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Provost and Executive Vice Chancellor

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May 13, 2013

CHAIR NACHTERGAELE
Davis Division, Academic Senate

DEANS

RE: Long Range Enrollment Plan—2013-14 through 2020-21

Dear Colleagues:

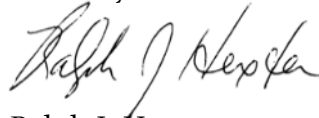
As you may know, the Office of the President has asked every University of California campus to present a long-range enrollment plan—covering the period 2013-14 through 2020-21—by July 1. A copy of the request is available at: http://www.ucop.edu/academic-planning-programs-coordination/files/LREP080401_2.pdf. This request came to the campuses on rather short notice, late in the winter quarter, with an original due date of April 30. Fortunately, the Office of the President has extended this deadline, and I am accordingly able to offer the Davis Division of the Academic Senate and the Deans the attached draft submission for consideration. I respectfully request your advice and consultation about this draft plan by June 22, 2013.

I recognize that this is a relatively short time for consideration of a plan such as this. As you consider it, therefore, I ask that you bear two things in mind. We are fortunate to have spent the past 18 months in dialog about the 2020 Initiative enrollment growth proposal. The undergraduate growth trajectory articulated in this plan, and its attendant assumptions about mix of California residents, national, and international students, is the outcome of the 2020 Initiative consultation process. I hope that this eases your review somewhat. Moreover, please consider that the brief consultation process I am now inviting is in no way the end of our conversation about enrollment growth and planning. The graduate student enrollment trajectory, in particular, is very much in an evolutionary stage, with much more discussion to come between the deans, Vice Provost and Dean Gibeling, Chancellor Katehi, the Senate, and me. Therefore, what we state here at this point in time, constrained artificially by the July 1 Office of the President deadline, will develop further and be modified. The Office of the President anticipates this—and we will make it quite clear as we submit our plan.

Chair Nachtergaele
Deans
May 13, 2013
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Many thanks for your attention to these documents. I look forward to receiving your advice.

Sincerely,



Ralph J. Hexter
Provost and Executive Vice Chancellor

/mbm

c: Chancellor Katehi
Interim Vice Chancellor de la Torre
Vice Provost and Dean Gibeling
Interim Vice Provost de la Peña
Faculty Assistant Burtis
Associate Vice Chancellor Ratliff
Associate Vice Chancellor Bossio
Executive Director Robinson
Assistant Deans

**UC Davis: Draft Long Range Enrollment Plan
As Requested by the Office of the President
Narrative Portion
July 1, 2013**

OVERVIEW

- 1) 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.)

After significant deliberation and consultation with the campus community (please see 3, below), Chancellor Katehi announced in March 2013 that UC Davis will pursue a plan to grow by approximately 5,000 undergraduate students by 2020, with associated increases in the number of graduate students, faculty, and staff. The Chancellor has characterized this as “a bold but measured path forward for our university, one that will take UC Davis to a level of excellence beyond that achievable with current levels of investment from the state, while sustaining access for deserving California students.”

This initiative is driven by the idea that well-planned growth in undergraduate enrollments over several years, balanced with new opportunities in faculty research and graduate education, will continue to move UC Davis along its current upward trajectory while at the same time help to stabilize the campus budget. The goal of the 2020 project is to coordinate the planning of all aspects of this growth: expanding the student applicant pool; upgrading facilities and technology for instruction; adding student housing and other support services; and recruiting additional faculty and graduate students. The goal is to become both a stronger and a more impactful university.

Within this planning framework, UC Davis is working to ensure access for California students of low and middle socioeconomic status and improve opportunities for national and international students through increasing undergraduate enrollment by approximately 5,000 students (from 23,800 students in fall 2011 to approximately 28,800 students in fall 2020—in terms of 3-quarter average enrollment). In particular, UC Davis aims to strategically increase the proportion of national and international students that it serves, moving from 5% in 2011-2012 to 15%-20% by academic year 2020-21, while also growing the diversity of the California student population. The proposed increase in the ratio of national and international students is an essential element of campus plans to ensure long-term financial stability, ensure access to and quality of education for California students, enhance the international profile of our

campus, and provide UC Davis undergraduate students with a truly global educational experience. The campus will iteratively evaluate progress toward these goals, assessing the impact of each phase of growth and making changes in trajectory as necessary to maintain a high-quality student experience and the integrity of its academic mission.

