



**UCF FTE ENROLLMENT PLAN
2009-2010 to 2014-2015
WITH PROJECTIONS THROUGH 2020-2021**

July 31, 2009

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UCF FTE ENROLLMENT PLAN, 2009-2010 TO 2014-2015

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 3.5% annually while annual fundable FTE has increased 4.4% annually, reflecting improved retention of students, increased course loads, and higher summer enrollments.

This report constitutes the UCF 2009-2014 (2009-2010 to 2014-2015) FTE Enrollment Plan and provides FTE enrollment projections with explanations of how the anticipated growth will be accommodated. The plan includes projections of annual fundable FTE by level, residency status, and campus. The plan is based on projections of increasing student demand, particularly in Florida community college transfer students, while complying with the Board of Governors mandated freeze on new freshmen. While the plan addresses these demands, the University of Central Florida is prepared to amend the plan based on changes in policy or funding levels.

This plan constitutes a revision of the 2008-2013 FTE Enrollment Plan submitted in July 2008, and uses UCF's detailed enrollment prediction model to generate overall fundable headcount and FTE estimates through 2014-2015. An extension of these projections is also provided through 2020-2021. Assumptions regarding environmental factors, such as high school graduation and continuation rates, population growth projections, effects of the economy, and demographic changes in the Central Florida region are explained in this report. The plan also considers UCF's changing student demographics, including improving retention rates, and student course-taking behavior such as online delivery.

The UCF FTE Enrollment Plan for 2009-2014 recommends a continued growth approach to meet the educational demands in the state of Florida, with continued emphasis on the Central Florida region in support of the university's vision. Fundable headcount enrollment is expected to grow 2.8% from 49,718 (50,275 total) in Fall 2008 to 51,088 (51,705 total including medical) in Fall 2009, and increasing 0.7% annually until Fall 2014 when total fundable fall headcount will reach 52,950 (53,955 total including medical).

UCF's graduate FTE has grown 0.7% annually over the course of the past five years. The growth rate at the graduate level is expected to slow to 0.4% annually over the next five years. UCF expects a reduced growth in resident students from out-of-state students who normally would have declared residency within one year due to a change in Florida statute that defines residency criteria. At the same time, the addition of the UCF College of Medicine is expected to stimulate growth in key graduate programs.

The enrollment plan reflects a significant commitment to Florida community college transfer students, particularly those from our 2+2 consortium partner community colleges. Currently, UCF enrolls nearly 25% of the community college graduates in the state who continue their education at one of the SUS institutions (Florida College System Articulation Report, Table 8, Fall 2007). This access policy contributes to a comparatively larger proportion of Upper level students relative to Lower level students. With non-vocation FTE growth forecasted to grow by more than 22% over the planning horizon at UCF's 2+2 consortium partner institutions, UCF expects increased demand from transfer students from these schools. Therefore, even though there is a freshman enrollment freeze, upper-level FTE enrollment growth is expected grow by 3.1%

annually until 2014-15. This will result in a 5.1% total enrollment growth between the 2009-10 and 2014-15 academic years when paired with graduate enrollment growth and the addition of the first classes of UCF medical students.

UCF is over-enrolled by 6.8% FTE in 2008-09 (30,840 funded FTE vs. 32,933 actual FTE). 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 2009-10 General Appropriation, UCF was provided no enrollment growth over 2008-09 or 2007-08. With UCF's fundable FTE enrollment forecasted to grow to 34,036 (not including medical) in 2009-10, UCF forecasted over-enrollment is expected to increase from 6.8% in 2008-09 to 10.4% in 2009-10.

In total, UCF has experienced about \$77 million in recurring budget cuts since July 2007. As UCF implements cost-saving measures during two years of federal stimulus relief, regular tuition increases and differential tuition increases will be implemented. Assuming statutes remain that restrict total (regular plus differential) tuition increases to 15%, differential tuition rates will be dependent on the increase in regular tuition as approved by the legislature, governor, and Board of Governors.

The UCF 2009-2014 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 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 over the planning horizon, reflecting the openings of new centers, and accommodating increasing numbers of transfer students. FTE estimates associated with the UCF's Medical College, opening in 2009, are also included in the 2009-2014 UCF FTE Enrollment Plan.

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

Annual Fundable Full Time Equivalent Enrollment

Updated 31 July 2009

Level based on course level, not student status.

	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
	Actual	Detailed Prediction Model					
Lower (Fresh + Soph) FTEs	11,367	11,337	11,344	11,347	11,409	11,427	11,483
Upper (Jr + Sr) FTEs	17,813	18,817	19,265	19,562	19,904	20,312	20,726
Total Undergraduate FTEs	29,180	30,154	30,609	30,909	31,313	31,739	32,209
Grad I (Master) FTEs	2,989	3,091	3,131	3,127	3,123	3,135	3,151
Grad II (Doctoral) FTEs	764	790	801	800	799	802	807
Total Graduate FTEs	3,753	3,881	3,931	3,927	3,923	3,937	3,957
Med Prof FTEs	-	41	101	181	281	360	420
Total FTE	32,933	34,077	34,642	35,017	35,517	36,036	36,587

Fall Fundable Headcount Enrollment

Updated 31 July 2009

Level based on student status, not courses levels.

	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
	Actual	Detailed Prediction Model					
Non-Degree	905	942	956	965	979	992	1,004
Lower (Fresh + Soph) HC	15,621	15,309	15,316	15,350	15,467	15,489	15,530
Upper (Jr + Sr) HC	26,870	28,361	28,713	28,948	29,299	29,720	30,156
Total Undergraduate HC	42,491	43,670	44,029	44,297	44,767	45,208	45,687
Beg Grad (Master) HC	4,882	5,001	5,028	4,953	4,900	4,865	4,833
Adv Grad (Doctoral) HC	1,440	1,475	1,483	1,461	1,445	1,435	1,426
Total Graduate HC	6,322	6,476	6,511	6,414	6,346	6,299	6,259
Med Prof HC	-	41	101	181	281	360	420
Total HC	49,718	51,129	51,597	51,858	52,372	52,860	53,370

TABLE OF CONTENTS

EXECUTIVE SUMMARY	I
TABLE OF CONTENTS	III
1. BACKGROUND	1
1.1. Explanations for Over-enrollment.....	1
1.2. Components of Over-Enrollment.....	3
2. UNIVERSITY LEVEL ENROLLMENT PROJECTIONS	4
2.1. Overview of the Detailed Enrollment Prediction Model, 2009-2014.....	4
2.2. New Student Projections, 2009-2010 to 2014-2015	5
2.2.1. Admission Trends.....	7
2.3. Student Trends	10
2.3.1. Resident Student Trends	10
2.3.2. Student Credit Hour Production	11
2.3.3. Retention and Graduation Rates.....	11
2.4. Enrollment Projection Extension Model and Validation.....	12
2.5. UCF University Level Fundable Enrollment Projections, 2009-2014	13
2.6. UCF Regional Campus Annual FTE Enrollment Projections	13
2.7. Online Course Delivery.....	16
2.8. UCF Doctor of Medicine Degree Program	17
3. ACCOMMODATING GROWTH	17
3.1. UCF Strategic Plan.....	18
3.2. UCF Campus Master Plan	18
3.3. New Program Development	18
3.3.1. Recent Trends in Graduate Programs.....	18
3.3.2. Plans for Growth at the Graduate Level.....	20
3.3.3. Plans for Growth at the Undergraduate Level.....	20
3.4. UCF Regional Campus Plan and Distributed Learning Strategies	20
4. REFERENCES	21
APPENDIX A. UNIVERSITY LEVEL ENROLLMENT PROJECTIONS	2
1. UNIVERSITY LEVEL ENROLLMENT PROJECTION MODEL	2
1.1. Overview of the Detailed Enrollment Prediction Model.....	2
1.1.1. New Student Input.....	5
1.1.2. Undergraduate Fall Retention Fractions	5
1.1.3. Graduate Fall Continuation Fractions	5
1.1.4. New Undergraduate Student Allocation Fractions.....	5
1.1.5. Semester Transition Fractions	5
1.2. Operation of the Detailed Enrollment Prediction Model	5
1.2.1. Model Adjustment Parameters—Base Year Analysis.....	6
1.2.2. Prediction Year Analysis	6
1.2.3. Subsequent Year Predictions.....	6
1.3. Student Credit Hour (SCH) Enrollment Projection Model	6
1.3.1. SCH Model Details	7
1.3.2. SCH Model – Graduate Level	9
1.3.3. SCH Model Validation	10
1.4. Enrollment Projection Extension Model.....	11
1.4.1. Method.....	11
1.4.2. Estimated Growth Rates	12
1.5. UCF Fundable Enrollment Projections, 2009-2025.....	15
APPENDIX B. DETAILED UNIVERSITY LEVEL ENROLLMENT PROJECTIONS, 2009-2014....	1

