University of California Long-Range Enrollment Proposals

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University of California Long-Range Enrollment Proposals

INSTRUCTIONS

All campuses are requested to use this template to submit enrollment proposals to the Office of the President.
UCSF should complete Table IV only, but submit the entire package.
UCSD should include Marine Sciences in Table III in the appropriate broad fields.
UCLA should include Drew Medical students and residents.

Do not insert or delete rows or columns , in order to facilitate efficient and accurate aggregation of Overview Table I and aggregation with templates submitted by other campuses.

Enter data in yellow-shaded cells only

Table I is a calculated table; do not alter formulas or enter any data.

Data for specific years:

2006-07	As submitted to OP in annual budget tables
2007-08	Estimated actuals
2008-09	Projected, based on budget targets
2009-10 forward	Proposed by campus

Table III asks for graduate proposals by broad field. Use the categories as defined, even if your campus maps them differently (e.g., History as part of Social Sciences instead of part of Humanities). Use Table V to indicate your preferred mapping.

Submit an electronic copy of completed tablees and narrative responses to Nina.Robinson@ucop.edu by December 7, 2007

A Frequently Asked Questions website will be available at:
http://www.universityofcalifornia.edu/lrep/

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Table I.
OVERVIEW: PROPOSED CAMPUS FTE ENROLLMENTS, 2006-07 TO 2020-21

Do not enter data directly on this table. All entries are calculated from Tables II, II and IV

	Actual	Estimated	Projected	Proposed											
	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
I. STATE-SUPPORTED PROGRAMS															
A. General Campus															
1. FWS FTE ENROLLMENTS															
Undergraduate	1,190	1,815	2,447	3,002	3,524	4,084	4,548	4,968	5,428	6,038	6,602	6,970	7,362	7,845	8,352
Postbaccalaureate	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Graduate	79	124	163	234	318	415	523	641	777	919	1,078	1,258	1,470	1,671	1,892
Subtotal General Campus FWS	1,269	1,939	2,610	3,236	3,842	4,499	5,071	5,609	6,205	6,957	7,680	8,228	8,832	9,516	10,244
2. SUMMER FTE ENROLLMENTS															
Undergraduate	17	70	126	181	241	301	301	321	342	362	382	402	423	443	463
Postbaccalaureate	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Graduate	-	-	-	1	2	2	2	2	3	3	3	3	3	3	3
Subtotal General Campus Summer	17	70	126	182	243	303	303	323	345	365	385	405	426	446	466
Summer as proportion of FWS	1.3%	3.6%	4.8%	5.6%	6.3%	6.7%	6.0%	5.8%	5.6%	5.2%	5.0%	4.9%	4.8%	4.7%	4.5%
3. TOTAL GENERAL CAMPUS FTE (inc. summer)															
Undergraduate	1,207	1,885	2,573	3,183	3,765	4,385	4,849	5,289	5,770	6,400	6,984	7,372	7,785	8,288	8,815
Annual enrollment growth		678	688	610	582	620	464	440	481	630	584	388	413	503	527
Annual percent enrollment growth		56.2%	36.5%	23.7%	18.3%	16.5%	10.6%	9.1%	9.1%	10.9%	9.1%	5.6%	5.6%	6.5%	6.4%
Postbaccalaureate	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Annual enrollment growth		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Annual percent enrollment growth		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
Graduate	79	124	163	235	320	417	525	643	780	922	1,081	1,261	1,473	1,674	1,895
Annual enrollment growth		45	39	72	85	97	108	118	137	142	159	180	212	201	221
Annual percent enrollment growth		57.0%	31.5%	44.2%	36.2%	30.3%	25.9%	22.5%	21.3%	18.2%	17.2%	16.7%	16.8%	13.6%	13.2%
TOTAL	1,286	2,009	2,736	3,418	4,085	4,802	5,374	5,932	6,550	7,322	8,065	8,633	9,258	9,962	10,710
Annual enrollment growth		723	727	682	667	717	572	558	618	772	743	568	625	704	748
Annual percent enrollment growth		56.2%	36.2%	24.9%	19.5%	17.6%	11.9%	10.4%	10.4%	11.8%	10.1%	7.0%	7.2%	7.6%	7.5%
Percentage graduate enrollment	6.1%	6.2%	6.0%	6.9%	7.8%	8.7%	9.8%	10.8%	11.9%	12.6%	13.4%	14.6%	15.9%	16.8%	17.7%
B. Health Sciences	-	-	-	-	-	-	-	32	80	144	224	288	336	368	384
Annual enrollment growth		-	-	-	-	-	-	32	48	64	80	64	48	32	16
Annual percent enrollment growth		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	150.0%	80.0%	55.6%	28.6%	16.7%	9.5%	4.3%
C. TOTAL CAMPUS (State-Supported)	1,286	2,009	2,736	3,418	4,085	4,802	5,374	5,964	6,630	7,466	8,289	8,921	9,594	10,330	11,094
Annual enrollment growth		723	727	682	667	717	572	590	666	836	823	632	673	736	764
Annual percent enrollment growth		56.2%	36.2%	24.9%	19.5%	17.6%	11.9%	11.0%	11.2%	12.6%	11.0%	7.6%	7.5%	7.7%	7.4%
II. SELF-SUPPORTING PROGRAMS (HEADCOUNT)															
General Campus	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Sciences	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal Self-Supporting	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Annual enrollment growth		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Annual percent enrollment growth		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!