The proposed enrollment numbers would result in a slight decrease in the ratio of undergraduate to graduate and professional students (about 2 percentage points). This shift is desirable in that it will more clearly support the research mission of UC Davis and will bring its balance of graduate and undergraduate enrollments closer to that of other major research universities. This shift has been a long-term goal of our campus but it has been difficult to achieve given the continuing demand for undergraduate admission. We also note that the projected enrollments will result in a shift in the balance of doctoral and master's students, toward a higher ratio of master's students. In part this shift represents a focus on enrolling greater numbers of master's students across programs—but a significant contribution to this shift comes from anticipated large increases in master's enrollments in the Betty Irene Moore School of Nursing, newly established in 2010.

- 2) Describe how the enrollments in this proposal relate to the enrollments projected in your Long Range Development Plan (LRDP).

The enrollment growth reflected in this plan will increase student numbers beyond those envisioned in the 2003 UC Davis Long Range Development Plan and accompanying Environmental Impact Report. The 2003 LRDP anticipated 30,000 students on the campus in Davis by the 2015-16 academic year planning horizon. In anticipation of the approaching horizon year in the current LRDP as well as the enrollment growth envisioned in this plan, the campus has started a process to develop an updated LRDP and EIR. This new LRDP likely would go to 2030 and would include all of the growth in student numbers envisioned in this long-range enrollment plan. The campus currently plans on bringing the new LRDP and EIR to The Regents in fall 2015, before the horizon year of the current LRDP and before the impacts analyzed in the 2003 EIR are exceeded.

- 3) 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.

The 2020 Initiative was first proposed by Chancellor Katehi in her Fall Convocation address of September 2011. She committed the campus to a comprehensive discussion of the issues involved, to ensure that all voices were heard and ideas shared before a decision was made. During the course of academic year 2011-12, these issues were examined in depth by three task forces (Enrollment Management; Facilities Planning; Academic Resources) comprised of 57 faculty, staff, and students. In November 2012, the task forces forwarded the plan to the campus at large for further discussion (the report is available at <http://2020.ucdavis.edu>). After further significant discussion with a broad range of campus constituencies (Academic Senate, Academic Federation, Staff Assembly, ASUCD and various student groups) and regional stakeholders, Chancellor Katehi announced on March 7, 2013, that the campus will move forward with the initiative.

Graduate academic and professional enrollment projections were estimated by asking individual programs about their aspirations for program size by 2020. These individual responses were compiled and a linear growth curve was assumed in nearly all cases. These are likely to be upper bound estimates because of the significant impact of the availability of graduate student financial support on the ability of programs to increase enrollments. If instead of the desired program-specific target enrollments it is assumed that graduate enrollment would increase in proportion to the planned undergraduate enrollment (20%), the growth in graduate enrollment would be approximately one-half of the projections reported in the accompanying tables. There are reasons, however, to think that there will be growth beyond the merely proportional, especially in master's programs. UC Davis has particular depth and strength in many areas where a master's credential is in increasing demand, and the expansion or development of such programs would align with our mission of assisting the state and its citizens.

- 4) Describe any plans to take California resident undergraduates not funded by the state.

UC Davis is committed to maintaining access for California residents. The campus will serve its current California resident over-enrollment and any modest growth not funded by the state, while maintaining the quality of its undergraduate instruction, primarily by

increasing the ratio of national and international undergraduate supplemental fee payers to California resident students and continuing efforts to improve efficiency where possible. The initial financial models demonstrate that this strategic growth plan affords an opportunity to support these “unfunded” students.