UCF FTE ENROLLMENT PLAN, 2009-2010 TO 2014-2015

1. BACKGROUND

Pursuant with the instructions provided on July 29, 2009 by Dorothy J. Minear, Sr. Associate Vice Chancellor for the Florida Board of Governors, this report constitutes the UCF enrollment for use in the three-year plan required in the General Appropriations Act and the five-year plan required for facilities planning. As per the instructions provided, this report demonstrates annual Full Time Enrollment (FTE) plans through 2014-2015 to be submitted to the Board of Governors (BOG) staff by July 31, 2009. Submission of degree and headcount plans were not requested for this submission, although this document provides details of headcount enrollments in support of the FTE plan. 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 2009-2014 FTE Enrollment Plan is a revision of the 2008-2013 FTE Enrollment Plan that was submitted in July 2008. The revised plan uses 2008-2009 actual enrollment and FTE (based on Summer 2008, Fall 2008, and Spring 2009 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 2014-2015. 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 spring 2011, 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 2009-2014 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 3.8% annual rate while annual FTE has increased at a 4.4% 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		
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
2008-2009	49,718	3.2%	32,933	4.8%	30,840	2,093
10-year annual increase		5.2%	6.0%			
5-year annual increase		3.8%	4.4%			

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, through 2006-2007 has reduced that funding deficit resulting in about 573 unfunded FTE in 2007-2008. No enrollment growth funding was provided in 2008-2009, however, which resulted in about 2,093 unfunded FTE.

Increased admission yield rates and improved retention rates were combined with UCF's emphasis on providing access to Florida Community College Transfers, resulting in higher than expected enrollments in recent years. Revenue neutral shifts completed for the 2005-06 and 2006-07 funded levels were 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 lack of new funding for 2008-09 reversing the effects of the prior revenue-neutral shift, however, UCF graduate FTE remain underfunded within by 6% while undergraduate FTE remain under-funded (over-enrolled) by 1,935 (7.4%) FTE in 2008-2009.

In the 2009-10 General Appropriation, UCF was again provided no enrollment growth over 2008-09. With UCF's actual fundable enrollment forecasted to grow to 34,036 in 2009-10, UCF forecasted over-enrollment is expected to increase from 6.8% in 2008-09 to 10.4% in 2009-10. As further explained in section 2.5, a change in the proportion of resident to non-resident graduate students is explained by the change in Florida statute that no longer allows universities to classify graduate students as resident after one year if they have met the necessary requirements for Florida residency as determined by our Residency Appeals Committee. UCF expects a decline in resident students (from out-of-state students who normally would have declared residency within one year) with some increase in non-resident students caused by this statute and is reflected in our enrollment plan.

The expected effect of this statute change and UCF's plans for growth on UCF's FTE levels compared to funded is demonstrated in Table 2 below. In 2008-09 about 4.6% (1,505) FTE were Florida non-residents for tuition purposes, of which approximately 566 were at the graduate level. The combination of UCF's funded levels with differing growth rates anticipated for graduate students by residency status will cause UCF to be over-

enrolled at both the Florida resident graduate (8.8%) and Florida resident undergraduate (10.8%) levels in 2008-09.

Table 2. UCF Over-Enrollment

UCF's Funded vs. Actual FTE Enrollment 2008-09

		FTE Funded 2008-09	Actual 2008-09	2009-10 Under/(Over) Enrollment	% Under/(Over) Enrollment
Florida Resident	Lower Res	10,306	10,914	(608)	-5.9%
	Upper Res	16,000	17,327	(1,327)	-8.3%
	Total UG Res	26,306	28,241	(1,935)	-7.4%
	Grad Res	3,006	3,187	(181)	-6.0%
Non-Resident		1,528	1,505	23	1.5%
Total (excl med)		30,840	32,933	(2,093)	-6.8%

UCF's Funded vs. Predicted FTE Enrollment 2009-10

		FTE Funded 2009-10	Pred 2009-10	2009-10 Under/(Over) Enrollment	% Under/(Over) Enrollment
Florida Resident	Lower Res	10,306	10,870	(564)	-5.5%
	Upper Res	16,000	18,289	(2,289)	-14.3%
	Total UG Res	26,306	29,158	(2,852)	-10.8%
	Grad Res	3,006	3,272	(266)	-8.8%
Non-Resident		1,528	1,606	(78)	-5.1%
Total (excl med)		30,840	34,036	(3,196)	-10.4%

1.2. Components of Over-Enrollment

Except for the non-increases in the General Appropriation, the other factors for UCF's over-enrollment at the undergraduate level demonstrate several positive measures for the university. Increasing numbers of full-time students, course loads, and summer enrollments has led to increased student credit hour production for each estimated headcount. This higher SCH production per headcount is multiplied by unplanned increased in headcounts due to several factors. UCF's first year retention rate for First Time In College (FTIC) students has increased from 78.0% in 2000 to 84.7% in 2007. This improved retention rate is attributed to factors including the academic quality of incoming FTIC students. Therefore, UCF has experienced higher numbers of returning students than in the previous enrollment plans. UCF has also experienced a higher than expected number of applicants as demonstrated by the ratio of Florida high school graduates to FTIC applicants the next fall increasing from 13.7% in 2000 to 15.5% in 2008. All three components described here are positive performance metrics for UCF. Higher SCH production indicate better access and physical plant usage, increased retention is reflective of increased student services and advising, and higher proportions

of applicants indicate UCF’s increased prestige and desirability as the top-choice institution for more students. All three of these positive performance measures have also contributed to UCF’s over-enrollment as their effect compounds. Please see section 2.2.1 for further discussion of trends of these factors.

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 2003-2017 through 2008-13 UCF Enrollment Plans. The general strategy is to use the UCF detailed enrollment prediction model to generate overall headcount and FTE estimates through 2014-2015, 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, 2009-2014

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.

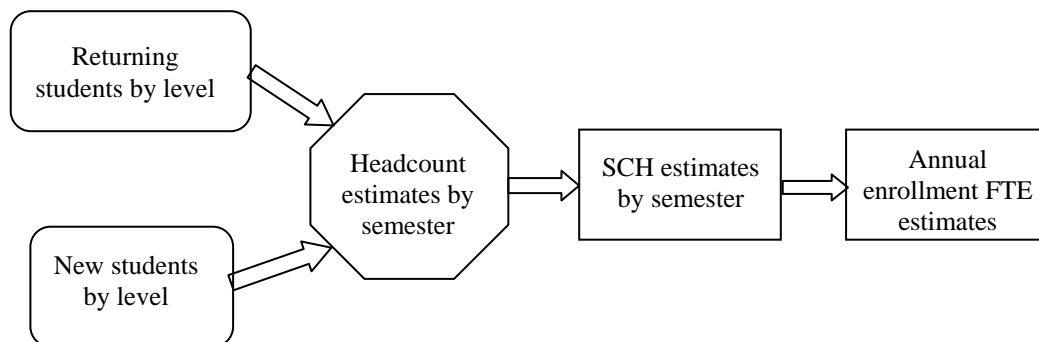


Figure 1. UCF Enrollment Prediction Model Framework

2.2. New Student Projections, 2009-2010 to 2014-2015

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 Strategy, Marketing, Communications, and Admissions (SMCA) 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. SMCA 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 2008-2009 to 2014-2015 were used directly in the detailed enrollment prediction model. The reduction in FTICs in 2013 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.

