



**UCF FTE ENROLLMENT PLAN
2008-2009 to 2013-2014
WITH PROJECTIONS THROUGH 2020-2021**

July 11, 2008

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UCF FTE ENROLLMENT PLAN, 2008-2009 TO 2013-2014

EXECUTIVE SUMMARY

The University of Central Florida continues to experience rapid growth in response to the need to provide access to the increasing college degree seeking population and to expand its graduate education and research consistent with its mission and vision. In the past five years, fundable Fall headcount has increased at a 4.4% annual rate while annual fundable FTE has increased at a 4.9% annual rate, reflecting improved retention of students, course loads, and summer enrollments.

In response to the Chancellor's direction, this report constitutes the UCF 2008-2013 (2008-2009 to 2013-2014) FTE Enrollment Plan and provides the FTE enrollment projections with relevant explanations of how the anticipated growth will be accommodated. The plan includes projections of annual fundable FTE by level and the distribution of FTEs to the Orlando and regional campuses. The proposed plan is based on our projections of an increasing student demand, particularly in community college transfer students and graduate students, while complying with the Board of Governors mandated freeze on new freshmen. While the proposed plan addresses these demands, the University of Central Florida is prepared to amend the plan based on changes in policy or funding levels. The projection also considers UCF's changing student demographics of improving retention rates and student course taking behavior.

The 2008-2013 FTE Enrollment Plan is a revision of the 2007-2014 FTE Enrollment Plan that was submitted in June 2007. The revised plan uses UCF's detailed enrollment prediction model to generate overall fundable headcount and FTE estimates through 2013-2014. An extension of these projections is also provided through 2020-2021.

The UCF FTE Enrollment Plan for 2008-2013 recommends a continued growth approach to meet the educational demands in the state of Florida, with a continued emphasis on the Central Florida metropolitan region. The growth is intended to support the university's vision. Key detailed university level enrollment projections are summarized in the table below.

UCF is currently funded for 30,840 FTE for 2007-2008 (573 estimated FTE under-funded.) Increased retention and yield rates combined with UCF's emphasis on providing access to Florida community college transfers, and especially those students transferring from our consortium community colleges, has resulted in higher than expected enrollments in recent years. In the 2008-09 General Appropriation, UCF was provided no enrollment growth over 2007-08. With UCF's actual fundable enrollment forecasted to grow to 32,170 in 2008-09, UCF forecasted over-enrollment is expected to increase from 1.9% in 2007-08 to 4.3% in 2008-09. (See section 1.1 for further discussion.)

The UCF 2008-2013 Enrollment Plan combines growth on the Orlando campus with growth within the regional campus system as well as distributed learning strategies. It is aligned with the Campus Master Plan and supports initiatives in the 2002-2007 UCF Strategic Plan. The growth rate in the regional campus system is projected to be more than three times as great as the Orlando campus growth rate over the planning horizon. In addition to the regional centers at Brevard, Daytona, and South Lake (Clermont), the plan envisions the opening of new facilities at MetroWest in 2009 and Lake Mary in 2010. FTE estimates associated with the UCF's Medical College are also included in the 2008-2013 UCF FTE Enrollment Plan.

The revised enrollment plan continues a significant commitment to community college transfer students. Currently, UCF enrolls 25% of the community college graduates in the state who choose to continue their education at one of the SUS institutions (SUS Factbook Table 3, Fall 2007). This access policy contributes to a comparatively larger proportion of Upper level students relative to Lower level students. The continued planned growth is also intended to increase overall baccalaureate degree production in support of the SUS Strategic Plan as well as provide a special focus on degree production in targeted programs.

The projected annual fundable Fall headcount and annual FTE are summarized here.

Annual Fundable Full Time Equivalent Enrollment

Updated 11July2008

Level based on course level, not student status.

	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Actual	Detailed Prediction Model					
Low er (Fresh + Soph) FTEs	11,279	11,386	11,502	11,633	11,603	11,666	11,775
Upper (Jr + Sr) FTEs	16,637	17,252	17,596	17,724	17,762	17,803	17,845
Total Undergraduate FTEs	27,916	28,638	29,098	29,357	29,365	29,469	29,620
Grad I (Master) FTEs	2,801	2,843	2,879	2,918	2,962	3,010	3,060
Grad II (Doctoral) FTEs	685	689	697	707	717	729	741
Total Graduate FTEs	3,486	3,532	3,576	3,625	3,680	3,739	3,801
Med Prof FTEs	-	-	40	100	180	280	360
Total FTE	31,402	32,170	32,714	33,082	33,225	33,488	33,781

Fall Fundable Headcount Enrollment

Updated 11July2008

Level based on student status, not courses levels.

	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Actual	Detailed Prediction Model					
Non-Degree	977	996	1,014	1,024	1,037	1,050	1,062
Low er (Fresh + Soph) HC	16,003	15,854	15,748	15,807	15,581	15,447	15,456
Upper (Jr + Sr) HC	24,970	26,152	26,860	27,084	27,187	27,424	27,564
Total Undergraduate HC	40,973	42,006	42,609	42,891	42,768	42,871	43,020
Beg Grad (Master) HC	4,857	4,924	4,956	5,014	5,072	5,138	5,203
Adv Grad (Doctoral) HC	1,377	1,396	1,405	1,422	1,438	1,457	1,475
Total Graduate HC	6,234	6,320	6,361	6,436	6,510	6,594	6,678
Med Prof HC	-	-	40	100	180	280	360
Total HC	48,184	49,322	50,024	50,451	50,496	50,795	51,121

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UCF FTE ENROLLMENT PLAN, 2008-2009 TO 2014-2015

1. BACKGROUND

On June 2, 2008, Chancellor Mark Rosenberg requested a single university enrollment plan to fulfill three purposes: inclusion into university compacts that are currently under development, for operating and capital budgeting purposes, and for the three-year plan required by the State of Florida General Appropriations Act. Each Florida State University System (SUS) institution is to develop annual Full Time Enrollment (FTE) plans through 2013-2014 and submit them to the Board of Governors (BOG) staff by July 11, 2008. Submission of degree and headcount plans were not requested for this submission, although development of degree plans congruent with this enrollment plan will be required for targeted degree production metrics in the university compacts. The annual FTE enrollment plan must include projections of annual fundable Florida resident FTE by level, non-resident FTE by level, and the distribution of total FTEs to the Orlando and regional campuses. The 2008-2013 FTE Enrollment Plan is a revision of the 2007-2014 FTE Enrollment Plan that was submitted in June 2007. The revised plan uses 2007-2008 actual enrollment and FTE (based on Summer 2007, Fall 2007, and Spring 2008 final values) as the baseline for future enrollment growth. The general approach was to use the UCF detailed enrollment prediction model to generate overall fundable headcount and FTE estimates through 2013-2014. Projection extensions beyond this point using Florida population-based growth through 2020-2021 are included as an appendix. The FTE was then allocated to the Orlando, regional, and virtual campuses using projected growth estimates at the regional instructional sites and online offerings. The proposed plan is based on our projections of an increasing student demand from growth in our Florida Community College Transfer (CCT) students and internal growth due to increased course loads and retention rates. While addressing these demands, this plan also demonstrates UCF's compliance with the BOG mandated enrollment freeze on new First Time In College (FTIC) students until 2010, although growth at the lower level is inevitable due to courses taken by transfer students as well as improved retention rates of freshmen.

The purpose of this report is to summarize the procedures used to develop the UCF 2008-2013 FTE Enrollment Plan, provide the enrollment projections, as well as additional requested components. In addition to a description of UCF's enrollment plan compared to our funded FTE level, these components include plans for newly admitted students including background information on demographic trends, measures of incoming student academic quality, student residency, and other student behavior trends affecting overall university enrollment such as course loads and retention rates. Additional information regarding background information on graduate enrollment plans is also included.

1.1. Explanations for Over-enrollment

The University of Central Florida has experienced a period of rapid growth designed to provide access to the increasing college degree-seeking population in Florida and to expand its graduate education and research consistent with its mission. In the past five years, Fall headcount has increased at a 4.4% annual rate while annual FTE has increased at a 4.9% annual rate as illustrated in Table 1. The higher increases in FTE over fall headcount are reflective of UCF's increased fall to spring retention, as well as an increased proportion of full-time students' enrollment.

Table 1. UCF Fall Headcount and Annual FTE Growth

Academic Year	Fundable Fall		Actual		Funded FTE	Under funded
	Headcount	% increase	Annual FTE	% increase		
1997-1998	28,302	3.3%	17,236	3.7%	17,111	125
1998-1999	30,009	6.0%	18,342	6.4%	17,923	419
1999-2000	31,472	4.9%	19,325	5.4%	18,589	736
2000-2001	33,453	6.3%	20,944	8.4%	19,380	1,564
2001-2002	36,013	7.7%	22,865	9.2%	20,630	2,235
2002-2003	38,795	7.7%	24,690	8.0%	22,850	1,840
2003-2004	41,185	6.2%	26,577	7.6%	22,850	3,727
2004-2005	42,391	2.9%	27,429	3.2%	26,271	1,158
2005-2006	44,643	5.3%	28,971	5.6%	27,385	1,586
2006-2007	46,434	4.0%	30,033	3.7%	29,296	737
2007-2008	48,184	3.8%	31,413	4.6%	30,840	573
10-year annual increase		5.5%			6.2%	
5-year annual increase		4.4%			4.9%	

The prior enrollment plans submitted to the BOG in June 2006, June 2005, June 2004, and July 2003, as well as the prior 5-year enrollment plan approved by the Board of Regents in 2000, reflected this anticipated growth. Because there was no enrollment growth funding for 2003-2004, the funded FTE for 2003-2004 remained at the previously approved 22,850 FTE, compared with an actual FTE of 26,577, resulting in UCF being under-funded (over-enrolled) by 3,727 FTE. The enrollment growth funding provided in 2004-2005, 2005-2006, and 2006-2007 has reduced that funding deficit resulting in about 573 unfunded FTE in 2007-2008. Increased retention rates combined with UCF's emphasis on providing access to Florida CC Transfers has resulted in higher than expected enrollments of new transfer students in the 2005-2006 academic year. Again in 2006-07, yield rates of admitted students increased at a rate unplanned for at the time of the June 2004 submission. Revenue neutral shifts completed for the 2005-06 and 2006-07 funded levels have been conducted in order move UCF within 5% of the provided funding level for graduate FTE and improve the under-funding levels in undergraduate FTE. With the revenue-neutral shift complete, UCF undergraduate FTE remain under-funded (over-enrolled) by 573 (1.9%) FTE in 2007-2008.

In the 2008-09 General Appropriation, UCF was provided no enrollment growth over 2007-08. With UCF's actual fundable enrollment forecasted to grow to 32,170 in 2008-09, UCF forecasted over-enrollment is expected to increase from 1.9% in 2007-08 to 4.3% in 2008-09. Table 2 below demonstrates this effect as well as the effect of formulizing funded levels aligned with Florida residency status. In 2007-08 about 4.8% (1,499) FTE were Florida non-residents for tuition purposes, of which approximately 537 were at the graduate level. Combining the reformulation of UCF's funded levels with differing growth rates anticipated for graduate students will cause UCF to be over-enrolled at both the Florida resident graduate (1.8%) and Florida resident undergraduate (5.1%) levels in 2008-09.

2. UNIVERSITY LEVEL ENROLLMENT PROJECTIONS

The approach that was used to estimate overall university annual FTE enrollment is the same approach that was used to develop the 2007-2014, 2006-2012, 2005-2013, 2004-2015, 2003-2017 UCF Enrollment Plans. The general strategy is to use the UCF detailed enrollment prediction model to generate overall headcount and FTE estimates through 2013-2014, and then use regional and high school population-based growth to extend the projections through 2020-2021. The FTE is then allocated to the Orlando and other instructional sites based on expected growth in the regional campus system and online offerings. The model is described in detail in Appendix A.

2.1. Overview of the Detailed Enrollment Prediction Model, 2008-2013

The purpose of the UCF Enrollment Prediction Model is to provide a means of estimating headcount (HC) and student credit hours (SCH) by student classification or level and semester for a prediction year and five subsequent years. The conceptual framework for the model is illustrated in Figure 1. The model builds the student headcount by starting with the returning Fall students. The undergraduate students are estimated using cohort retention (survival) from the previous 10 years. Returning graduate students are based on the past two-year returning rate. Estimates of new students are added to comprise the estimated Fall enrollment. Spring and Summer enrollments use the previous semester enrollment multiplied by the previous year's semester transition (continuation) fraction plus the estimated new students for that term. Because the survival and transition parameters can vary, the model uses a set of multiplicative adjustment parameters that are computed so that the model, based on the previous year's data, "fits" the actual enrollment from the previous year perfectly. The resulting model with the adjustment parameters is then used with current year enrollment and the expected new students to predict the following year enrollment by classification. The predicted headcounts are used to estimate the fundable student credit hours by semester and the annual SCH are used to estimate the fundable FTE by level. The process is repeated for each year in the planning horizon.

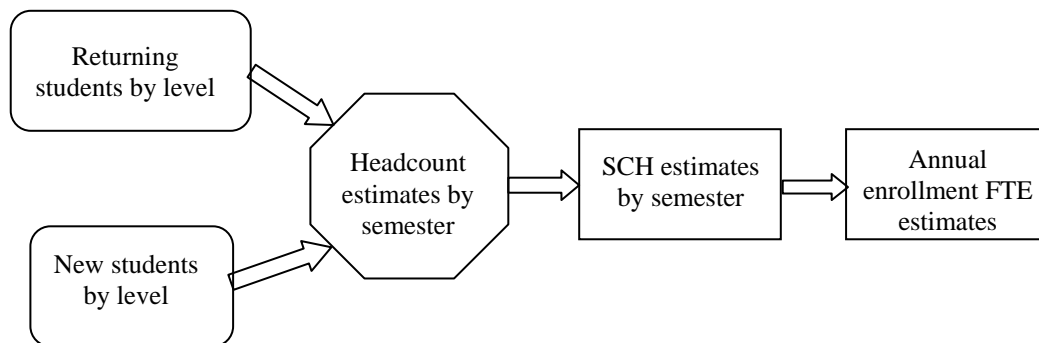


Figure 1. UCF Enrollment Prediction Model Framework

2.2. New Student Projections, 2008-2009 to 2013-2014

The primary input required by the model is the estimated number of new students by type: First Time in College Students (FTIC), Community College Transfers (CCT), Other Transfers (OT), and Graduate Students for each semester over the planning horizon (prediction year plus five subsequent years.) The numbers of new FTICs, CCTs and OTs are arrived at in collaboration with the Vice President of Marketing, Communications, and Admissions (MCA) and the Associate Vice President of

Undergraduate Admissions, while the numbers of new Graduate Students are estimated with input from the Vice Provost and Dean of Graduate Studies. MCA and Graduate Studies develop estimates based on analysis of existing and planned programs and understandings of the market and capacity constraints in the university. The estimated numbers of new students shown in Figure 2 for 2007-2008 to 2012-2013 were used directly in the detailed enrollment prediction model. The reduction in FTICs in 2011 is reflective of the forecasted trend line for UCF's anticipated market share of new enrollees proportional to the number of standard high school diploma awards in Florida provided by the Florida Department of Education Office of Research and Evaluation for the corresponding years. The new student estimates demonstrate UCF's compliance with the BOG mandated freeze on FTICs, a continued commitment to providing access to Florida Community College transfers, and growth at the graduate level.

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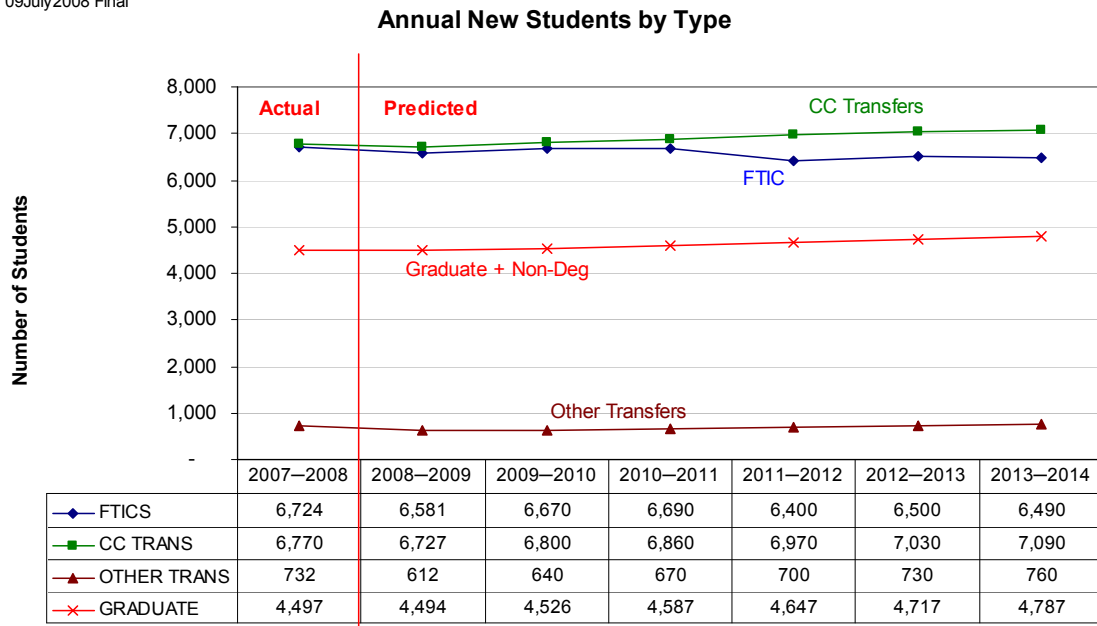


Figure 2. New Student Input by Type

2.2.1. Admission Trends

UCF has become more selective, admitting a decreasing percentage of FTIC and graduate applicants in the past three years as demonstrated in figure 3 and 4.