UNDERGRADUATE

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

This plan reflects a tentative assumption that the discipline mix at UC Davis will stay the same during the planning period. However, increasing internationalization of the undergraduate student body, ongoing attention to the needs of California resident students, and statewide, national, and international workforce trends may well lead to consideration of disciplinary shifts or new disciplines (for example, an undergraduate business major and a more general broadening of participation by the professional schools in undergraduate education).

The current 5-year plan identifies the following new academic programs as being in various stages of proposal/consultation:

- Applied Chemistry
- An inter-college program in Coastal and Marine Science
- An interdepartmental program in Cognitive Science
- Earth Systems Science

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

UC Davis is actively exploring strategies and reviewing best practices from other institutions for reducing time to degree and increasing its freshman 4- and 6- year graduation rates, while maintaining and improving quality of instruction. A set of specific actions and programs is being developed in consultation with the Academic Senate. Our current 6-year graduation rate is 82 percent. While very respectable among our national comparators, we would like to see it move yet higher (eventually above 90 percent), with a concomitant goal that rates for all students and URM are not divergent. As for the four-year graduation rate, currently 54 percent, during the planning period, our goal is to make significant progress toward a rate of 70 percent. Ultimately

we would like to see it above 80 percent. By increasing the rate at which undergraduate students move from enrollment to degree, this initiative will allow UC Davis to serve more undergraduate students than otherwise might have been the case.

- 7) Describe how your proposed enrollment plan will help you reach campus goals for undergraduate diversity.

With high confidence and campus consensus on an undergraduate enrollment growth plan, Undergraduate Admissions' strategic recruitment plan is underway with an augmented budget of \$2.24 million for 2012-13. This funding allocation primarily targets national and international applicants by expanding services in all of the department's operational phases related to marketing, application, selection and yield. With this funding, Undergraduate Admissions has begun to increase campus visibility at national and international fairs, expand recruitment centers abroad, assess market expansion in national terrains, develop culturally sensitive, multi-language publications and social media for new audiences, and generate new awareness of UC Davis through campus-based conferences for national/international counselors.

Also integral to the enrollment growth plan are the expanded efforts to recruit and retain California residents from historically underserved communities, including students of low socioeconomic status. Student-centered and school-centered outreach by the Early Academic Outreach Program increases the number of prospective applicants from low socioeconomic status in low-performing schools. Each hour of involvement in academic advising and college knowledge activities in outreach service increases the likelihood of an underprivileged high school student attending a four-year college. An aggressive expansion of transfer initiatives to 30 public two-year Hispanic Serving Institutes (HSI) in the California Community College system will increase the percentage of low-income transfer students, and tools such as the transfer academic planner and the transfer admission guarantee service are constantly being improved and marketed. In addition, specialized yield events will be further developed with colleges, divisions and cultural centers as a method to increase enrollment in targeted subpopulations. Finally, the campus will soon open a Welcome Center at the front entry quad aimed at marketing and recruitment.

8) Describe any formal planning or targets for growth in nonresidents.

As noted in items 1, 3, and 7 above, UC Davis plans to increase both its overall undergraduate enrollment and the ratio of national and international undergraduate students to total undergraduate students. The proposed increase in the ratio of national and international students is an essential element of campus plans to ensure long-term financial sustainability; ensure access to and quality of education for California students; enhance the international profile of our campus; and provide UC Davis undergraduate students—California residents and others—with a truly global educational experience. The Initiative 2020 consultation process has provided critically important guidance about investments in advising, student services, faculty positions, and facilities that will be necessary for this plan to succeed. The campus is actively investing revenues already generated by increased national and international student enrollments to renew existing classrooms and plan/construct new classrooms, improve advising, hire faculty, and improve access for all students in to high quality instruction in discipline-related writing and speaking skills.

GRADUATE

9) Describe programmatic assumptions underlying proposed enrollments, and related workforce assumptions that new or expanded programs reflect. Examples: proposals for new schools, new colleges, 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.

AND

10) Elaborate specifically on proposals for new multi/interdisciplinary programs, both within or across broad fields.