31 July 2009

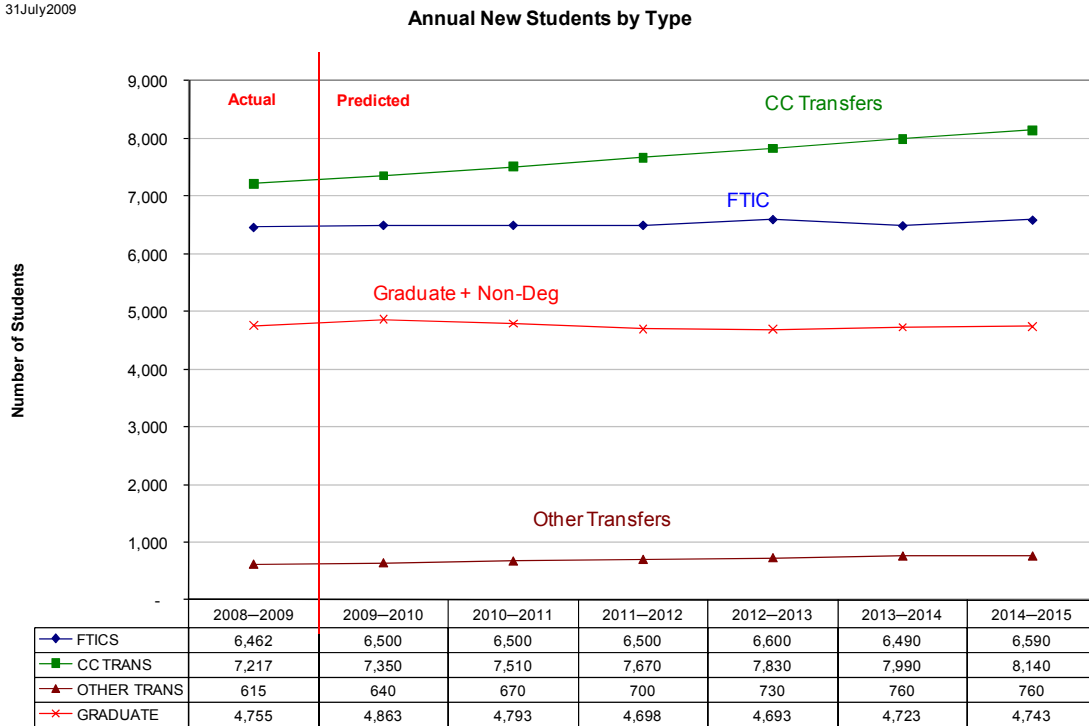


Figure 2. New Student Input by Type

The projected number of new Graduate Students are estimated with input from the Vice Provost and Dean for the UCF College of Graduate Studies. The model is “demand” driven, with the majority of students expected to be local working professionals, many of will enroll part-time.

As shown below in Figure 3 below, new master’s students are expected to increase in 2009-10 with the effects of a downward economy, as well as a new admissions policy for

several masters programs at UCF that no longer require a GRE exam. Both of these factors are expected to encourage some students to apply and enroll. After the initial increase in 2009-10, the curve is expected to slowly return to status quo, but at a higher level.

The initial decrease projected in new doctoral students is due to a new UCF tuition policy. UCF faculty members are now responsible for funding graduate research assistants' in-state tuition. Over time, the practice of including student tuition into grant proposals will become more wide-spread, thereby increasing the number of supported doctoral students.

Two other influences account for changes in the enrollment plan, both caused by recent changes to the Florida statutes that affect graduate education adversely. The enrollment plan predicts a decrease of 80 students or more who would normally have been allowed to establish Florida residency after arriving as non-residents in 2008-09. These students ordinarily would have paid in-state tuition starting this Fall, but now cannot be in-state for tuition purposes. As such, these students are more than likely drop out of higher education at UCF. This change will most affect the Doctor of Physical Therapy and Doctor of Nursing Practice programs, as well as other programs.

An additional influence is the change in Florida statute that no longer permits universities to classify graduate assistants as in-state for tuition purposes after one year in the state if they have met the necessary requirements for Florida residency as determined by our Residency Appeals Committee, and only allows us to charge a differential out-of-state tuition fee and classify these students as non-resident. This is reflected in this year's enrollment plan by a large decline from last year's enrollment plan in the number of projected resident doctoral students with some increase in non-resident students caused by this statute.

Decreases are expected in new non-degree seeking students as they are tending to move directly into degree-seeking status within master's programs, driven by the fact that most non-degree students are ineligible for financial aid unless they are degree-seeking status. Since financial aid is becoming more important with the current economy, less unsupported students are expected to enroll.

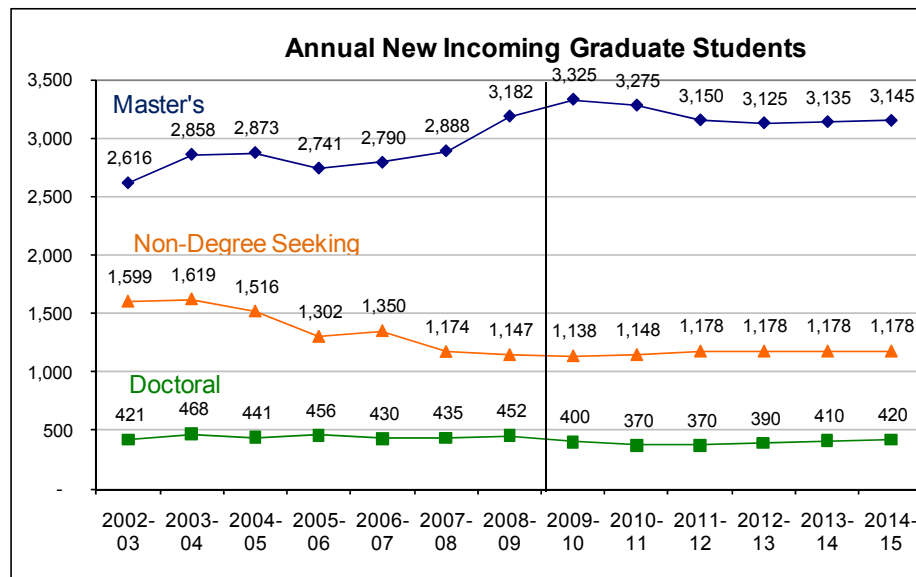


Figure 3. New Graduate Student Projections

2.2.1. Admission Trends

UCF has become more selective as a whole, admitting a largely decreasing percentage of FTIC and graduate applicants in the past several years as demonstrated in Figure 4 and Figure 5.

