation	Input / investment required (source)	Impact	Current status	Risk
VP International & Enterprise) Provost & VP(A)	Currently underway and will develop through the VP (I&E) portfolio	Initial investment covered by funds associated with current international restructuring efforts	Partnerships strategy will enable U of A to broaden our portfolio and resulting enrolment.	VP (I&E) recruitment - fall 2024 Current AVP International developing articulation partnerships model/ approach	Failure to implement will result in lost opportunities for revenue, enrolment and profile

**Category: RECRUITMENT + DEMAND GENERATION**

**Recommendation:** Enhance and broaden the Indigenous recruitment and retention strategy.

**Additional information:**

- Under *Braiding Past, Present and Future*, the university aspires to achieve Indigenous graduation rates that exceed the proportion of Indigenous peoples in the population.
- Further investment in the Indigenous Enrolment Management unit is needed in staffing and for community initiatives in order to attain our goal of participation rates that match/exceed the province Indigenous population.
- In 2023, the institutional Indigenous enrolment rate was 4.4% and the provincial population was 6.8%.
- In addition to recruitment activities such as school visits, the Indigenous recruitment activities build relationships and connections over a longer time horizon through participation and support of First Nations community events. Indigenous high school completion rates are on the decline and students are not always enrolled in classes that would allow them to apply to the U of A (e.g., English 30-1). Continued partnership with the school boards and First Nations education divisions will be important to help support the improvement of the foundational numeracy and literacy skills Indigenous students need to achieve success.
- Note that other aspects of student retention and success are addressed in recommendations below (see student services and supports).

Decision / authority	Timeline for implementation	Input / investment required (source)	Impact	Current status	Risk
Provost & VP(A)	TBD	Ongoing operating funding	Helps ensure that U of A's student body compositions meets goals for Indigenous enrolment	Expansion is pending investment	U of A is at risk of failing to meet its Indigenous enrolment objectives

**Category: RECRUITMENT + DEMAND GENERATION**

**Recommendation:** Optimize admissions processes and policies to ensure superb experience for all applicants

**Additional information:**

- With the volume of applications set to increase substantially, it is critical that undergraduate and graduate admission practices, processes, and policies are reviewed and optimized to ensure an optimized approach that allows for a fast, seamless and clear admission process.
- Our ability to admit students quickly and seamlessly influences yield and post-secondary student decision-making in a competitive national environment.
- The following items will support the implementation of this recommendation:
  - Complete an internal assessment of current-state undergraduate admission processes and policies
  - Increase and facilitate student movement by reviewing and aligning transfer-specific admission policies and processes. This will include the creation of a predictable transfer student timeline and admission process transparency across all faculties
  - Evaluate courses used for admission to ensure competitiveness within the U15 landscape and with aim of increasing equitable admission practices and to identify possible alternate admissions pathways
  - Create a proposed plan that transparently outlines adjustments in the undergraduate admission approach
  - Assess staffing resources required to provide a fast and seamless admissions experience, particularly with international applications
  - Identify transfer agreement opportunities with domestic post-secondary institutions and establish a pilot agreement project.
  - Complete project iGUANA (Innovative Graduate University Admissions Network in Alberta) to replace the Graduate Studies Management Solution with Slate.
  - Continued investment in the graduate admissions system, and contemplate process redesign (linked with graduate recruitment recommendations above).

Decision / authority	Timeline for implementation	Input / investment required (source)	Impact	Current status	Risk
Provost & VP(A) VP (USOF)	Work is project based; project team can be established 2024/25	Initial investment to establish project team  Additional costs TBD related to systems upgrades and additional staffing  Graduate admissions system- funded	Supports ability to establish market- competitive service levels and responsiveness at higher application volumes	Graduate admissions project underway  Dedicated undergraduate optimization not started	Risks of not proceeding is the inability to process large volumes of applications in a timely fashion that is competitive