The current 5-year plan for UC Davis identifies 3 programs that are in various campus planning stages. The Environmental Policy and Management (MS) program will respond to a growing need within California for trained professionals to work in a variety of regulatory agencies from the local to state to national levels. The degree will combine rigorous scientific training with training in policy and management issues, and is likely to attract both working professionals and recent undergraduates. By its nature, the program will be highly interdisciplinary and will fit with areas of strength at UC Davis.

Additional proposed programs in Global Health (MS) and Public Health Sciences (PhD) are described below under Health Sciences.

In addition, in partnership with faculty, the campus implemented a revenue sharing model that provides an incentive for strategic growth in the number of high quality academic masters students. The revenue generated by these enrollments is being used to augment support for Ph.D. programs.

11) Elaborate specifically on proposals for Education enrollments (doctoral, master's and credentials).

No significant changes in enrollments in the credential, master's or doctoral programs in Education are anticipated.

12) Elaborate specifically on proposals for enrollment changes in self-supporting programs.

The enrollment projections for existing self-supporting degree programs (SSDPs) reflect growth in three programs:

- The MAS in Maternal and Child Nutrition plans to gradually double enrollment from 10 to 20 students over the next 10 years. This growth will depend on the replacement of key faculty involved in the program.
- The Master of Laws program intends to gradually double enrollment from 35 to 70 by 2018-19. This is somewhat balanced by anticipated reductions in JD enrollment during this time.
- The Master of Professional Accountancy program anticipates growing enrollment from the current 30 students to 90 students by 2016-17. Since 2012-13 was the first year of this program, the growth trajectory is driven in part by already planned growth as well as the decision to open a part-time version of this program in the UC Davis Bay Area facility beginning in 2014-15.

Other existing SSDPs likely will maintain current enrollment levels.

In its March 2013 annual response to the SSDP fee proposals, UC Davis submitted general information on eight SSDPs that are under development at our campus.

- Three of these programs are in the Betty Irene Moore School of Nursing (BIMSON), two of which the school is considering changing from professional degree supplemental tuition (PDST) programs to SSDPs. One would be a new program that could be either a PDST or SSDP. The enrollment for these programs is included in the total indicated for Health Sciences professional students. Should they change to SSDP programs in the future then the enrollment would shift categories.
- The other five SSDPs under development are expected to start operations between 2014 and 2016. In addition, we have recently learned that the Graduate School of Management is considering another two additional SSDP masters programs for implementation in 2014 or later. These programs are in the early stage of development and are not yet in the degree approval process, so estimated enrollments are not included at this time.

The long-term growth of and participation in SSDPs at UC Davis are likely to be affected by proposed changes in the campus budget allocation process as well as the development of new policies governing these programs at both the campus and system level. At this time it is unclear whether these changes will increase or decrease interest in these programs.

13) Elaborate specifically on proposals for programs that will have professional degree supplemental tuition (PDST).

The only potential new program with PDST on the planning horizon at this time is an Entry-Level Master's in Nursing that is planned to start in 2015. As noted above, it is not yet clear if this will be a PDST or SSDP program. The estimated enrollment, however, is included in the PDST category.

Of the ten current PDST programs (including the MHS in Physician Assistant Studies that is currently pending PDST approval for 2013-14), four are assuming that enrollments will stay relatively stable at current or recent historical levels. The remaining current programs project changes in enrollment:

- The JD program anticipates a reduction over the next 4 years with a recovery to more recent levels beginning in 2017-18. The target enrollment for this program is between 560-590 JD students, however variations in the pool of applicants,

legal market, and selectivity are causing declines at this time. This is a national phenomenon.

- The School of Medicine indicates a plan to steadily increase enrollment in its MD, MPH, and Master of Science in Health Informatics programs over the next 10 years.
- The BIMSON also anticipates enrollment increases in its PDST programs at the master's level (MS and MHS). These increases are consistent with its long-term plan as a new school to develop and implement new programs and grow over time. When the school was initially opened, it was expected that the state would join with the university and provide some enrollment-based support as part of a public-private partnership with the Gordon and Betty Moore Foundation who provided a transformational gift of \$100 million. Since that time, no permanent state funding been provided to support this school. Therefore, if these programs are to grow as anticipated, investment by the state and/or authority to charge PDST will be essential.