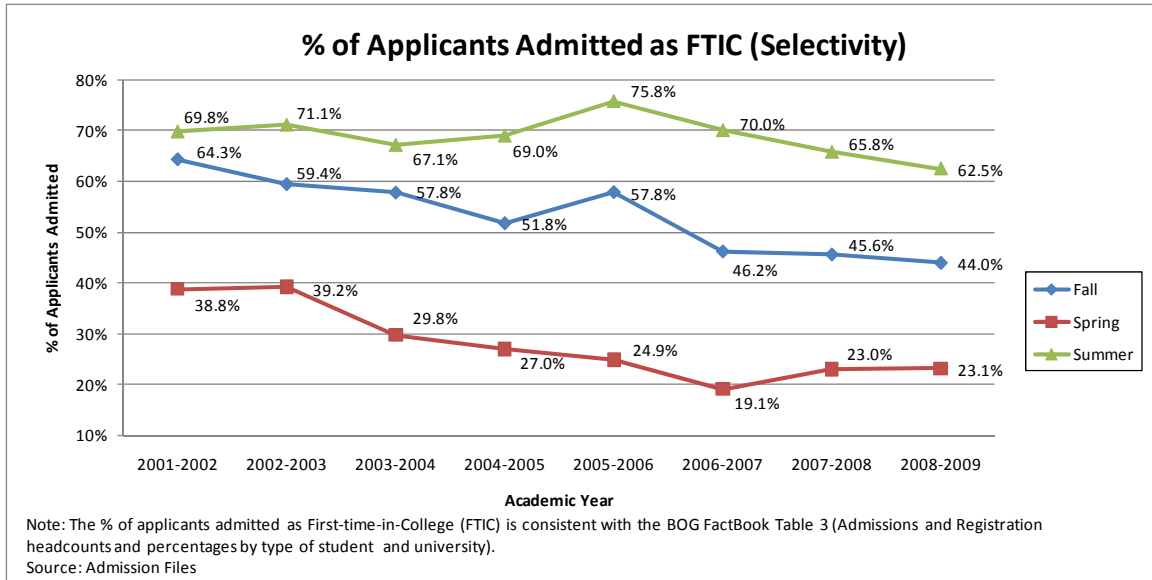


Figure 4. Admission Rates of New FTICs

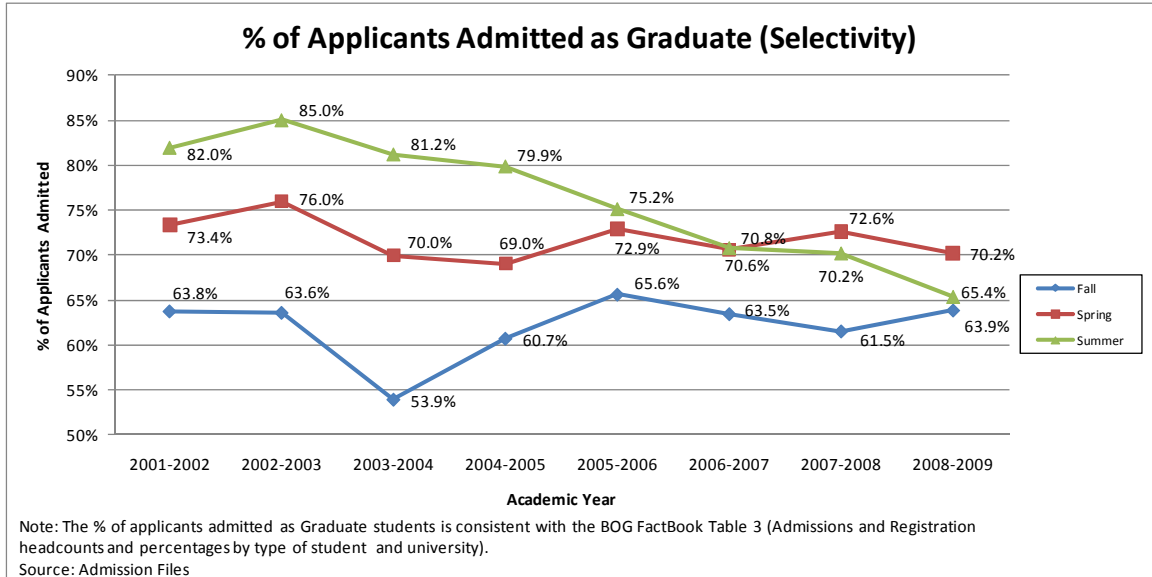


Figure 5. Admission Rates of New Graduate Students

In terms of UCF serving as students' first choice institution, as indicated by yield rates in both the undergraduate and graduate level as shown in Figure 6 and Figure 7, results are mixed. Yield rates have indicated a somewhat declining trend since 2006-07 among FTIC students but are slightly on the rise among graduate students. A possible explanation for the trend among FTICs may involve increasing inability to afford a four-

year college education in challenging economic times, despite having the academic strength to gain admission to UCF.

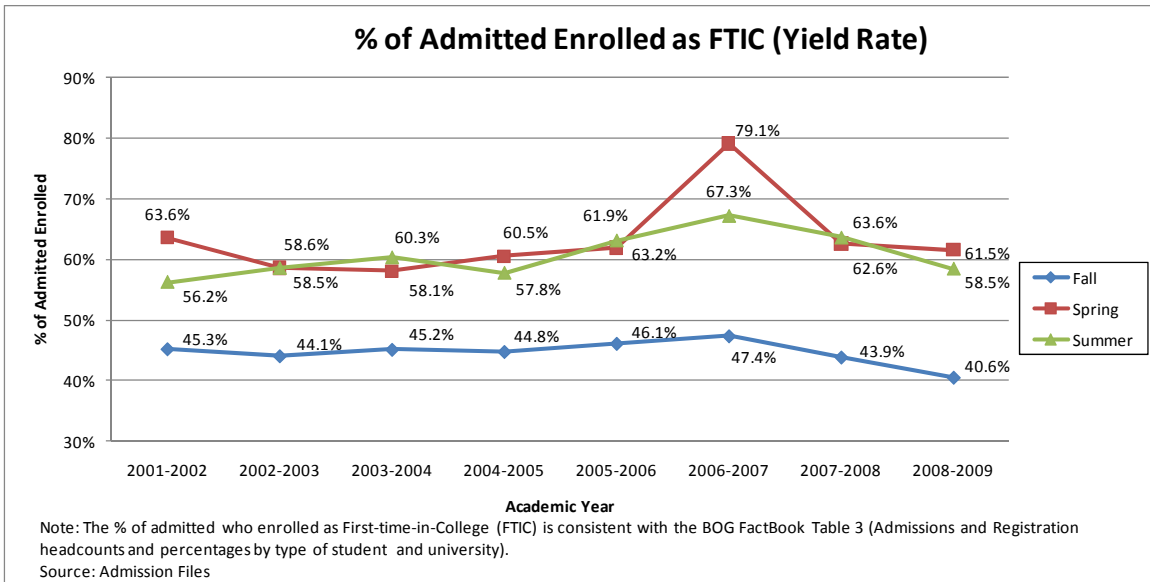


Figure 6. Yield Rates of New FTICs

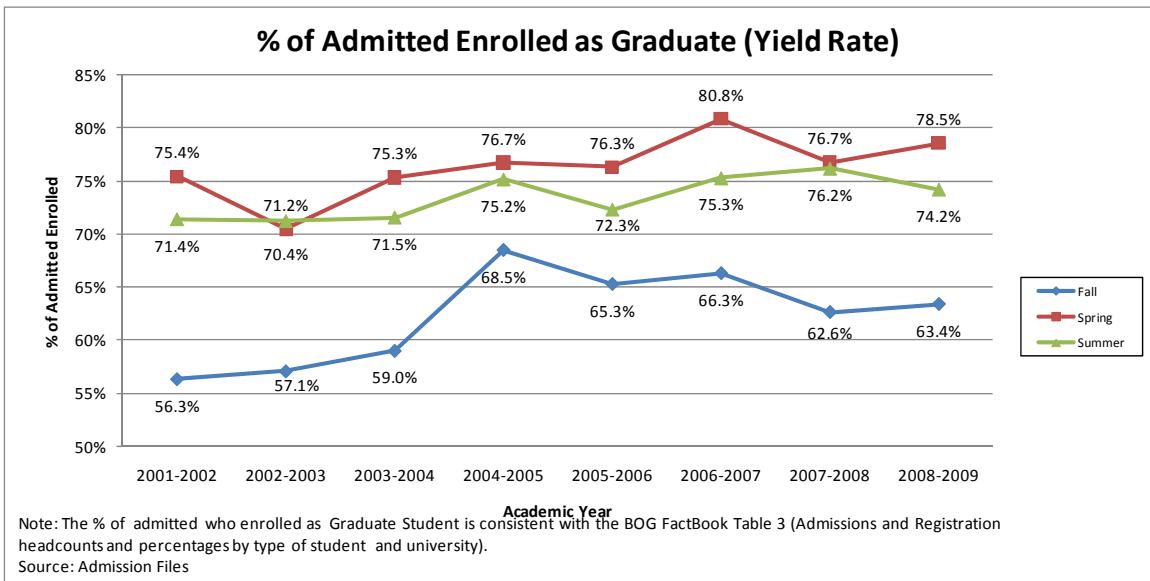


Figure 7. Yield Rates of New Graduate Students

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 8 and Figure 9. This is an increasing trend in most terms and is expected to continue.

