

Study Southwest

Business Plan

2008- 200-

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I. EXECUTIVE SUMMARY

Study Southwest is a pilot consortium of four school divisions in Southwest Manitoba: Beautiful Plains School Division, Fort la Bosse School Division, Southwest Horizon School Division, and Turtle Mountain School Division. The consortium aims to establish an international student program by pooling resources and knowledge.

MISSION STATEMENT

Study Southwest provides students with high quality, affordable education in safe, rural communities that meet their needs and prepare them for success in an increasingly global world.

VISION

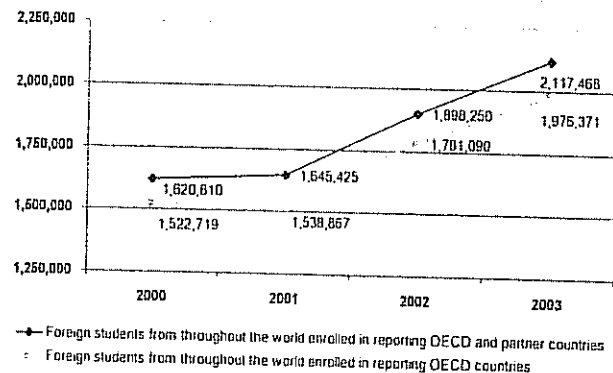
To be recognized as a rural Manitoba leader in exceptional and innovative international student programming.

II. SITUATION ANALYSIS

THE SITUATION

Rural Manitoba has been experiencing a steady out-migration to urban centers and other regions of Canada and the world. In particular, young people and young families are not staying in rural Manitoba. In addition to this out-migration, the total number of school-age children is decreasing¹. This means that as enrolment declines, education dollars in these regions are being stretched, schools are being closed, and bus routes are becoming longer.

One way to address decreasing numbers of domestic students is to increase the number of international students in rural Manitoba. International students provide additional funds² for school divisions, fill empty seats, and provide domestic students and teachers with an insight into different cultures.



¹ All of the proposed school division consortium partners experienced a decrease in enrolment from September 2005 to September 2006. Please see: http://www.edu.gov.mb.ca/k12/finance/sch_enrol/enrolment_2006.pdf

² International students contribute at least \$55 million into the Manitoba economy each year, though this figure may be as high as \$130 million, excluded value-added impact and economic multipliers.

S.W.O.T. ANALYSIS

<p>STRENGTHS</p> <ul style="list-style-type: none"> ▪ Excess classroom capacity for international students ▪ Commitment of senior administrators ▪ Support from the Manitoba International Education Branch; and Manitoba Education, Citizenship and Youth ▪ Excellent facilities and technology ▪ High quality and professional staff ▪ Excellent academic programming ▪ Distance education excellence ▪ Competitive pricing (tuition and living costs) ▪ Complete English immersion environment ▪ Very safe and welcoming communities 	<p>WEAKNESSES</p> <ul style="list-style-type: none"> ▪ Limited experience with international students ▪ Limited Homestay experience and capacity ▪ Limited financial resources
<p>OPPORTUNITIES</p> <ul style="list-style-type: none"> ▪ Pooled resources and knowledge can create more comprehensive international student services ▪ Huge international student demand ▪ Experience and history of sharing teachers and other resources 	<p>THREATS</p> <ul style="list-style-type: none"> ▪ Strong international competition ▪ Increased interest and therefore competition from other rural school divisions (though this can also be an opportunity) ▪ Unpredictable international political and economic events ▪ Negative international student experiences and liability exposure

COMPETITION

International student marketing has become increasingly competitive over the last several years. By pooling resources and knowledge, the school divisions of *Study Southwest* will be able to effectively compete provincially, nationally, and internationally. The consortium, with its shared knowledge and resources, will be better equipped than individual school divisions to promote its excellent international student programming.

Provincially, several school divisions have established international student programs. That being said, many of the divisions and institutions with established programs are located in Winnipeg. This situation will provide *Study Southwest* with the opportunity to establish itself in a less developed rural niche market.

Study Southwest realizes it cannot compete nationally and internationally on its own. To effectively compete at the national and international levels, the consortium plans to take advantage of networking opportunities with: government (the Manitoba International Education Branch, Manitoba Education Citizenship and Youth); provincial non-governmental organizations (the Manitoba Council for International Education); and national non-government organizations (such as the Canadian Education Centre Network and the Canadian Bureau for International Education). If appropriate, *Study Southwest* may also decide to develop strategic relationships with Brandon University, Assiniboine Community College, and University College of the North.