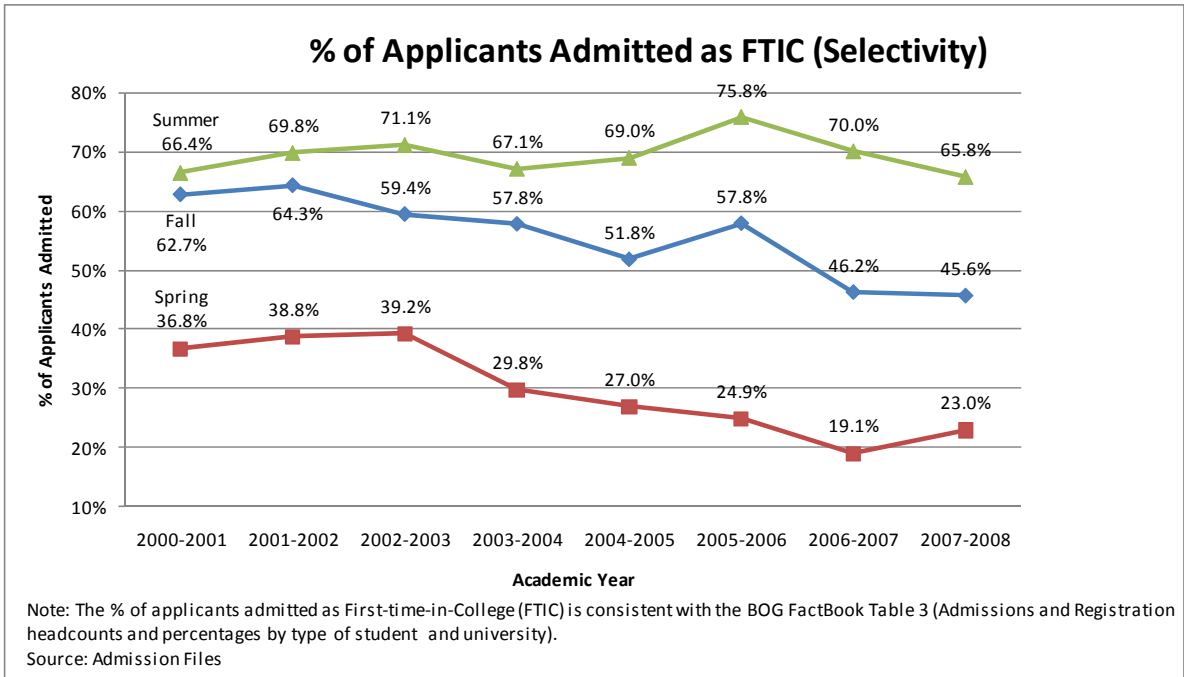


Figure 3. Admission Rates of New FTICs

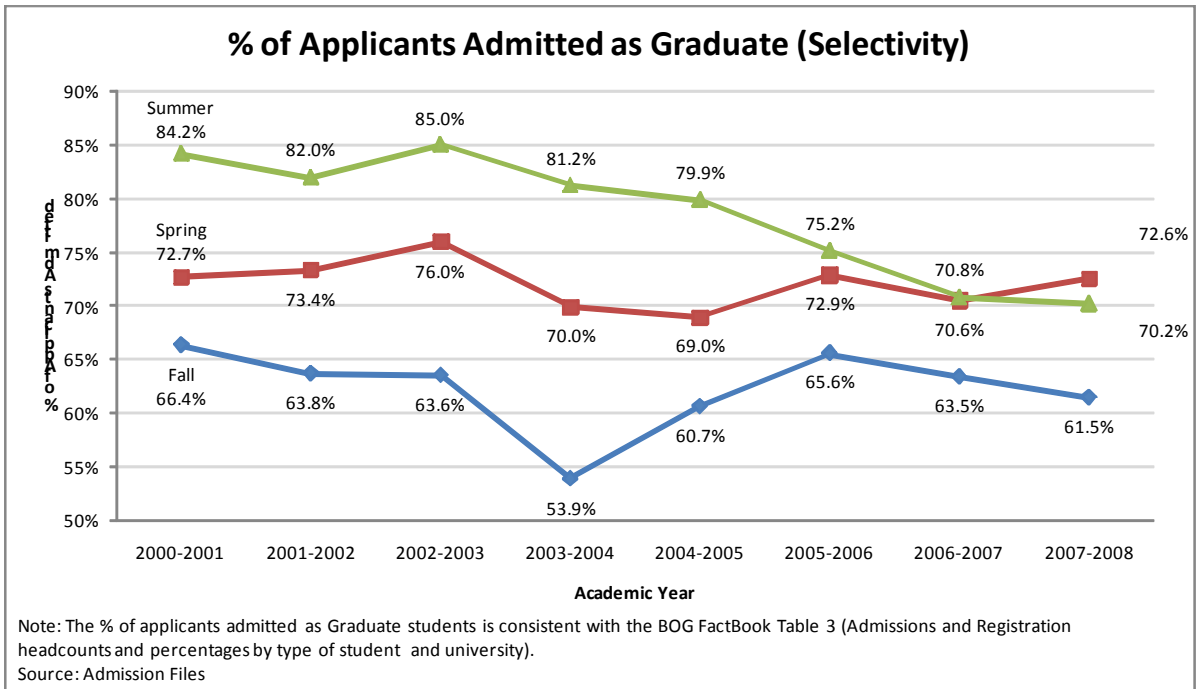


Figure 4. Admission Rates of New Graduate Students

UCF is increasingly becoming students' first choice institution, as indicated by increasing yield rates in both the undergraduate and graduate level as shown in figure 5 and 6.

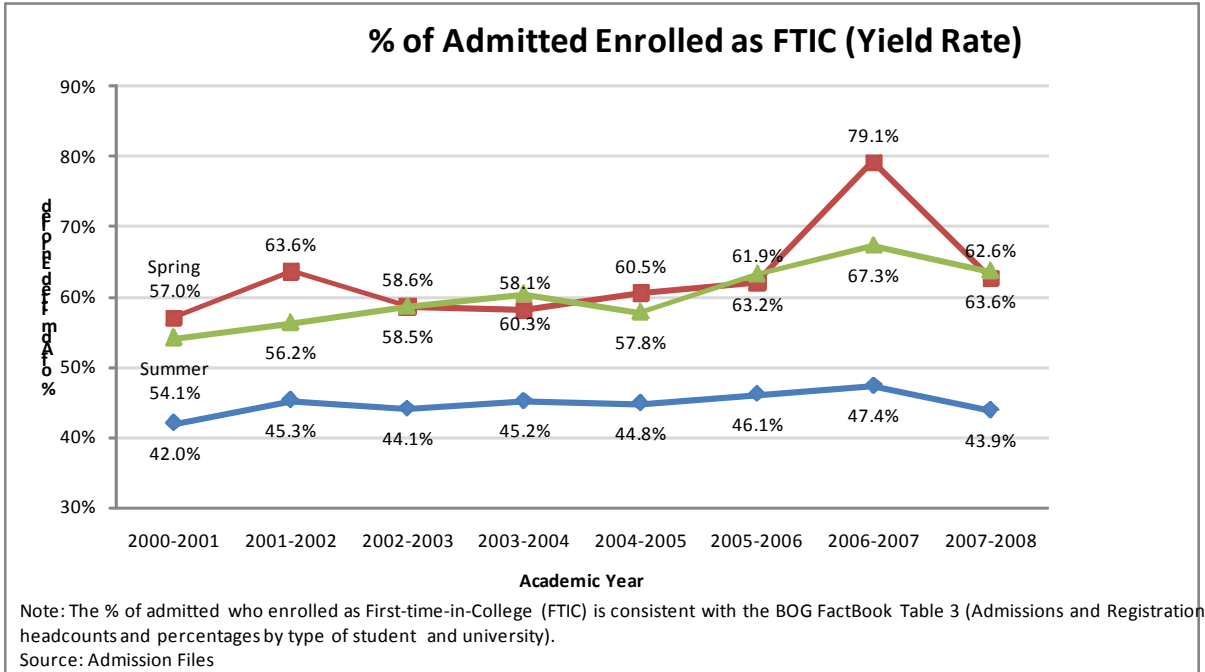


Figure 5. Yield Rates of New FTICs

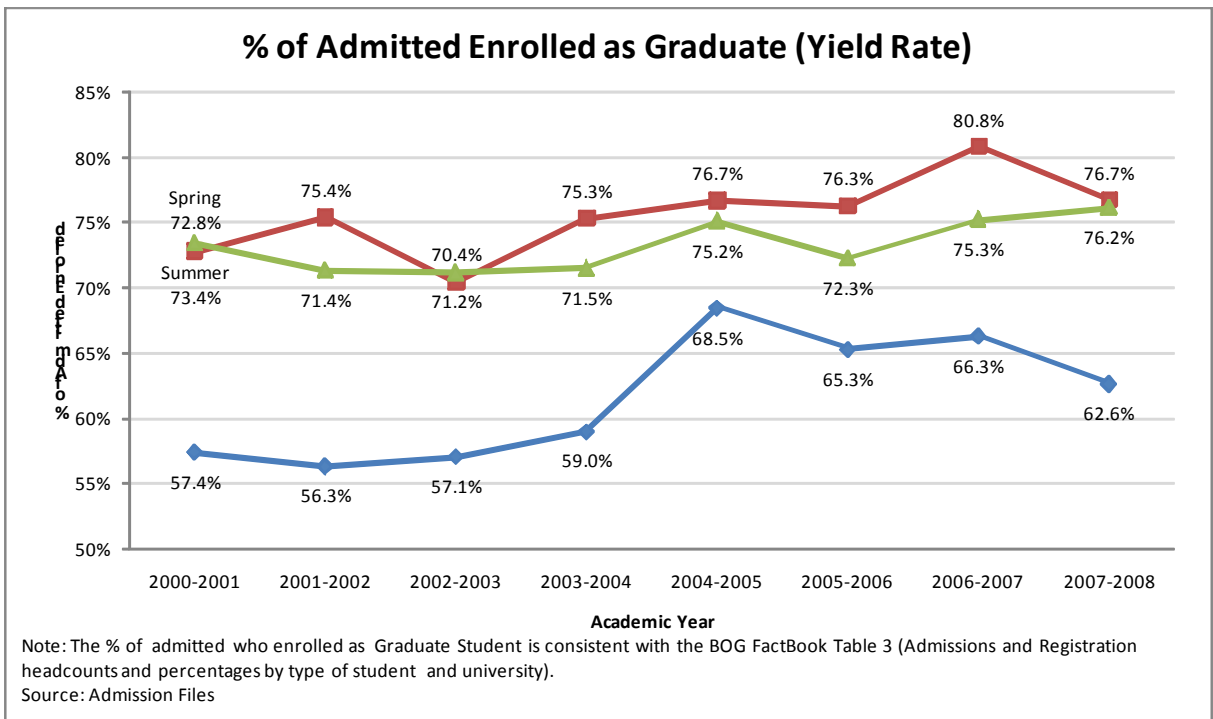


Figure 6. Yield Rates of New Graduate Students

UCF is admitting students with metrics that indicate higher quality academics, including high school GPA and SAT scores in FTIC new admits and GRE scores of graduate

students as shown in figure 7 and 8. This is an increasing trend in all terms and is expected to continue.

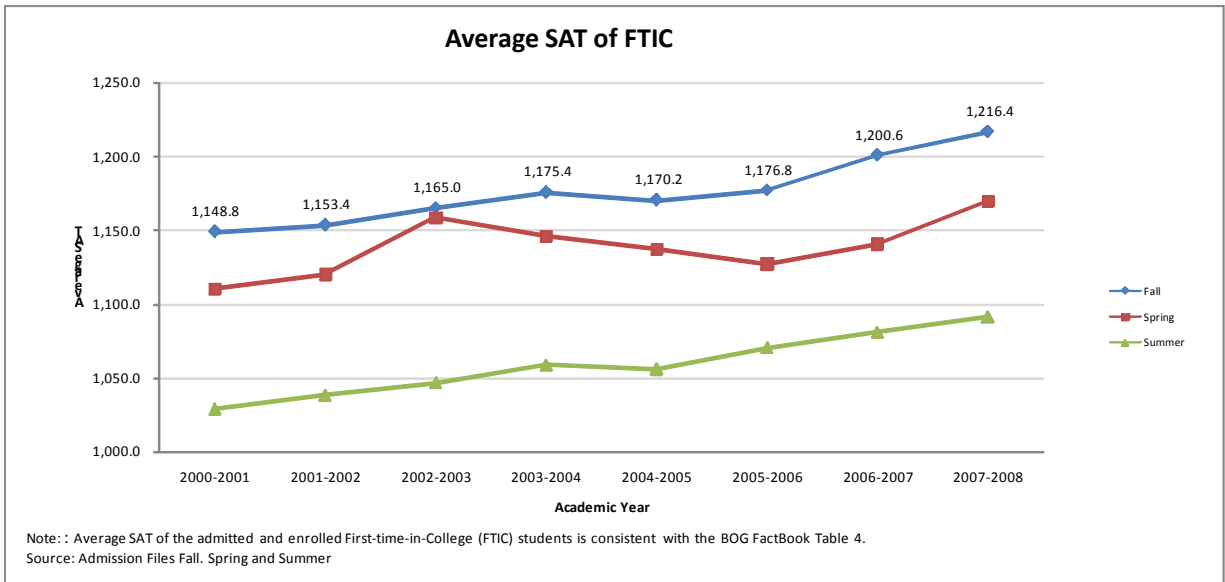


Figure 7. Average SAT Scores of New FTICs

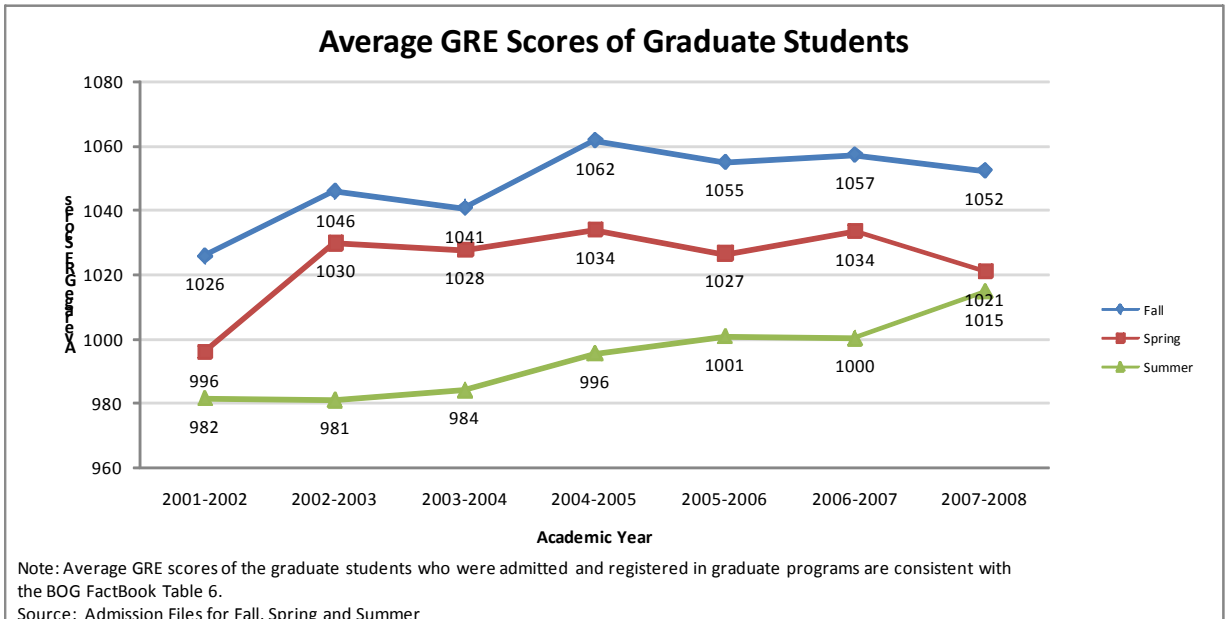


Figure 8. Average GRE Scores of New Graduate Students

2.3. Student Trends

2.3.1. Resident Student Trends

UCF is becoming a top-choice institution for Florida residents, even with increased academic standards of incoming students. At the same time, the increasing percentage of Florida residents in the student population reflects increased access to higher education offered to Florida residents as demonstrated at the undergraduate and graduate level in figures 9 and 10.

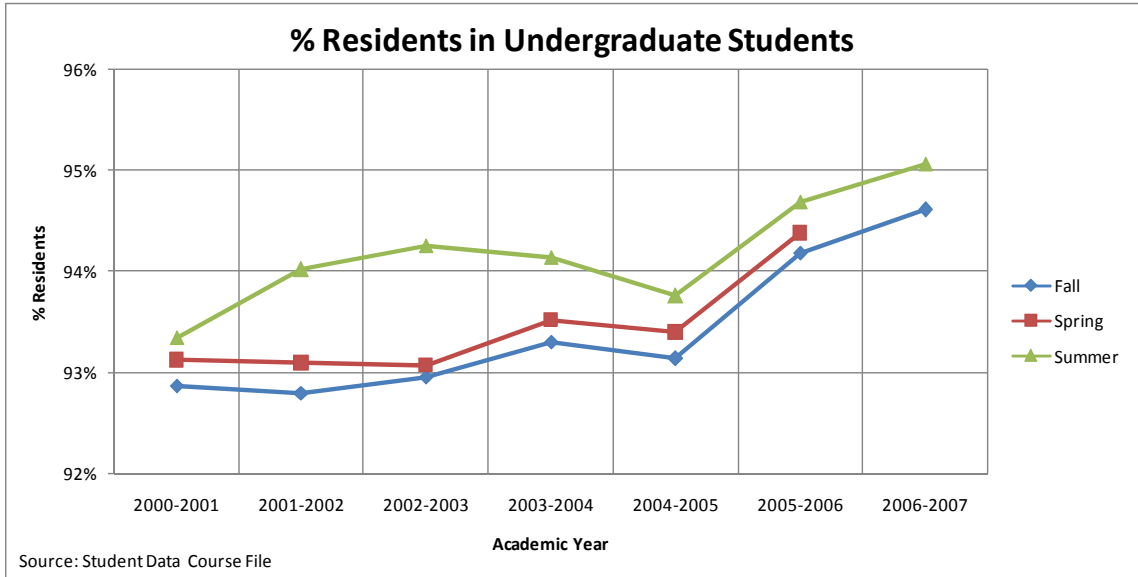


Figure 9. Florida Residents as a Percent of Undergraduate Student Body

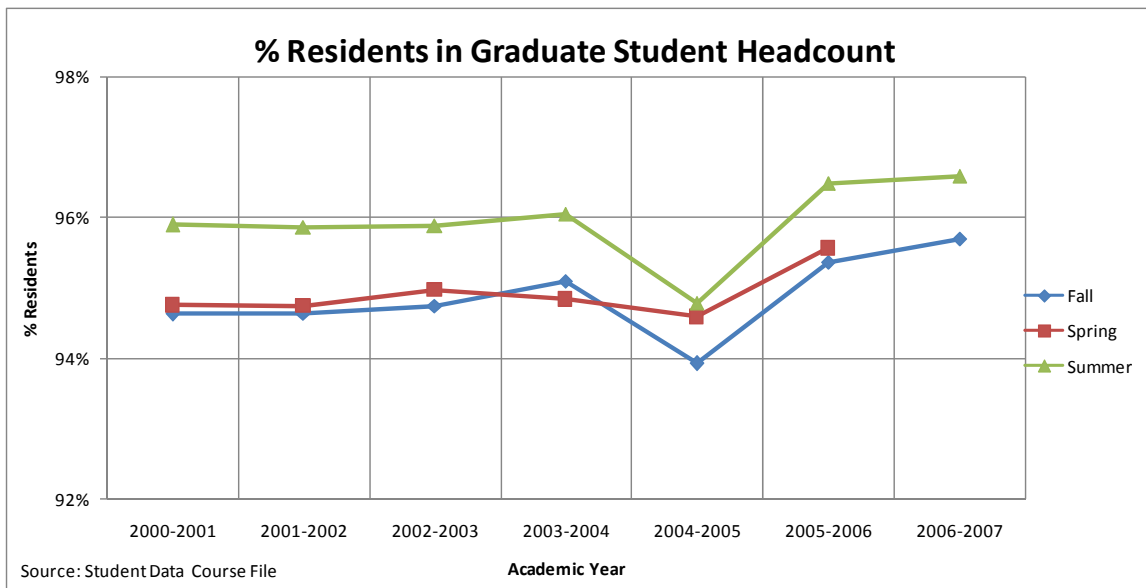


Figure 10. Florida Residents as a Percent of Graduate Student Body

2.3.2. Student Credit Hour Production

The demand for instruction at UCF increases with higher percentages of full time students and increased course loads. At the same time, UCF has improved the efficiency of physical plant usage with increased enrollments in the summer term, as demonstrated with the second highest FTE enrollment in the SUS in Summer 2006 (SUS Factbook Table 12). Increased access includes strategies such as online and mixed delivery modes. Figure 11 demonstrates the increased undergraduate student credit hour production to undergraduate headcount ratio in the fall and summer, indicating increased facility usage in the summer.