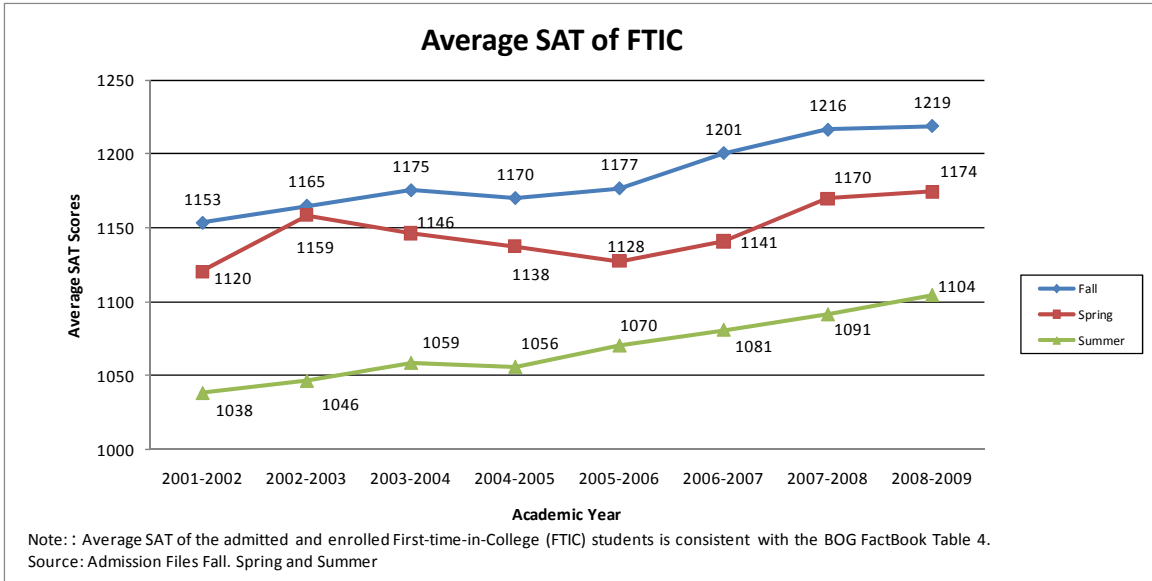


Figure 8. Average SAT Scores of New FTICs

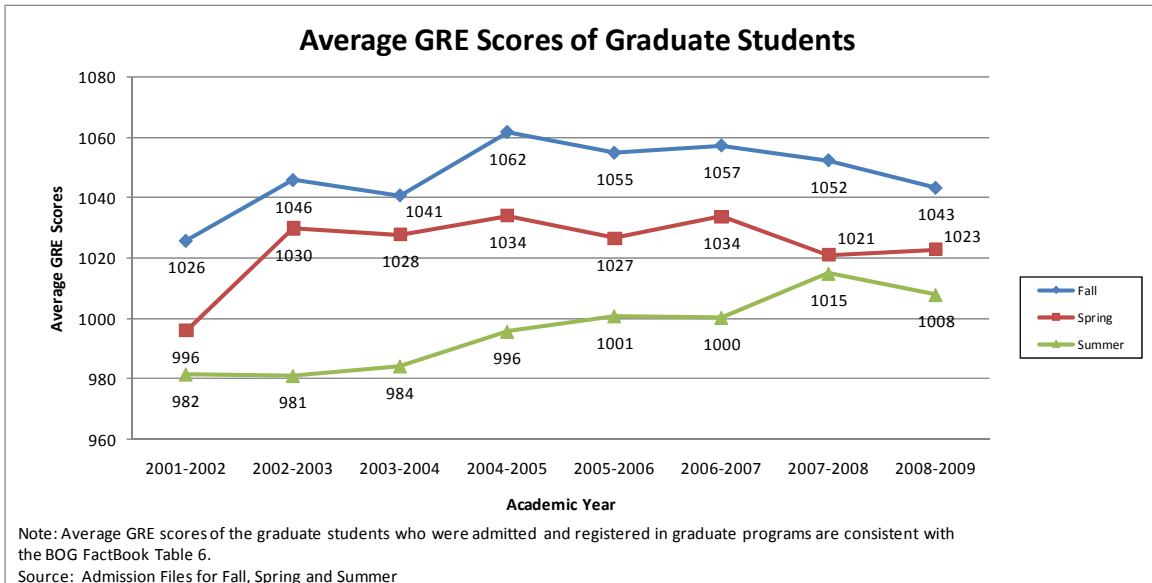


Figure 9. Average GRE Scores of New Graduate Students

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 generally 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 Figure 10 and Figure 11. Please note that for these analyses, students were considered residents if they were classified as residents for tuition purposes.

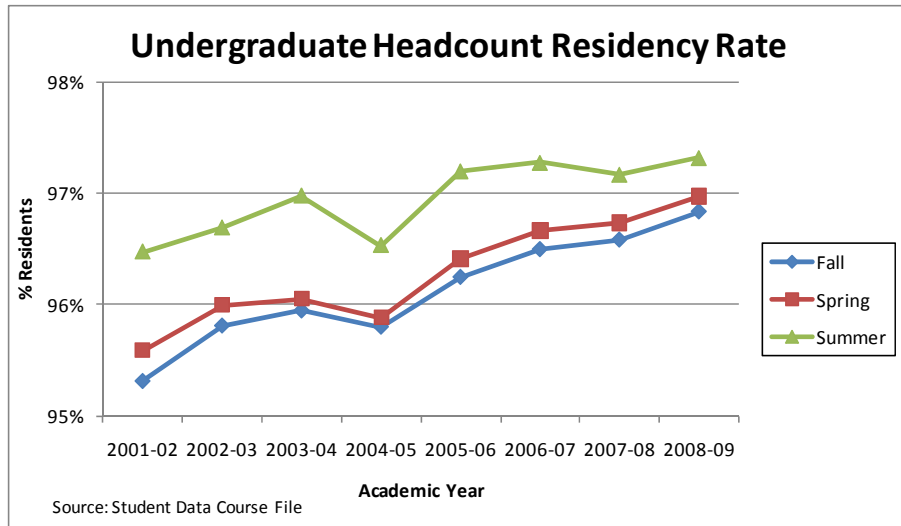


Figure 10. Florida Residents as a Percentage of Undergraduate Student Body

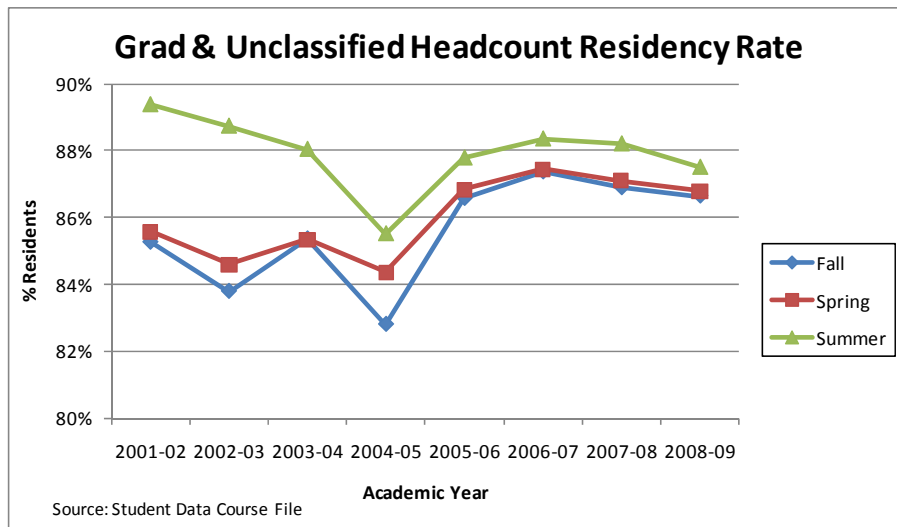


Figure 11. Florida Residents as a Percentage of Graduate Student Body

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 2007 (SUS Factbook Table 12). Increased access includes strategies such as online and mixed delivery modes. Figure 12 demonstrates the increased undergraduate student credit hour production to undergraduate headcount ratio in the fall and summer, indicating increased facility usage in the summer.

