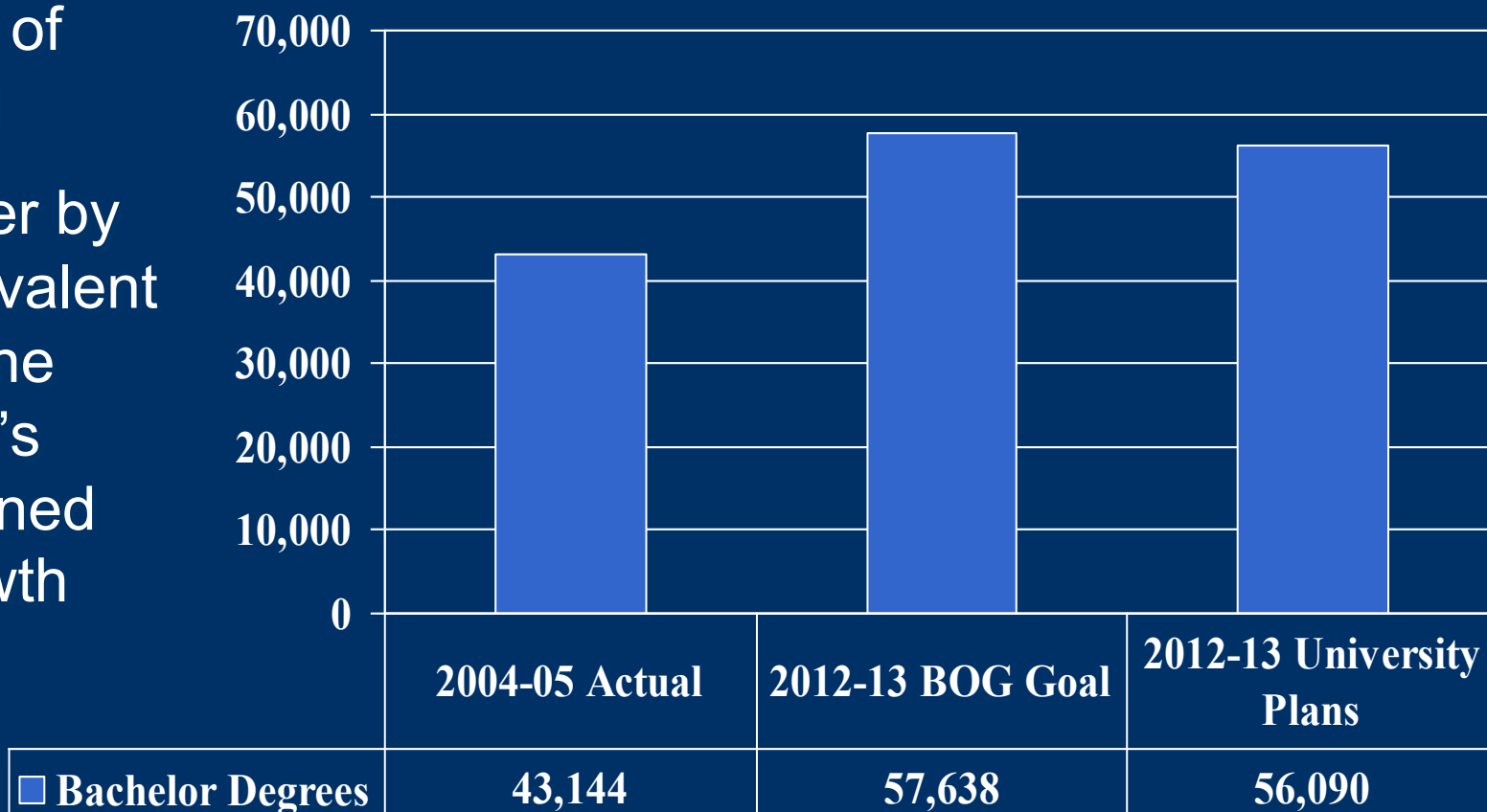


# DEGREE AND ENROLLMENT PLANNING UPDATE

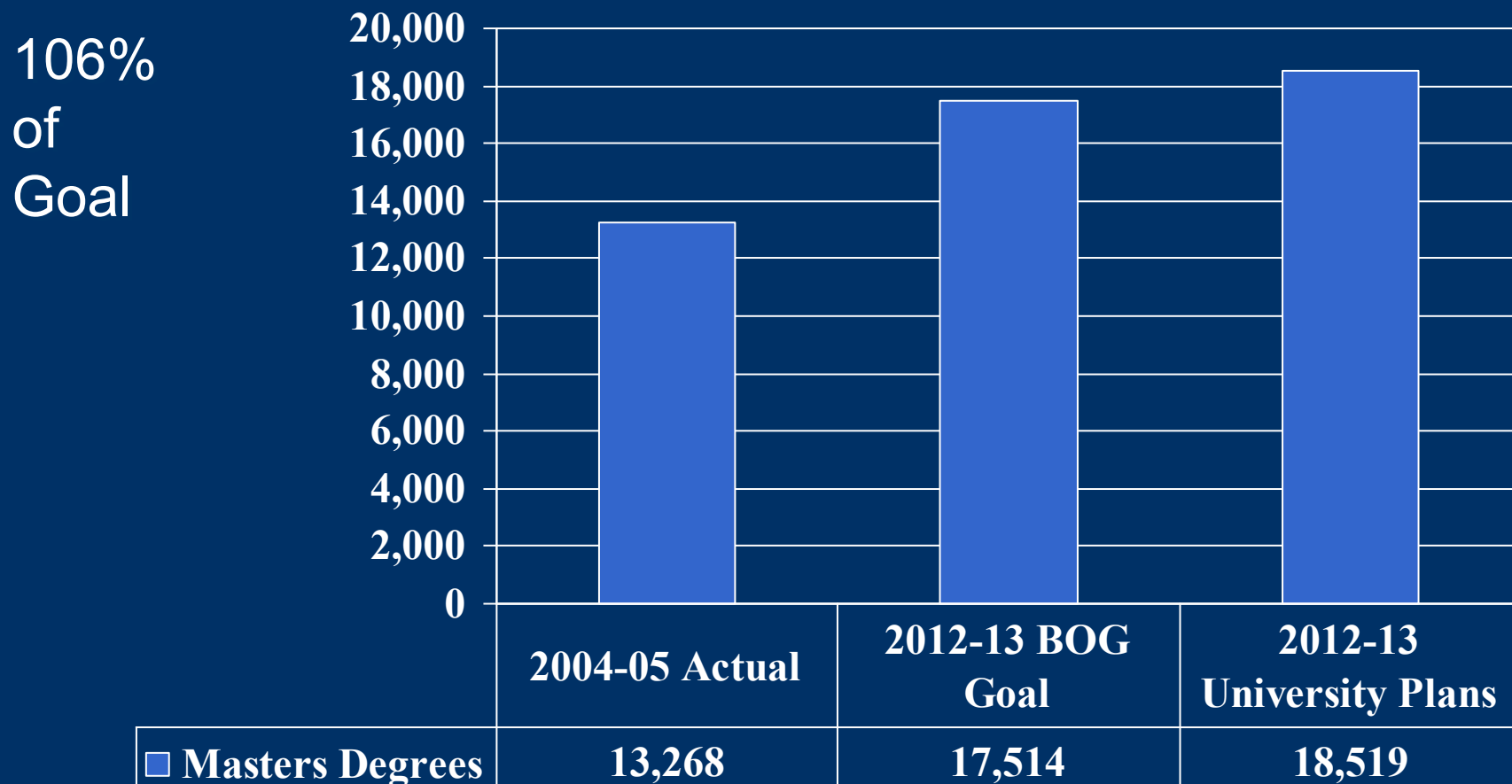
Board of Governors  
Strategic Planning Committee  
November 17, 2005