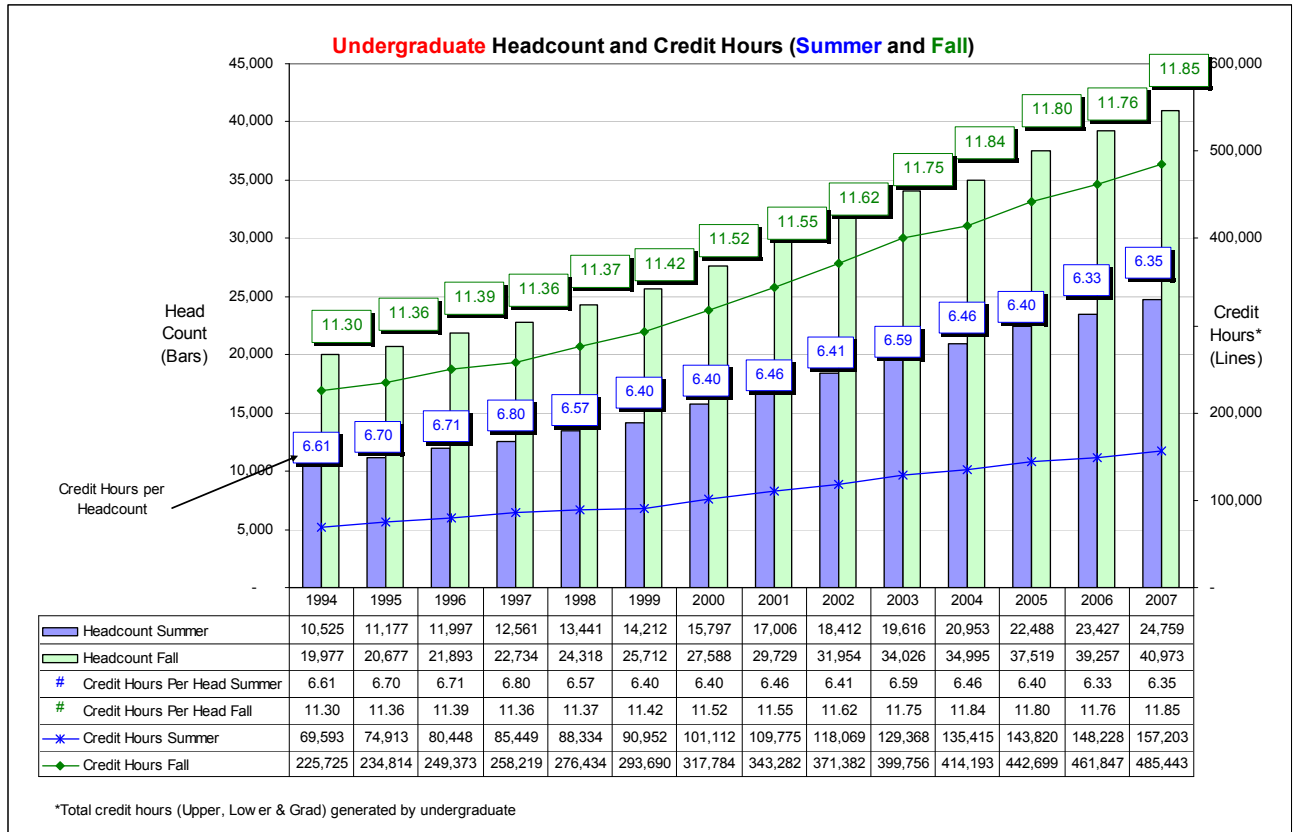


Figure 11. Increased Summer Participation and Course Loads in Undergraduates

2.3.3. Retention and Graduation Rates

As years go by, UCF's students are more likely to be retained and more likely to graduate as indicated by continuous improvement in FTIC retention and graduation rates as shown in figures 12 and 13.

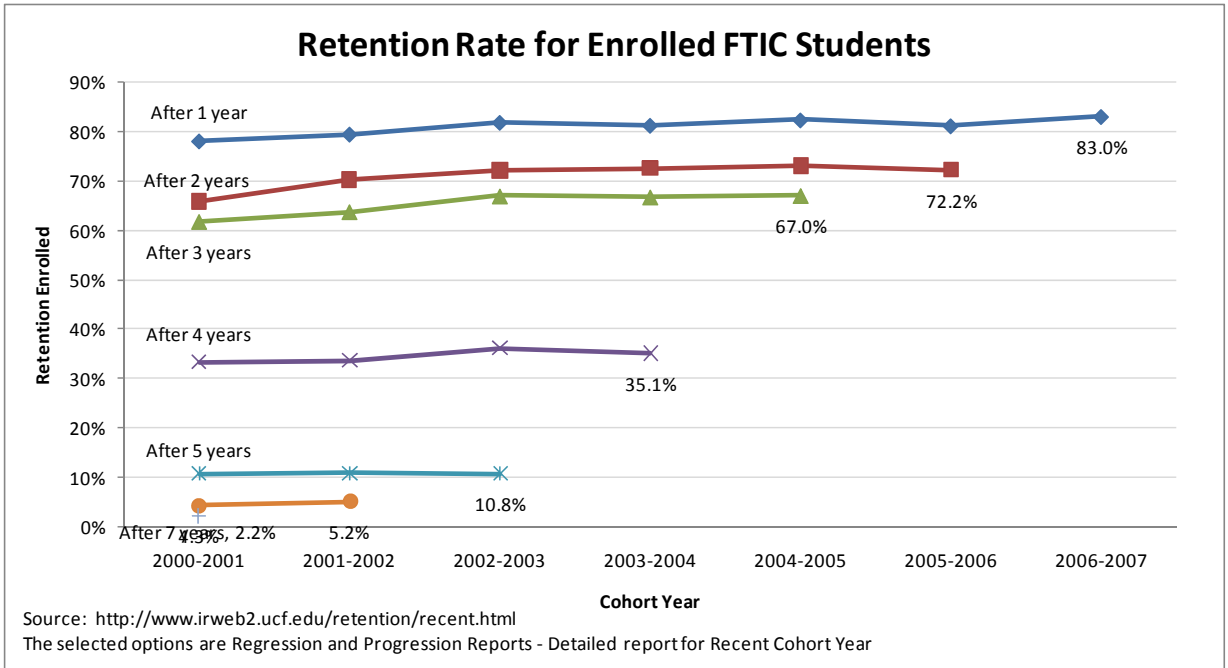


Figure 12. Increased Retention Rates for FTIC Students

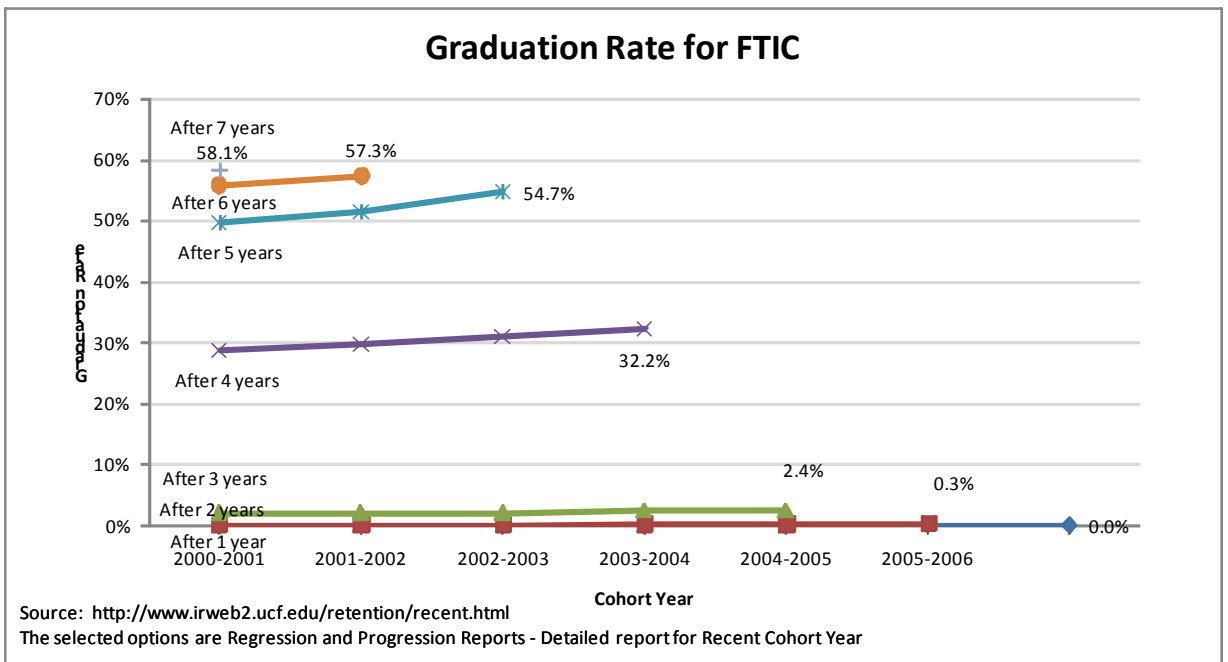


Figure 13. Increased Graduation Rates for FTIC Students

2.4. Enrollment Projection Extension Model and Validation

The detailed university level enrollment prediction model provides estimates of fundable headcount and annual FTE by classification and level for 2008-2009 through 2013-2014 at the overall university level. The enrollment projection extension model applies an appropriate Lower, Upper, or Graduate growth factor for 2014-2015 on an annual basis until 2020-2021 estimates are obtained. The enrollment projections from 2014 through 2020 require the use of estimates of demand growth for university education. Since the 2008-2013 enrollment plan does not include the extension model, it is provided for reference only in the appendix. Additionally, UCF validates the detailed enrollment model with a credit hour production model. This model projects calculates credit hours produced by incoming students in each subsequent years of enrollment. The details of this validation model are also provided in the appendix.

2.5. UCF University Level Fundable Enrollment Projections, 2008-2013

The UCF FTE Enrollment Plan for 2008-2013 recommends a continued growth approach to meet the educational demands in the state of Florida, with a particular emphasis on the Central Florida region, in support of the university's vision.

The expected annual fundable FTE in 2008-2009 is 32,170, increasing to 33,781 FTE in 2013-2014. Table 3 includes the detailed university level annual fundable FTE projections by Florida residency (for tuition purposes as defined in the SUS Student Data Course file data dictionary - element number 01106) and level.

Table 3. UCF Fundable Annual FTE Projections

	Actual					Projected					
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
FI Resident Lower	9,035	9,363	9,881	10,458	10,802	10,901	11,012	11,137	11,108	11,169	11,274
FI Resident Upper	12,980	13,401	14,575	15,103	16,162	16,754	17,087	17,212	17,249	17,288	17,329
FI Resident Grad I	2,633	2,578	2,649	2,596	2,511	2,606	2,670	2,740	2,814	2,893	2,976
FI Resident Grad II	390	418	389	416	438	454	492	531	571	613	657
Total FI Res FTE	25,038	25,760	27,494	28,573	29,914	30,714	31,261	31,620	31,743	31,964	32,235
Non-Res Lower	442	457	466	458	481	485	490	496	494	497	502
Non-Res Upper	495	560	478	468	481	498	508	512	513	514	516
Non-Res Grad I	301	300	239	258	262	237	208	178	148	117	85
Non-Res Grad II	300	351	295	275	275	234	205	176	146	115	84
Total Non-Res FTE	1,538	1,668	1,477	1,460	1,499	1,455	1,412	1,362	1,302	1,244	1,186
Total Lower	9,477	9,820	10,346	10,916	11,283	11,386	11,502	11,633	11,603	11,666	11,775
Total Upper	13,475	13,962	15,053	15,571	16,643	17,252	17,596	17,724	17,762	17,803	17,845
Total Grad I	2,934	2,878	2,888	2,854	2,773	2,843	2,879	2,918	2,962	3,010	3,060
Total Grad II	690	769	684	691	713	689	697	707	717	729	741
Total FTE	26,576	27,429	28,971	30,033	31,413	32,170	32,674	32,982	33,045	33,208	33,421
FI Resident Med Prof HC							34	88	164	259	335
FI Non-Res Med Prof HC							6	12	17	21	26
Total Med Prof HC							40	100	180	280	360
University Total FTE	26,576	27,429	28,971	30,033	31,413	32,170	32,714	33,082	33,225	33,488	33,781

*Note, 2005 contains a GI/GII correction

2.6. UCF Regional Campus Annual FTE Enrollment Projections

The combined detailed UCF enrollment model generates annual estimates of fundable Fall headcount by classification and annual fundable FTE by level. It is necessary to determine the relative allocation among the Orlando campus and the regional campus system. The process that is used creates an initial allocation of FTE to the Orlando campus using a formula, then uses expert estimates of growth rates on regional campuses, and projects the regional campus FTE (by level) from the current level using the annual regional campus growth rates. When the Orlando campus, regional campus, and projected Orlando off campus allocations (including the Rosen College of Hospitality Management, the Expo Center, and most of the online courses) are summed, adjustments are made so that the sum equals the total FTE projected by the model. This iterative process is continued until balance is achieved. The process is described in more detail in Appendix A.

The reported FTE for UCF's eleven regional campuses includes the FTE for all regional sites, as well as FTE associated with web-based courses assigned to the regional instructional sites. New facilities at MetroWest and Lake Mary are expected to open in 2009 and 2010, respectively. The expected year-over-year growth rates for these areas are summarized in Table 4 for upper division undergraduate students and beginning graduate students. Due to reporting changes for the web classes delivered through the regional campus system, the "Regional-Off" category will be estimated separately than the rest of the regional sites. The majority of the credit hour production assigned to the "Regional-Off" category are web offerings. Note that sites that are projected to be more than 150 FTE over the planning horizon are provided separately as required by the plan.

Table 4. UCF Regional Campus System Percentage Growth Rates

FTE Growth Plan		2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Daytona	UG growth	6.0%	4.5%	4.5%	2.0%	4.5%	4.0%
	G growth	2.0%	2.0%	2.0%	1.0%	3.0%	3.0%
Sanford / Lk Mary / Heathrow	UG growth	10.0%	5.5%	26.0%	2.5%	5.0%	5.0%
	G growth	5.0%	5.0%	4.0%	1.5%	5.0%	5.0%
Leesburg, S.Lake, Ocala	UG growth	7.0%	4.5%	4.0%	1.1%	4.0%	3.0%
	G growth	3.0%	3.0%	3.0%	1.0%	4.0%	4.0%
Metro West	UG growth	8.0%	26.0%	6.0%	3.0%	6.0%	5.0%
	G growth	3.0%	4.0%	8.9%	1.5%	5.0%	5.0%
Osceola / South Orlando	UG growth	8.0%	6.0%	5.0%	1.5%	5.0%	5.0%
	G growth	3.0%	4.0%	8.9%	1.0%	5.0%	5.0%
Cocoa	UG growth	6.0%	4.5%	4.5%	1.0%	3.0%	2.0%
	G growth	5.0%	6.0%	3.0%	1.0%	4.0%	4.0%
Palm Bay	UG growth	10.0%	9.0%	4.5%	1.5%	4.5%	4.5%
	G growth	2.0%	2.0%	2.0%	1.5%	3.0%	3.0%
Regional-Off	UG growth	8.0%	5.0%	4.0%	0.3%	0.3%	4.5%
	G growth	3.0%	3.0%	3.0%	0.3%	0.3%	3.5%

The primary deliverable in this analysis is the distribution of the total projected fundable FTE through 2013-2014. Table 5 includes the distribution of FTE by level for the Orlando Campus and the Regional Campuses obtained by using the allocation method

applied to the overall university level FTE estimates. Table 5 also includes the expected FTE allocation for the Rosen College of Hospitality Management in addition to the Medical College campus located at Lake Nona. There are currently no anticipated undergraduate offerings planned for the Lake Nona site. Current plans call for graduate (primarily doctoral) students to be in the Burnett Biomedical Sciences building at Lake Nona, however the number of FTE generated will not exceed 150. As such, only Medical Professional FTE are reported for the Lake Nona site at this time. The FTE associated with the Rosen College as well as the School for Digital Media located at the Orlando Expo Center are currently considered a part of "Orlando Off-Campus". Web offerings administered by the regional campus system and those associated with the main campus are currently mapped to "Orlando-Off". Those web offerings associated with the regional campus system are projected in the "Regional-Off" rows, while the rest are a large component of the "Orlando-Off" projection.