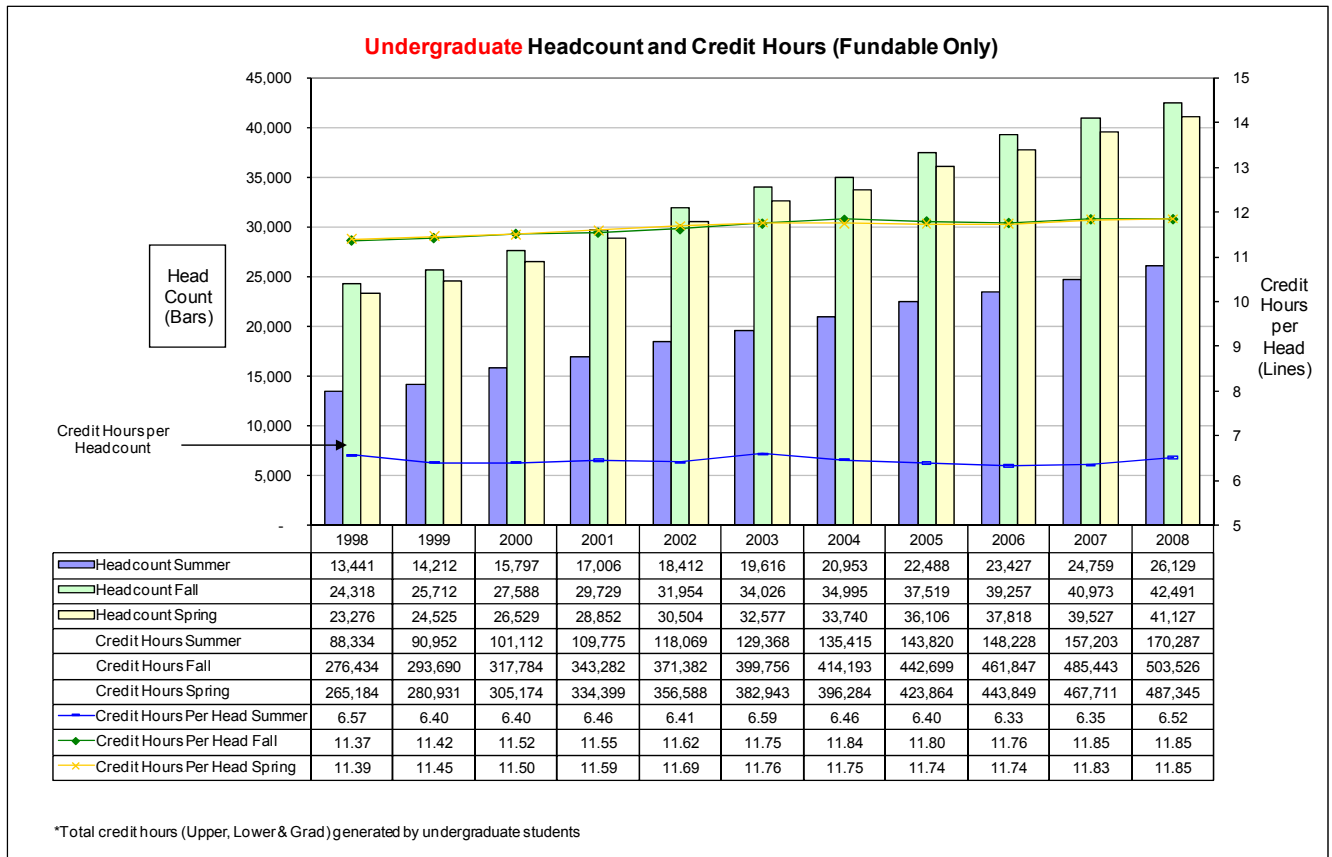


Figure 12. Increased Participation and Course Loads Among Undergraduates

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 Figure 13 and Figure 14. Note, both rates displayed here are calculated based on the annual (summer, fall, and spring admits) and all (full-time and part-time) cohorts.

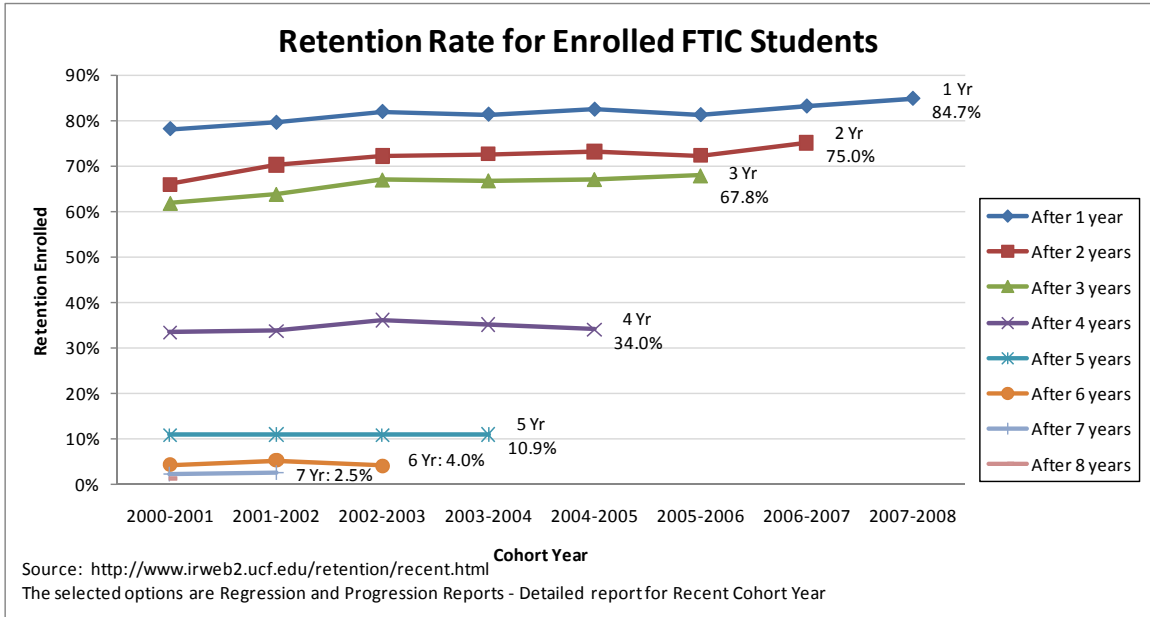


Figure 13. Increased Retention Rates for FTIC Students (Annual-All Cohorts)