**Category: RECRUITMENT + DEMAND GENERATION**

**Recommendation:** Enhance and increase investment in undergraduate recruitment and recruitment marketing

**Additional information:**

- In order to maintain our position in an increasingly competitive domestic market, additional effort, investment, and creativity will be required.
- The Canadian postsecondary landscape is competitive. Differentiating the U of A from its competitors is key to maintaining and growing enrolment. Expanding to new markets, providing a tailored experience for our future students, and removing barriers to attract a diverse group of future students will be required.
- The following initiatives are recommended:
  - Implement an end-to-end marketing automation strategy, including a paid and dedicated online, email/web integrated communications team focused on generation and leveraging data analysis
  - Expand the existing national digital campaign for increased awareness and drive to action
  - Establish data driven strategy for allocating marketing areas of focus
  - Assess and bolster the existing Student Financial Support strategy for direct-entry students to ensure a competitive scholarship and awards approach within the Canadian U15 context
  - Develop a Transfer Student Financial Support strategy to support the recruitment and movement of these unique students
  - Implement marketing automation – orchestrating and executing cross-channel campaigns in order to gather, nurture and engage with prospective students from lead through to registered student, creating a better prospective student experience with efficient, realtime information (this is a systems implementation that ensures a connected digital path)

Decision / authority	Timeline for implementation	Input / investment required (source)	Impact	Current status	Risk
VP(ER) Provost & VP(A)	2024/25	Investment for marketing expansion (ongoing) Investment for marketing automation (ongoing) Investment (merit and hybrid awards) (ongoing)	Supports ability to sustain demand and target demand to program areas with growth potential	Not started	Risk of not investing is high. Note investment takes place in a competitive market and other institutions are taking aggressive steps.

**Category: STUDENT SERVICES + SUPPORTS**

**Recommendation:** Phased increase in investment in university-wide services for undergraduate and graduate students, proportionate with enrolment growth.

**Additional information:**

- As enrolment grows, it will be essential to maintain service standards to promote retention and realize [Igniting Purpose: The Student Experience Action Plan](#).
- Phased investments are required in order to support access and impact goals and address increasing student demand and complexity as it relates to students' unique needs and experiences. There is a marked increase in the complexity of students seeking support across all student services to promote wellness and barrier reduction.
- Additional investments will be focused on expanding accessible physical space, increasing a hybrid model of service delivery, implementing technology that supports business processes and service innovation, facilitating a navigation model that connects students to the right service at the right time, improving a communications approach that is coordinated campus-wide, implementing early alert and intervention initiatives, exploring opportunities to collaborate with campus partners (e.g., colleges/faculties, Centre for Teaching and Learning, Libraries, Student Services Centre) and ensuring quality assurance/service reviews.

Decision / authority	Timeline for implementation	Input / investment required (source)	Impact	Current status	Risk
Provost & VP(A) Mandatory Non-Instructional Fees (MNIF) approvals	Over time, corresponds proportionately with growth	Phased investment beginning in 2024/25, scaling up when reaching enrolment growth of 55k and 60k (combination of operating and Mandatory Non Instructional Fees)	Supports retention and meets commitments under the <i>Student Experience Action Plan</i>	Increase not started	Risk of not investing is a decrease in overall student satisfaction and retention.

**Recommendation:** Invest in coordination and enhancement of first-year student experience and early alert and intervention initiatives.

**Additional information:**

- On average, 89% of first-year students return for a second year. Enhanced investment in first-year experience may improve this rate. Enhanced participation in orientation activities may also support successful international student transitions.
- Enhancements to the first-year experience may include the following activities:
  - Greater collaboration and coordination as it relates to Orientation Week events and activities
  - Development of a first-year experience co-curriculum that supports additional opportunities, including pre-arrival orientation and engagement of students and their families, and an extended orientation experience that runs into the first 6-9 weeks
  - Establishment of a cohort-based first-year seminar and/or learning community focused on building early foundational personal management skills, academic and learning strategies skills, as well as mental health awareness and resilience.
  - Implementation of early alert and intervention initiatives to identify and support students requiring early intervention academically to help them bounce back before they reach the probationary and/or RTW thresholds

Decision / authority	Timeline for implementation	Input / investment required (source)	Impact	Current status	Risk
Provost & VP(A)	Scoping could begin 2024/25	One-time funding required for scoping; additional investment TBD	Supports student satisfaction and retention	Not started	Not investing can create risks for maintaining retention rates and mitigating future demand on response services

### Category: IT + INFRASTRUCTURE

**Recommendation:** Optimize use of all classroom and teaching spaces via meeting capacity in current scheduling and via expanded scheduling and achieving a blend of learning modalities (online, in person, hyflex or hybrid) to extend the capacity of physical space and increase access.