Table II.
PROPOSED GENERAL CAMPUS UNDERGRADUATE AND POSTBACCALAUREATE ENROLLMENTS, 2006-07 TO 2020-21

	Actual	Estimated	Projected	Proposed											
	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Undergraduate															
FWS FTE	1,190	1,815	2,447	3,002	3,524	4,084	4,548	4,968	5,428	6,038	6,602	6,970	7,362	7,845	8,352
Summer FTE	17	70	126	181	241	301	301	321	342	362	382	402	423	443	463
Total FTE	1,207	1,885	2,573	3,183	3,765	4,385	4,849	5,289	5,770	6,400	6,984	7,372	7,785	8,288	8,815
Percent FWS Nonresident	1%				2%					3%					4%
Postbaccalaureate (1)															
FWS FTE															
Summer FTE															
Total FTE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Enrollment Full-Year Headcount															
Freshmen	398	669	813	1,043	1,022	1,137	1,170	1,336	1,360	1,490	1,524	1,583	1,731	1,908	2,039
Transfer	102	116	211	250	318	405	435	462	575	760	806	803	803	815	853
Other (2)															
Total New	500	785	1,024	1,293	1,340	1,542	1,605	1,798	1,935	2,250	2,330	2,386	2,534	2,723	2,892
Freshmen:Transfer Ratio	3.9	5.8	3.9	4.2	3.2	2.8	2.7	2.9	2.4	2.0	1.9	2.0	2.2	2.3	2.4

(1) Assume all postbaccalaureate are Education credential students
(2) Other includes Limited, Special, Second Baccalaureate, Credential (Post-Baccalaureate)

Links: Instructions Table V - Campus Footnotes Table VI - Definitions Table VIII - Narrative Description

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Table III.
PROPOSED GENERAL CAMPUS GRADUATE ENROLLMENTS BY BROAD FIELD, 2006-07 TO 2020-21

