Classroom/Class Labs Projections
Draft
December 11, 2008

- Base year = Fall 2008 actuals; LREP projection model for Fall 2009-Fall 2013

- Four scenarios for projecting headcount enrollments by School/Major for next 5 years (F09-F13)
  - Status quo: use same distribution for School/Major enrollments as F08
  - Engineering increases share at expense of other Schools
  - Natural Sciences increases share at expense of other Schools
  - Social Sciences, Humanities, and Arts increases share at expense of other Schools

- Distribute Undecided/Undeclared students according to their distribution by School where they end up in F08

	9%	25%	66%	
	Engr	NatSci	SSHA	Undeclared
F05 cohort	7.7%	24.4%	62.8%	5.1%
F06 cohort	9.1%	31.8%	47.0%	12.1%
F07 cohort	5.3%	7.6%	13.6%	73.5%

- Schools provide "typical" 8-semester course sequence for at least two majors (representing different classroom/class lab needs for course deliveries)
  - Engineering: Bioengineering; Mechanical Engineering
  - Natural Sciences: Biological Sciences (Human Biology); Applied Math
  - SSHA: Psychology; Management

- Schools grouped other majors into their two "typical" majors for classroom/lab planning:
  - Engineering:
    - Bioengineering includes: ½ of Computer Science/Engineering plus all of Materials Sciences & Engineering
    - Mechanical Engineering: includes all of Environmental Engineering + Computer Sci/Engrg
    - Undecided Engr: split proportionally (based on F08) between Bioengr & Mech Engrg (44% vs 56%)

  - Natural Sciences:
    - Biological Sciences (Human Biology): includes Chemical Sciences, Earth Systems Science, & Physics
    - Applied Mathematical Sciences (Physics emphasis)
    - Undecided Nat Sci split proportionally between BioSci & Math (95% vs. 5%)
  - SSHA:
    - Psychology: Cognitive Sciences, History, Literature & Cultures, Social & Cognitive Sciences, World Cultures & History
    - Management: Anthropology, Economics, Political Scienc
    - Undecided SSHA split proportionally between Psych & Mgmt (60% vs. 40%)
- Issues:
  - Arts?
  - New programs?
  - Gen Ed (CORE 1, CORE 100)?
  - Time courses are offered (7am-7pm; 7am-10pm; weekends)?
  - Delivery of F08 courses constrained by room availability?
  - Future delivery of courses could/should be different? Implications for room sizes needed?
  - Assumes students take only 8 semesters (freshman cohorts) or 4 semesters (transfers) and are FT

- Categorize F08 courses into room types and sizes (# stations)
- Project enrollments: typical majors by class level of students in each fall semester (freshmen, sophomore, junior senior)
- Use 1st semester course schedule for freshmen, 3rd for sophomores, 5th for juniors, and 7th for seniors
- Calculate # of classrooms/labs needed to accommodate enrollments/seats

Provide projection scenarios to Provost by mid-late January 2009. Develop a projection model that can be updated at least annually.