**Additional information:**

- Optimization is required to be able to support an expanded number of course sections that can be scheduled into appropriate and properly supported teaching spaces (online or in-person), and to be able to decant spaces for classroom upgrades or emergent situations.
- There is also a need to increase the number of student spaces that can be used for group work and individually to take online courses and exams while on campus.
  - The [Igniting Purpose: the Student Experience Action Plan](#) indicates a student preference for mixed modality scheduling (the ability to take a blend of online and in-person courses within a given semester).
  - Other steps to support mixed modality scheduling include assessing other technical and pedagogical impacts, leveraging mixed modality within course scheduling practices, and championing mixed modality as part of the U of A's value proposition.
- Key steps:
  - Work with all parties to identify classroom and computer lab spaces that are not currently centrally booked and move those classrooms and computer labs over to the Registrar's Office (RO) for central booking and support (some spaces should appropriately remain under faculty/departmental booking control). This will increase the classroom and computer lab inventory of the Registrar's Office and the colleges to deal with increased course sections and provide more decanting opportunities.
  - Continue to fund the hybridization of appropriate classroom spaces to support different teaching modalities.
  - RO and colleges' Offices of Education work with faculties and their timetabling to facilitate scheduling and increased number of classes outside of prime hours and ensure that seat utilization within classrooms are optimized.
  - Work with colleges and faculties to expand online or hybrid options for high-enrolment or bottleneck courses.
  - RO together with the colleges and faculties ensure that students are aware through Beartracks of the modality of the class when choosing their course schedule. RO has issued definitions of different course modalities to be applied July 1, 2024.
  - Explore the possibilities of expanding the number of scheduled evenings or weekends (potential union and EDI implications) and an expanded Spring/Summer schedule.
  - RO and colleges explore the possibility of overflow classrooms that are booked together with other classrooms. These overflow rooms could be staffed with a TA and used with hybrid modality to deliver content to expanded class sizes, as is already done in the Alberta School of Business and the Faculty of Engineering.
  - Create a classroom governance committee or re-structure existing classroom committee(s) to endorse the classroom renewal schedule and prioritization of classroom renewal requests to ensure that the classrooms are appropriately outfitted, furnished and supported for teaching.
  - Implement new scheduling software to help optimize space utilization.

Decision / authority	Timeline for implementation	Input / investment required (source)	Impact	Current status	Risk
VP (USOF) Provost & VP(A)	Begin 2024/25; classroom governance committee to develop implementation schedule	Committee to identify required investments additional to existing funds allocated to IST for classroom renewal (existing funding corresponds to renewal of 50 classrooms per year)	Critical enabler for mitigating capacity constraints in multiple program areas	Renewal of approximately 50 classrooms per year	Represents a shift from historical practice; consultation with the academic community is required to help inform the approach.  EDI risk associated with uneven implementation.



### Category: IT + INFRASTRUCTURE

**Recommendation:** Expand resources (physical space and technology) to support increased examination needs.

**Additional information:**

- Increased access through increased enrolment carries with it an increased demand on assessment.
- It is necessary to ensure the university meet its obligations to provide accommodations and respect accessibility standards, ensure academic integrity of assessments, and support instructors so assessment workload is sustainable, and support appropriate assessment.
- Key components:
  - Expand dedicated physical space for specialized and flexible exams (e.g., Learning Assessment Center (LAC). LAC is already at capacity; review user fees which limit LAC feasibility for some faculties/departments.
  - Provide reliable, secure, and user-friendly online proctoring software.
  - Expand the scope of the RO centralized exam office to be a central hub that liaises with other offices (e.g., Dean of students) to optimize exam scheduling (and organization, proctors etc.).
  - Using off-campus exam locations for students in online and hybrid courses.
  - Consider a BYOD (Bring Your Own Device) policy so that some exams can take place in existing classrooms that are not outfitted with computers.
  - Consider the appropriate blend of in-person and online assessment – could generate guidelines to assist with this and support manageable institutional examination demands.
  - CTL offers instructor training to facilitate rigorous new/alternate assessment approaches if there is increased movement away from traditional in person exams.