# How Do University Bachelor Degree Plans Compare to BOG Goals?

97% of Goal  
Lower by Equivalent of One Year's Planned Growth

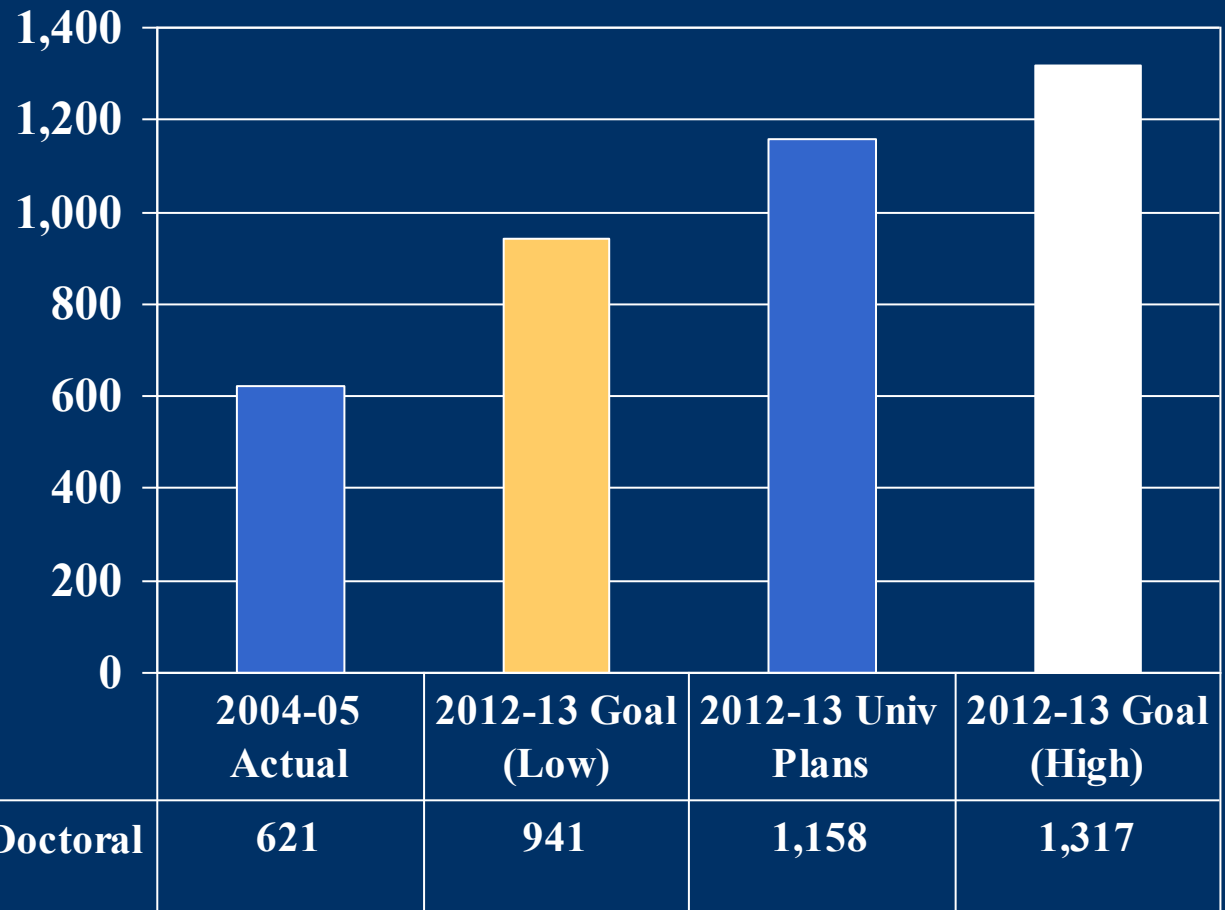


# How Do University Masters Degree Plans Compare to BOG Goals?



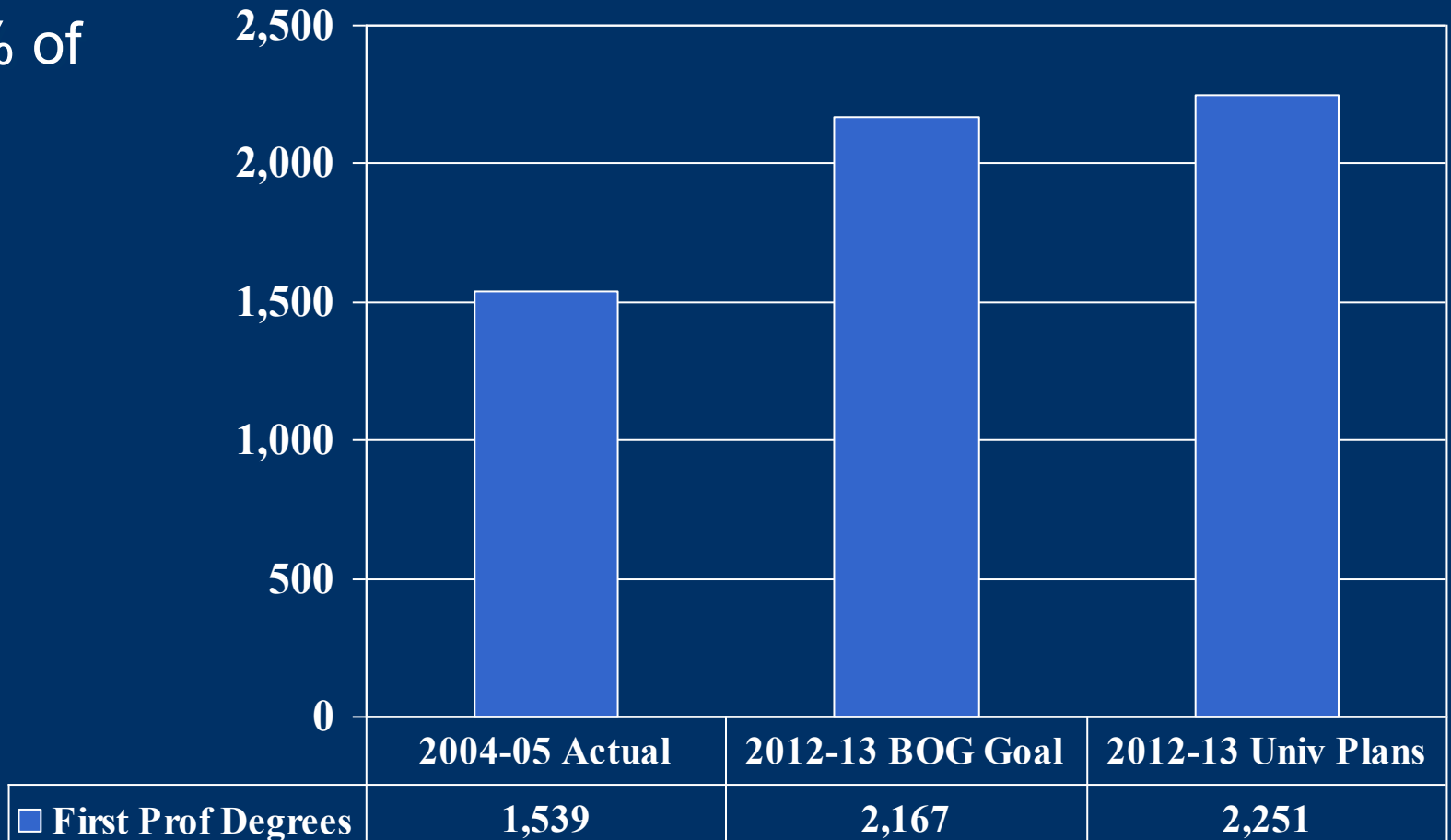