III. MARKETING STRATEGY

PRODUCT

Study Southwest will offer international students the opportunity to study for one or two semesters. Students who successfully complete all graduation requirements will obtain an internationally recognized Manitoba diploma.

Students will have the chance to study in safe and clean rural communities. Classrooms have state-of-the-art facilities and technology and teachers are professional trained and from diverse backgrounds. Students will be able to choose from a variety of option courses to complement their core courses.

The consortium will provide an adequate support system for international students and Homestay families – to ensure a reputation for meeting student needs and goals.

Study Southwest will initially focus on recruiting secondary school students that are already fluent in English; although English as an Additional Language courses may be offered in later years.

PRICE

Study Southwest will charge fees similar to other school divisions in Manitoba. The fee schedule for year one will be as follows:

Study Southwest FEE SCHEDULE	
Item	Fee (\$CDN)
Program Fees	
Non-Refundable Program Application fee	\$ 100.00
Tuition Fee	1 semester: \$ 5,000 2 semesters: \$ 10,000
Medical Insurance	Annually: \$ 500
Homestay Fees	
Non-refundable Homestay Application Fee	\$ 000
Homestay Fee (three meals per day and accommodation)	Monthly: \$ 600

The fee schedule will be re-evaluated by the Director, Homestay Coordinator and Governing Board on an annual basis.

TARGET MARKETS

Study Southwest will start off small and target its activities at four international markets – Mexico, South Korea, Brazil, and Germany - for the first ___ years of this Business Plan.

Study Southwest will aim its initial efforts at students that already have a good understanding of English or do not otherwise require or expect specialized English as an Additional Language support. Over time, *Study Southwest* may decide to expand their marketing to a broader range of students. This expansion could include hiring English or French as an Additional Language (EAL) teachers to work for all the member school divisions.

POSITIONING

Study Southwest will position and differentiate itself by focusing on the region as having:

- o a safe and welcoming environment;

- o Homestay options including smaller towns and rural/bucolic settings
- o a genuine English immersion experience;
- o a wide array of placement and program options; and
- o competitive tuition rates and a low cost of living.

PROMOTIONS

In addition to positioning itself, *Study Southwest* will create marketing materials (pamphlets, view books, websites, etc.) for marketing missions and other promotional endeavours. The materials will convey a common look and feel with messaging that consistently promotes the strengths of studying in southwest Manitoba.

Marketing materials may include references to each of the consortium partners but will primarily focus on a more comprehensive view of education offerings within the region.

Study Southwest will promote itself in the target markets in a few ways. First, the Director will attend marketing fairs and missions in the target markets, and ensure promotional materials are provided to the Embassies, Canadian Education Centres, and other relevant locations. *Study Southwest* will also take advantage of marketing missions that the Province or credible non-governmental organizations arrange to the target countries.

The Governing Board of *Study Southwest* will examine the possibility of establishing agent contacts overseas to help promote the consortium in-country.

Study Southwest will seriously consider purchasing a membership from the Canadian Education Centre Network to help with international promotion. In particular, this refers to professional development of consortium staff and competitive intelligence and assistance for promotion in Mexico, South Korea, and Brazil³.

Study Southwest will also work on building international contacts and linkages. These contacts may include Embassy officials, government officials, school representatives, and other relevant officials and representatives in the target countries.

PROMOTION STRATEGIES:

▪ DISTANCE EDUCATION

The school divisions integrated in *Study Southwest* already have the technical requirements (equipment infrastructure) and knowledge necessary for distance education. Currently, school divisions use distance education for their own students only, to partly address declining enrolments⁴. To generate additional income, *Study Southwest* will expand their client list to include other students in other world regions. Once hired and established, the logistics of distance education delivery will be outlined by the Director and approved by the Governing Board.

Provincial government policy with respect to international delivery of its curriculum will have to be examined in order to facilitate any distance education delivery overseas.

³ There is no Canadian Education Centre in Germany.

