

2021 University Student Cohort Planning

13 APRIL

24 – 26 MAY

3 – 8 JUNE

24 JUNE

10 JULY

19 JULY

13 AUG

19 AUG

23 AUG

APRIL

MAY

JUNE

JULY

AUGUST

RAM Taskforce

Institutional Student Planning Assumptions agreed across three scenarios

Colleges

Stage 1 Performance & Planning Dialogues

SMG/Colleges

Out of session **paper on CGS domestic UG Intake 2022** (College consultation 3–8 June to agree UAC **Admission Headcount**)

SMG

Agreed **Budget Assumptions** and 2022-2026 **Forward Estimates** (included student load assumptions for three scenarios: high, base, low)

SMG

SMG endorse **Student Cohort Assumptions**

Planning & Review Team

PSP send preliminary **Load Reports** to Colleges

Colleges

Deadline for Colleges to respond to preliminary **Load Reports (see note below 2)**

SMG

Last chance to finalise **Student Assumptions, College Splits** for 2022 budget, and **Headcount Conversions** for Admissions 2022/2023

Admissions/Marketing

Admissions & Marketing receives **Admissions Commencing Headcount (see note 1) 2022/2023 (as agreed at SMG 19 Aug)**

Note 1: Headcount Calculation: The conversion of load (EFTSL) from University projections into headcount is calculated using recent actual **load intensity** average, and applying that rate to the forward load projection load.

For example:

If in 2021 S1 there were 100 actual commencing students in Bachelor of Arts, and these students collectively consumed 25.0 EFTSL, then their average **load intensity** for 2021 S1 is $25.0/100 = 0.25$

If the agreed commencing load projection for Bachelor of Arts in 2022 S1 is 50.0 EFTSL, the estimated headcount would be $50.0 / 0.25 = 200$ students. This headcount is used within the Vacancy Reports during the recruitment process.

Note 2: Colleges asked to provide considerations on the following:

- New programs the College intends to bring online and what enrolments they are targeting.
- Any current or currently being negotiated obligations, partnerships or arrangements for which commencing load will need to be made for.
- Which programs are considered by the College to have strategic importance or the College hopes to grow or maintain numbers.
- Which programs require commencing load to be capped and any related risks or impacts of overloading in these programs.
- Which programs, if any, the College intends to close or teach out.