# How Do University Emerging Tech Doctorate Plans Compare to BOG Goals?

Within  
BOG Goal  
Range



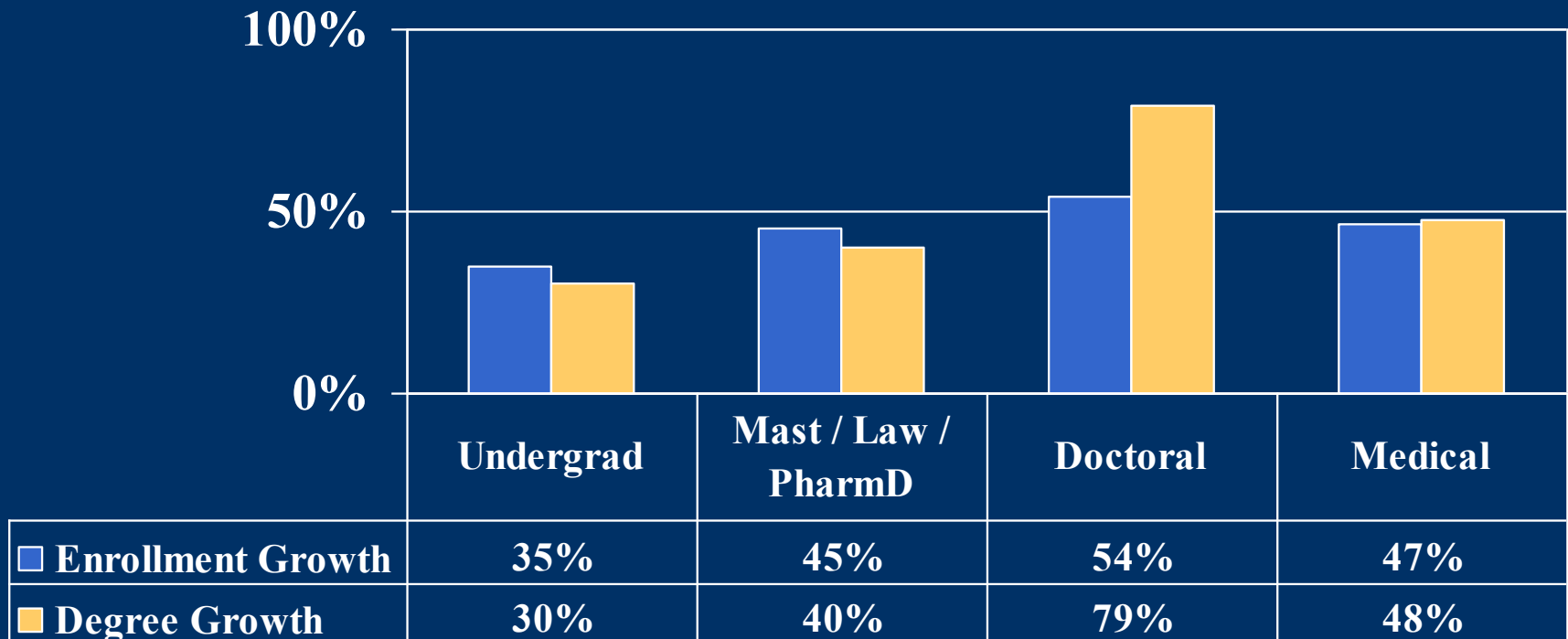
# How Do University Professional Degree Plans Compare to BOG Goals?