Table 5. FTE Distribution by Campus, 2008-13

	Historical					Projected					
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Orlando											
Lower FTEs	9,171	9,336	9,589	9,967	10,268	10,346	10,443	10,555	10,524	10,584	10,674
Upper FTEs	10,707	10,399	10,563	10,537	11,238	11,664	11,758	11,647	11,616	11,519	11,383
Grad I FTEs	2,095	2,092	1,949	2,003	1,902	1,943	1,967	1,995	2,045	2,082	2,119
Grad II FTEs	617	704	724	618	633	623	631	640	652	663	675
Total Orlando	22,588	22,531	22,824	23,125	24,041	24,575	24,798	24,837	24,837	24,848	24,851
Lake Nona Med Prof						40	100	180	280	360	
Daytona											
Lower FTEs	0	0	0	0	0						
Upper FTEs	353	345	383	390	396	420	439	459	468	489	509
Grad I FTEs	82	58	63	42	28	29	29	30	30	31	32
Grad II FTEs	18	9	2	1	2						
Lk Mary / Heathrow											
Lower FTEs	0	0	0	1	0						
Upper FTEs	149	116	125	179	255	280	296	372	382	401	421
Grad I FTEs	14	12	14	29	40	42	44	45	46	48	51
Grad II FTEs	0	3	4	1	1						
Leesburg/S.Lake/Ocala											
Lower FTEs	0	0	0	0	0						
Upper FTEs	115	134	186	215	274	293	306	318	322	335	345
Grad I FTEs	9	8	1	0	0						
Grad II FTEs	0	0	0	0	0						
MetroWest											
Lower FTEs	0	0	0	0	0						
Upper FTEs	36	25	69	125	118	127	160	170	175	185	194
Grad I FTEs	0	0	0	0	20	21	22	24	24	25	27
Grad II FTEs	0	0	0	0	0						
Osceola / S.Orlando											
Lower FTEs	2	0	1	0	0						
Upper FTEs	72	74	69	51	95	102	108	114	115	121	127
Grad I FTEs	23	11	6	5	6	6	6	7	7	7	8
Grad II FTEs	3	2	1	1	1						
Cocoa											
Lower FTEs	1	0	0	0	1						
Upper FTEs	418	411	419	402	371	394	411	430	434	447	456
Grad I FTEs	103	83	53	57	48	50	53	55	55	57	60
Grad II FTEs	3	2	2	2	2						
Palm Bay											
Lower FTEs	1	0	0	0	0						
Upper FTEs	122	139	129	130	144	158	172	180	183	191	200
Grad I FTEs	26	16	9	14	22	23	23	24	24	25	26
Grad II FTEs	2	1	1	1	1						
Regional-Off (Include all regional-off and web)											
Lower FTEs	112	140	191	251	268	289	304	316	317	318	332
Upper FTEs	663	637	944	1,115	1,269	1,307	1,346	1,387	1,391	1,395	1,444
Grad I FTEs	196	109	94	77	86	89	92	94	95	95	98
Grad II FTEs	4	2	3	3	4						
Regional Campus System Summary											
Lower FTEs	116	140	192	252	269	289	304	316	317	318	332
Upper FTEs	1,929	1,882	2,323	2,608	2,921	3,081	3,239	3,430	3,470	3,564	3,696
Grad I FTEs	453	295	241	224	251	259	269	279	281	289	301
Grad II FTEs	30	19	14	9	10	0	0	0	0	0	0
Orlando Off-Campus (Includes Expo Center and Downtown)											
Lower FTEs	104	130	243	313	321	322	323	324	325	325	326
Upper FTEs	722	1,246	1,562	1,713	1,689	1,704	1,713	1,716	1,712	1,713	1,714
Grad I FTEs	375	459	549	591	583	587	589	591	582	584	587
Grad II FTEs	43	45	54	62	67	66	66	66	65	66	66
Rosen School (Orlando Off-Campus)											
Lower FTEs	86	213	316	384	425	428	433	438	437	439	443
Upper FTEs	118	435	587	713	796	803	886	932	965	1,006	1,052
Grad I FTEs	12	32	36	37	37	54	54	54	54	54	54
Grad II FTEs	0	1	2	2	3						
UCF E&G Total											
Lower FTEs	9,477	9,820	10,340	10,916	11,283	11,386	11,502	11,633	11,603	11,666	11,775
Upper FTEs	13,475	13,962	15,034	15,571	16,643	17,252	17,596	17,724	17,762	17,803	17,845
Grad I FTEs	2,934	2,878	2,775	2,854	2,773	2,843	2,879	2,918	2,962	3,010	3,060
Grad II FTEs	690	769	794	691	713	689	697	707	717	729	741
Med Prof	0	0	0	0	0	0	40	100	180	280	360
Total FTE	26,576	27,429	28,943	30,033	31,413	32,170	32,714	33,082	33,225	33,488	33,781

The UCF 2008-2013 Annual FTE Enrollment Plan combines growth on the Orlando campus as well as on regional campuses, centers, and sites. It is aligned with the Campus Master Plan and supports growth, access, and student learning initiatives in the 2002-2007 UCF Strategic Plan. The growth rate on the regional campuses is expected to be more than three times as great as the Orlando campus growth rate over the planning horizon.

The enrollment plan continues a significant commitment to community college transfer students. Currently, UCF enrolls 25% of the community college graduates in the state who choose to continue their education at one of the SUS institutions (SUS Factbook Table 3, Fall 2007). This access policy contributes to a comparatively larger proportion of Upper level students relative to Lower level students. The UCF/CC Higher Education Consortium with four community colleges (Brevard, Lake-Sumter, Seminole and Valencia) provides access to higher education and strengthens partnerships in academic programs, advising and financial aid for students as they transition from these institutions to UCF. The continued planned growth is also intended to increase overall baccalaureate degree production in support of the SUS Strategic Plan, as well as provide a special focus on degree production in targeted programs. Online delivery modes are a large component of growth seen in the regional campus system as well in off-campus student credit hours. Web classes has more than doubled in the proportion of FTE at UCF, growing from 6.3% of total UCF FTE in 2003-04 to 11.1% in 2006-07. This is due to a rapid growth rate in web generated FTE more than 7 times as great as FTE generated in non-web modes. The proportion of student credit hours that will be offered via the web or mixed mode is expected to increase.

2.7. UCF Medical Degree Program

A state-sponsored study clearly documented the need for additional medical doctors to serve the changing Florida population (increasing age and affluence). In March 2006, UCF received approval from the Board of Governors to offer a Medical Degree Program. The program, housed in a College of Medicine, will be located at a new campus in Lake Nona. The new Medical College at UCF is an opportunity for Florida to bring new businesses and employment opportunities to the area, thereby increasing tax revenue for the state. The college plans to have its first class of 40 admitted in 2009. The FTE and headcount estimates for the Medical First Professional Degree Program are included in this enrollment plan, beginning in AY 2009-2010. The planned growth is as originally proposed to the state for the College of Medicine. The graduates from the program are intended to help reduce the projected physician shortage in Florida and increase the number of physicians that practice in Florida. The College of Medicine and the Health Sciences Campus at Lake Nona, will result in the development of a medical cluster (city) that will enhance economic development and diversity in the region and state. The move of biomedical research facilities to Lake Nona such as the Burnham Institute for Medical Research and the opening of additional hospitals including the development of a new VA Hospital in Lake Nona and the new Nemours Hospital will increase residency opportunities.

3. ACCOMMODATING GROWTH

Growth at UCF has been an essential element of the vision of its founders, and accommodating growth has been a continuing challenge to faculty and administrators who have followed. Explicit growth planning is evident in all of the university's planning

processes. The following summaries provide evidence of UCF's ability to accommodate growth while enhancing quality.

3.1. UCF Strategic Plan 2002-2007

The UCF Strategic Plan 2002-2007 provides strong direction for the continued growth of the university. Rather than being an operational blueprint, the UCF Strategic Plan identifies selected areas of emphasis that are expected to have a significant impact on UCF achieving its vision of being the nation's leading metropolitan research university.[Same as above.] Recommended actions related to enrollment planning include developing a comprehensive, program-based, enrollment planning system, supported by appropriate marketing initiatives to attract a high quality, diverse student body that is particularly suited to key disciplines. Nearly 300 detailed actions are associated with the strategic plan, many of which identify growth areas as well as initiatives to improve the quality of education and student learning. The complete strategic plan is available at <http://www.spc.ucf.edu/>. The strategic planning web site also includes a drill-down that links to all of the recommended strategic actions.

3.2. UCF Campus Master Plan

The UCF Campus Master Plan located at <http://www.fp.ucf.edu/mp2005/> is a comprehensive approach for identifying the facility and infrastructure needs to support university operations in the future. The UCF Board of Trustees approved the 2005 Campus Master Plan on November 30, 2004. The plan is rooted in projections for academic activities over a ten-year planning horizon. The planning factors for the master plan call for 48,526 students (Fall headcount) with 30,135 Annual FTE Enrollment in 2014-2015 for the Orlando (main) campus. The new FTE Enrollment Plan for 2008-2013 estimates 50,761 students in the Fall headcount and 33,421 Annual FTE Enrollment in 2013-2014 for the university, including the regional sites and online delivery. After allocating FTE to the regional system and online delivery modes, the expected main campus FTE production is expected to be 24,851 by 2013-14. With respect to accommodating growth, the enrollment levels projected in this new UCF enrollment plan are consistent with the ongoing facilities planning.

3.3. New Program Development

3.3.1. Recent Trends in Graduate Programs:

Since 2000, UCF has experienced a compounded annual growth rate (CAGR) of 5.5% in graduate headcount and 3.9% in graduate FTE. As a component of this growth is a decrease in 2005 headcount, followed by increases. Much of this recent variation in graduate headcount is in part-time master's students, with consistent and steady growth in full-time enrollees as demonstrated in figure 14.

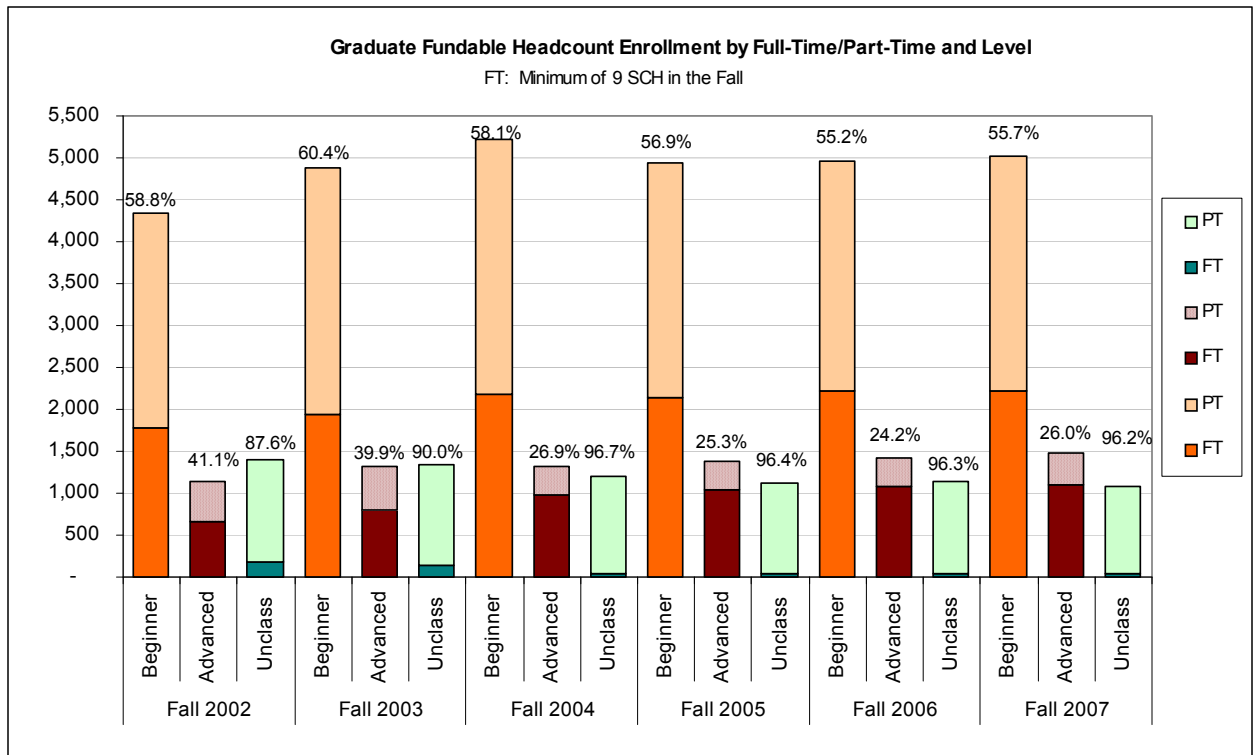


Figure 14. Graduate Headcount Enrollment by Full-Time/Part Time and Level

Off-setting some of these declines are increases in new doctoral program growth as well as high-need and high-demand area master's programs as shown in table 6. In doctoral programs, healthcare and health related sciences are growing as demonstrated by a 65% (from 108 to 178) headcount increase since 2005 in the Nursing, Chemistry, and Biomedical Sciences PhD programs combined. Other large PhD program growths include a 16.8% (from 95 to 111) increase in the new interdisciplinary Ph.D. program in Education and an increase of close to ten students in Computer Engineering, Conservation Biology, Sociology, and Text and Technology since 2005.

There have also been significant increases in mature critical need master's programs. These high-need programs include a 32.6% (from 172 to 228) in Nursing and a four-fold increase in the Educational Specialist program to 17 in 2007. Additional mature programs with high demand and need are Nonprofit Management, and Public Administration (combined adding 82 master's students since 2005), as well as the MBA in Business Administration and MSA in Accounting. Some growth in the master's level may also be attributed to newer programs, including the MS program in Interactive Entertainment and MFA in Film and Digital Media. Graduate programs with the largest growth since 2005 are shown in table 6.

Table 6: Highest Two-Year Graduate Growth Programs

Program Description	Level	Fall 2005	Fall 2006	Fall 2007	2-Yr Grwth	
					#	%
Interactive Entertainment MS	Master	10	59	67	57	570.0%
Nursing MS	Master	172	198	228	56	32.6%
Business Administration - MBA	Master	469	502	516	47	10.0%
Nonprofit Management MNM	Master	43	79	90	47	109.3%
Public Administration MPA	Master	121	127	156	35	28.9%
Anthropology MA	Master		18	31	31	
Film and Digital Media MFA	Master	6	26	33	27	450.0%
Accounting MSA	Master	155	175	182	27	17.4%
Marriage and Family Therapy MA	Master	4	20	30	26	650.0%
Political Science MA	Master	46	50	67	21	45.7%
Sport and Fitness MA	Master	31	35	48	17	54.8%
Creative Writing MFA	Master	13	25	29	16	123.1%
Educational Specialist, Ed.S.	SpecI	3	18	17	14	466.7%
Nursing PhD	Doc	24	36	55	31	129.2%
Chemistry PhD	Doc	36	42	60	24	66.7%
Education PhD	Doc	95	94	111	16	16.8%
Biomedical Sciences PhD	Doc	48	52	63	15	31.3%
Computer Engineering PhD	Doc	46	54	55	9	19.6%
Conservation Biology PhD	Doc	19	24	28	9	47.4%
Sociology PhD	Doc	12	19	20	8	66.7%
Texts and Technology PhD	Doc	32	38	40	8	25.0%

3.3.2. Plans for Growth at the Graduate Level

The strategic plan calls for developing new programs in key niche areas. The current plan, adopted in 2007 proposed that eight new doctoral programs and many new master's programs be developed to promote graduate growth in the next ten years. The next few years were expected to have substantial growth at the doctoral level, supporting the research agenda at UCF and the changes envisioned by the College of Medicine and its need for additional programs in rehabilitation, health services, biomolecular sciences, and bioinformatics. Our long-term goals are to develop quality doctoral programs, among them those that specifically support our health and medical programs at the university, and master's programs that serve the community and the workforce, providing access by using multiple delivery modes (particularly online).

Recent and ongoing budget cuts will impact new program development. New program development will be strategic to the university and community, but the development of new programs will be determined by available resources.

3.3.3. Plans for Growth at the Undergraduate Level

UCF continues to support one of the largest undergraduate business programs in the United States. The nursing and education programs are very active and have a broad reach into the community through the Orlando and regional campuses, and are poised for expansion. Recent new programs in forensic science and digital media, and the highly regarded biomolecular science program all remain candidates for accommodating the continuing growth.

3.4. UCF Regional Campus Plan and Distributed Learning Strategies

The university was established in 1963 with instructional sites in Cocoa and Daytona Beach. Both sites have grown into respectable regional campuses. The continued demand for education in the Central Florida region has led to the current 11 regional campuses, centers, and sites that comprise the restructured regional campus system for UCF. Direction of the regional campus program has been enhanced under the leadership of the Vice Provost for Regional Campuses. The joint use facilities in Brevard and Daytona along with the new facility at South Lake (Clermont) provide a substantial infrastructure. At the same time, there is increased use of Web-based classes through the regional campus system to provide improved access. The notion of a virtual campus is being integrated into the regional campus planning.

There will be an increased emphasis on developing new programs, along with improved scheduling and enhanced marketing, to provide a high quality environment that will be attractive to students completing a bachelor's degree. Additionally, the regional campus system is poised to deliver high quality graduate programs at the master's level to meet the increasing local demand for advanced education.

The existing regional campus infrastructure provides a basis for sustained future growth to accommodate additional students. In this new enrollment plan, growth at the regional campuses will accommodate additional growth as the Orlando campus approaches its capacity. An indication of this strategy paired with additional growth in online delivery is evident with the new Targets of Opportunity initiative, funded by the Alfred P. Sloan Foundation. This three-year project develops and deploys a comprehensive local access model to unify UCF's current and proposed online learning degree programs with the university's regional campus system into a regional higher education delivery system whose scope and impact will serve as a model for enhanced regional educational access. This will effectively provide regional delivery of new online degree offerings in areas of critical state and regional need to increase educational access throughout the central Florida region.

4. REFERENCES

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APPENDIX A. UNIVERSITY LEVEL ENROLLMENT PROJECTIONS

1. UNIVERSITY LEVEL ENROLLMENT PROJECTION MODEL

UCF has used a cohort-based model to predict enrollment levels for many years. Originally developed in Institutional Research by then-Director Dan Coleman, the model has been substantially revised and augmented in the past several years under the leadership of Dr. Robert Armacost followed by Ms. Sandra Archer within the office of University Analysis and Planning Support. In addition, several growth type models have been used to support the 5-year enrollment plans and longer-term projections. In the current revision to the enrollment plan, the detailed university level enrollment prediction model forms the base for the first six years, and then population-based and high school graduate-based growth factors are applied thereafter. This year, additional efforts have been made to cross-validate these model results with another model. The components of the SCH model are used for additional analytical purposes and the details are included here.

1.1. Overview of the Detailed Enrollment Prediction Model

The purpose of the UCF Enrollment Prediction Model is to provide a means of estimating headcount (HC) and student credit hours (SCH) by student classification and semester for a prediction year and five subsequent years. The model is “tuned” using a Base Year in order to predict enrollment for the following year, termed the Prediction Year. The overall flow of the model is illustrated in Figure A-1. More detailed illustrations of the undergraduate and the graduate portions are included in Figures A-2 and A-3, respectively.

The model builds the student headcount by starting with the returning Fall students. The undergraduates are estimated using cohort retention from the previous 10 years. Returning graduates are based on the past two-year returning rate. Estimates of new students are added to comprise the estimated Fall enrollment. Spring and Summer enrollments use the previous semester enrollment multiplied by the previous year's semester transition (continuation) fraction plus the estimated new students for that term. Because the retention and transition parameters can vary, the model uses a set of multiplicative adjustment parameters that are computed so that the model, based on the previous year's data, “fits” the actual enrollment from the previous year perfectly. The resulting model with the adjustment parameters is then used with current year enrollment and the expected new students to predict the following year enrollment by classification. The predicted headcounts are used to estimate the fundable student credit hours by semester, and the annual SCH are used to estimate the fundable FTE by level.

