

**2.2 Academic Program Element  
Goals, Objectives and Policies  
2010-2020 Campus Master Plan Update**

**GOAL 1: The University of Central Florida will 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 on-campus (Orlando campus only) student enrollments of 27,511 FTE and 44,759 headcount by the year 2019-20.**

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

<b>Year</b>	<b>Orlando Campus Annual FTE*</b>	<b>Orlando Campus Fall Headcount**</b>
2009-10	26,277	42,150
2010-11	26,324	42,567
2011-12	26,327	42,495
2012-13	26,351	42,708
2013-14	26,390	42,960
2014-15	26,522	43,152
2015-16	26,633	43,326
2016-17	26,871	43,732
2017-18	27,074	44,039
2018-19	27,258	44,347
2019-20	27,511	44,759

\* 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

\*\* headcount represents 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

**POLICY 1.1.2:** 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 reported above is 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 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 has almost always exceeded funded enrollment growth, to be sufficiently prepared with proper physical facilities.

**OBJECTIVE 1.2: To define the future distribution and location of planned and future academic programs.**

**POLICY 1.2.1:** Through an established approval process, UCF shall establish the following academic programs between 2008-09 and 2010-11. The Board of Governors (BOG) has a five-year cycle for new program planning and development. Each year this list is reviewed by UCF's Academic Affairs division and revisions may be submitted to the BOG. It is anticipated that this list will be updated in Fall 2010.

New programs currently scheduled to be implemented at UCF are listed below by college. Additional programs may be implemented.

College of Arts and Humanities

B.A. in Latin American, Caribbean, and Latino Studies (2010-2011)

B.A. in Women's Studies (2009-10)

College of Business Administration

M.S. in Real Estate (2009-10)

College of Education

M. Ed. in Educational Evaluation (2009-10)

College of Engineering and Computer Science

B.S. in Construction Management (2010-11)

M.S. in Energy Systems Engineering (2010-11)

College of Health and Public Affairs  
 B.S. in Athletic Training (2009-10)  
 M.S. in Healthcare Informatics (2009-2010)  
 M.S. in Urban and Regional Planning (2010-11)  
 M.S. in Public Health (2010-20-11)  
 Ph.D. in Criminal Justice (2010-11)

College of Nursing  
 No changes are planned at this time

College of Medicine  
 No changes are planned at this time

College of Optics and College of Engineering and Computer Science  
 B.S. in Optics and Photonics (2009-2010)

College of Sciences  
 Ph.D. in Statistics (2011-12)

Rosen College of Hospitality Management  
 No changes are planned at this time

**OBJECTIVE 1.3: To define the planned student enrollment distribution by college and level.**

**POLICY 1.3.1:** Planned student populations shall be distributed at the Orlando\* campus approximately as follows:

<b>Orlando* 2008-09 Prelim FTE</b>	<b><u>Lower Undergrad</u></b>	<b><u>Upper Undergrad</u></b>	<b><u>Grad I</u></b>	<b><u>Grad II</u></b>	<b><u>Total</u></b>
Arts & Humanities	3,214	1,405	120	14	4,752
Burnett Honors	25	3	-	-	28
Business Administration	963	3,577	434	29	5,003
Education	563	787	463	141	1,955
Engineering & Comp Sci	440	1,488	241	179	2,348
Graduate Studies	-	-	3	-	3
Health & Public Affairs	101	1,279	377	44	1,801
Medicine	74	687	30	35	825
Nursing	11	256	82	22	371
Optics and Photonics	-	-	27	44	70
Rosen Hospitality Mgmt	166	60	-	-	226
Sciences	4,918	2,411	213	145	7,688
Undergraduate Studies	-	24	-	-	24
<b>University Total</b>	<b>10,475</b>	<b>11,977</b>	<b>1,989</b>	<b>652</b>	<b>25,092</b>

<b>Orlando* 2014-15 FTE</b>	<b><u>Lower Undergrad</u></b>	<b><u>Upper Undergrad</u></b>	<b><u>Grad I</u></b>	<b><u>Grad II</u></b>	<b><u>Total</u></b>
Arts & Humanities	3,480	1,392	153	16	5,042
Burnett Honors	27	3	-	-	30
Business Administration	1,043	3,545	552	35	5,175
Education	610	780	589	168	2,148
Engineering & Comp Sci	476	1,475	307	213	2,471
Graduate Studies	-	-	4	0	4
Health & Public Affairs	109	1,268	479	52	1,909
Medicine	80	681	38	41	840
Nursing	12	253	104	27	396
Optics and Photonics	-	-	34	52	86
Rosen Hospitality Mgmt	179	59	-	0	239
Sciences	5,326	2,390	271	173	8,160
Undergraduate Studies	-	24	-	-	24
<b>University Total</b>	<b>11,343</b>	<b>11,870</b>	<b>2,532</b>	<b>777</b>	<b>26,522</b>

<b>Main* 2019-20 FTE</b>	<b><u>Lower Undergrad</u></b>	<b><u>Upper Undergrad</u></b>	<b><u>Grad I</u></b>	<b><u>Grad II</u></b>	<b><u>Total</u></b>
Arts & Humanities	3,600	1,451	157	17	5,225
Burnett Honors	28	3	-	-	31
Business Administration	1,079	3,695	568	36	5,378
Education	631	813	607	173	2,224
Engineering & Comp Sci	493	1,538	316	219	2,566
Graduate Studies	-	-	4	0	4
Health & Public Affairs	113	1,321	494	54	1,982
Medicine	83	709	39	42	874
Nursing	12	264	107	27	411
Optics and Photonics	-	-	35	53	88
Rosen Hospitality Mgmt	185	62	-	0	247
Sciences	5,509	2,491	279	178	8,457
Undergraduate Studies	-	25	-	-	25
<b>University Total</b>	<b>11,732</b>	<b>12,373</b>	<b>2,606</b>	<b>800</b>	<b>27,511</b>

\* 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.

**OBJECTIVE 1.4: To establish priorities for distribution of funding for new programs.**

**POLICY 1.4.1:** Besides those funds distributed based on line items, specials, and other considerations, the Office of Academic Affairs shall apply the Pegasus Model for the distribution of funds based on enrollment.

Also, the Office of Academic Affairs works 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.

**POLICY 1.4.2:** 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 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 priorities is produced approximately once every two years. This list is forwarded to the BOG during the academic master plan updating process.

**POLICY 1.4.3:** 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.

**POLICY 1.4.4:** If a program is not on the BOG five-year program list, the BOG will not 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.

**POLICY 1.4.5:** Grants awarded to faculty in the University take into consideration space, equipment, and other budgetary needs when they are under development. These budgets must be approved by the faculty members' supervisor. 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) must 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.

**POLICY 1.4.6:** Plan amendments which, alone or in conjunction with other plan amendments, exceed the thresholds established in s.1013.30, F.S., shall be reviewed and adopted under the provisions of s.1013.30 F.S. Amendments which do not exceed these thresholds shall be consolidated into an annual submission and submitted for review and approval by the Board of Governors.