⁴ To address declining enrolment in Mountain View School Division for example, some courses are offered electronically to enhance the course selections available to students in grades 9 -12.
<http://www.mvsd.ca/files/Microsoft%20Word%20-%20Division%20Plan%20Revised%20200.pdf>

- **EXCHANGE AND STUDY ABROAD OPPORTUNITIES**

As part of a larger international strategy that encourages broad international engagement, *Study Southwest* will encourage its domestic students to take advantage of study abroad opportunities. Study abroad opportunities help build intercultural competencies – better preparing domestic students for participation in the global economy. They also create positive networks and linkages with other regions of the world.

No initial monies will be set aside for this purpose, but the Director will stay informed and maintain information about study abroad and exchange opportunities.

- **PROFESSIONAL DEVELOPMENT**

To maintain and enhance the quality of the *Study Southwest* International Student Program, the Director, Homestay Coordinator, and any future staff of the program must ensure they are well versed and up to date on issues related to international student programming and Homestay. This means regularly attending professional development and information sessions. The Director and Homestay Coordinator will aim to attend at least ___ relevant professional development or information sessions per year.

The staff of *Study Southwest*, along with the Governing Board, will encourage staff in the member school divisions to participate in international education related professional development sessions, including those sponsored by the International Education Branch and the Manitoba Council for International Education. The consortium also aims to sponsor its own international education professional development session by _____.

IV. GOVERNANCE AND ADMINISTRATION

Each school division in *Study Southwest* would be represented on the consortium governing board by one representative. The consortium council membership is therefore based on equal representation of each school division, regardless of domestic student or international student population.

The Executive Committee of the Governing Board will hire a Director for *Study Southwest*, who will handle the day-to-day governance and administration of the international student program.

ADMINISTRATIVE HOUSING

A lead school division will agree to take on the administration of *Study Southwest* through its existing accounting mechanisms. Resources such as office space and equipment will be provided in-kind or at-cost, but all financial accounting would be run through the school division's books. The school division would have to provide full reporting and accounting of these items to the partners of *Study Southwest*.

COMMON POLICIES

To provide greater ease of administration and realize full efficiencies of cooperation, *Study Southwest* should have a common set of policies for its international student program. Each partner will authorize, empower, or otherwise approve *Study Southwest* to recommend and establish policies related to student admissions (including a common application form), Homestay guidelines, refund policies, etc.

This will also apply to human resource policies, in particular the hiring and disciplining of employees of *Study Southwest*, not to mention salaries and benefits.

A mechanism for determining common policies will be developed by the Director, and approved by the Governing Board.

EQUITY

Each partner will want to ensure they are receiving a fair share of students, revenue, profile and responsive service for their contributions. As such, a formula or policy will be developed by the Director for approval by the Governing Board. The manner in which this is implemented may have to evolve over time.

PROVINCIAL POLICIES

Study Southwest will examine and ensure compliance with provincial policies. For example, the financial structure of *Study Southwest* will ensure that all partners do not record carry-over surpluses on their books.

In addition, *Study Southwest* partners will still be responsible for individually meeting all provincial government requirements (e.g. reporting of student enrolment data to Schools Finance Branch).

V. FINANCES

Membership fees would be based on an equitable fiscal ratio. Each school division will pay the same ratio of their budget towards their membership in *Study Southwest* (see below). This formula may evolve over time.

COUNT		RATIO	%	CONTRIBUTION
1	Beautiful Plains	1.30	24.0%	\$8,415
1	Fort la Bosse	1.39	25.7%	\$8,979
1	Southwest Horizon	1.73	31.9%	\$11,153
1	Turtle Mountain	1.00	18.4%	\$6,453
4	TOTAL	5.42	100.0%	\$35,000

Each school division will contribute an annual amount commensurate to the size of their budget. Tuition paid by international students would be collected directly by the *Study Southwest*. As an operating surplus is generated each year this will either be (i) rolled into the next year's budget to reduce the contribution amount needed by each consortium partner, or (ii) paid back to each school division as a dividend proportional to their contribution.