Because of the observed and anticipated increasing enrollment, UCF has continued to revise and update its 5-year enrollment prediction model. In validation tests using historical data, the model was found to predict headcount accurately within 0.5% for a one-year projection and within about 2% for a five-year projection and predict FTEs within 1% for a one-year projection and within about 4% for a five-year projection. The model was accepted as providing reliable estimates. The detailed enrollment prediction model is currently used for short-term (5-year) enrollment predictions as well as the starting point for longer-term enrollment projections.

The model components are described in slightly more detail as follows.

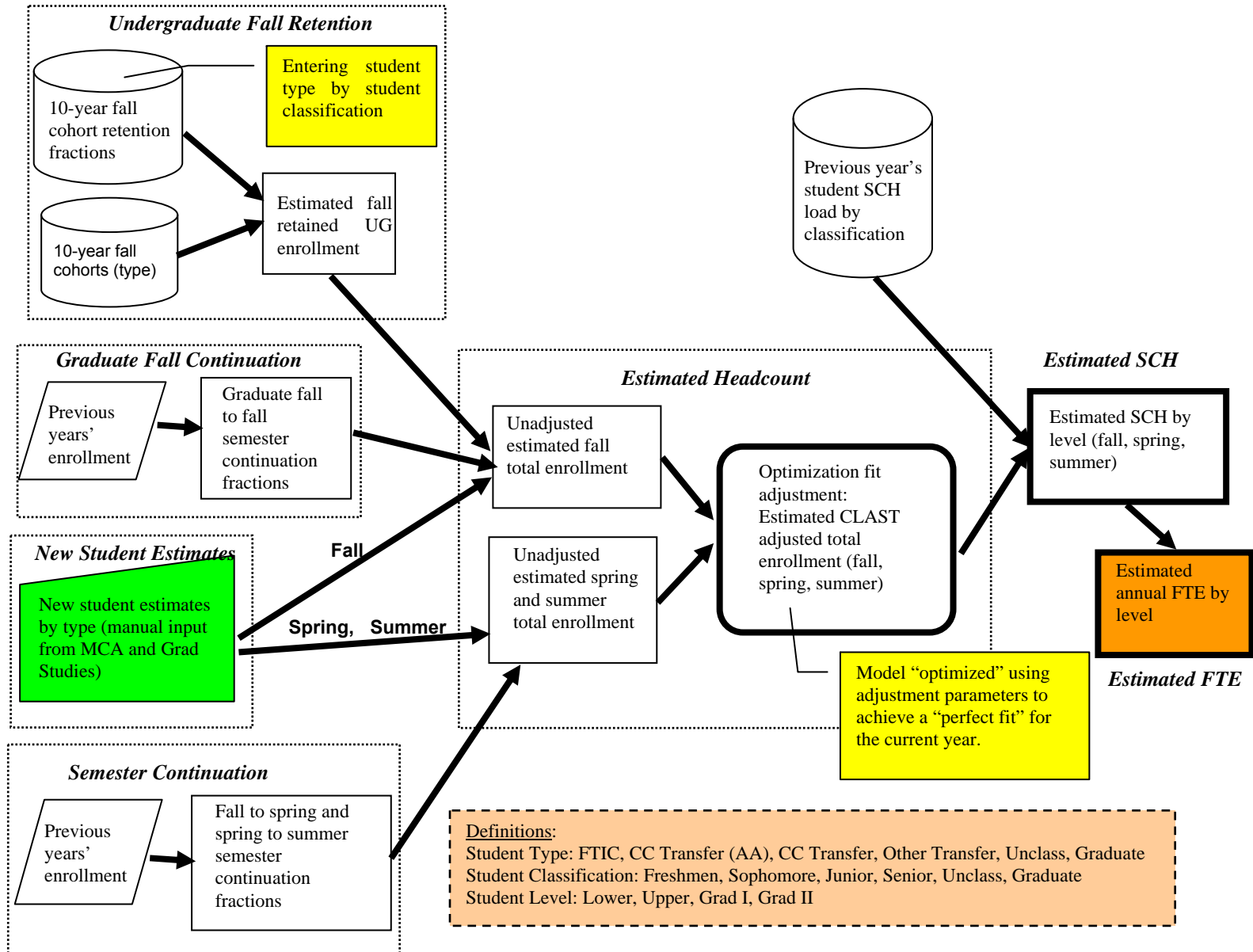


Figure A-1. UCF Detailed Enrollment Prediction Model

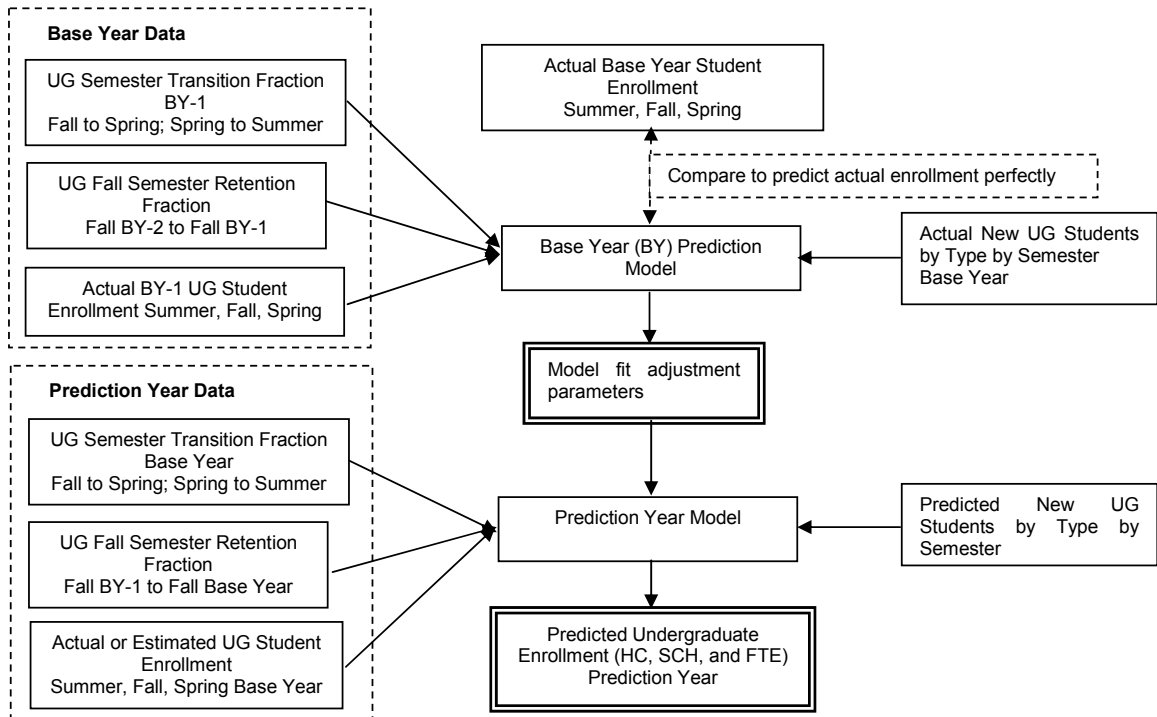


Figure A-2. UCF Undergraduate Enrollment Prediction Model Details

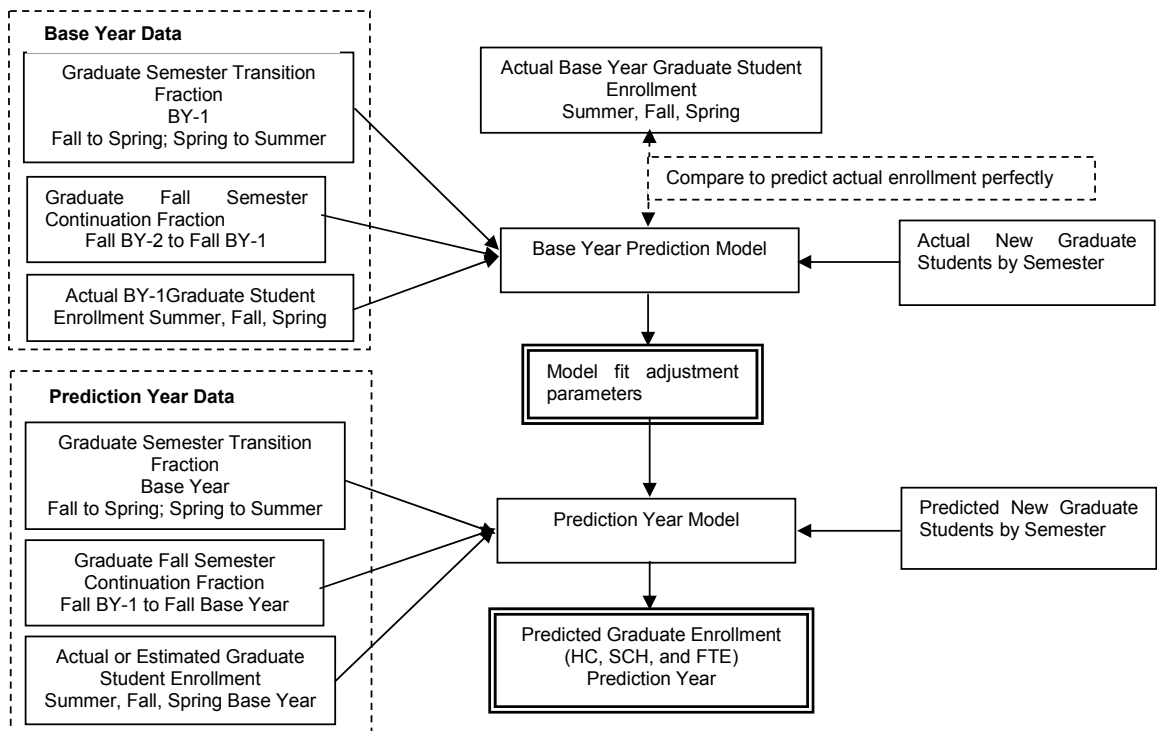


Figure A-3. UCF Graduate Enrollment Prediction Model Details

1.1.1. New Student Input

The primary input required by the model is the estimated number of new students by type: First Time in College Students (FTICs), Community College Transfers (CCT), Other Transfers (OT), and Graduate Students for each semester over the planning horizon (prediction year plus five subsequent years). The estimated numbers of new FTICs, CCTs and OTs are arrived at in collaboration with the Vice President of Marketing, Communications, and Admissions (MCA) and the Associate Vice President of Undergraduate Admissions, while the estimated numbers of new Graduate Students are estimated based on input from the Vice Provost and Dean of Graduate Studies.

1.1.2. Undergraduate Fall Retention Fractions

The model uses cohort-based retention fractions that indicate the observed surviving fraction of undergraduate students from a given annual entering cohort that are enrolled in a given classification in the Fall a specified number of years since initial entry. Ten years of entering cohorts are used to calculate the survival fraction retained in a given classification after one year, after two years, ..., after ten years. The model uses a two-year average of the fractions retained after a given number of years. For the Base Year analysis, the one-year retention average is generated by the cohorts three-years prior and two-years prior to the Base Year and continues back one year to calculate all ten years of retention fractions. The Prediction Year analysis uses the average of the two years prior to the Base Year for the one-year retention average.

1.1.3. Graduate Fall Continuation Fractions

For Graduate Students, the model estimates the graduate students continued in the Fall as the number of students in the previous Fall multiplied by the fraction of students from the prior year who continued (two-year average.) This fraction is computed only using the total number of graduate students and not on a cohort analysis.

1.1.4. New Undergraduate Student Allocation Fractions

New undergraduate students for a given type (FTIC, CCT, and OT) are allocated to a student classification (Freshman, Sophomore, Junior, Senior) in proportion to the actual allocation in the previous year.

1.1.5. Semester Transition Fractions

Students in a given classification in a given semester are allocated to student classifications in the subsequent semester (Spring to Summer, Fall to Spring) in proportion to their actual "transition" in the corresponding semesters of the previous year. These are added to the new students to obtain the estimated enrollment by classification.

1.2. Operation of the Detailed Enrollment Prediction Model

The various retention and transition fractions exhibit some variability from year to year. In particular, the retention fractions have been increasing, so using prior year data creates an inherent prediction lag. In order to compensate for this lag and some of the variability, the model is "tuned" to improve its predictive accuracy prior to executing the model.

1.2.1. Model Adjustment Parameters—Base Year Analysis

A set of model adjustment parameters is computed using an embedded optimization model applied to the Base Year. The optimization model selects the parameters so that

the predicted enrollment for that year using the actual numbers of new students matches the actual enrollment for that year exactly. Prior year undergraduate retention, graduate continuation, allocation, and transition fractions are used since there is a one-year lag in the availability of these numbers.

1.2.2. Prediction Year Analysis

The model adjustment parameters are then used with the Base Year undergraduate retention, graduate continuation, allocation, and transition fractions and the new student estimates to predict enrollment by semester and classification. The SCH estimates are obtained by multiplying the predicted HC by the corresponding level (Lower, Upper, Graduate) estimated average SCH per student in the corresponding semester of the Base Year.

1.2.3. Subsequent Year Predictions

The Prediction Year Model is applied using the subsequent year new student input keeping all of the other parameters and fractions the same as the Prediction Year. Since the model was not designed for long-term predictions, it is assumed that these parameters remain relatively stable. Detailed output for all years from 2008-2020 is included in Appendix B.

1.3. Student Credit Hour (SCH) Enrollment Projection Model

This year, additional analytics were needed to determine the number of student credit hours generated by incoming cohorts of students. Specifically, if a student is enrolled after July 2007, that student would be eligible to be charged differential tuition. The determination of credit hours in any given forecast year generated by students enrolled prior to or after July 2007 requires the tracking of SCH production by individual cohorts of incoming students. From this analytical need arose the Student Credit Hour (SCH) enrollment projection model that may be used for various analytical purposes, including understanding revenue implications of various admissions policies in future years.

1.3.1. SCH Model Details

The SCH enrollment projection model finds the number of SCH generated in the most recent academic year generated by students with a particular admission term, and divides by the number of students admitted in that term. The initial model was a term-based model, with cohorts for FTIC, CCT, Other Transfers, Graduate, and Unclassified students. This was completed for the two most recent academic years, and the two numbers were averaged. The following figure demonstrates the forecasted number of student credit hours produced for each admitted student in subsequent years of study. Note that this number incorporates both retention and graduation, so the number does not reflect individual student behavior, rather overall effect.

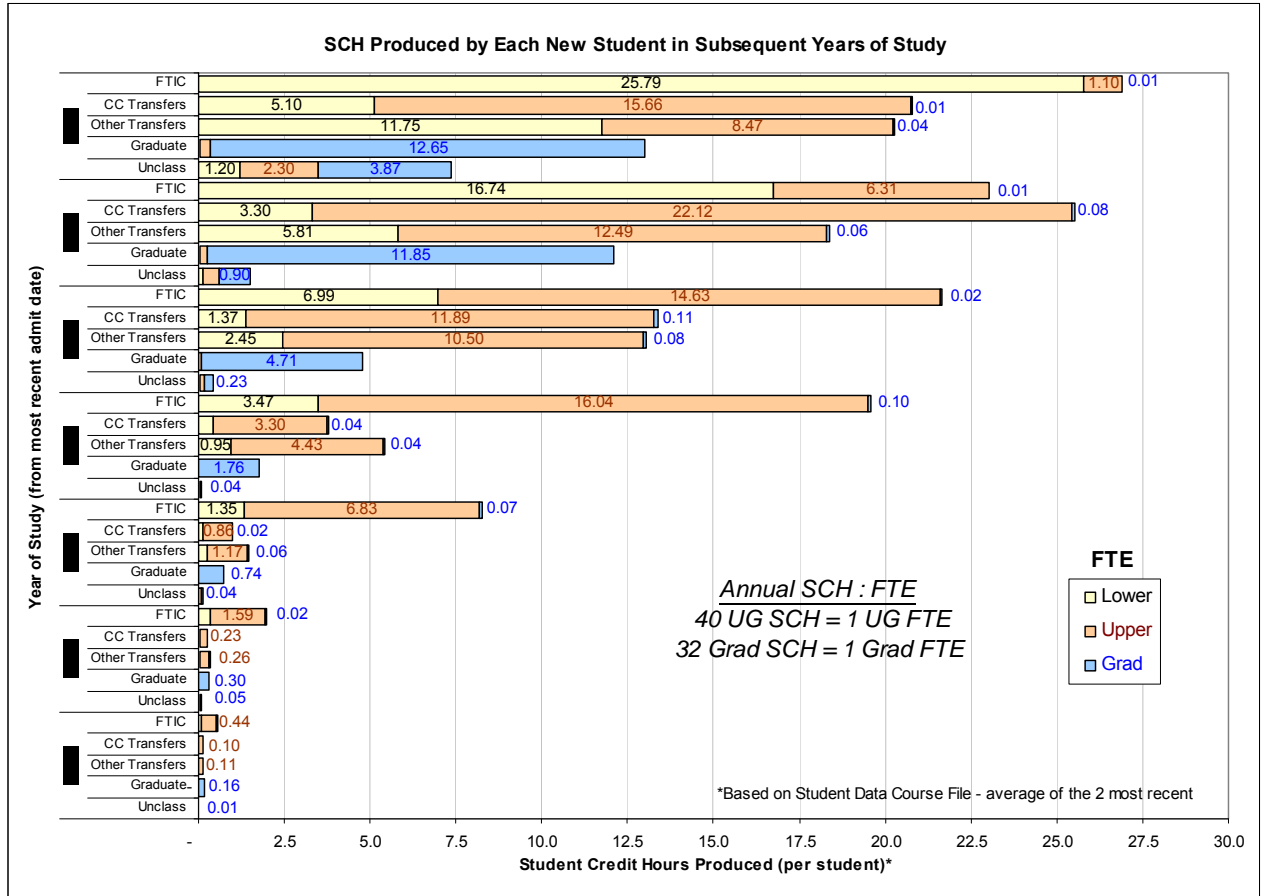


Figure A-4. SCH Produced in Subsequent Years of Study

The SCH produced by each cohort of student is then forecasted using this model. Figure A-5 demonstrates how SCH produced by students eligible for differential tuition (those marked as “new”) is projected for revenue planning purposes. Note, the green line estimates UCF’s undergraduate FTE funding level as compared to SCH generated by new enrollees.

