Institutional Enrollment Planning at UCF
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The Question

- "What is your institution's long-term strategic planning process for managing enrollment at the program level?"

The Answer

- UCF uses multiple processes linked to the strategic plan
- Primary focus is on university-level projections
- All graduate and some undergraduate programs do 5-10 year projections
- Models for projecting enrollment for all programs are in early stages of development
Multiple Processes
- strategic planning
- enrollment planning
- Campus Master Plan
- regional campus planning
- enrollment management
- new program planning
- program review

Strategic Planning
- considers selected strategic initiatives, not a comprehensive operating plan
- 5-year focus based on long-term vision
- includes academic areas of focus
  - UCF Experience for undergraduate students
  - graduate programs in engineering, optics, education, and the physical, biological, social, environmental, and space sciences

Overall Enrollment Planning
- 5 year university-level predictions
  - cohort based model (retention and semester to semester transition)
  - Fall headcount, semester SCH, annual FTE
- 6-10 year projections
  - based on high school graduates and population growth rates
  - Fall headcount and annual FTE
Enrollment Planning by Program at UCF
- Graduate programs develop 10-year projection coordinated by Graduate Studies consistent with university graduate-level projections.
- Some undergraduate programs (e.g., engineering) develop 5-year projections.
- Program-level projections are not synthesized at university-level.

Campus Master Plan
- 5-year updates.
- Based on strategic plan direction.
- Considers 10-year enrollment projections.
- Considers new academic programs.
- Considers new services.

Regional Campus Planning
- 21 regional instructional sites.
  - 3 branch campuses.
- Considers local demand.
- Focuses on complete degree programs.
- Distributes enrollment growth based on historical level adjusted for growth rates.
Enrollment Management
- projects new students
  - FTIC students
  - Community College transfer students
  - other transfer students
- manages admissions respecting yield rates
- undergraduates are admitted to university except for a few limited access programs
- graduate students are admitted to programs

New Program Planning
- uses separate processes for undergraduate and graduate program proposals
- requires detailed proposal
- requires evidence of centrality, cost, demand, quality, competitive advantage
- includes enrollment and degree

New Education Programs
Program Review

- 5-7 year comprehensive review of program
- requires evidence of student learning outcomes, centrality, cost, demand, quality, competitive advantage
- requires external review
- decisions: expand, enhance, maintain, reduce, eliminate

The Future of Enrollment Planning by Program at UCF

- developing new models
  - overall planning and semester planning
- critical need as Orlando campus "builds out"
- significant variability in historical program enrollments
  - difficult to get reliable long-term estimates
- cost-based focused analysis planned for visual and performing arts programs (limited access)

The Future of Enrollment Planning by Program at UCF

- DCU request
  - develop simple projection models by program
  - test against overall university projection
  - "negotiate" program-level projections with colleges
  - negotiation will be easier at higher level CIP
- program-level enrollment projections are useful for general planning
- effective enrollment planning by program may require authority to control (limit access)
Summary

- overall university enrollment planning works well
- strong connection to Strategic Plan and Campus Master Plan
- program enrollment planning must be developed as university approaches physical capacity
- initial efforts are underway to project enrollment by program