Revenue						
	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6
	<i>0 Students</i>	<i>10 Students</i>	<i>15 Students</i>	<i>20 Students</i>	<i>25 Students</i>	<i>30 Students</i>
IEILF	50,000	50,000	0	0	0	0
ECY Contribution	25,000	25,000	0	0	0	0
Partner Contributions	35,000	25,000	25,000	20,000	0	0
International Student Tuition	0	100,000	150,000	200,000	250,000	300,000
Surplus Carryover	0	15,000	59,000	58,500	58,500	23,500
TOTAL	\$110,000	\$215,000	\$234,000	\$278,500	\$308,500	\$323,500

Expenses						
IEILF Repayment	0	0	0	50,000	50,000	0
IE Coordinator	50,000	51,000	52,000	53,000	54,000	55,000
Homestay Coordinator		30,000	31,000	32,000	33,000	34,000
Overhead	15,000	20,000	20,000	20,000	20,000	20,000
Missions, Promotions, Programming, etc.	30,000	40,000	50,000	50,000	50,000	50,000
Transfers to Schools (10%)	0	0	0	20,000	25,000	60,000
Agent Commissions (15%)	0	15,000	22,500	30,000	37,500	45,000
TOTAL	\$95,000	\$156,000	\$175,500	\$255,000	\$269,500	\$264,000

Surplus/Deficit	\$15,000	\$59,000	\$58,500	\$23,500	\$39,000	\$59,500
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Please note that this model includes two additional ECY contributions of \$25.0, partner contributions for four years, a slower rate of enrollment growth (based on slower rate of Homestay availability), a more modest director's salary, a part-time Homestay coordinator starting in year two, and deferred transfers to school with a smaller rate of support (10%) which rises to 20% after year 5 (at which point IEILF will be repaid).

VI. WORK PLAN

Task	Start Date	End Date	Milestones	Lead	Support/ Requirements	Deliverable/ Outcome
<i>Creation of the Board</i>						
April 2008						
Determine Board Members	Immediate	05/30/2008	None	Participating school division	None	The Creation of a Governing Board
<i>Hiring/Planning</i>						
April - June 2008						
Create job descriptions: <ul style="list-style-type: none"> ▪ for Director and Homestay Coordinator (full or part time; pay rates, duties, etc) ▪ Create a lead contact person (s) 	06/02/2008	06/20/2008	None	Executive Committee	<ul style="list-style-type: none"> ▪ Information about what should be included in job descriptions, pay expectations, etc 	<ul style="list-style-type: none"> ▪ Job descriptions ready to post
Determine where Director and Homestay Coordinator will be housed, who will provide them with equipment, what equipment will be provided, etc	06/02/2008	07/18/2008	None	Executive Committee	<ul style="list-style-type: none"> ▪ Space for Director and Homestay Coordinator ▪ Equipment for Director and Homestay Coordinator 	<ul style="list-style-type: none"> ▪ Office space and equipment for Director and Homestay Coordinator
Post job – <ul style="list-style-type: none"> ▪ Decide whether to make the posting internal to begin with or external from the start 	06/23/2008	06/27/2008	None	Executive Committee	<ul style="list-style-type: none"> ▪ Minimal funds for advertising the jobs (EG: newspaper and other ads) 	<ul style="list-style-type: none"> ▪ Potential applicants contact lead contact person (s) and set up interview
Hold job interviews/hire <ul style="list-style-type: none"> ▪ Decide where and when interviews will be held ▪ Who will participate in the interview and hiring process 	06/27/2008	07/18/2008	None	Executive Committee	<ul style="list-style-type: none"> ▪ Space to conduct interviews 	<ul style="list-style-type: none"> ▪ Director and Homestay Coordinator are hired
Create Human Resources Plan, to include: <ul style="list-style-type: none"> ▪ How to evaluate staff ▪ How often to evaluate staff ▪ How to review personnel levels, functions, and policies 	06/02/2008	07/18/2008	None	Executive Committee	<ul style="list-style-type: none"> ▪ Information about Human Resources Plans in all participating school divisions 	<ul style="list-style-type: none"> ▪ A go-to Human Resources Plan