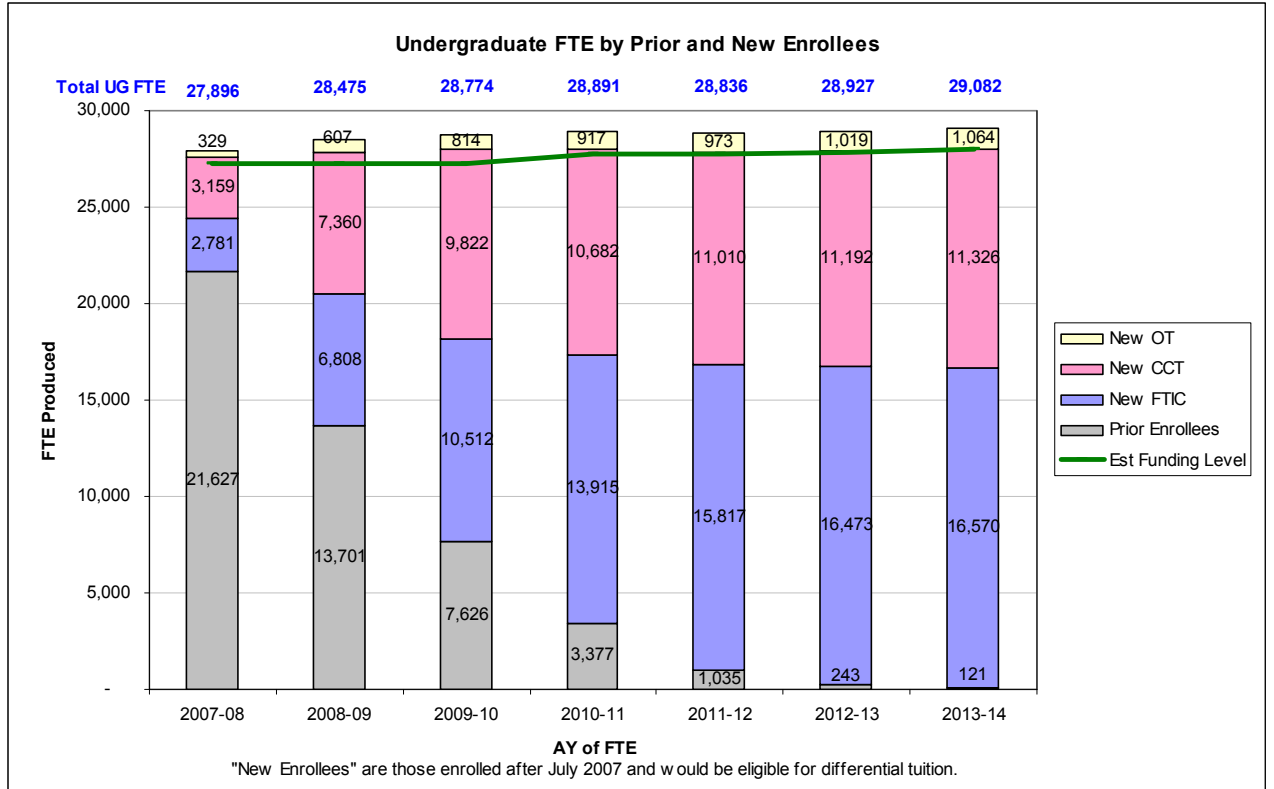


Figure A-5. SCH Produced by New Undergraduate Students

1.3.2. SCH Model – Graduate Level

The SCH model was also desired at the graduate level to validate the current detailed projection model, and also for understanding how many credits were earned in future years by new and continuing students. Because accurate Grad I / Grad II SCH splits were not available for years prior to 2005 due to an adjustment in UCF reporting, the SCH to new admit calculation was modified using only AY 2005-06, 2006-07, and 2007-08 the information regarding when the students were admitted. The details of these ratios are provided in Figure A-6.

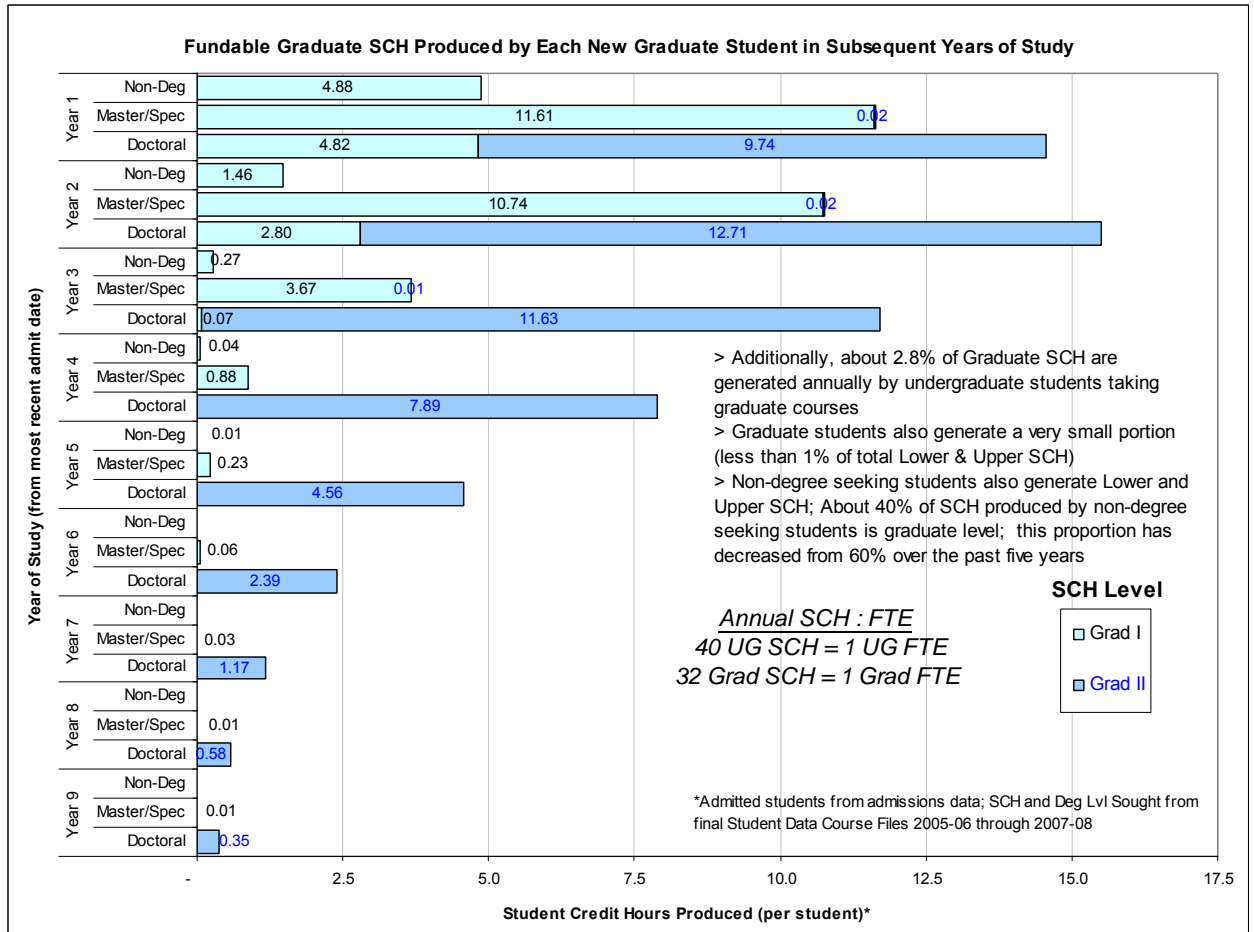


Figure A-6. SCH Produced by New Graduate Students

The application of this model allows for better understanding of SCH generation in future years. Applied to this current enrollment plan, Figure A-7 demonstrates FTE generation by new and continuing graduate students.

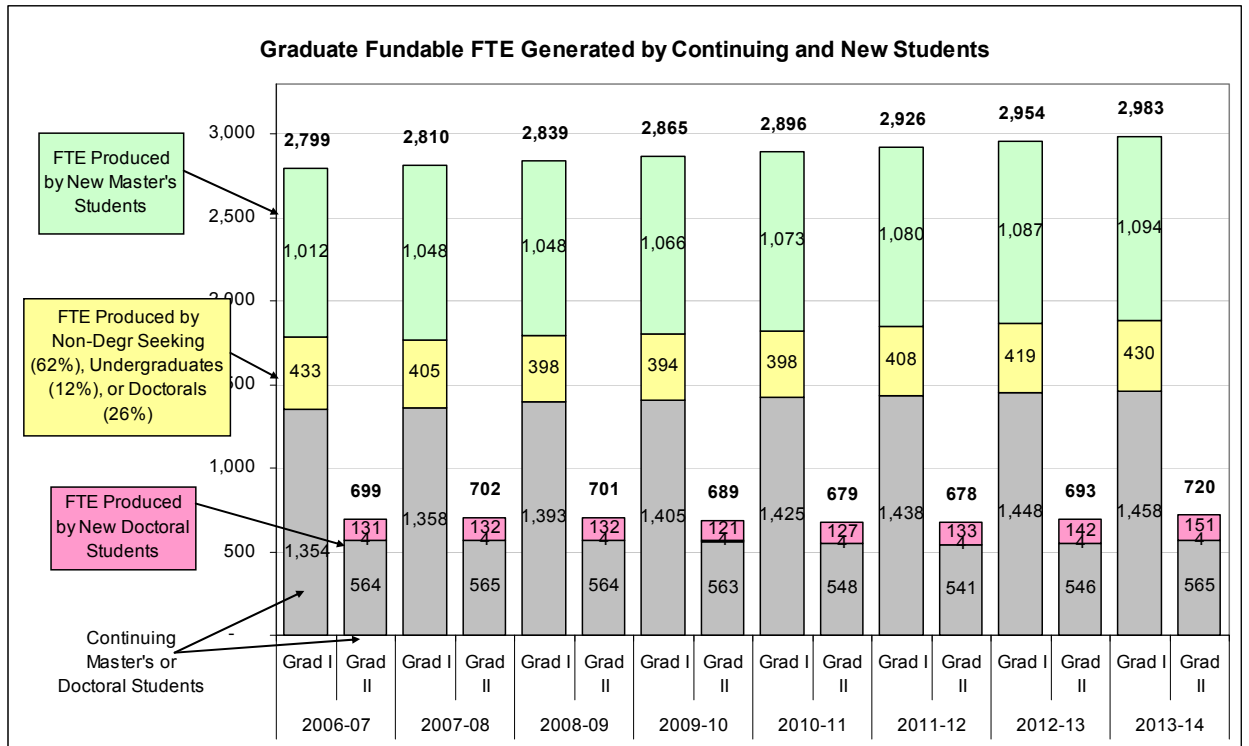


Figure A-7. SCH Produced by New Graduate Students

1.3.3. SCH Model Validation

Another helpful use of the SCH model is to provide a cross-validation to the detailed projection model presented here and described above. When assuming perfect knowledge of new incoming graduate students, the two models predict overall SCH production almost exactly the same at the Grad I level, but is somewhat lower in Grad II than the detailed model as seen in figure A-8. Overall conclusions are that the SCH model provides a valuable validation for the detailed enrollment projection model as well as additional analytical capabilities.

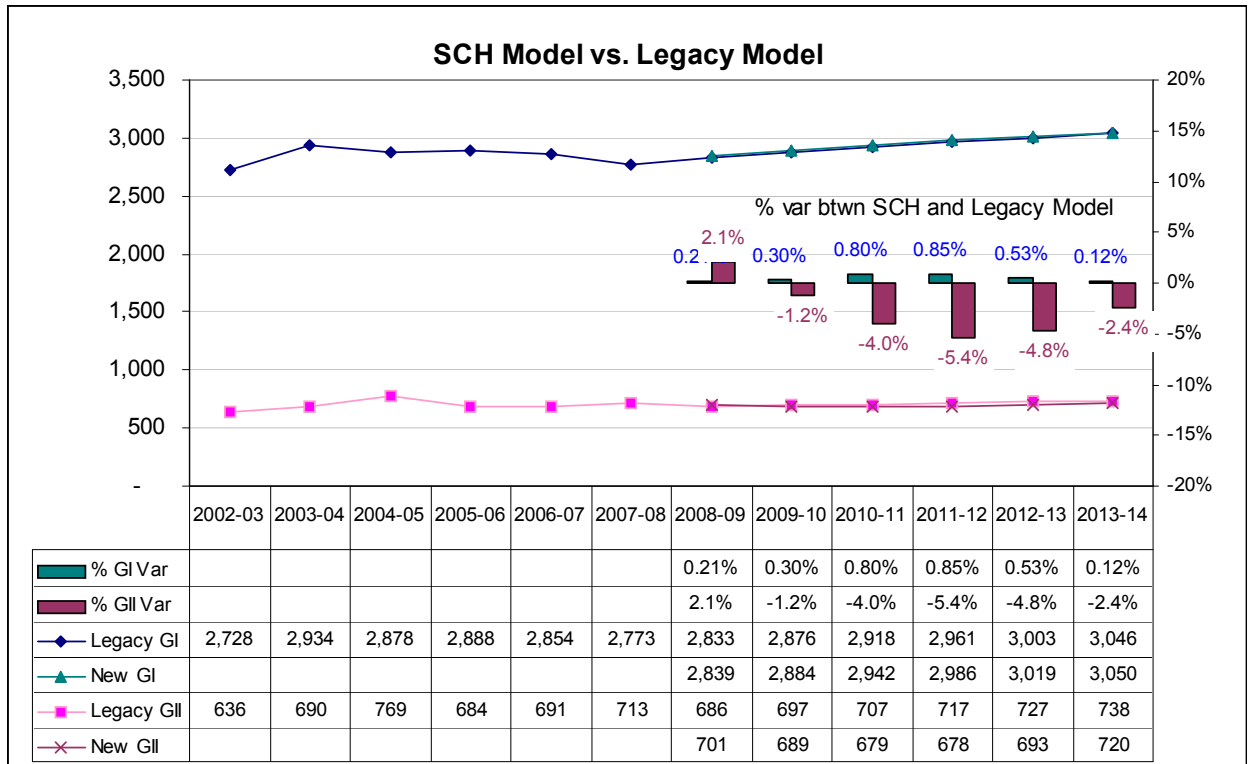


Figure A-8. SCH as a Validation Model

1.4. Enrollment Projection Extension Model

The detailed enrollment prediction model provides fundable headcount and FTE estimates by classification and level for 2008-2009 through 2013-2014. The enrollment projection extension model applies an appropriate Lower, Upper, or Graduate growth factor to the 2013-2014 estimates and repeats the process on an annual basis until the 2020-2021 estimates are obtained. The enrollment projections from 2014-2015 through 2020-2021 require the use of estimates of demand growth for university education. The model uses a combination of population growth and projected high school degrees awarded that is expected over that time period as a surrogate for demand growth.

1.4.1. Method

The population projections were taken from the *Population Projections by Age and County* (Office of Economic and Demographic Research, 2007). The data used included the projections by county for persons in the 18-24 and 25-44 age groups.

The numbers of expected high school degree graduates (standard diplomas) over the planning horizon were obtained from *Projected Florida High School Graduates, 2007-2007—2020-2021* (Florida Department of Education, January 2008). These projections were used to compute the growth in the expected number of graduates in selected counties.

Because growth rates vary by county, the relevant UCF growth rates were developed by focusing on the counties that are currently the primary source of the university's

students. These sources varied based on the admission type of the student. The Lower Level includes all First Time In College (FTIC) students plus one-third of the Other Transfer (OT) students. The Upper Level includes all Community College Transfers (CCT) plus two-thirds of the Other Transfer students. In addition to the 11-county service region (Orange, Seminole, Brevard, Volusia, Osceola, Lake, Sumter, Citrus, Flagler, Levy, Marion), a significant number of new students attend UCF from Broward, Dade, Palm Beach, and Pinellas counties. The 2006-07 distribution of new students by these regions is included in Table A-1.

Table A-1. UCF New Student Sources, 2006-2007

Region	Lower Level	Upper Level	Graduate
11-County Service Region	31.4%	70.1%	62.3%
Broward, Dade, Palm Beach, Pinellas	33.6%	10.4%	10.0%
Other Florida	28.1%	14.5%	14.2%
Non-FL USA	6.6%	4.6%	9.3%
Non-USA	0.3%	0.4%	4.1%
	100.00%	100.00%	100.00%

Figure A-9 shows the comparative distribution of new UCF students, the projected high school graduates, and the 18-44 population segment for UCF's service region and the other major 4-county source region for the 2006-2007 academic year. Note that those areas, from which 72.5% of UCF's new students are drawn, comprise over half of the state's high school graduates and over half of the relevant population.

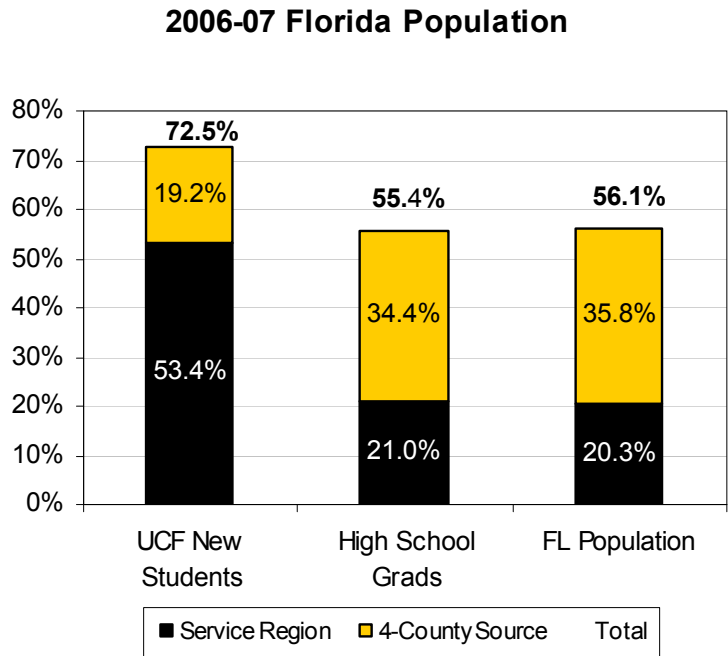


Figure A-9. UCF New Student Sources, 2006-2007

Using the population and the high school graduate growth data, a composite annual growth rate was computed for each of the regions in Table A-1. The overall growth rate for each student type (FTIC, CCT, OT) was computed to account for the time since high school graduation until college entry (0 years for FTIC, 2 years for CCT, and 4 years for Graduate) to compute a better estimate of the effective growth rate for the entering

student cohort. These estimates were combined to estimate the growth rates for Lower Level, Upper Level, and Graduate students.

1.4.2. Estimated Growth Rates

Both the high school- and population-based methods provide two separate estimates of growth. For the primary analysis, the resulting growth rates based on population and on high school graduates were averaged to form a composite growth rate used in the model. The results are shown in Figures A-10 through A-12 for new Lower Level, Upper Level, and Graduate Level students.