	Actual	Estimated	Projected	Proposed											
	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
A. State-supported Programs [1]															
1. FWS Enrollments [2, 3]															
Graduate Academic Enrollments															
Arts (exception: not UCLA Theater/Film/TV M.F.A.)	-	-	-	-	-	-	2	7	12	17	24				
Humanities (including History)	12	14	18	26	27	35	44	55	70	83	96				
Social Sciences/Psychology	14	18	26	40	43	62	79	93	122	148	176				
Life Sciences	34	45	57	79	80	95	113	132	163	186	209				
Physical Sciences/Mathematics	13	22	29	42	44	55	68	82	105	124	145				
Engineering/Computer Sciences	6	25	33	47	49	58	72	87	108	124	145				
Multi/Interdisciplinary graduate academic enrollments [4]															
Education **DOCTORAL** enrollments															
All Other **DOCTORAL** Enrollments (e.g., Business Ph.D.)	-	-	-	-	-	-	-	-	3	7	8				
Graduate academic enrollments to be distributed [5]															
SUBTOTAL Graduate Academic Enrollments	79	124	163	234	243	305	378	456	583	689	803	937	1,088	1,237	1,400
Anticipated Percent International	17%					25%					20%				20%
Anticipated Percent Domestic Nonresident	2%					10%					15%				15%
Est. **Doc. 2A** enrollments (advanced to candidacy more than 3 yrs)	-					36					144				350
Graduate Professional Enrollments [2,3]															
Professional Differential Fee Programs															
Business/Management (M.B.A.)															
Law (J.D.)															
Public Policy (M.P.P.) or International Rel. & Pac. Affairs (M.P.I.A.)															
Theater, Film & TV (M.F.A.) (UCLA only)															
Other proposed Gen. Campus Prof. Dif. Fee programs															
All Other Professional Master's Enrollments															
Education [6]															
All Other Professional Master's					75	110	145	185	194	230	275				
SUBTOTAL Graduate Professional Enrollments	-	-	-	-	75	110	145	185	194	230	275	321	382	434	492
Anticipated Percent International						5%					15%				20%
Anticipated Percent Domestic Nonresident						5%					10%				15%
2. Summer Enrollments															
Graduate Academic and Graduate Professional	-	-	-	1	2	2	2	2	3	3	3	3	3	3	3
Total State-Supported Gen. Campus Graduate Enrollments	79	124	163	235	320	417	525	643	780	922	1,081	1,261	1,473	1,674	1,895
B. General Campus Self-Supporting Programs Headcount															
Business/Management															
Other self-supporting enrollments															
TOTAL Self-Supporting Enrollments	-	-	-	-	-	-	-	-	-	-	-				

(1) Assume that year-average headcount equals FTE. See Table IV for all Health Sciences enrollments (Health Sciences graduate academic, professional, and self-supporting).
(2) See Table VI for definition of "graduate academic" and "graduate professional"; see Table VII for classification of disciplines into broad fields.
(3) Exclude Doctoral 2A enrollments (except where noted)
(4) Include in "multi/interdisciplinary" only those enrollments in programs that cut across two or more broad fields (e.g., between social sciences and life sciences) or that cut across academic and professional areas.
(5) Projected enrollments where the field of study has not yet been determined.
(6) Include master's only, master/credential. Credential-only (post-baccalaureates) are on Table II.

Links: Instructions
Table II - for new post-baccalaureate (credential) Table IV - Health Sciences Table V - Campus Footnotes Table VI - Definitions Table VII - Broad Fields Table VIII - Narrative Description

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Table IV.
PROPOSED HEALTH SCIENCE ENROLLMENTS, 2006-07 TO 2020-21

	Actual	Estimated	Projected	Proposed											
	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
A. State-Supported Health Science Programs (1)															
Health Sciences GRADUATE ACADEMIC (2, 3)															
Anticipated Percent International															
Anticipated Percent Domestic Nonresident															
Est. **Doc. 2A** enrollments (advanced to candidacy more than 3 yrs)															
Health Sciences PROFESSIONAL (2,4)															
Postbaccalaureate degree enrollments															
Allied Health (all) (e.g., audiology, physical therapy)															
Dentistry (D.D.S.)															
Medicine (M.D.)								32	80	144	224	288	336	368	384
Nursing (but not Ph.D.)															
Optometry (O.D.)															
Pharmacy (D.Pharm.)															
Public Health (*Note:* ALL graduate enrollments)															
Veterinary Med. (D.V.M.)															
Subtotal Health Sci. professional (postbac. degree enrollments)	-	-	-	-	-	-	-	32	80	144	224	288	336	368	384
Anticipated Percent International											10%				15%
Anticipated Percent Domestic Nonresident											5%				10%
Undergraduate															
Nursing															
Other undergraduate															
Subtotal Health Sciences professional (undergraduate)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Anticipated Percent Nonresident															
Residents/house staff															
Dentistry															
Medicine															
Optometry															
Pharmacy															
Veterinary Medicine															
Subtotal Residents/housestaff	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Health Sciences Professional	-	-	-	-	-	-	-	32	80	144	224	288	336	368	384
Total State-Supported Health Science Enrollments	-	-	-	-	-	-	-	32	80	144	224	288	336	368	384
B. Health Sciences Self-Supporting Programs															
Total Self-Supporting Health Science Enrollments															

(1) Assume that year-average headcount equals FTE.