Director Duties
September – December 2008

Create Database for International Student Information (may be done in conjunction with Homestay database)	09/02/2008	12/19/2008	Database to be updated every	Director	<ul style="list-style-type: none"> Computer, database software 	<ul style="list-style-type: none"> A core database with all relevant international student information
<p>Create materials:</p> <ul style="list-style-type: none"> Orientation materials for students Application forms Materials for school counsellors that includes information on the unique needs of international students (EG: culture shock issues) Promotional materials Website 	09/02/2008	12/19/2008	<p>New materials to be developed every</p> <hr/> <p>Website to be updated every</p> <hr/>	Director	<ul style="list-style-type: none"> Access to software, computers, printers, training, etc required to complete the materials; OR Access to and funds for a contractor to create the materials and/or website Information regarding what must be included in the materials 	<ul style="list-style-type: none"> A set of promotional materials and a website to utilize when recruiting international students
Examine current grievance and disciplinary policies in the school divisions, and contemplate modifications that may be made for international students	09/02/2008	12/19/2008	None	Director	<ul style="list-style-type: none"> Access to current policies 	<ul style="list-style-type: none"> Integrated grievance and disciplinary policies that include any relevant modifications for international students
Create an academic fee schedule	09/02/2008	12/19/2008	Reviewed annually	Director	<ul style="list-style-type: none"> Access to current Manitoba policies, requirements, and typical fees. 	<ul style="list-style-type: none"> A set fee to charge all international students
<p>Create a marketing plan, to include:</p> <ul style="list-style-type: none"> Brief country scan to determine what country (s) the consortium should begin marketing in Identify opportunities (current and potential) in various countries Recommend a "priority" country (s) to begin marketing in Identify marketing 	09/02/2008	12/19/2008	Plan to be updated every	Director	<ul style="list-style-type: none"> Access to research materials; OR Access to and funds for a contractor to complete the research 	<ul style="list-style-type: none"> A set marketing plan to be used for recruitment purposes

<p>techniques to be used in "priority" market (s)</p> <ul style="list-style-type: none"> Identify "emerging" markets to keep an eye on for opportunities Decide if the consortium will utilize in-country agents Include an advertising plan (IE – specific tasks needed to implement effect advertising) 						
<p>Create a Financial Plan, to include:</p> <ul style="list-style-type: none"> How money will be spent for first ___ years How financial risk will be managed 	09/02/2008	12/19/2008	Plan to be updated every _____	Director		<ul style="list-style-type: none"> A financial plan outlining costs, risks, and projected revenues
<p>Find a way to streamline participating school divisions administration and policies so that they are common between all divisions</p>	09/02/2008	12/19/2008	None	Director	<ul style="list-style-type: none"> Access to all member divisions administrative procedures and policies 	<ul style="list-style-type: none"> Integrated administrative procedures and policies
<p>Find a formula for equitably distributing revenues and students</p>	09/02/2008	12/19/2008	Formula to be reviewed with each Strategic Plan	Director		<ul style="list-style-type: none"> An equitable formula for distributing students and revenues
<p>Examine current Strategic Plan and make any modifications</p>	09/02/2008	12/19/2008	New Strategic Plan every 3 to 5 years	Director	<ul style="list-style-type: none"> Consultation with member school divisions 	<ul style="list-style-type: none"> A 3 to 5 year Strategic Plan for the consortium
<p>Distance Education – decide how to go about (joint/institutional partnership, something else) and execute</p>	09/02/2008	12/19/2008	Reviewed every _____	Director	<ul style="list-style-type: none"> Consultation with member school divisions 	<ul style="list-style-type: none"> A coherent distance education strategy
<p>Develop reporting system</p>	09/02/2008	12/19/2008	Reviewed every _____	Director		<ul style="list-style-type: none"> A coherent reporting system
<p>Present work to Board for approval</p>	12/19/2008	12/19/2008	None	Director		
<p>Make any necessary changes, contingent on Board decisions</p>	12/19/2008	02/02/2009	None	Director		<ul style="list-style-type: none"> A coherent international student strategy
<p>Marketing Abroad</p>	02/02/2009	Ongoing	Annual Review	Director	<ul style="list-style-type: none"> Funds 	<ul style="list-style-type: none"> International students to member divisions