Decision / authority	Timeline for implementation	Input / investment required (source)	Impact	Current status	Risk
VP (USOF) Provost & VP(A)	Additional scoping required to occur 2024/25)	Additional scoping required to determine costs for: <ul style="list-style-type: none"> <li>• Expanded LAC space</li> <li>• BYOD policy</li> <li>• Proctoring software</li> <li>• Increases to RO and Accessibility Resources to assist with augmenting centralized exams office support for instructors and students</li> <li>• Developing and disseminating additional alternative assessment training for instructors</li> </ul>	Critical enabler for undergraduate enrolment growth across multiple program areas	Planning underway for growth of Exam Assessment Centre (SAB backfill planning post-University Commons opening)	Risks are related to potential failure of the university to meet accommodation requirements, academic integrity, instructor capacity  Consultation with the academic community is required to help inform the approach.

### Category: IT + INFRASTRUCTURE

#### Recommendation: Evaluate research and clinical spaces to match demands of increased enrolment

**Additional information:**

- There is a need to inventory and evaluate the capacity of our clinical and research spaces (including libraries, museum collections and spaces for creative activities) and generate best practice guidelines for efficient space use to accommodate growth, both the growth in graduate studies enrolment and to meet the needs of the growth in faculty members and other researchers expected with an increase in student enrolment.
- Will need to plan to assess space for graduate students as graduate enrolment grows. There is work underway to generate guidelines regarding norms for graduate student space allocation. Currently in health sciences the ratio is four students to one space (4:1); in other areas the ratio is 2:1.
- Colleges (as relevant), faculty and department specific planning is needed to generate linked, multiyear hiring and research/clinical space plans (including leveraging shared spaces). This must provide some certainty and flexibility to facilities regarding what space and infrastructure can be offered in order to facilitate recruitment.

Decision / authority	Timeline for implementation	Input / investment required (source)	Impact	Current status	Risk
VP (USOF) VP (RI) Provost & VP(A)	Ongoing	TBD – multi-year faculty hiring plans linked to space plans will help to anticipate where investment is needed.	Ensures that growth in enrolment and research activities are complementary rather than competitive  Ensures adequacy of space to accommodate grad enrolment	Multiple initiatives underway (Office of Vice-President (Research & Innovation); Core Facilities initiative; pilots under Space Optimization Working Group; space standards development)	Lack of clarity about current inventory and future needs presents an unknown risk

#### Recommendation: Match Auxiliary Services to demands of increased enrolment

**Additional information:**

- There is capacity to accommodate growth in parking, recreation and food if the enrolment growth includes expanded scheduling outside of prime hours.
- Affordable off-campus housing is expected to become a challenge as the industry forecasts rising rental rates and falling vacancy rates. While current on-campus housing is not at capacity, based on market and economic conditions, it could reach capacity with enrolment growth. Housing capacity is a critical measure we expect to be included in the Recognized Institutions Framework from Immigration, Refugees and Citizenship Canada (IRCC).
- It is necessary to review auxiliary services (residences, food, parking, recreation) to determine capacity and adjust plans for capacity expansion to align with distribution of enrolment; consider implications of a lower percentage of students having access to residence accommodation with current number of spots.

Decision / authority	Timeline for implementation	Input / investment required (source)	Impact	Current status	Risk
VP (USOF)	Ongoing monitoring	No specific investment recommended at this time, but will review auxiliary services on an ongoing basis to determine capacity and adjust plans for capacity expansion to align with distribution of enrolment.	Auxiliary services play a key role in student experience and housing availability is expected to be a major factor in upcoming federal regulations related to international students.	Ongoing monitoring	Mistimed investments (too early or too late) present financial and enrolment risks