14) Describe how your proposed enrollment plan will help you reach campus goals for graduate diversity.

The opportunity to increase graduate enrollments also provides a valuable opportunity to continue to increase the diversity of the graduate population. Programs are being asked to make explicit commitments to diversity as part of a revised program fellowship (block grant) allocation methodology. In addition, the campus is now recruiting two graduate diversity officers to work with programs to improve the recruitment, retention and success of a diverse graduate student population. These graduate diversity officers will work preferentially with the programs that are undertaking the greatest growth in order to ensure that diversity is central to that growth.

HEALTH SCIENCES

15) Elaborate specifically on proposals for Health Sciences graduate academics, including detail by field, new schools, colleges, or programs.

At UC Davis, the majority of our graduate academic programs are interdisciplinary in nature and include faculty from across the campus. Therefore the distinction between Health Sciences and general campus graduate academic programs is not very meaningful. We have reported Health Sciences graduate academic programs based on

the School or College where the dean with administrative responsibility for the program is located. However many programs that could be considered “health science” are captured under our general graduate academic numbers as they may involve health science faculty but happen to be administered out of other colleges (e.g. the College of Biological Sciences and the College of Agricultural and Environmental Sciences).

At present, two proposals for interdisciplinary health sciences programs are under campus review. One in Public Health Sciences will create a new graduate group that will offer a new PhD in combination with the existing Master of Public Health. This program will be offered under the School of Medicine in collaboration with the School of Veterinary Medicine and faculty from other schools and colleges. The self-supporting Master of Science in Global Health will be a collaborative degree with the Riverside and San Diego campuses under the Global Health Institute. Participating faculty will come from a wide variety of schools and colleges and the Dean of Graduate Studies will serve as the lead dean. Distance learning is expected to provide a valuable tool for linking coursework across the three campuses.

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

There are no proposals for “other undergraduates” in health science professional programs.

ONLINE EDUCATION

17) What are your plans for online education?

AND

18) What proportion of FTE or school credit hours (SCH) do you plan to offer in a fully online mode during this planning period?

UC Davis currently has ten hybrid courses under development, supported by grants from the Provost and Executive Vice Chancellor and created through partnership between faculty and experts in our Center for Teaching and Learning. These courses will not be fully online but rather use online components to support the in-class educational experience.

Several UC Davis faculty are developing fully on-line courses through the UC Online Education initiative.

Many faculty are experimenting with their own technologies to enhance courses with online components without system-wide or campus coordination or additional support.

This spring UC Davis will hold a retreat on this topic with multiple stakeholders, especially those who are currently using online technology in their teaching or have demonstrated interest in this approach. Subsequent to the retreat we will determine what investments we will make in pedagogy-enhancing technologies in order to meet the needs of students and faculty at UC Davis.

DRAFT

University of California Long Range Enrollment Plan 2013-14 to 2020-2021

INSTRUCTIONS

All campuses are requested to use this template to submit your campus's initial proposal for enrollment numbers through 2020-21 to the Office of the President. The template has four tabs to be completed: "Total Enrollment GC," "New UG Enrollment," "Health Sciences," and "Narrative." The narrative can be submitted as a separate document.

Sources of data for the planning timeframe covered in this template:

2010-11 to 2012-13	The last tab includes "actuals." Please use these figures for the years 2010-11, 2011-12, 2012-13. Includes imputed values for the distribution of graduate academic master's and doctorate enrollments based on Rebenching categories (methodology described in tab). Please let us know if you believe these figures need to be revised.
2013-14 to 2022-23	Proposed by campus -- figures for these years are to come from the proposal for your campus.

Specific Instructions

1. Please do not insert or delete rows or columns in order to facilitate efficient and accurate aggregation with templates submitted by other campuses.
2. Enter data in yellow shaded cells only.
3. Please review the "actuals" for your campus and provide us your feedback. Let us know if they are reasonably accurate estimates. Please send your comments to Claudia Escobar (Claudia.Escobar@ucop.edu) and Elisabeth Willoughby (Elisabeth.Willoughby@ucop.edu).
4. Submit an electronic copy of the completed tables and narrative responses to todd.greenspan@ucop.edu by April 30, 2013.