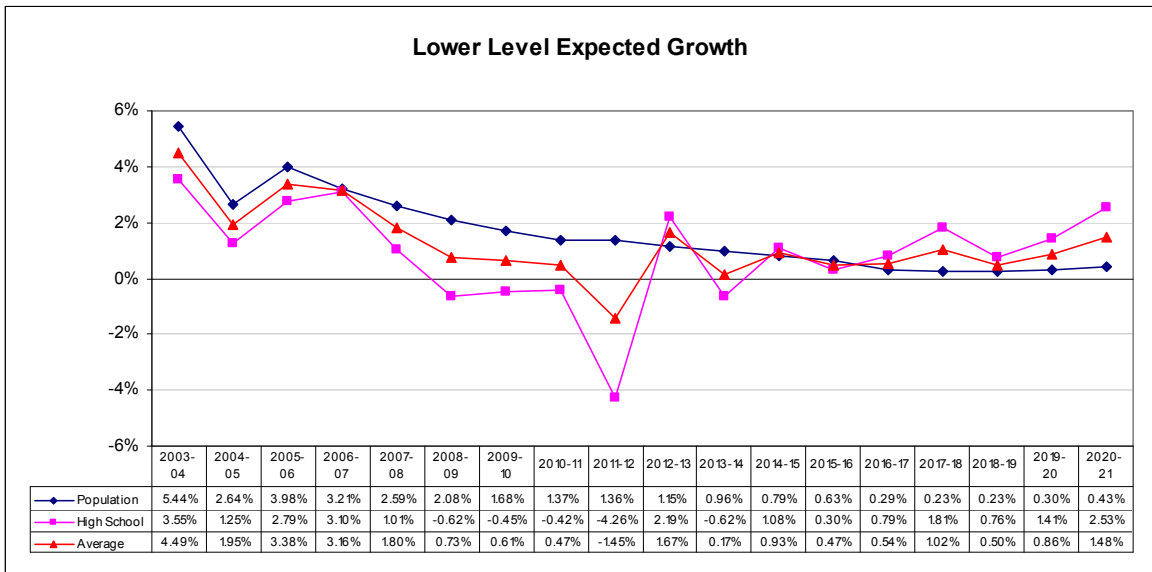


Figure A-10. Lower Level Growth Rates, 2003-2020

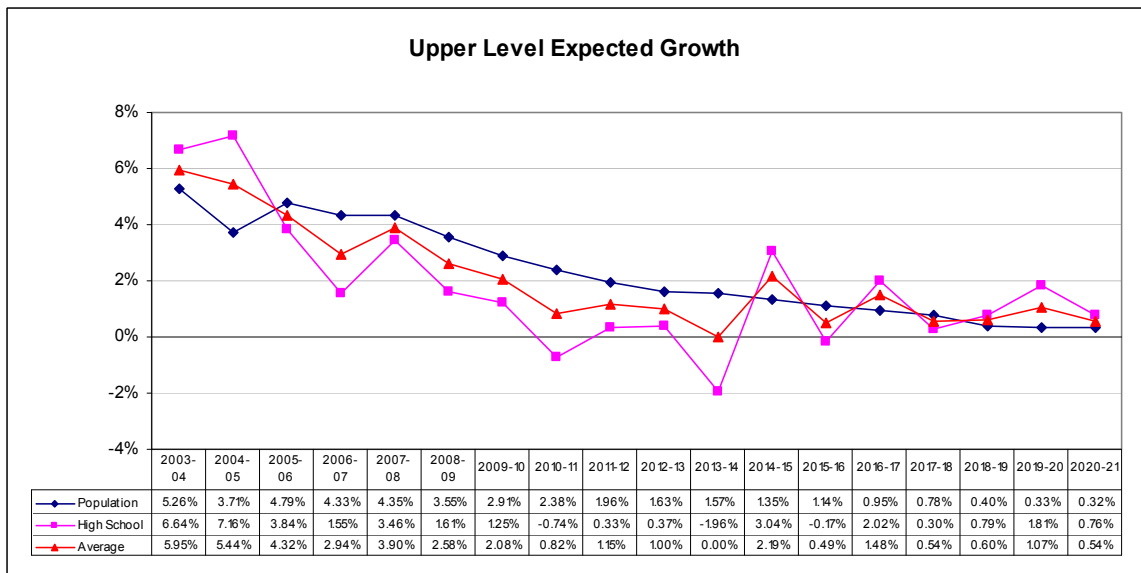


Figure A-11. Upper Level Growth Rates, 2003-2020

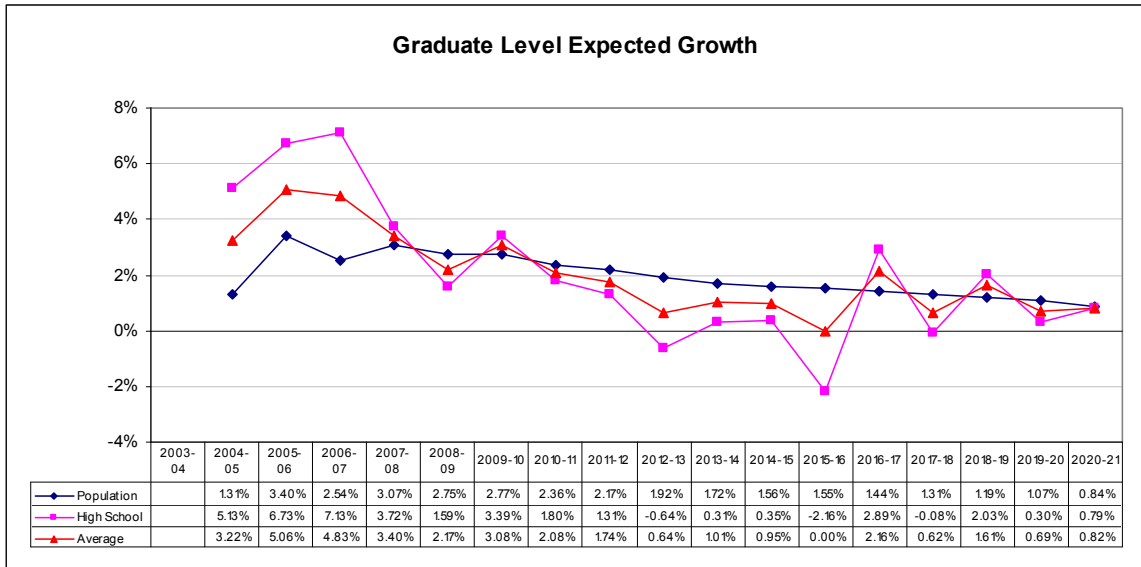


Figure A-12. Graduate Level Growth Rates, 2003-20120

The time-adjusted growth factors using the average of the population-based and the high school-based growth rates are summarized in Figure A-13. Growth factors are included for all years in the planning horizon, but only those factors for 2014-2015 and later are used for the projections. The dip in the growth rates in 2011-2012 and 2013-2014 is related to the expected decrease in high school graduates in 2011 associated with a large number of third grade students not being advanced in 2000 due to low FCAT scores. Although those individual students may not be in the applicant pool, the rates apply to the total standard diploma graduates.

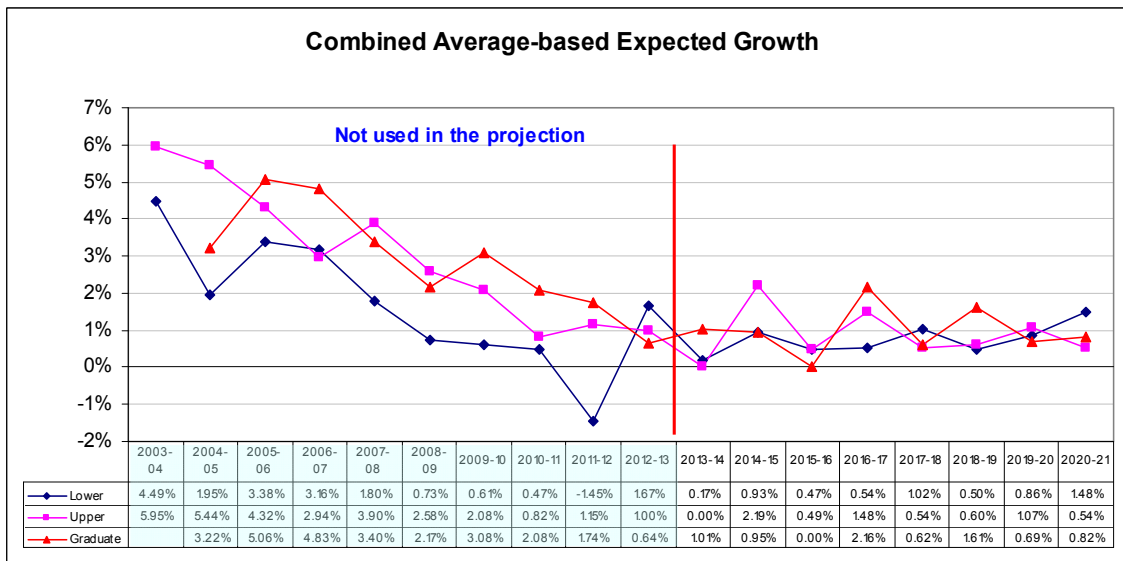


Figure A-13. Time-adjusted Average Growth Factors by Level

1.5. UCF Fundable Enrollment Projections, 2008-2020

Applying the time-adjusted average growth factors to the 2013-2014 predicted enrollments by level results in the overall university level fundable Fall enrollment and fundable annual FTE projections shown in Figure A-14 and Table A-2. Although the

requirement for the official enrollment plan is through 2013-2014, the enrollment projections extend to 2020-2021 to support other long term planning at the university. The extension until 2025 is included based on population projections only.

UCF Headcount and FTE Projections

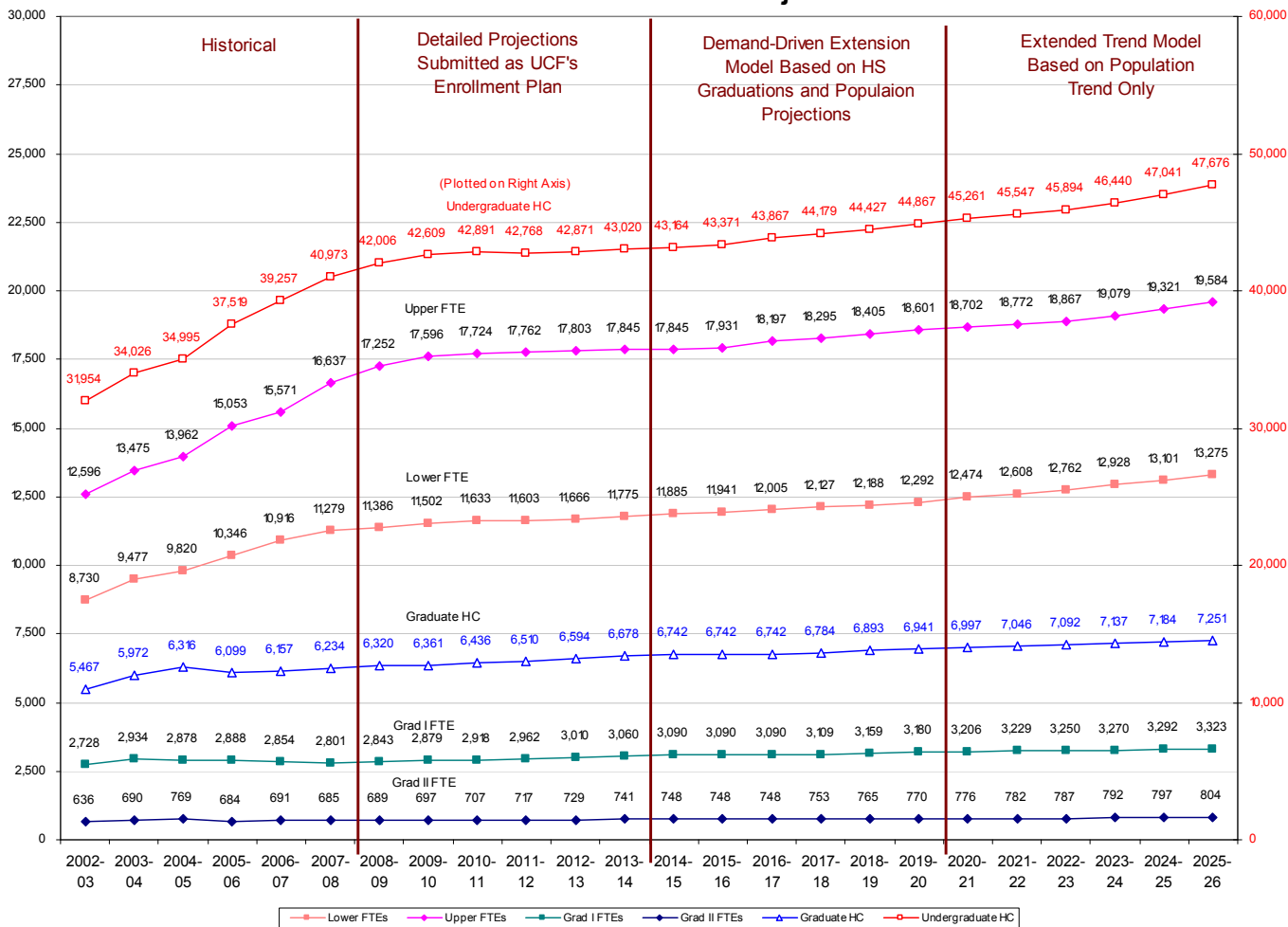


Figure A-14. Projected Fundable Annual FTE Enrollment

Table A-2. UCF Fundable Annual FTE Projections

University of Central Florida

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26		
Fundable FTE	Actual						Detailed Prediction Model						Population and High School Projection Model						Population Projections (2021-2025)							
Lower FTEs	8,730	9,477	9,820	10,346	10,916	11,279	11,386	11,502	11,633	11,603	11,666	11,775	11,885	11,941	12,005	12,127	12,188	12,292	12,474	12,608	12,762	12,928	13,101	13,275		
Upper FTEs	12,596	13,475	13,962	15,053	15,571	16,637	17,252	17,596	17,724	17,762	17,803	17,845	17,845	17,931	18,197	18,295	18,405	18,601	18,702	18,772	18,867	19,079	19,321	19,584		
UG FTEs	21,325	22,952	23,782	25,399	26,487	27,916	28,638	29,098	29,357	29,365	29,469	29,620	29,730	29,872	30,202	30,423	30,592	30,893	31,176	31,381	31,629	32,007	32,422	32,859		
YOY Growth		7.63%	3.62%	6.80%	4.28%	5.40%	2.58%	1.61%	0.89%	0.03%	0.35%	0.51%	0.37%	0.48%	1.11%	0.73%	0.56%	0.98%	0.91%	0.66%	0.79%	1.20%	1.30%	1.35%		
Grad I FTEs	2,728	2,934	2,878	2,888	2,854	2,801	2,843	2,879	2,918	2,962	3,010	3,060	3,090	3,090	3,090	3,109	3,159	3,180	3,206	3,229	3,250	3,270	3,292	3,323		
Grad II FTEs	636	690	769	684	691	685	689	697	707	717	729	741	748	748	748	753	765	770	776	782	787	792	797	804		
Grad FTEs	3,364	3,624	3,647	3,572	3,546	3,486	3,532	3,576	3,625	3,680	3,739	3,801	3,838	3,838	3,838	3,861	3,924	3,951	3,983	4,011	4,036	4,062	4,089	4,127		
YOY Growth		7.72%	0.65%	-2.06%	-0.73%	-1.68%	1.31%	1.24%	1.38%	1.50%	1.61%	1.66%	0.95%	0.00%	0.00%	0.62%	1.61%	0.69%	0.82%	0.70%	0.65%	0.64%	0.66%	0.93%		
Med Prof FTE							40	100	180	280	360		420	460	480	480	480	480	480	480	480	480	480	480		
Total FTE	24,689	26,576	27,429	28,971	30,033	31,402	32,170	32,714	33,082	33,225	33,488	33,781	33,987	34,170	34,520	34,764	34,996	35,324	35,639	35,871	36,145	36,549	36,991	37,466		
YOY Growth		7.64%	3.21%	5.62%	3.66%	4.56%	2.44%	1.69%	1.13%	0.43%	0.79%	0.88%	0.61%	0.54%	1.03%	0.71%	0.67%	0.94%	0.89%	0.65%	0.76%	1.12%	1.21%	1.29%		
Fall Fundable Headcount																										
Unclass HC	1,374	1,187	1,080	1,025	1,020	977	996	1,014	1,024	1,037	1,050	1,062	1,063	1,064	1,065	1,066	1,067	1,068	1,069	1,070	1,071	1,072	1,073	1,074		
Lower HC	12,860	13,814	13,953	15,033	15,507	16,003	15,854	15,748	15,807	15,581	15,447	15,456	15,600	15,673	15,758	15,919	15,998	16,134	16,374	16,550	16,751	16,970	17,197	17,425		
Upper HC	19,094	20,212	21,042	22,486	23,750	24,970	26,152	26,860	27,084	27,187	27,424	27,564	27,564	27,698	28,109	28,260	28,429	28,733	28,888	28,997	29,142	29,471	29,844	30,251		
UG HC	31,954	34,026	34,995	37,519	39,257	40,973	42,006	42,609	42,891	42,768	42,871	43,020	43,164	43,371	43,867	44,179	44,427	44,867	45,261	45,547	45,894	46,440	47,041	47,676		
YOY Growth		6.48%	2.85%	7.21%	4.63%	4.37%	2.52%	1.44%	0.66%	-0.29%	0.24%	0.35%	0.33%	0.48%	1.14%	0.71%	0.56%	0.99%	0.88%	0.63%	0.76%	1.19%	1.29%	1.35%		
Beg Grad HC				4,797	4,857		4,924	4,956	5,014	5,072	5,138	5,203	5,253	5,253	5,253	5,285	5,371	5,407	5,452	5,490	5,525	5,560	5,597	5,649		
Adv Grad HC				1,360	1,377		1,396	1,405	1,422	1,438	1,457	1,475	1,489	1,489	1,489	1,498	1,523	1,533	1,546	1,556	1,566	1,576	1,587	1,602		
Grad HC	5,467	5,972	6,316	6,099	6,157	6,234	6,320	6,361	6,436	6,510	6,594	6,678	6,742	6,742	6,742	6,784	6,893	6,941	6,997	7,046	7,092	7,137	7,184	7,251		
YOY Growth		9.24%	5.76%	-3.44%	0.95%	1.25%	1.38%	0.65%	1.18%	1.16%	1.29%	1.28%	0.95%	0.00%	0.00%	0.62%	1.61%	0.69%	0.82%	0.70%	0.65%	0.64%	0.66%	0.93%		
Med Prof HC							40	100	180	280	360		420	460	480	480	480	480	480	480	480	480	480	480		
TOTAL HC	38,795	41,185	42,391	44,643	46,434	48,184	49,322	50,024	50,451	50,496	50,795	51,121	51,390	51,638	52,154	52,509	52,867	53,356	53,808	54,143	54,537	55,129	55,778	56,481		
YOY Growth		6.16%	2.93%	5.31%	4.01%	3.77%	2.36%	1.42%	0.85%	0.09%	0.59%	0.64%	0.53%	0.48%	1.00%	0.68%	0.68%	0.92%	0.85%	0.62%	0.73%	1.09%	1.18%	1.26%		

Note, 2005-2006 Grad I/Grad II is corrected.

APPENDIX B. DETAILED UNIVERSITY LEVEL ENROLLMENT PROJECTIONS, 2008-2013

This Appendix contains the detailed enrollment projections by classification and level for each semester from the 2008-2009 academic year through the 2013-2014 academic year. The projections include headcount for each semester as well as projected student credit hours (SCH) for each semester, resulting in an estimated annual FTE. Note that the medical college projections are not included at this detailed level.