**Category: IT + INFRASTRUCTURE**

**Recommendation: Optimize capacity in IT**

**Additional information:**

- With increased reliance on technology to offer hybrid and online classes, to support the increase in students, faculty and staff in accessing the network and to secure and house the increase in data from both pedagogical and research pursuits, investment in IT capacity is required or growth will be impossible.
- IT capacity is very finite. Networks are architected to be able to handle a finite number of connections; data centres have a limit on how many servers and networking gear that it can safely store. Will need to continually monitor the levels of growth to ensure appropriate capacity is available in the technology infrastructure.
- Investment in technology is required in order to offer hybrid classes, virtualized services and support the increase in network connections and data growth.
- There is also a need to develop an institutional approach to IT support for growth opportunities in foreign countries – specifically dual degree and joint programming. A number of countries have embargoes on specific technologies that can be accessed from within their borders thus potentially limiting access to any IT services at the U of A. This is a current issue and intersects with International enrolment growth planning as IT plans are required to support dual degree agreements and other International programs that require U of A instructors to teach in foreign countries (e.g., China).

Decision / authority	Timeline for implementation	Input / investment required (source)	Impact	Current status	Risk
VP (USOF)	Ongoing	Both currently funded and unfunded investment required for increasing wireless capacity over 2025/26 - 2026/27) Investment for bridging data centre expansion (funded) Investment for long-term data centre capacity required in 2025/26) - opportunities for shared data centre being explored	Investment will particularly enable the IEGP recommendations related to online and hybrid delivery	Priorities partially funded	Growth will not be achievable if technology infrastructure cannot accommodate activities related to the growth

**Category: SYSTEMS + PROCESSES**

**Recommendation:** Identify potential mechanisms within the budget model to mitigate barriers to growth.

**Additional information:**

- A majority of faculties have indicated that aspects of the budget model present challenges to enrolment growth.
- The three key areas identified are:
  - The lag between when enrolment growth occurs (and expenses are incurred) and when faculties fully realize the corresponding revenue;
  - The adequacy of the existing tuition split to meet costs associated with growth (though the level of grant funding and other revenue available is a significant factor); and
  - Uncertainty related to guaranteed PhD funding.
- Addressing these concerns in some way is a critical dependency for enrolment growth in some of our largest faculties.
- Considerations already underway include a review of the five-year tuition smoothing mechanism and the five-year transition mechanism.

Decision / authority	Timeline for implementation	Input / investment required (source)	Impact	Current status	Risk
VP (USOF) Provost & VP(A)	Ongoing	TBD	Supports establishing incentives for faculties to participate aggressively in enrolment growth	Tuition true up will be implemented for the FY 2024/25 results. Review of institutional carryforward/ deficit procedures for front load of expenses until revenues are realized, will commence in Q2 of FY 2024/25	Identified by faculties as a critical risk to achieving projected enrolment numbers

**Category: ADVOCACY**

**Recommendation:** Develop and maintain a government environmental scan.

**Additional information:**

- Identifies risks and opportunities related to enrolment growth at all levels of government including, identifying government priorities that can be supported by enrolment growth.
- The university is advocating for many priorities with government officials. Engagement should be thoughtful and considered, to alleviate the risk of wearing provincial relationships down through a large volume of individual funding requests.

Decision / authority	Timeline for implementation	Input / investment required (source)	Impact	Current status	Risk
VP (ER)	2024/25	N/A (prioritize within current resources)	Supports effectiveness of advocacy for growth funding	Not started	Risk of misalignment between asks and government priorities

**Category: ADVOCACY**

**Recommendation:** Develop a tactical approach to engaging government partners, based on areas of enrolment growth set out by the IEGP.

**Additional information:**

- It is critical that Government Relations tactics are driven by university objectives, to ensure that advocacy is best able to deliver resources to support growth and that the university is able to fill any capacity funded by government.

Decision / authority	Timeline for implementation	Input / investment required (source)	Impact	Current status	Risk
VP (ER)	2024/25	N/A (alignment of current resources)	Maximizes alignment between funding opportunities and university priorities	Ongoing	Failure to fill funded seats would create reputational risk with government for future funding requests.

**Recommendation:** Cultivate third-party advocates as allies to the university, advocating for enrolment growth on behalf of the university.

Decision / authority	Timeline for implementation	Input / investment required (source)	Impact	Current status	Risk
VP (ER)	2024/25	TBD (current resources, one-time funding needs to be identified - e.g., events)	Support effectiveness of university advocacy	Not started	The university is unlikely to achieve growth targets without external support.