University of California - Long Range Enrollment Plan
FTE Enrollments

DAVIS

	Projections															
	13-14		14-15		15-16		16-17		17-18		18-19		19-20		20-21	
	FWS	Summer	FWS	Summer	FWS	Summer	FWS	Summer	FWS	Summer	FWS	Summer	FWS	Summer	FWS	Summer
General Campus (GC)																
Undergraduate (UG) Enrollment																
Undergraduate Resident	23414		23390		23387		23372		23333		23320		23319		23324	
Undergraduate Nonresident	1690		2110		2551		3039		3605		4245		4901		5520	
Total Undergraduates	25104	0	25500	0	25938	0	26411	0	26938	0	27565	0	28220	0	28844	0
Postbaccalaureate Resident ⁽¹⁾	148		148		148		148		148		148		148		148	
Postbaccalaureate Nonresident ⁽¹⁾	2		2		2		2		2		2		2		2	
Total Postbaccs	150	0	150	0	150	0	150	0	150	0	150	0	150	0	150	0
UG planned FWS Enrollments above targeted ⁽²⁾																
Graduate Enrollment																
Graduate Academic - Master's	791		810		840		871		913		965		1028		1403	
Graduate Academic - Doctoral	2921		2990		3100		3216		3369		3561		3791		3767	
Est. Doc. 2A enrollment ⁽³⁾	92		94		98		101		106		112		119		118	
Subtotal Graduate Academic	3804	0	3894	0	4038	0	4188	0	4388	0	4638	0	4938	0	5288	0
Graduate Professional (PDST) ⁽⁴⁾	730		730		716		722		728		724		755		766	
Graduate Professional (non-PDST)																
Subtotal Graduate Professional	730	0	730	0	716	0	722	0	728	0	724	0	755	0	766	0
Total State-Supported GC Graduate Enrollments	4534	0	4624	0	4754	0	4910	0	5116	0	5362	0	5693	0	6054	0
Graduate Self Supporting (SSP) Headcount																
Self-Supporting	591		633		654		666		672		679		682		685	

(1) Assume all postbaccalaureates are Education credential students.

(2) Includes enrollment of California residents under a scenario where state or targeted funds are not provided for those students. Captures the number of Fall, Winter, Spring students you plan to enroll above targeted levels. For example, if the funding assumption for enrollment growth is 1%/year, but your campus plans to grow at a rate above that even if state funding is not provided.

(3) Advanced to candidacy more than 3 years.

(4) Includes programs such as: MBA, JD, MPP, and MPIA.

University of California - Long Range Enrollment Plan

DAVIS

Headcount Enrollments

	Projections															
	13-14		14-15		15-16		16-17		17-18		18-19		19-20		20-21	
	FWS	Summer	FWS	Summer	FWS	Summer	FWS	Summer	FWS	Summer	FWS	Summer	FWS	Summer	FWS	Summer
General Campus (GC)																
Undergraduate (UG) Enrollment																
<u>New Enrollment Full-Year Headcount (Resident)</u>																
Freshmen	4600		4500		4500		4500		4475		4495		4500		4500	
CCC Transfers	2441		2441		2441		2441		2441		2441		2441		2441	
Other ⁽¹⁾	307		307		307		307		307		307		307		307	
Total New CA Resident UG Enrollment	7348	0	7248	0	7248	0	7248	0	7223	0	7243	0	7248	0	7248	0
<u>New Enrollment Full-Year Headcount (Nonresident)</u>																
Freshmen	500		625		750		880		1035		1190		1340		1490	
CCC Transfers	317		317		356		416		495		594		673		721	
Other ⁽¹⁾	85		85		96		111		132		158		179		191	
Total New Nonresident UG Enrollment	902	0	1027	0	1202	0	1407	0	1662	0	1942	0	2192	0	2402	0
Total New UG Enrollment	8250	0	8275	0	8450	0	8655	0	8885	0	9185	0	9440	0	9650	0

(1) Other includes Limited, Special, Second Baccalaureate, Credential (Post-Baccalaureate), and non-CCC transfers such as students transferring from CSU, other institutions, and students transferring from one UC to another.

