



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

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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

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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

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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

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Campus Master Plan



- 5-year updates
- based on strategic plan direction
- considers 10-year enrollment projections
- considers new academic programs
- considers new services

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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

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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

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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

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New Education Programs



NEW PROGRAMS	Recent	New	Estimated Enrollment																		
			2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12										
Education																					
W-8 Math and Science	X	2003-04	MA	40	40	40	40	40	40	40	40	40	40	40	40	40	40	40	40	40	40
R-8 Math and Science-R8				22.5	22.5	22.5	22.5	22.5	22.5	22.5	22.5	22.5	22.5	22.5	22.5	22.5	22.5	22.5	22.5	22.5	22.5
Marriage and Family Counseling		2005-06	M	na	na	10	30	50	50	50	60	60	60	60	60	60	60	60	60	60	60
Marriage and Family Counseling-R8				na	na	10.5	30.5	50.5	50.5	50.5	60.5	60.5	60.5	60.5	60.5	60.5	60.5	60.5	60.5	60.5	60.5
Exercise Physiology		2005-06	M	na	na	15	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20
Exercise Physiology-R8				na	na	8.4	15	14	16.0	16.0	19.7	20.0	22.0	22.0	22.0	22.0	22.0	22.0	22.0	22.0	22.0
Middle School		2005-07	M	na	na	na	10	20	20	30	30	30	30	30	30	30	30	30	30	30	30
Middle School-R8				na	na	na	3.8	7.3	6.4	11.3	11.3	11.3	11.3	11.3	11.3	11.3	11.3	11.3	11.3	11.3	11.3
Exercise Physiology		2006-07	D	na	na	na	10	15	20	20	30	30	30	30	30	30	30	30	30	30	30
Exercise Physiology-R8				na	na	na	5.8	8.4	11.3	14.1	18.0	18.0	18.0	18.0	18.0	18.0	18.0	18.0	18.0	18.0	18.0
Sport Leadership		2007-08	M	na	na	na	na	30	30	30	30	30	30	30	30	30	30	30	30	30	30
Sport Leadership-R8				na	na	na	na	11.3	11.3	11.3	11.3	11.3	11.3	11.3	11.3	11.3	11.3	11.3	11.3	11.3	11.3
Assistive Technology		2008-09	M	na	na	na	na	na	15	30	45	50	50	50	50	50	50	50	50	50	50
Assistive Technology-R8				na	na	na	na	na	8.4	16.0	25.0	28.0	28.0	28.0	28.0	28.0	28.0	28.0	28.0	28.0	28.0

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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

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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)

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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

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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
