

2.2 ACADEMIC PROGRAM ELEMENT

Goals, Objectives and Policies

GOAL 1: To be one of the nation’s leading research universities recognized for its intellectual, cultural, technological, and professional contributions and renowned for its outstanding programs, partnerships, and commitment to undergraduate education.

OBJECTIVE 1.1: To plan for and support UCF’s on-campus (Orlando campus only) student enrollments of 24,591FTE and 56,061headcount by the year 2024-25.

POLICY 1.1.1: UCF shall plan for and support enrollment based on the following on-campus projections:

Year	Orlando Campus Annual FTE*	Orlando Campus Fall Headcount**
2014-15	22,946	49,923
2015-16	22,890	50,714
2016-17	23,128	52,026
2017-18	23,484	53,295
2018-19	23,661	54,288
2019-20	23,661	54,155
2020-21	23,646	54,163
2021-22	23,833	54,577
2022-23	24,038	54,917
2023-24	24,237	55,241
2024-25	24,591	56,061

* These FTE totals are based on 40 undergraduate annual student credit hours and 32 graduate student credit hours produced in live (non-Web) course sections on the Orlando campus **excluding** Orlando-off, Rosen College, Expo Center, and Lake Nona for fundable and non-fundable student credit hours

** These headcounts represent the number of students taking one or more live (non-Web) course sections on the Orlando campus **excluding** Orlando-off, Rosen College, Expo Center, and Lake Nona for fundable and non-fundable students

The FTE and headcount enrollment projections shown above are based on UCF’s official enrollment plan *UCF FTE Enrollment Plan 2008-09 – 2013-14 with Projections Through 2020-21*, July 11, 2008, delineated apart from distance education or regional campus enrollments.

Although the FTE figures reported above are for live (non-Web) course work, the additional impact made by online course offerings must also be considered in the academic planning needs for the Orlando campus. Students enrolled in online coursework

2.2 ACADEMIC PROGRAM ELEMENT
Goals, Objectives and Policies

make use of the general facility, including lab space, the library, campus dining, administrative and advisement services, and parking on campus. Additionally, online instruction requires office space for faculty members. Currently, about 10 percent of UCF student credits are earned in a fully-online mode, and this number is expected to continue over the planning horizon.

It is crucial for a complex campus such as UCF, which historically has exceeded its funded enrollment growth, to be prepared with proper physical facilities.

OBJECTIVE 1.2: To define the planned student enrollment distribution by college and level.

POLICY 1.2.1: Planned student populations shall be distributed at the Orlando* campus approximately as follows:

Orlando* 2014-15 FTE	<u>Lower Undergrad</u>	<u>Upper Undergrad</u>	<u>Grad I</u>	<u>Grad II</u>	<u>Total</u>
Arts & Humanities	2,463	1,336	116	14	3,929
Burnett Honors	24	4	-	-	28
Business Administration	379	1,618	345	23	2,365
Education & Human Performance	449	910	471	167	1,997
Engineering & Comp Sci	313	2,057	64	188	2,622
Graduate Studies	-	-	3	6	9
Health & Public Affairs	83	1,622	508	130	2,342
Medicine	97	839	24	30	990
Nursing	3	227	8	59	298
Optics and Photonics	-	-	13	42	55
Rosen Hospitality Mgmt	176	75	-	1	252
Sciences	5,060	2,522	174	206	7,961
Undergraduate Studies	34	62	-	-	96
University Total	9,081	11,273	1,726	865	22,946

2.2 ACADEMIC PROGRAM ELEMENT
Goals, Objectives and Policies

Main* 2024-25 FTE	<u>Lower Undergrad</u>	<u>Upper Undergrad</u>	<u>Grad I</u>	<u>Grad II</u>	<u>Total</u>
Arts & Humanities	2,862	1,317	130	16	4,324
Burnett Honors	28	4	-	-	32
Business Administration	440	1,595	386	26	2,447
Education & Human Performance	522	897	526	193	2,138
Engineering & Comp Sci	364	2,027	72	218	2,680
Graduate Studies	-	-	3	7	10
Health & Public Affairs	96	1,598	567	151	2,412
Medicine	113	827	27	35	1,001
Nursing	4	224	9	69	306
Optics and Photonics	-	-	15	48	63
Rosen Hospitality Mgmt	205	74	-	1	280
Sciences	5,897	2,486	194	239	8,797
Undergraduate Studies	39	61	-	-	100
University Total	10,551	11,108	1,928	1,004	24,591

* These figures are based on 40 undergraduate annual student credit hours and 32 graduate student credit hours produced in live (non-Web) course sections on the Orlando campus **excluding** Orlando-off, Rosen, Expo Center, and Lake Nona for fundable and non-fundable student credit hours.

OBJECTIVE1.3: To establish priorities for distribution of funding for new programs.

POLICY1.3.1: Besides those funds distributed based on line items, specials, and other considerations, the Office of Academic Affairs shall work with the colleges to determine the projected cost for new programs. Each new proposal must include the budget tables. Once agreement is reached, the amount of the budget, including that portion expected to come from Academic Affairs, shall be considered to be the commitment of the University until the third year of implementation. At that time, it is expected that programs will be self-sufficient or fully-funded through the colleges' budgets.

POLICY1.3.2: The colleges shall continually evaluate the programs they offer in relation to the relevance to, and support of, University goals. Based upon their findings, colleges may propose to implement new programs or terminate or modify existing programs. All of these options are processed in cooperation with the Office of Academic Affairs through the established program review process. Proposed program lists related to UCF's academic priorities shall be developed at the college level throughout their planning processes. Priorities shall be discussed between the deans and provost as appropriate. A University- level list of program

2.2 ACADEMIC PROGRAM ELEMENT

Goals, Objectives and Policies

priorities is produced approximately once every two years. This list is forwarded to the BOG during the academic master plan updating process.

POLICY1.3.3: Program terminations may be handled through the BOG at any time. The procedure for program modifications varies depending on the magnitude of the proposed changes. Most minor modifications are made through the colleges and do not require BOG action.

POLICY1.3.4: A program shall be placed on the BOG five- year program list, so that the BOG will accept a new degree proposal for the program. The availability of outside funding alone will not cause the University to consider a new degree program; however, such funding may allow a program to be implemented prior to the previous timeline.

POLICY1.3.5: Supervisors shall approve faculty members' budgets prior to developing grants. Grants awarded to faculty in the University shall take into consideration space, equipment, and other budgetary needs when they are under development. Often grants provide funds for these considerations and serve to reinforce and support the academic mission of the department. The Office of Research and Commercialization (ORC) shall review and submit all grant proposals on behalf of UCF. In this role, ORC assures that the University has the capacity to house the grant.