(2) See Table VI for definition of "graduate academic" and "health science professional"; for historical reasons all public health enrollments are classified as professional. See Table VII for classification of disciplines into broad fields.
(3) Exclude Doctoral 2A enrollments (except where noted). *Note:* For historical reasons, do not list public health enrollments under graduate academic.
(4) Include enrollments in specified degree programs. *Note:* For historical reasons, include all public health enrollments under health science professional.

Links: Instructions Table V - Campus Footnotes Table VI - Definitions Table VII - Broad Fields Table VIII - Narrative Description

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TABLE V
Campus Footnotes

(Use this page as necessary to annotate each table, describing assumptions, caveats, definitions, conversion ratios, preferred broad field mapping for Graduate Academic categories, etc.)

The following conversion ratios were used to calculate FTEs from headcounts

FWS FTEs = Fall FTEs + Spring FTEs/2

Fall FTEs = LD headcount * 1.00
UD headcount * 0.97
GR headcount * 1.00

Spring FTEs = Fall FTEs LD * 0.89
Fall FTEs UD * 1.30 and gradually declining to 1.09 in 2020-21
Fall FTEs GR * 0.98

Table VI
DEFINITIONS

Students are enrolled in either State-supported or self-supporting programs:

"State-supported" - undergraduate and graduate. Includes all enrollments not in self-supporting programs, even though some of those enrollments will be nonresident students for whom the University will not receive State funds. Tables II, III and IV provide opportunity for estimating the percent that will be nonresident. The category also includes enrollments in professional programs with differential fees.

"Self-supporting" - graduate only. Enrollments in programs such as EMBA, FEMBA, MAS, and other programs that receive no State support, and are supported entirely by fees.

FWS is Fall-Winter-Spring at quarter campuses; Fall and Spring at semester campuses.

Conversion ratios - undergraduate:

If campus proposals are based on headcount enrollments, indicate in Table V (Campus Footnotes) the conversion ratio being used.

Conversion ratios - graduate and health sciences:

Excluding the **Doc2A**s (i.e., students advanced to candidacy for more than 9 quarters or 6 semesters and therefore not counted as contributing to workload for State funding purposes) conversion ratios for all other graduate students are assumed to be 1 HC = 1 FTE.

For all health sciences students, including undergraduate, 1 HC = 1 FTE

Non-resident: Nonresident students, including graduate students advanced to candidacy, who are not eligible for a statutory tuition exemption such as AB 540.

Use the following definitions for enrollment categories (Tables III and IV), based on how your majors are mapped into CIP (Classification of Instructional Programs):

1) Graduate academic:

a) Within the General Campus: All graduate students (both master's and doctoral) in the broad fields of life sciences (including agricultural and biosciences), physical sciences/math, social sciences/psychology, humanities, arts, and engineering/computer sciences, plus all General Campus doctoral students in other fields. *Note:* All Ph.D. and Ed.D. enrollments are classified as "graduate academic" even when the broad academic field of study is defined as a "professional field" (e.g., business, education, social work). See Table VI for the classification of broad fields. *Exception:* For Table III, do not include UCLA's Theatre/Film/TV M.F.A. enrollments under graduate academic.

b) Within Health Sciences: Students pursuing Ph.D., M.S., or M.A. degrees within Health Sciences. *Exception:* For historical reasons, list all public health enrollments (including Ph.D.) under health science professional.

2) General campus graduate professional: All students pursuing professional degrees on the general campus (e.g., J.D., M.B.A.), as well as M.A. or M.S. enrollments in "professional fields" (e.g., architecture, business, education.) See Table VI for list of CIP categories that fall under "professional fields."

3) Health science professional: Students pursuing professional degrees such as M.D., D.D.S., or other health-related "professional doctorates," such as the Doctor of Physical Therapy (D.P.T.), and all non-M.S./non-M.A. master's degree enrollments (e.g., Master of Nursing). *Note:* For Table IV, list all public health enrollments (including Ph.D.) under health science professional.

4) Health science residents: Students (mostly in medicine) pursuing post-degree training required for licensure.