104% of Goal



# How Do University Degree Plans Compare with University Enrollment Plans?

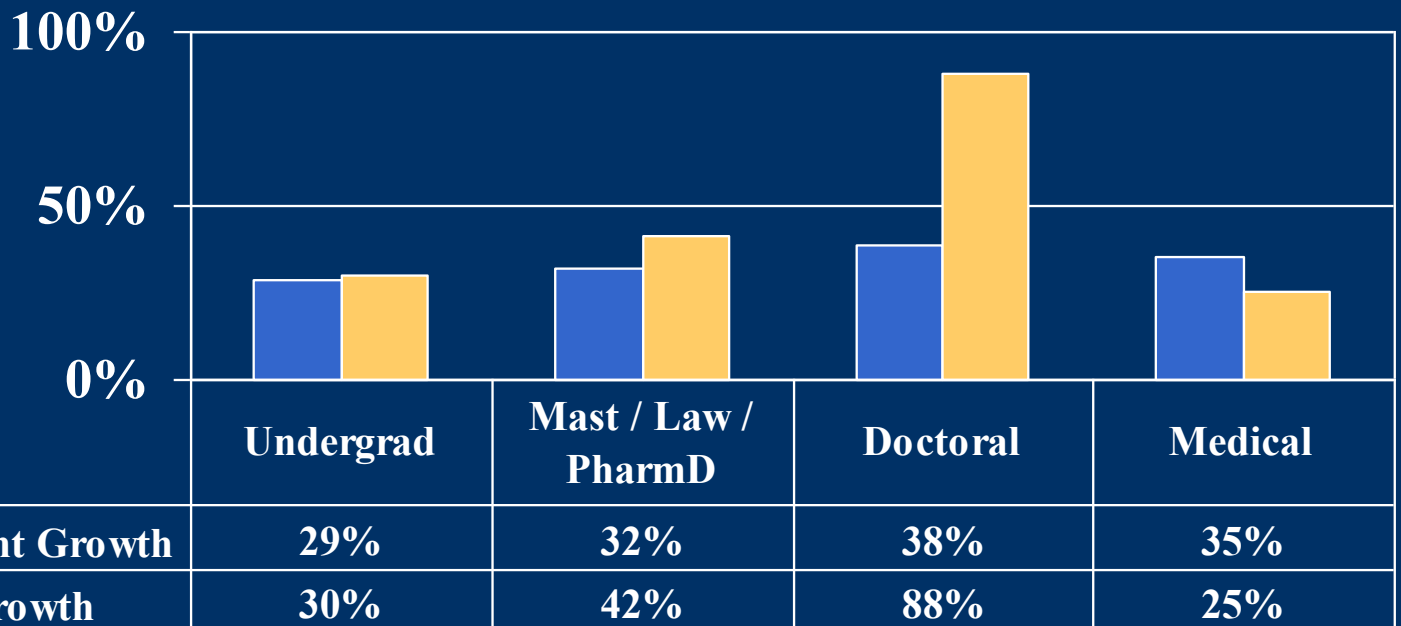
## STATE UNIVERSITY SYSTEM PLANNED ENROLLMENT AND DEGREE GROWTH 2004-2013



# How Do University Degree Plans Compare with University Enrollment Plans?

## STATE UNIVERSITY SYSTEM PLANNED ENROLLMENT AND DEGREE GROWTH (EXCLUDING USF) 2004-2013

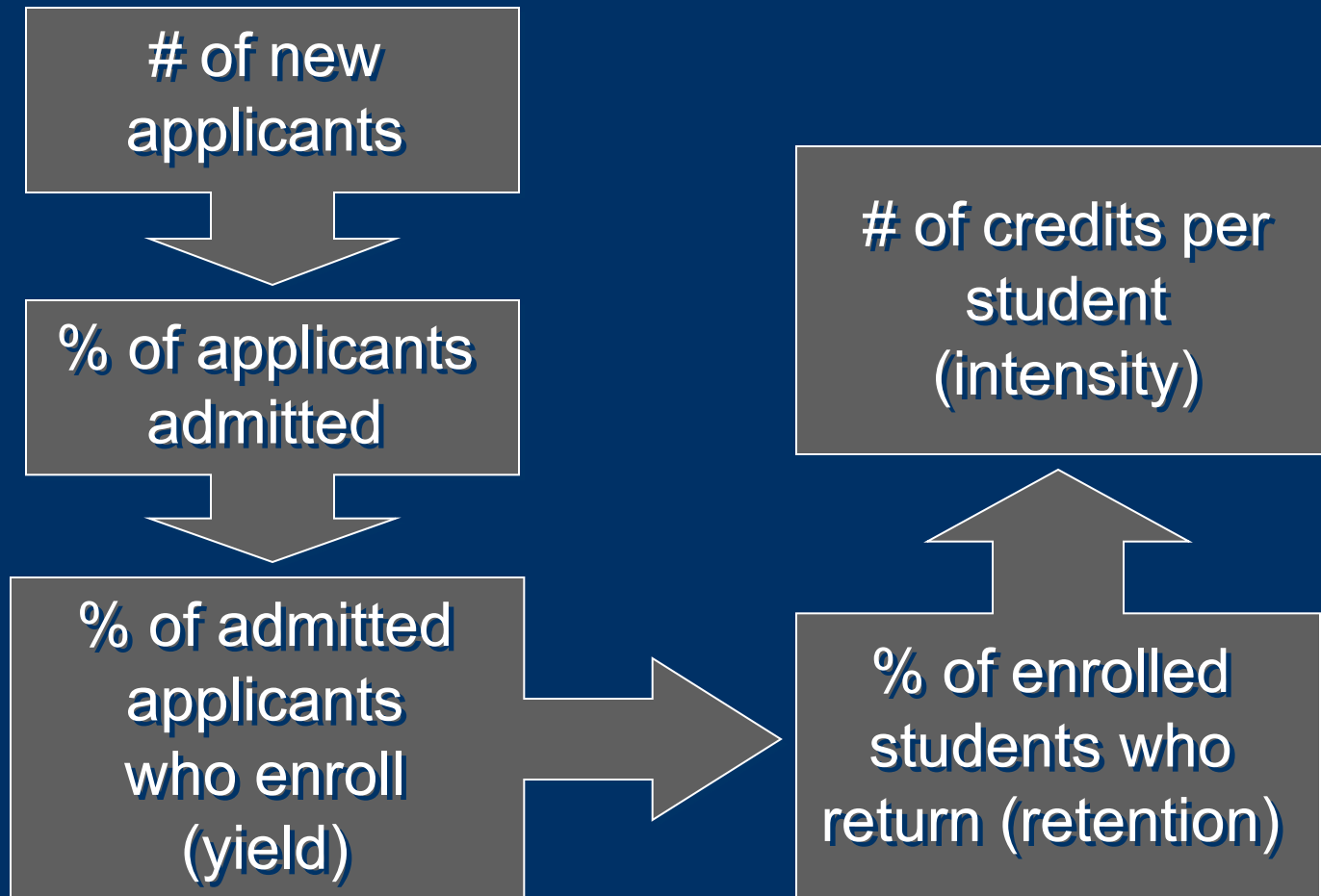
USF is in process of revising enrollment plans