University of California - Long Range Enrollment Plan

DAVIS

HEADCOUNT Enrollments

	Projections															
	13-14		14-15		15-16		16-17		17-18		18-19		19-20		20-21	
	FWS	Summer	FWS	Summer	FWS	Summer	FWS	Summer	FWS	Summer	FWS	Summer	FWS	Summer	FWS	Summer
Health Sciences (HS)																
Graduate Academic																
Graduate Academic	226		236		248		261		276		288		298		310	
Health Science Professionals																
Undergraduate	30	30														
Graduate Professional (PDST)	1096	585	1189	666	1291	756	1336	815	1379	860	1403	890	1432	910	1436	920
Graduate Professional (non-PDST)																
Residents/House Staff	941		941		941		941		941		941		941		941	
All other Health Sciences																
Total Health Science Professional	2067	615	2130	666	2232	756	2277	815	2320	860	2344	890	2373	910	2377	920
Health Science Self-Supporting Programs																
Self-Supporting	18		16		16		14		14		12		12		10	

Narrative Description

The questions below 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. 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

- 1) 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.)
- 2) Describe how the enrollments in this proposal relate to the enrollments projected in your Long Range Development Plan (LRDP).
- 3) 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.
- 4) Describe any plans to take CA resident undergraduates not funded by the state.

Undergraduate

- 1) Describe anticipated shifts in discipline mix and how they affect your proposed undergraduate enrollments.
- 2) Describe how your assumptions about continuation rates, graduation rates and time to degree are contributing to your proposed undergraduate enrollments.
- 3) Describe how your proposed enrollment plan will help you reach campus goals for undergraduate diversity.
- 4) Describe any formal planning or targets for growth in nonresidents.

Narrative Description (continued)

Graduate

- 1) 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.

- 2) Describe programmatic assumptions underlying proposed enrollments, and related workforce assumptions that new or expanded programs reflect. Examples: proposals for new schools, new colleges, 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.

- 3) Elaborate specifically on proposals for new multi/interdisciplinary programs, both within or across broad fields.

- 4) Elaborate specifically on proposals for Education enrollments (doctoral, master's and credentials).

- 5) Elaborate specifically on proposals for enrollment changes in self-supporting programs.

- 6) Elaborate specifically on proposals for programs that will have professional degree supplemental tuition (PDST).

- 7) Describe how your proposed enrollment plan help you reach campus goals for graduate diversity.

Health Sciences

- 1) Elaborate specifically on proposals for Health Sciences graduate academics, including detail by field, new schools, colleges, or programs.

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

Online Education

- 1) What are your plans for online education?

- 2) What proportion of FTE or school credit hours (SCH) do you plan to offer in a fully online mode during this planning period?