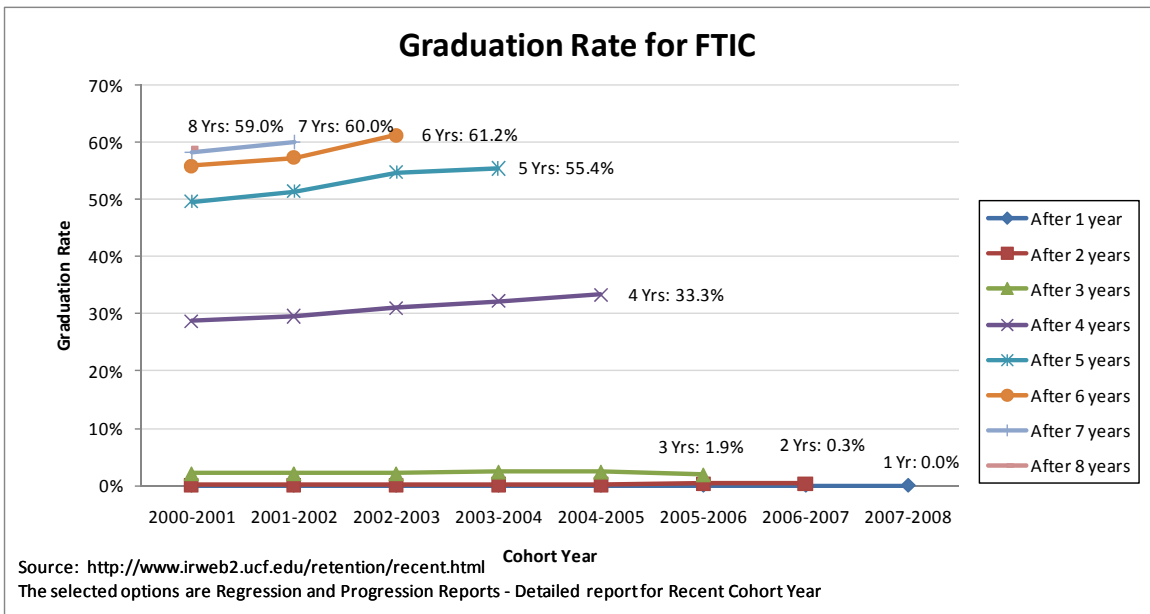


Figure 14. Increased Graduation Rates for FTIC Students (Annual-All Cohorts)

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 2009-2010 through 2014-2015 at the overall university level. The enrollment projection extension model applies an appropriate Lower, Upper, or Graduate growth factor for 2015-2016 on an annual basis until 2020-2021 estimates are obtained. The enrollment projections from 2015 through 2020 require the use of estimates of demand growth for university education. Since the 2009-2014 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, 2009-2014

The UCF FTE Enrollment Plan for 2009-2014 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 2009-2010 is 34,036, increasing to 36,167 FTE in 2014-2015. UCF anticipates growth at the graduate level for students classified as both resident and non-resident graduate students. However, given the Florida statute no longer permitting out-of-state students to convert to residency status after enrollment begins, the growth in graduate students classified as resident is now lowered, and the growth in graduate students classified as non-resident is now higher. 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

	Annual Fundable FTE											
	Actual						Projected					
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
Fl Resident Lower	9,035	9,363	9,881	10,458	10,802	10,914	10,870	10,876	10,879	10,939	10,956	11,010
Fl Resident Upper	12,980	13,401	14,575	15,103	16,162	17,327	18,289	18,724	19,013	19,345	19,742	20,144
Fl Resident Grad I	2,633	2,578	2,649	2,596	2,511	2,694	2,766	2,802	2,798	2,795	2,805	2,820
Fl Resident Grad II	390	418	389	416	438	493	505	512	511	511	513	516
Total Fl Res FTE	25,038	25,760	27,494	28,573	29,914	31,427	32,430	32,914	33,201	33,590	34,015	34,489
Non-Res Lower	442	457	466	458	481	454	468	468	468	471	471	474
Non-Res Upper	495	560	478	468	481	486	528	541	549	559	570	582
Non-Res Grad I	301	300	239	258	262	296	325	329	329	328	329	331
Non-Res Grad II	300	351	295	275	275	271	285	289	289	288	289	291
Total Non-Res FTE	1,538	1,668	1,477	1,460	1,499	1,505	1,606	1,627	1,635	1,646	1,661	1,678
Total Lower	9,477	9,820	10,346	10,916	11,283	11,367	11,337	11,344	11,347	11,409	11,427	11,483
Total Upper	13,475	13,962	15,053	15,571	16,643	17,813	18,817	19,265	19,562	19,904	20,312	20,726
Total Grad I	2,934	2,878	2,888	2,854	2,773	2,989	3,091	3,131	3,127	3,123	3,135	3,151
Total Grad II	690	769	684	691	713	764	790	801	800	799	802	807
Total Grad + UG FTE	26,576	27,429	28,971	30,033	31,413	32,933	34,036	34,541	34,836	35,236	35,676	36,167
Fl Resident Med Prof HC							31	89	165	260	335	393
Fl Non-Res Med Prof HC							10	12	17	21	25	27
Total Med Prof HC							41	101	182	281	360	420
University Total FTE	26,576	27,429	28,971	30,033	31,413	32,933	34,077	34,642	35,018	35,517	36,036	36,587

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 some 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. The new UCF Valencia West facility will open in Fall 2009, while another new facility at UCF Sanford/Lake Mary is expected to open in 2010. The expected year-over-year growth rates for these areas are summarized in Table 4 for upper division undergraduate students and beginning graduate students. The "Regional-Off" category will be estimated separately than the rest of the regional sites, as the vast majority of the credit hour production assigned to this category consists of 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		2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
Daytona	UG Growth	1.2%	4.0%	4.0%	3.2%	3.2%	2.9%
	G Growth	2.0%	2.0%	0.0%	3.0%	3.0%	3.0%
Sanford / Lk Mary / Heathrow	UG Growth	6.4%	5.5%	4.9%	4.7%	4.6%	4.4%
	G Growth	5.0%	4.0%	0.0%	5.0%	5.0%	5.0%
Leesburg, S. Lake, Ocala	UG Growth	4.8%	4.8%	5.5%	5.5%	5.2%	4.8%
	G Growth	3.0%	3.0%	0.0%	4.0%	4.0%	4.0%
Metrowest	UG Growth	5.6%	5.2%	5.1%	5.0%	5.0%	4.8%
	G Growth	4.0%	8.9%	0.0%	5.0%	5.0%	5.0%
Osceola / South Orlando	UG Growth	6.2%	5.7%	5.3%	5.4%	5.3%	5.1%
	G Growth	4.0%	8.9%	0.0%	5.0%	5.0%	5.0%
Cocoa	UG Growth	5.6%	4.2%	3.8%	4.1%	4.0%	3.8%
	G Growth	6.0%	3.0%	0.0%	4.0%	4.0%	4.0%
Palm Bay	UG Growth	5.4%	4.5%	4.0%	4.1%	3.9%	3.8%
	G Growth	2.0%	2.0%	0.0%	3.0%	3.0%	3.0%
Regional-Off	UG Growth	2.6%	2.9%	3.0%	3.1%	3.3%	3.1%
	G Growth	3.0%	3.0%	0.0%	0.3%	3.5%	3.5%

The primary deliverable in this analysis is the distribution of the total projected fundable FTE through 2014-2015. 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, 2009-14