■ Enrollment Growth	29%	32%	38%	35%
■ Degree Growth	30%	42%	88%	25%

# What Are the Key Variables in Enrollment Planning?

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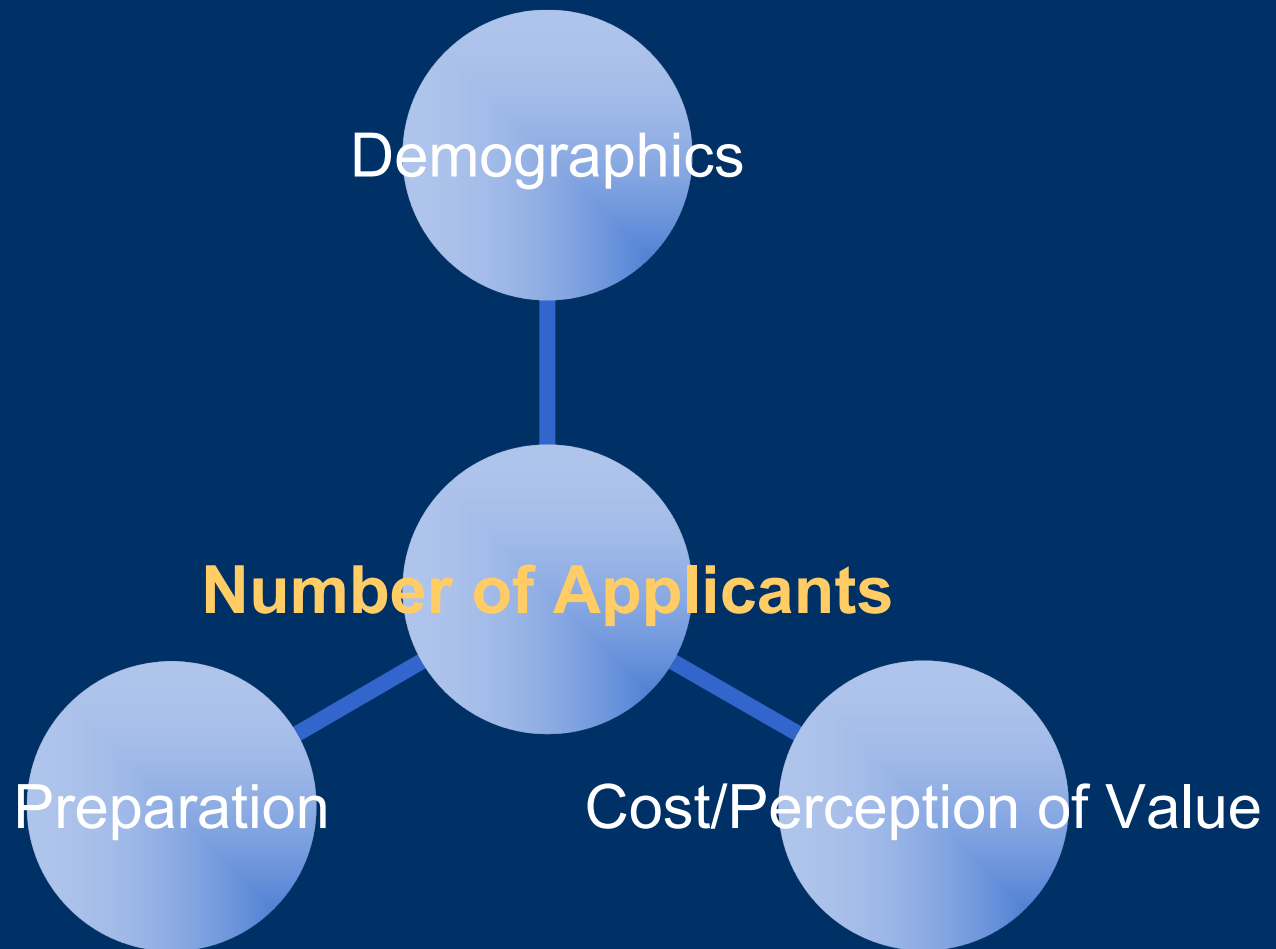
# What Factors Determine the Number of Applicants?