University of California - Long Range Enrollment Plan
Actual FTE Enrollments

	Davis					
	10-11		11-12		12-13	
	FWS	Summer	FWS	Summer	FWS	Summer
General Campus (GC)						
Undergraduate (UG) Enrollment						
Undergraduate Resident	21,940	2,091	22,072	2,133	22,279	2,133
Undergraduate Nonresident	793	-	996	-	1,168	-
Total Undergraduates	22,733	2,091	23,068	2,133	23,447	2,133
Postbaccalaureate Resident ⁽¹⁾	170	0	135	0	150	0
Postbaccalaureate Nonresident ⁽¹⁾	0	0	0	0	0	0
Total Postbaccs	170	-	135	-	150	-
UG Unfunded but planned FWS Enrollments ⁽²⁾	n/a	n/a	n/a	n/a	n/a	n/a
New Enrollment Full-Year Headcount (Resident)						
Freshmen	4,371	n/a	4,395	n/a	4,841	n/a
CCC Transfers	2,363	n/a	2,446	n/a	2,465	n/a
Other ⁽³⁾	185	n/a	112	n/a	149	n/a
Total New CA Resident UG Enrollment	6,919	-	6,953	-	7,455	-
New Enrollment Full-Year Headcount (Nonresident)						
Freshmen	134	n/a	311	n/a	369	n/a
CCC Transfers	245	n/a	244	n/a	296	n/a
Other ⁽³⁾	n/a	n/a	n/a	n/a	n/a	n/a
Total New Nonresident UG Enrollment	379	-	555	-	665	-
Total New UG Enrollment	7,298	-	7,508	-	8,120	-
Graduate Enrollment ^{(6) (7)}						
Graduate Academic - Masters	808	2	764	2	757	2
Graduate Academic - Doctoral	2,961	9	2,675	9	3,580	9
Est. Doc. 2A enrollment ⁽⁴⁾	6	-	10	-	-	-
Subtotal Graduate Academic	3,776	11	3,450	11	4,337	11
Graduate Professional (PDST) ⁽⁵⁾	688	-	929	-	-	-
Graduate Professional (non-PDST)	-	-	-	-	-	-
Subtotal Graduate Professional	688	-	929	-	-	-
Total State-Supported GC Graduate Enrollments	4,464	11	4,379	11	4,337	11
Graduate Self Supporting (SSP) Headcount						
Self-Supporting	345	-	316	-	-	-
Health Sciences (HS)						
Graduate Academic						
Graduate Academic	273	n/a	253	n/a	267	n/a
Health Science Professionals						
Undergraduate	106	n/a	79	n/a	63	n/a
Graduate Professional (PDST)	957	n/a	1,038	n/a	1,045	n/a
Graduate Professional (non-PDST)	n/a	n/a	n/a	n/a	n/a	n/a
Residents/house staff	905	n/a	921	n/a	920	n/a
All other Health Sciences	n/a	n/a	n/a	n/a	n/a	n/a
Total Health Science Professional	1,968	n/a	2,038	n/a	2,028	n/a
Health Science Self-Supporting Programs						
Self-Supporting	1	-	14	-	-	-

Data Notes

- (1) Assume all postbaccalaureates are Education credential students.
- (2) Includes enrollment of California residents not supported by State funds. Campuses that choose to enroll FWS California residents without State support should list these students here.
- (3) Other includes Limited, Special, Second Baccalaureate, Credential (Post-Baccalaureate), and non-CCC transfers such as students transferring from CSU, other institutions, and students transferring from one UC to another.
- (4) Advanced to candidacy more than 3 years
- (5) Includes programs such as: MBA, JD, MPP, and MPIA
- (6) The grad professionals currently identified in the actuals columns of the long range enrollment plan templates are only those who pay PDST. As of the 2008 LREP effort, there were some graduate students identified as non-PDST graduate professionals, such as graduate students in education. Since 2008, graduate professional programs have proliferated significantly, and it is not clear which programs might still be categorized as non-PDST graduate professionals. Therefore, this field has been left blank. If campuses do have non-PDST paying graduate professionals, they can remove those enrollments from the graduate academic category and include them in
- (7) 12-13 data was estimated using 12-13 graduate enrollment estimates provided by the campuses in November 2012 table 18 and 10 submissions, and categorized using the 11-12 distribution of graduate enrollment categories.

Methodology used to estimate actual figures

The category "All Graduates" is made up of the following subcategories. All graduates excludes Health Sciences:

Graduate Academic - Graduate Academic Master's [GradAcadMasters], Graduate Academic PhD [GradAcadPhD], Estimated Doc 2A [EstDoc2A]

Graduate Professional - Graduate Professional (with PDST) [GradProfPDST], Graduate Professional (without PDST) [GradProfNonPDST]

The following formula was used to calculate the proportion of Graduate Academic Masters in "All graduates:"

$$\text{GradAcadMasters} = \text{All Grads} \times \left[\frac{\text{GradAcadMasters}}{\text{GradAcadMasters} + \text{GradAcadPhD} + \text{GradProfPDST} + \text{GradProfNonPDST} + \text{EstDoc2A}} \right]$$

The same procedure was used to estimate the proportions of the remainder categories substituting for each of the categories respectively.