



UCF Board of Trustees

Academic Excellence and Student Success Committee

December 5, 2024

Agenda Item

DISC-2: Strategic Enrollment Planning

Proposed Action

There is no proposed action. The discussion will engage Trustees on UCF's strategic enrollment efforts for 2024-25 through 2029-30.

Authority for Board of Trustees Action

N/A

Supporting Documentation Included

N/A

Facilitators/Presenters

Michael Johnson, Provost and Executive Vice President for Academic Affairs

Paige Borden, Chief Analytics Officer

Rebeca Richards, Associate Provost for Integrated Academic Planning and Chief of Operations for Academic Affairs

Summary of Key Observations/Recommendations

- Provide an update to the Board of Trustees on UCF's multi-year strategic enrollment direction supported by integrated academic planning and leading to consistent budget planning.
- UCF's Enrollment Strategy through 2029-30 focuses on small overall university growth (an average of less than 1 percent per year), shifts the student mix slightly toward graduate students (by 3 percentage points over 5 years), and recruits more non-Florida students (by 2 percent over 5 years).
- The annual performance toward the enrollment plan will be evaluated each spring, opportunities and threats will be considered, leading to a refreshed plan by August of each year. Operating on a continual five-year planning horizon will allow UCF to confidently focus resources toward achieving the *Unleashing Potential* strategic plan.

Additional Background

- Provost and Executive Vice President Michael Johnson shared the University Planning Structure with the Committee at the November 2023 meeting.
- The structure, supported by the Office of Integrated Academic Planning, is designed to assess enrollment strategy, gather academic opportunities, and align with budget planning to deploy resources toward rapid achievement of UCF's strategic priorities.

Implementation Plan

Teams throughout the divisions of Academic Affairs and Administration and Finance will coordinate to ensure enrollment targets are met and revenue projections are achieved.

Resource Considerations

Achieving the enrollment targets ensures that the tuition portion of UCF's budget is fully funded providing the resources necessary to achieve UCF's strategic plan goals.