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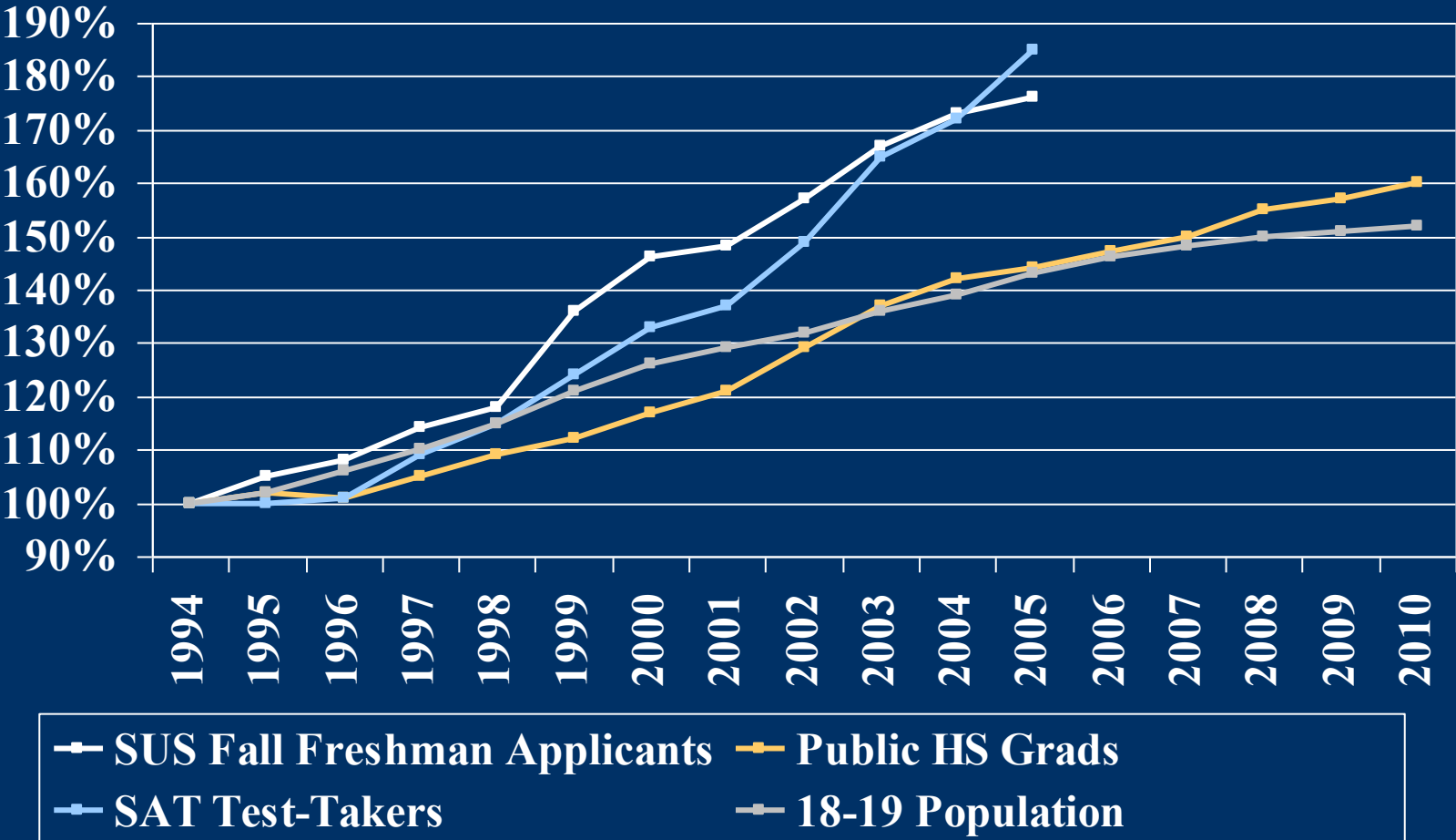
Largely determined by external factors

Tuition and financial aid are main policy tools

Recruiting / outreach also important



# How Closely Have Applications Tracked Certain Trends in Florida?



# What Factors Determine the Percent of Applicants Admitted?

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Primarily a policy / planning decision

Only variable entirely in institution's / system's control

Institutional / System Policy, Planning, and Finance

**Percent of Applicants Admitted**

Estimates of Yield (Next Slide)

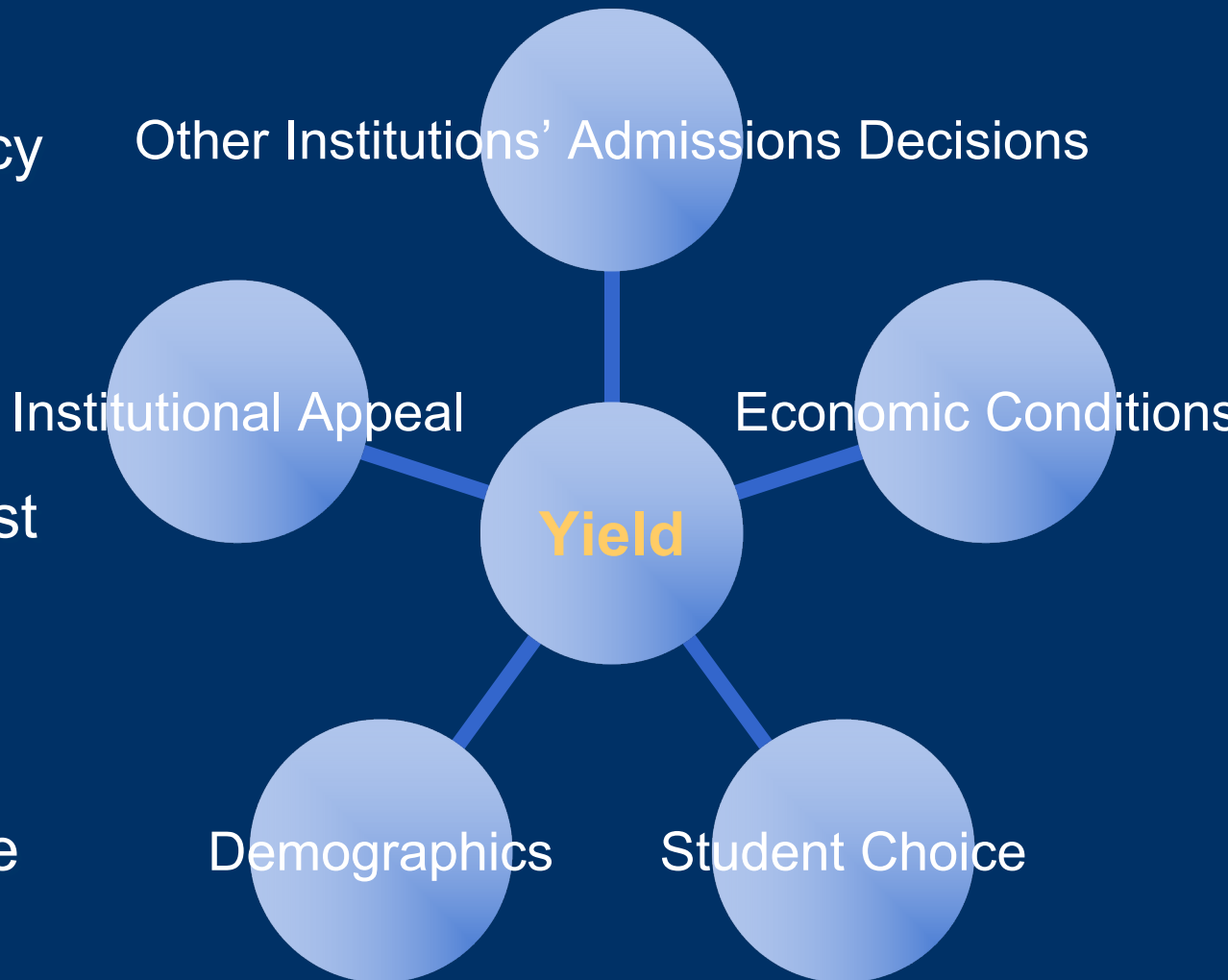
# What Factors Determine the Percent of Admitted Students Who Enroll (Yield)?