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2008-2009**

SUMMER 2008	PREDICTED						UNCLASST			UNIVERSITY TOTAL
	FTIC's	FRESH	SOPH	JR	SR	TOTAL	UNCLASST	GRADUATE		
HEADCOUNT	2,431	3,904	4,812	5,622	11,901	26,238	737	4,317	31,292	
LOWER SCH	12,957	20,671	17,651	9,680	11,646	59,648	958	84	60,690	
UPPER SCH	187	663	9,744	25,754	70,302	106,463	1,259	576	108,298	
GRADUATE SCH	0	0	4	3	310	316	999	22,847	24,162	
TOTAL SCH	13,144	21,334	27,399	35,437	82,258	166,428	3,216	23,506	193,150	

FALL 2008	PREDICTED						UNCLASST			UNIVERSITY TOTAL
	FTIC's	FRESH	SOPH	JR	SR	TOTAL	UNCLASST	GRADUATE		
HEADCOUNT	4,050	7,802	8,051	10,282	15,870	42,006	996	6,320	49,322	
LOWER SCH	51,337	94,863	64,109	30,092	21,081	210,146	639	173	210,959	
UPPER SCH	1,556	3,776	35,808	93,041	153,406	286,031	1,616	720	288,367	
GRADUATE SCH	1	1	9	26	753	789	1,841	43,467	46,097	
TOTAL SCH	52,895	98,641	99,927	123,159	175,239	496,966	4,097	44,361	545,423	

SPRING 2009	PREDICTED						UNCLASST			UNIVERSITY TOTAL
	FTIC's	FRESH	SOPH	JR	SR	TOTAL	UNCLASST	GRADUATE		
HEADCOUNT	100	5,383	8,462	9,975	16,380	40,199	927	5,923	47,049	
LOWER SCH	1,091	65,887	66,331	28,915	21,970	183,104	568	107	183,779	
UPPER SCH	63	3,508	38,314	90,827	158,624	291,273	1,574	574	293,420	
GRADUATE SCH	0	2	3	12	839	856	1,626	40,276	42,758	
TOTAL SCH	1,154	69,397	104,648	119,755	181,432	475,232	3,767	40,957	519,957	

NEW STUDENT SUMMARY

	SUMMER	FALL	SPRING	TOTAL
FTICS	2,431	4,050	100	6,581
CC TRANS	727	4,000	2,000	6,727
OTHER TRANS	152	310	150	612
GRADUATE	793	2,569	1,132	4,494
TOTAL	4,103	10,929	3,382	18,414

BOR PLANNED FTE AND GROWTH FACTORS

	Growth		
	Planned 2007-2008	Adjustment 2008-2009	Planned 2008-2009
LOWER	10,758	-	10,758
UPPER	16,481	-	16,481
GRAD I	2,899	-	2,899
GRAD II	702	-	702

**COMPARISON OF PLANNED AND ESTIMATED ENROLLMENT
2008-2009**

STUDENT CREDIT HOURS BY TERM

	SUMMER	FALL	SPRING	TOTAL
LOWER SCH	60,690	210,959	183,779	455,427
UPPER SCH	108,298	288,367	293,420	690,084
GRAD I SCH**	19,537	37,302	34,143	90,982
GRAD II SCH	4,625	8,795	8,616	22,036
TOTAL SCH	193,150	545,423	519,957	1,258,529

PLANNED VS. ESTIMATED FTE

	PLANNED	ESTIMATED	DIFFERENCE	PERCENT OF PLAN
LOWER	10,758	11,386	628	5.80%
UPPER	16,481	17,252	771	4.70%
GRAD I	2,899	2,843	(56)	-1.90%
GRAD II	702	689	(13)	-1.90%
TOTAL	30,840	32,170	1,330	4.30%

* The adjusted model incorporates correction factors based on a best fit (difference between actual and predicted headcount is zero) of the previous year. The student credit hour weighting scheme used: 0, 0, 1.

** Grad I fraction equal to 0.8086 for Summer, 0.8092 for Fall, and 0.7985 for Spring.

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SUMMER 2009	PREDICTED					UNCLASSED			UNIVERSITY	
	FTIC's	FRESH	SOPH	JR	SR	TOTAL	UNCLASS	GRADUATE	TOTAL	
HEADCOUNT	2,550	4,092	5,330	5,712	12,242	27,377	728	4,455	32,560	
LOWER SCH	13,591	21,669	19,551	9,835	11,981	63,036	948	86	64,070	
UPPER SCH	196	695	10,794	26,166	72,321	109,976	1,245	594	111,815	
GRADUATE SCH	0	0	4	3	319	326	988	23,576	24,889	
TOTAL SCH	13,788	22,364	30,349	36,004	84,621	173,338	3,180	24,256	200,774	

FALL 2009	PREDICTED					UNCLASSED			UNIVERSITY	
	FTIC's	FRESH	SOPH	JR	SR	TOTAL	UNCLASS	GRADUATE	TOTAL	
HEADCOUNT	4,020	7,852	7,896	10,377	16,483	42,609	1,014	6,361	49,984	
LOWER SCH	50,957	95,469	62,876	30,371	21,895	210,610	651	174	211,436	
UPPER SCH	1,545	3,801	35,119	93,902	159,329	292,151	1,645	724	294,520	
GRADUATE SCH	1	1	9	26	782	818	1,875	43,750	46,443	
TOTAL SCH	52,503	99,270	98,004	124,299	182,005	503,579	4,171	44,649	552,399	

SPRING 2010	PREDICTED					UNCLASSED			UNIVERSITY	
	FTIC's	FRESH	SOPH	JR	SR	TOTAL	UNCLASS	GRADUATE	TOTAL	
HEADCOUNT	100	5,293	8,637	10,016	16,686	40,632	923	5,970	47,525	
LOWER SCH	1,091	64,792	67,708	29,034	22,380	183,914	565	108	184,588	
UPPER SCH	63	3,449	39,109	91,200	161,583	295,342	1,566	578	297,487	
GRADUATE SCH	0	2	3	12	854	872	1,619	40,598	43,089	
TOTAL SCH	1,154	68,243	106,821	120,246	184,817	480,128	3,750	41,285	525,163	

NEW STUDENT SUMMARY

BOR PLANNED FTE AND GROWTH FACTORS

	SUMMER	FALL	SPRING	TOTAL		Growth	
						Planned 2008-2009	Planned 2009-2010
FTIC'S	2,550	4,020	100	6,670	LOWER	10,758	-
CC TRANS	750	4,050	2,000	6,800	UPPER	16,481	-
OTHER TRANS	160	320	160	640	GRAD I	2,899	-
GRADUATE	795	2,599	1,132	4,526	GRAD II	702	-
TOTAL	4,255	10,989	3,392	18,636			

COMPARISON OF PLANNED AND ESTIMATED ENROLLMENT
2009-2010

	STUDENT CREDIT HOURS BY TERM				PLANNED VS. ESTIMATED FTE			
	SUMMER	FALL	SPRING	TOTAL	PLANNED	ESTIMATED	DIFFERENCE	PERCENT OF PLAN
LOWER SCH	64,070	211,436	184,588	460,094	10,758	11,502	744	6.90%
UPPER SCH	111,815	294,520	297,487	703,822	16,481	17,596	1,115	6.80%
GRAD I SCH**	20,125	37,581	34,406	92,113	2,899	2,879	(20)	-0.70%
GRAD II SCH	4,764	8,861	8,682	22,307	702	697	(5)	-0.70%
TOTAL SCH	200,774	552,399	525,163	1,278,336	30,840	32,674	1,834	5.90%

* The adjusted model incorporates correction factors based on a best fit (difference between actual and predicted headcount is zero) of the previous year. The student credit hour weighting scheme used: 0, 0, 1.

** Grad I fraction equal to 0.8086 for Summer, 0.8092 for Fall, and 0.7985 for Spring.

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2011-2012

SUMMER 2011	PREDICTED					UNCLAS GRADUATE			UNIVERSITY
	FTIC's	FRESH	SOPH	JR	SR	TOTAL	UNCLAS	GRADUATE	TOTAL
HEADCOUNT	2,400	4,180	6,431	5,714	12,413	28,738	730	4,704	34,172
LOWER SCH	12,792	22,136	23,588	9,838	12,148	67,710	949	91	68,751
UPPER SCH	185	710	13,022	26,174	73,329	113,235	1,247	627	115,109
GRADUATE SCH	0	0	5	3	323	331	989	24,894	26,214
TOTAL SCH	12,977	22,846	36,616	36,015	85,799	181,276	3,186	25,612	210,074

FALL 2011	PREDICTED					UNCLAS GRADUATE			UNIVERSITY
	FTIC's	FRESH	SOPH	JR	SR	TOTAL	UNCLAS	GRADUATE	TOTAL
HEADCOUNT	3,900	7,632	7,950	10,427	16,760	42,768	1,037	6,510	50,316
LOWER SCH	49,436	92,788	63,299	30,518	22,262	208,868	666	179	209,713
UPPER SCH	1,499	3,694	35,356	94,358	162,003	295,410	1,682	741	297,834
GRADUATE SCH	1	1	9	26	795	831	1,917	44,777	47,525
TOTAL SCH	50,936	96,483	98,664	124,902	185,060	505,110	4,265	45,697	555,071

SPRING 2012	PREDICTED					UNCLAS GRADUATE			UNIVERSITY
	FTIC's	FRESH	SOPH	JR	SR	TOTAL	UNCLAS	GRADUATE	TOTAL
HEADCOUNT	100	4,920	9,412	10,014	16,354	40,701	924	6,108	47,733
LOWER SCH	1,091	60,222	73,781	29,030	21,935	184,969	566	111	185,646
UPPER SCH	63	3,206	42,617	91,188	158,376	295,387	1,568	592	297,547
GRADUATE SCH	0	2	3	12	837	855	1,620	41,535	44,011
TOTAL SCH	1,154	63,430	116,402	120,231	181,148	481,211	3,754	42,237	527,203

NEW STUDENT SUMMARY

	SUMMER	FALL	SPRING	TOTAL
FTICs	2,400	3,900	100	6,400
CC Trans	770	4,150	2,050	6,970
Other Trans	180	340	180	700
Graduate	816	2,699	1,132	4,647
TOTAL	4,166	11,089	3,462	18,717

BOR PLANNED FTE AND GROWTH FACTORS

	Growth		
	Planned 2010-2011	Adjustment 2011-2012	Planned 2011-2012
LOWER	10,758	-	10,758
UPPER	16,481	-	16,481
GRAD I	2,899	-	2,899
GRAD II	702	-	702

COMPARISON OF PLANNED AND ESTIMATED ENROLLMENT
2011-2012

	Summer	Fall	Spring	Total
LOWER SCH	68,751	209,713	185,646	464,109
UPPER SCH	115,109	297,834	297,547	710,490
GRAD I SCH**	21,197	38,457	35,142	94,796
GRAD II SCH	5,017	9,068	8,868	22,953
TOTAL SCH	210,074	555,071	527,203	1,292,348

PLANNED VS. ESTIMATED FTE

	Planned	Estimated	Difference	PERCENT OF PLAN
LOWER	10,758	11,603	845	7.90%
UPPER	16,481	17,762	1,281	7.80%
GRAD I	2,899	2,962	63	2.20%
GRAD II	702	717	15	2.10%
TOTAL	30,840	33,044	2,204	7.10%

* The adjusted model incorporates correction factors based on a best fit (difference between actual and predicted headcount is zero) of the previous year. The student credit hour weighting scheme used: 0, 0, 1.

** Grad I fraction equal to 0.8086 for Summer, 0.8092 for Fall, and 0.7985 for Spring.

UNIVERSITY OF CENTRAL FLORIDA
ESTIMATED ENROLLMENT BY CLASSIFICATION AND STUDENT TYPE
Spring 2008 Final 09July2008 Submitted
2012-2013

SUMMER 2012	PREDICTED					UNCLAS GRADUATE			UNIVERSITY
	FTIC's	FRESH	SOPH	JR	SR	TOTAL	UNCLASS	GRADUATE	TOTAL
HEADCOUNT	2,400	4,230	7,160	5,743	12,225	29,358	730	4,847	34,934
LOWER SCH	12,792	22,399	26,264	9,888	11,963	70,514	949	94	71,558
UPPER SCH	185	718	14,500	26,307	72,217	113,741	1,247	646	115,635
GRADUATE SCH	0	0	5	3	318	327	989	25,648	26,964
TOTAL SCH	12,977	23,117	40,769	36,198	84,498	184,582	3,186	26,388	214,157

FALL 2012	PREDICTED					UNCLAS GRADUATE			UNIVERSITY
	FTIC's	FRESH	SOPH	JR	SR	TOTAL	UNCLASS	GRADUATE	TOTAL
HEADCOUNT	4,000	7,656	7,791	10,529	16,895	42,871	1,050	6,594	50,515
LOWER SCH	50,704	93,081	62,039	30,815	22,442	208,377	674	181	209,232
UPPER SCH	1,537	3,706	34,652	95,274	163,312	296,943	1,703	751	299,398
GRADUATE SCH	1	1	9	27	801	801	1,941	45,354	48,132
TOTAL SCH	52,242	96,788	96,700	126,116	186,555	506,158	4,318	46,286	556,762

SPRING 2013	PREDICTED					UNCLAS GRADUATE			UNIVERSITY
	FTIC's	FRESH	SOPH	JR	SR	TOTAL	UNCLASS	GRADUATE	TOTAL
HEADCOUNT	100	4,823	9,601	10,059	16,182	40,665	924	6,189	47,778
LOWER SCH	1,091	59,039	75,259	29,160	21,704	185,162	566	112	185,840
UPPER SCH	63	3,143	43,471	91,595	156,707	294,915	1,569	599	297,083
GRADUATE SCH	0	2	4	12	829	846	1,621	42,087	44,554
TOTAL SCH	1,154	62,184	118,733	120,767	179,239	480,923	3,755	42,799	527,477

NEW STUDENT SUMMARY

BOR PLANNED FTE AND GROWTH FACTORS

	SUMMER	FALL	SPRING	TOTAL	Growth			
					Planned 2010-2011	Adjustment 2011-2012	Planned 2011-2012	
FTICs	2,400	4,000	100	6,500	LOWER	10,758	-	10,758
CC Trans	780	4,200	2,050	7,030	UPPER	16,481	-	16,481
Other Trans	190	350	190	730	GRAD I	2,899	-	2,899
Graduate	831	2,749	1,137	4,717	GRAD II	702	-	702
TOTAL	4,201	11,299	3,477	18,977				

COMPARISON OF PLANNED AND ESTIMATED ENROLLMENT
2012-2013

	STUDENT CREDIT HOURS BY TERM				PLANNED VS. ESTIMATED FTE			
	Summer	Fall	Spring	Total	Planned	Estimated	Difference	PERCENT OF PLAN
LOWER SCH	71,558	209,232	185,840	466,630	10,758	11,666	908	8.40%
UPPER SCH	115,635	299,398	297,083	712,116	16,481	17,803	1,322	8.00%
GRAD I SCH**	21,803	38,948	35,577	96,328	2,899	3,010	111	3.80%
GRAD II SCH	5,161	9,184	8,978	23,322	702	729	27	3.80%
TOTAL SCH	214,157	556,762	527,477	1,298,396	30,840	33,208	2,368	7.70%

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2013-2014

SUMMER 2013	PREDICTED					UNCLAS GRADUATE			UNIVERSITY
	FTIC's	FRESH	SOPH	JR	SR	TOTAL	UNCLASS	GRADUATE	TOTAL
HEADCOUNT	2,400	4,343	7,781	5,769	12,099	29,993	730	5,003	35,727
LOWER SCH	12,792	23,000	28,541	9,934	11,841	73,316	950	97	74,363
UPPER SCH	185	738	15,757	26,428	71,475	114,398	1,248	667	116,313
GRADUATE SCH	0	0	6	3	315	324	990	26,477	27,791
TOTAL SCH	12,977	23,738	44,304	36,365	83,631	188,038	3,189	27,241	218,468

FALL 2013	PREDICTED					UNCLAS GRADUATE			UNIVERSITY
	FTIC's	FRESH	SOPH	JR	SR	TOTAL	UNCLASS	GRADUATE	TOTAL
HEADCOUNT	4,000	7,681	7,775	10,504	17,060	43,020	1,062	6,678	50,761
LOWER SCH	50,704	93,390	61,911	30,742	22,662	208,705	682	183	209,570
UPPER SCH	1,537	3,718	34,580	95,050	164,907	298,254	1,724	761	300,739
GRADUATE SCH	1	1	9	27	809	845	1,964	45,932	48,741
TOTAL SCH	52,242	97,109	96,500	125,818	188,377	507,805	4,369	46,876	559,050

SPRING 2014	PREDICTED					UNCLAS GRADUATE			UNIVERSITY
	FTIC's	FRESH	SOPH	JR	SR	TOTAL	UNCLASS	GRADUATE	TOTAL
HEADCOUNT	90	4,720	9,966	10,000	16,038	40,723	925	6,272	47,920
LOWER SCH	982	57,775	78,121	28,989	21,510	186,396	566	114	187,075
UPPER SCH	57	3,076	45,124	91,059	155,307	294,565	1,570	607	296,742
GRADUATE SCH	0	2	4	12	821	839	1,622	42,648	45,109
TOTAL SCH	1,039	60,853	123,248	120,060	177,638	481,800	3,758	43,369	528,926

NEW STUDENT SUMMARY

BOR PLANNED FTE AND GROWTH FACTORS

	SUMMER	FALL	SPRING	TOTAL	Growth			
					Planned 2010-2011	Adjustment 2011-2012	Planned 2011-2012	
FTICs	2,400	4,000	90	6,490	LOWER	10,758	-	10,758
CC Trans	790	4,250	2,050	7,090	UPPER	16,481	-	16,481
Other Trans	200	360	200	760	GRAD I	2,899	-	2,899
Graduate	847	2,799	1,142	4,787	GRAD II	702	-	702
TOTAL	4,237	11,409	3,482	19,127				

COMPARISON OF PLANNED AND ESTIMATED ENROLLMENT
2013-2014

	STUDENT CREDIT HOURS BY TERM				PLANNED VS. ESTIMATED FTE			
	Summer	Fall	Spring	Total	Planned	Estimated	Difference	PERCENT OF PLAN
LOWER SCH	74,363	209,570	187,075	471,009	10,758	11,775	1,017	9.50%
UPPER SCH	116,313	300,739	296,742	713,794	16,481	17,845	1,364	8.30%
GRAD I SCH**	22,472	39,441	36,019	97,933	2,899	3,060	161	5.60%
GRAD II SCH	5,319	9,300	9,089	23,708	702	741	39	5.60%
TOTAL SCH	218,468	559,050	528,926	1,306,444	30,840	33,421	2,581	8.40%

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