Table VII
CLASSIFICATION OF BROAD FIELDS OF STUDY
(FOR GRADUATE ENROLLMENTS) *(1)*

BROAD FIELD	CIP Category Code	Category Name
ARTS	50	Visual and Performance Arts
ENGINEERING/ COMPUTER SCIENCES	11	Computer & Information Sciences
	14	Engineering
HEALTH PROFESSIONS & CLINICAL SCIENCES	51	Health Professions and Clinical Sciences
	83	Dentistry
HUMANITIES	23	English Language & Literature/Letters
	16	Foreign Languages & Literature
	54	History
	24	Liberal Arts & Sciences
	38	Philosophy & Rel
LIFE SCIENCES	01	Agribusiness & Agricultural Production
	26	Bio Sci/Life Sci
	03	Conservation & Renewable Natural Resources
PHYSICAL SCIENCES/ MATH	27	Math
	40	Physical Science
PROFESSIONAL FIELDS	04	Architecture & Rel Programs
	52	Bus & Mgmt
	09	Communications
	13	Education
	22	Law & Legal Studies
	25	Library Science
	43	Criminology
	44	Public Admin
	PLUS: Pacific International Affairs (major code 486, within Social Sciences CIP Category)	
SOCIAL SCIENCES/ PSYCHOLOGY	05	Area/Ethnic/Cultural Studies
	19	Family & Consumer Sciences
	42	Psychology
	45	Social Science
	EXCLUDE: Pacific International Affairs (major code 486)	
MULTI./INTERDISC. & MISC.	30	Multi/Interdisc & Misc.*
	31	General or Unclassified

(1) More detail on CIP categories and majors can be found by clicking this link:
http://www.ucop.edu/irc/campus_specs/css/codetables/codetables.html

*This CIP category includes programs that cut across disciplines both between and within broad fields. Note that on Table III we ask that you include under "Multi./Interdisc." only those enrollments that cut across two or more broad fields.

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TABLE VIII
Narrative Description

These questions are intended as a general guide to your narrative description and justification for your enrollment proposal. They represent the scope of information that will be helpful in comparing your proposal to the other campus proposals, and will help provide justification for the University's overall enrollment plan when it is presented to The Regents and the Legislature in March 2008.

Please submit responses with the enrollment proposal, in Word or PDF format.
If you have additional, previously published materials describing your enrollment planning that provide useful elaboration, you are invited to submit those as well.

Overall:

Describe substantial shifts in enrollments or mix in enrollments, and explain why you are proposing these changes.
Examples of changes: mix of graduate/undergraduate; mix of freshmen/transfers; proportion of nonresidents.

Describe how the enrollments in this proposal relate to the enrollments projected in your Long Range Development Plan.

Describe briefly the planning process used to determine this enrollment proposal (e.g., scope of consultation), and how certain or tentative the proposal is in terms of your overall academic planning process.

Undergraduate:

Describe anticipated shifts in discipline mix and how they affect your proposed undergraduate enrollments.

Describe how your assumptions about continuation rates, graduation rates and time to degree are contributing to your proposed undergraduate enrollments.

How will your proposed enrollment plan help you reach campus goals for undergraduate diversity?

Graduate:

Describe substantial shifts in enrollments or mix in enrollments, and explain why you are proposing these changes.
Examples of changes: mix of graduate academic and professional enrollments; mix of doctoral and master's enrollments (including academic master's); mix of disciplines, including shifts in balance between sciences and engineering and other disciplines; anticipated proportion of international enrollments.

Describe programmatic assumptions underlying proposed enrollments, and related workforce assumptions that new or expanded programs reflect.
Examples: proposals for new schools and new degree programs (making reference to your most recent 5-year plan); developments in interdisciplinary programs; increases in academic (terminal) master's programs; proposals for joint doctoral degrees.

Elaborate specifically on proposals for new multi/interdisciplinary programs, both within or across broad fields.
Elaborate specifically on proposals for Education enrollments (doctoral, master's and credentials).
Elaborate specifically on proposals for enrollment changes in self-supporting programs.

How will your proposed enrollment plan help you reach campus goals for graduate diversity?

Health Sciences:

Elaborate specifically on proposals for Health Sciences graduate academics, including detail by field.

If the proposal includes "other undergraduates" in Health Sciences Professional, identify the specific programs and enrollment levels.

Reconcile any differences from enrollments proposed in response to Provost Hume's June 29, 2007 request to Chancellors.