Limited ability to affect through policy

Financial aid is an important management tool

Institutions use past experience to estimate yield

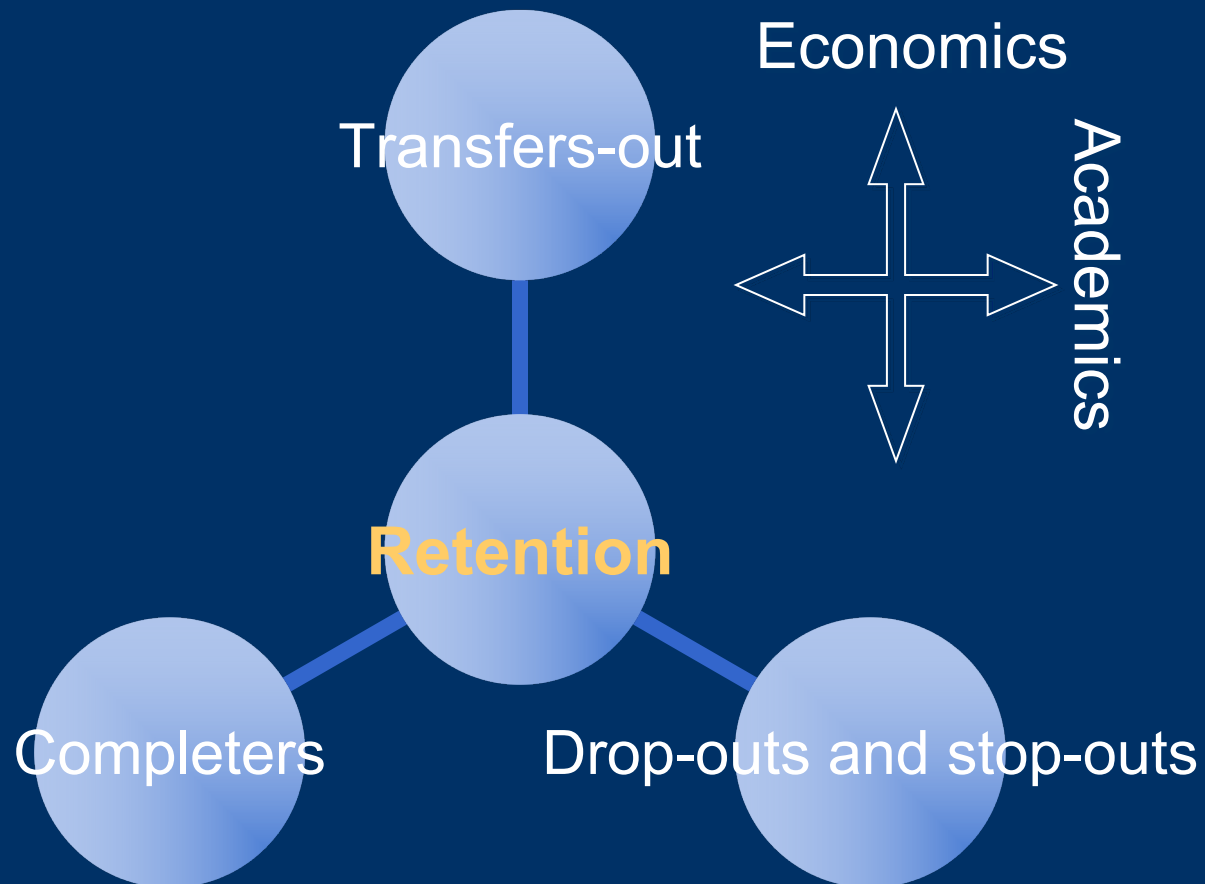
Competitors' decisions affect the equation