## IV. Next steps

This document has been presented to the president and executive leadership, which has endorsed the plan as a whole and will provide ongoing oversight and guidance as it progresses. Ongoing engagement with the university community will be essential and appropriate governance bodies will play essential roles.

It is necessary to begin implementation immediately; therefore, the new Integrated Enrolment Management Committee (IEMC) has been established to oversee the delivery and ongoing revision of this plan.

Reporting on this plan will be provided annually with the expectation that this will be an input to ongoing planning and investment decisions across the university.

# Appendix 1: IEGP Committee Membership

## 1. IEGP Steering Committee

**Melissa Padfield** (Chair), Deputy Provost (Students and Enrolment)

**Brenda Hemmelgarn**, College Dean and Vice-Provost, College of Health Sciences

**Matina Kalcounis-Rueppell**, College Dean and Vice-Provost, College of Natural and Applied Sciences

**Marvin Washington**, College Dean and Vice-Provost, College of Social Sciences and Humanities

**Tracy Raivio**, Vice-Provost and Dean, Faculty of Graduate and Postdoctoral Studies

**Robert Wood**, Dean, Faculty of Arts

**Demetres Tryphonopoulos**, Dean and Executive Officer, Augustana

**Chris Andersen**, Dean, Faculty of Native Studies

**Elan MacDonald**, Vice-President, External Relations

### **Resources:**

**Alexis Ksiazkiewicz**, Associate Vice-President, Government and Community Relations

**Vivien Chu**, Director, Academic Budget and Planning, Office of the Provost and Vice-President (Academic)

**Florence Glanfield**, Vice-Provost, Indigenous Programming and Research

**Carrie Smith**, Vice-Provost, Equity, Diversity and Inclusion

**Logan Mardhani-Bayne**, Lead, Strategic Planning and Initiatives, Office of the Provost and Vice-President (Academic)

**Andrew Drinkwater/Patrick Lougheed**, PLAID Analytics

**Jennifer Chai**, Manager, Business Transformation and Service Innovation (Enrolment Systems and Service Innovation)

**Heather Newton**, Senior Partner, Communications and Marketing, External Relations

## 2. IEGP Areas of Focus Oversight Committee

### TRACK ONE: Ready for Action

#### *Graduate*

**Tracy Raivio** (Chair), Vice-Provost and Dean, Faculty of Graduate and Postdoctoral Studies

**Jessica Butts-Scott** (Vice-Chair), Associate Vice-President, Online and Continuing Education

#### *International Enrolment Growth*

**Cen Huang** (Chair), Vice-Provost and Associate Vice-President, International

**Ali Shiri** (Vice-Chair), Vice-Dean, Faculty of Graduate and Postdoctoral Studies

#### *Domestic Enrolment Demand Generation*

**Norma Rodenburg** (Chair), Vice-Provost and University Registrar

**Robert Wood** (Vice-Chair), Dean, Faculty of Arts

### TRACK TWO: Ready for Opportunity

#### *Advocacy*

**Elan MacDonald** (Chair), Vice-President, External Relations

**Stanford Blade** (Vice-Chair), Dean, Faculty of Agricultural, Life and Environmental Sciences

#### *Distribution Planning*

**Melissa Padfield** (Chair), Deputy Provost (Students and Enrolment)

**Chris Andersen** (Vice-Chair), Dean, Faculty of Native Studies

#### *Accommodating Growth A Academic Support and Student Support*

**Tim Tang** (Chair), Associate Vice-President (Student Experience)

**Alex Brown** (Vice-Chair), Chair of Chemistry, Faculty of Science

#### *Accommodating Growth B Infrastructure and IT*

**Shari Baraniuk** (Chair), Associate Vice-President (IST) and Chief Information Officer

**Kyra Pyke** (Vice-Chair), Dean, Faculty of Kinesiology, Sport, and Recreation

## 3. IEGP Areas of Focus Groups

A total of 105 individuals participated in the IEGP Areas of Focus working groups, including leadership, faculty, staff and students representing the three colleges, all faculties, including the stand-alone faculties, university-wide service units as well as the Students' Union and Graduate Students' Association. Full membership details are available [here](#).





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