Networking activities – MCIE, government, school divisions, non-governmental organizations, etc	Ongoing	Ongoing	Ongoing	Director	▪ Phone, computer, email, funds, etc for undertaking networking activities	▪
Identify training programs to develop the marketing/other skills of Director and other staff	Ongoing	Ongoing	Ongoing	Director		▪ Well-informed and equipped staff
Identify any gaps in staff/ the international student program and how to address	Ongoing	Ongoing	Ongoing	Director		▪ A well functioning international student program
Ongoing consultation with the Homestay Coordinator and the Board	Ongoing	Ongoing	Ongoing	Director	▪ Consultation with the Director and the Board	
Ongoing Duties	Ongoing	Ongoing	Ongoing	Director		
<i>Homestay Coordinator Duties</i>						
Create Database for Homestay information (may be done in conjunction with international student database)	09/02/2008	12/19/2008	Database to be updated every	Homestay Coordinator	▪ Computer, database software	▪ A core database with all relevant international student information
Create regulations and expectations for international students and hosts	09/02/2008	12/19/2008	To be reviewed every	Homestay Coordinator	▪ Access to research materials	▪ Coherent rules and expectations for international students
Create materials: ▪ Orientation materials for students and hosts ▪ Application forms ▪ Promotional materials for host recruitment purposes	09/02/2008	12/19/2008	New materials to be developed every	Homestay Coordinator	▪ Access to software, computers, printers, training, etc required to complete the materials; OR ▪ Access to and funds for a contractor to create the materials ▪ information regarding what must be included in the materials	▪ A set of promotional materials to utilize when recruiting international students and hosts

Create a grievance policy/ procedures for international students and host families	09/02/2008	12/19/2008	None	Homestay Coordinator	<ul style="list-style-type: none"> Access to current policies and procedures 	<ul style="list-style-type: none"> Integrated grievance and disciplinary policies that include any relevant modifications for international students
Create a Homestay fee schedule	09/02/2008	12/19/2008	Review annually	Homestay Coordinator	<ul style="list-style-type: none"> Access to current Manitoba policies, requirements, and typical fees. 	<ul style="list-style-type: none"> A set fee to charge all international students
Create a plan for how to recruit host families	09/02/2008	12/19/2008	Review every	Homestay Coordinator	<ul style="list-style-type: none"> Access to research materials 	<ul style="list-style-type: none"> A host recruitment plan
Take proper prep courses, for example: <ul style="list-style-type: none"> What to look for when examining a potential host family home; risk management; how to do criminal checks 	09/02/2008	12/19/2008	None	Homestay Coordinator	<ul style="list-style-type: none"> Tuition/course fee funds 	<ul style="list-style-type: none"> A well-informed and equipped Homestay Coordinator
Examine current Strategic Plan and make any modifications	09/02/2008	12/19/2008	New Strategic Plan every 3 to 5 years	Homestay Coordinator	<ul style="list-style-type: none"> Consultation with member school divisions 	<ul style="list-style-type: none"> A 3 to 5 year Strategic Plan for the consortium
Present work to Board for approval	12/19/2008	12/19/2008	None	Homestay Coordinator		
Make any necessary changes, contingent on Board decisions	12/19/2008	02/02/2009	None	Homestay Coordinator		<ul style="list-style-type: none"> A coherent Homestay strategy
Ongoing consultation with the Director and the Board	Ongoing	Ongoing	Ongoing	Homestay Coordinator	<ul style="list-style-type: none"> Consultation with the Director and the Board 	
Ongoing Duties	Ongoing	Ongoing	Ongoing	Homestay Coordinator		

VII. EVALUATION AND PERFORMANCE MEASURES

EVALUATION

The Governing Board will evaluate the performance of both the Director and the Homestay Coordinator on an annual basis. Both evaluations will be based on progress of work plan objectives, the business plan, and the overall performance of duties.

The Governing Board will review its own progress on work plan objectives at every meeting of the Governing Board. It will also conduct a formal annual assessment of its progress on the Business Plan and overall performance of duties.

PERFORMANCE MEASURES

- Increase the number of international students in all of the consortium school divisions.
 - All school divisions will see their international student enrolment increase by at least ___ students over three years.
- Record the amount of revenue generated from international education activities.
 - Each consortium school division will see their revenue increase by at least ___% in the next three years.
- Record the number of inquiries made to the consortium, regarding international education.
 - The number of inquiries made about consortium school divisions (regarding international education); will increase by at least ___% in the next three years.
- Create a website for the consortium, and monitor the number of "hits" it receives.
- Monitor the number of international student applications to the consortium.
 - The number of international student applications to the consortium will increase by ___%.
- Measure the number of approved versus rejected applications to the consortium and the number of approved applications that are enrolled.
- Compare the proportion of international students to the proportion of domestic students, over time.
 - The proportion of international students, compared with the proportion of domestic students, will increase by ___% within the next three years.