# What Factors Determine the Percent of Enrolled Students Who Return (Retention)?

Limited ability to affect directly through policy

Initiatives can produce incremental changes

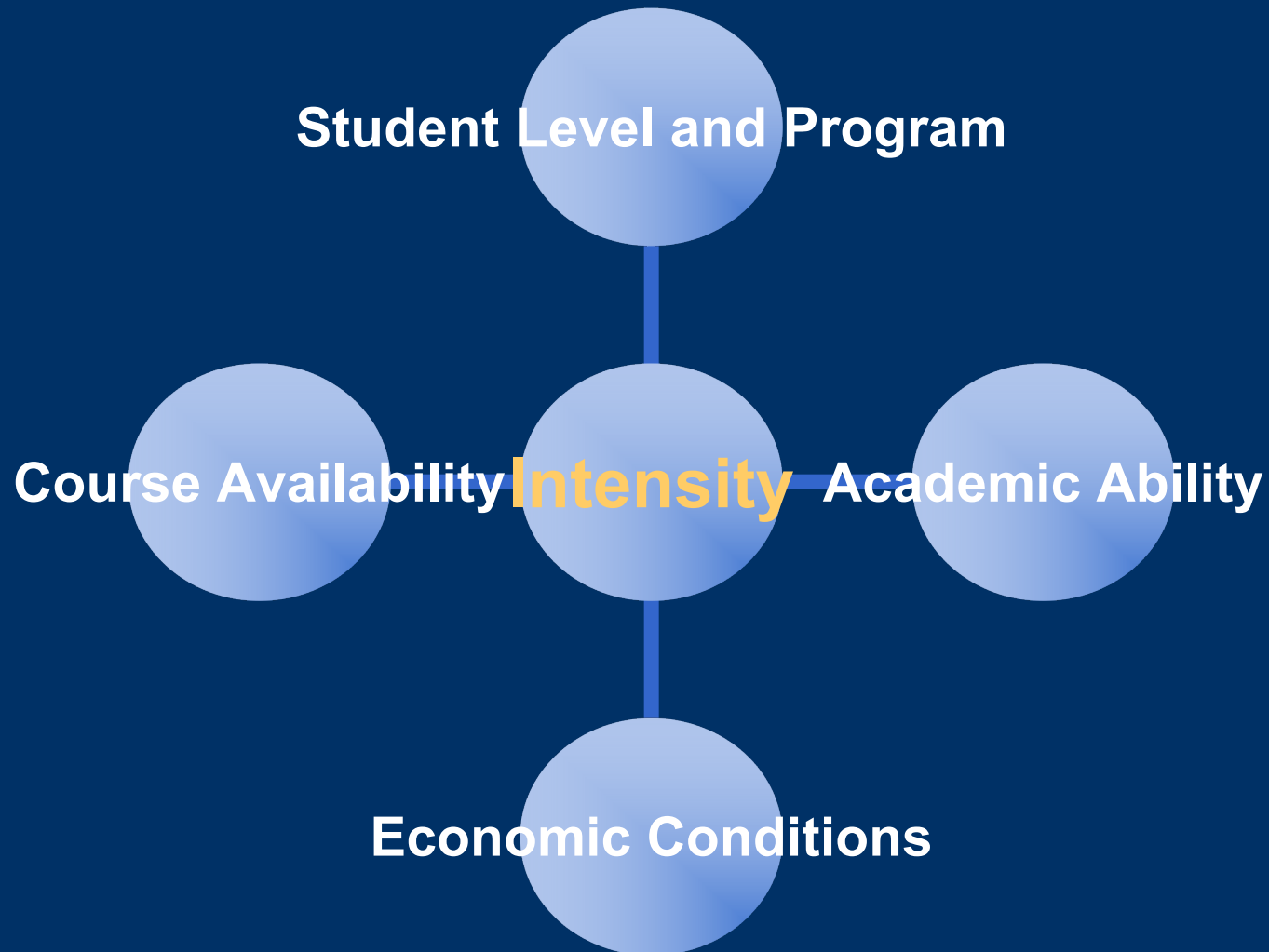


# What Factors Determine the Number of Credits Per Student (Intensity)?

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Limited ability to make radical shifts

Course scheduling and tuition structure are main policy tools to create incremental change



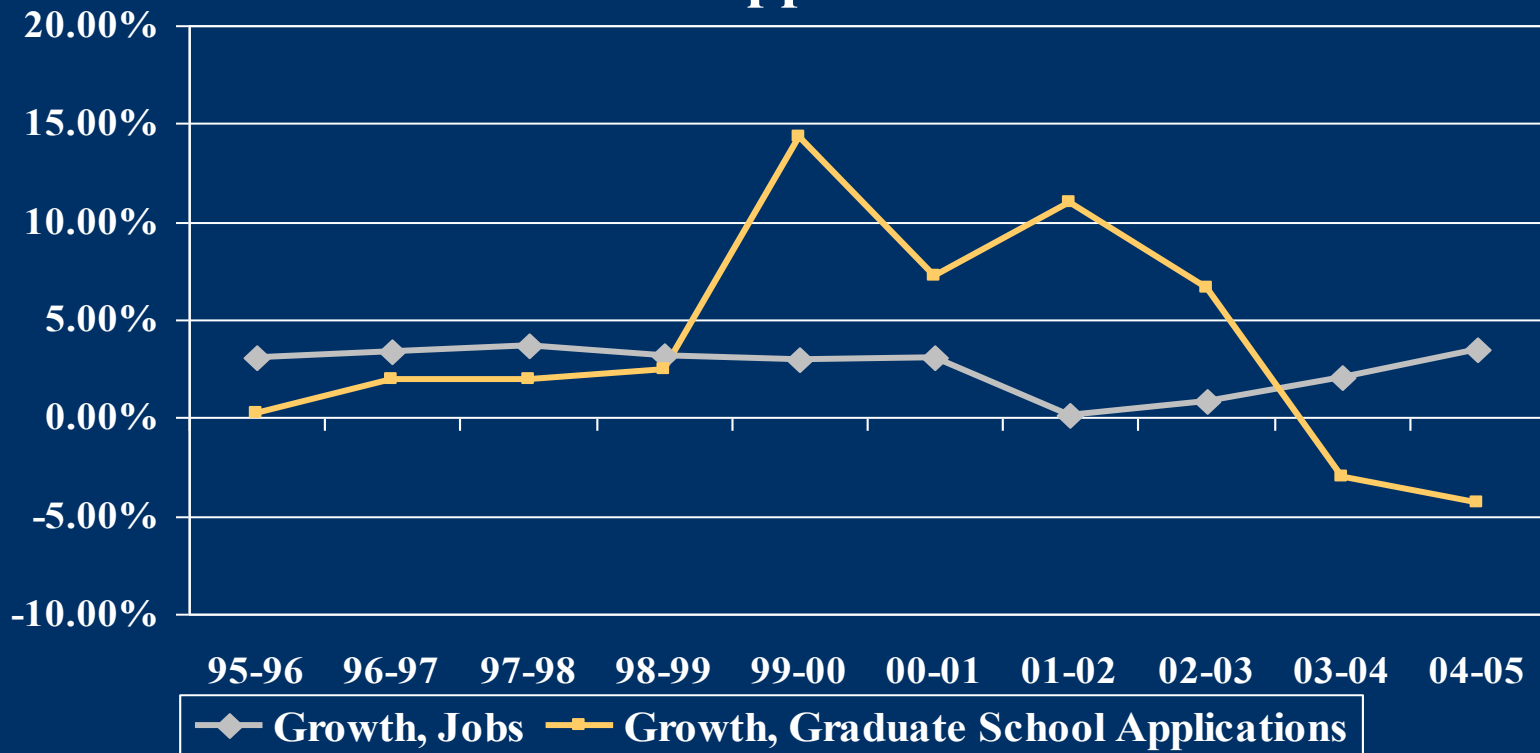
# What Other Factors Can Impact Enrollment Planning?

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- Disruptive events
  - 9/11
  - Hurricanes
- Economic Cycles
- State Budget/Other External Funding

# How Do External Factors Affect Demand?

## Growth in Florida Non-Farm Employment and Growth in State University System Graduate School Applications





# Summary . . .

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- Degree plans are close to Board of Governors goals
- Enrollment plans are aligned with degree plans
- Universities' enrollment planning processes differ in details
- Common variables are
  - Applications (demand)
  - Acceptance rate
  - Yield Rate
  - Retention Rate
  - Intensity of Attendance