University of Central Florida

	Historical						Projected					
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
Orlando												
Lower FTEs	9,170	9,336	9,594	9,967	10,268	10,327	10,279	10,267	10,252	10,299	10,303	10,347
Upper FTEs	10,699	10,399	10,574	10,537	11,238	11,865	12,698	12,986	13,128	13,351	13,604	13,868
Grad I FTEs	2,093	2,092	2,054	2,003	1,902	1,939	2,015	2,040	2,033	2,022	2,022	2,026
Grad II FTEs	617	704	618	618	633	681	733	743	742	741	744	749
Total Live Orlando	22,579	22,531	22,841	23,125	24,041	24,812	25,724	26,036	26,155	26,412	26,673	26,990
		-0.22%	1.38%	1.24%	3.96%	3.20%	7.00%	1.21%	0.46%	0.99%	0.99%	1.19%
Lake Nona Med Prof							41	101	181	281	360	420
Daytona												
Lower FTEs	0	0	0	0	0	2						
Upper FTEs	353	345	384	390	396	374	379	394	410	423	436	449
Grad I FTEs	82	58	63	42	28	48	49	50	50	51	53	55
Grad II FTEs	18	9	2	1	2	5						
Lk Mary / Heathrow												
Lower FTEs	0	0	0	1	0	0						
Upper FTEs	149	116	125	179	255	229	244	258	270	283	296	309
Grad I FTEs	14	12	15	29	40	28	29	30	30	32	34	35
Grad II FTEs	0	3	4	1	1	1						
Leesburg/S.Lake/Ocala												
Lower FTEs	0	0	0	0	0	0						
Upper FTEs	115	134	186	215	274	301	316	331	349	368	387	405
Grad I FTEs	8	8	1	0	0	0						
Grad II FTEs	0	0	0	0	0	0						
MetroWest												
Lower FTEs	0	0	0	0	0	0						
Upper FTEs	36	25	69	125	118	147	156	164	172	181	190	199
Grad I FTEs	0	0	0	0	20	13	14	15	15	16	17	18
Grad II FTEs	0	0	0	0	0	1						
Osceola / S.Orlando												
Lower FTEs	2	0	1	0	0	0						
Upper FTEs	72	74	69	51	95	105	111	118	124	131	137	144
Grad I FTEs	23	11	6	5	6	7	7	8	8	8	8	9
Grad II FTEs	3	2	1	1	1	0						
Cocoa												
Lower FTEs	1	0	0	0	1	1						
Upper FTEs	418	411	419	402	371	353	373	389	403	420	436	453
Grad I FTEs	103	83	60	57	48	41	44	45	45	47	49	51
Grad II FTEs	3	2	2	2	2	3						
Palm Bay												
Lower FTEs	1	0	0	0	0	0						
Upper FTEs	122	139	129	130	144	153	162	169	176	183	190	198
Grad I FTEs	26	16	9	14	22	5	5	5	5	5	5	6
Grad II FTEs	2	1	1	1	1	1						
Regional-Off (Include all regional-off and web)												
Lower FTEs	112	140	191	251	268	312	320	329	339	350	361	372
Upper FTEs	663	637	945	1,115	1,269	1,517	1,555	1,601	1,649	1,700	1,756	1,811
Grad I FTEs	196	109	95	77	86	116	120	123	123	124	128	132
Grad II FTEs	4	2	2	3	4	6						
Regional Campus System Summary												
Lower FTEs	116	140	192	252	269	314	320	329	339	350	361	372
Upper FTEs	1,929	1,882	2,326	2,608	2,921	3,181	3,296	3,422	3,553	3,688	3,829	3,968
Grad I FTEs	452	295	249	224	251	258	267	276	276	283	294	305
Grad II FTEs	30	19	13	9	10	18	0	0	0	0	0	0
Orlando Off-Campus (Includes Expo Center and Downtown)												
Lower FTEs	104	130	244	313	321	322	322	322	322	321	321	321
Upper FTEs	721	1,246	1,565	1,713	1,689	1,822	1,848	1,859	1,866	1,833	1,842	1,852
Grad I FTEs	375	459	548	591	583	754	761	763	763	764	765	766
Grad II FTEs	43	45	53	62	67	57	58	58	58	58	58	58
Rosen School (Orlando Off-Campus)												
Lower FTEs	86	213	316	384	425	404	416	426	434	441	442	443
Upper FTEs	118	435	588	713	796	946	976	998	1,016	1,032	1,036	1,038
Grad I FTEs	12	32	36	37	37	37	48	51	55	55	55	55
Grad II FTEs	0	1	2	2	3	7						
UCF E&G Total												
Lower FTEs	9,477	9,820	10,346	10,916	11,283	11,367	11,337	11,344	11,347	11,409	11,427	11,483
Upper FTEs	13,467	13,962	15,053	15,571	16,643	17,813	18,817	19,265	19,562	19,904	20,312	20,726
Grad I FTEs	2,932	2,878	2,886	2,855	2,773	2,989	3,091	3,131	3,127	3,123	3,135	3,151
Grad II FTEs	690	769	686	691	713	764	790	801	800	799	802	807
Med Prof	0	0	0	0	0	0	41	101	181	281	360	420
Total FTE	26,565	27,429	28,971	30,033	31,413	32,933	34,077	34,642	35,017	35,517	36,036	36,587

The UCF 2009-2014 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 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 over the planning horizon, reflecting the openings of new centers, and accommodating increasing numbers of transfer students.

The enrollment plan reflects a significant commitment to Florida community college transfer students, particularly those from our 2+2 consortium partner community colleges. Currently, UCF enrolls nearly 25% of the community college graduates in the state who continue their education at one of the SUS institutions (Florida College System Articulation Report, Table 8, Fall 2007). 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. This access policy contributes to a comparatively larger proportion of Upper level students relative to Lower level students. With non-vocational FTE growth forecasted to grow by more than 22% over the planning horizon at UCF's 2+2 consortium partner institutions, UCF expects increased demand from transfer students from these schools.

2.7. Online Course Delivery

UCF's plan for continued growth is 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.

Alternative course delivery methods, such as web courses, have gained a greater presence at the University of Central Florida over the past several years. Table 6 displays the percentages of undergraduate and graduate students enrolling in at least one web course during each fall semester from 2003 through 2008. Over the five-year span, undergraduate web course saturation has risen 10%, with the graduate rate rising 9%.

Table 6. Percentage of Students Enrolled in At Least One Web Course (Fall Semester)

	Undergrad	Graduate
Fall 2003	13%	14%
Fall 2004	16%	18%
Fall 2005	19%	20%
Fall 2006	20%	21%
Fall 2007	21%	22%
Fall 2008	23%	25%

It is also important to consider the concentration of web course-taking behavior among students. Table 7 demonstrates the average number of web courses undergraduate and graduate students have taken during the fall semester among all students who took at least one web course in that semester. Similar to the results in table 1, the web course concentration rate has grown at a slightly higher rate for undergraduate students (0.24 course growth) than for graduate students (0.21 course growth) over the past five years.

Table 7. Average Number of Web Courses Taken in Fall Semester for all Web Students

	Undergrad	Graduate
Fall 2003	1.35	1.20
Fall 2004	1.43	1.22
Fall 2005	1.52	1.28
Fall 2006	1.58	1.35
Fall 2007	1.60	1.36
Fall 2008	1.59	1.41

From the 2003-04 to 2008-09 academic years, the percentage share of FTE attributed to non-web courses has decreased at both the undergraduate and graduate levels, while web FTE have practically doubled. Overall, the proportion of web FTE has grown from 6.2% in 2003-04 to 12.4% in 2008-09. This is due to a rapid growth rate in web-generated FTE more than 9 times as great as FTE generated in non-web modes. This upward trend in web course-taking behavior is projected through 2014-15 at the undergraduate and graduate level.

2.8. UCF Doctor of Medicine Degree Program

The Board of Governors approved a Doctor of Medicine degree program at UCF in March 2006 in response to a documented need for additional medical doctors to serve the changing Florida population (increasing age and affluence). The program, housed in the new College of Medicine, will be located at a new instructional site at Lake Nona in Orlando. The new College of Medicine at UCF is an opportunity for Florida to bring new businesses and employment opportunities to the area generating significant economic development and thereby increasing tax revenue for the state. The college will admit its first class of 41 students in August 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 establishment of new biomedical research facilities at Lake Nona including the College of Medicine Burnett Biomedical Sciences building and the new Burnham Institute for Medical Research provide the research foundation for this development. The opening of additional hospitals including the development of a new Orlando VA Medical Center and the new Nemours Children's Hospital will provide a clinical dimension while expanding residency opportunities to increase the number of physicians remaining in the state.

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

The UCF Strategic Plan 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. 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.

3.2. UCF Campus Master Plan

A draft of the UCF Campus Master Plan 2010 is located at <http://www.fp.ucf.edu/mp2010/> and is a comprehensive plan for identifying the facility and infrastructure needs to support university operations in the future. The 2010-2020 Campus Master Plan represents the 5-year update of the plan adopted in 2005, and is currently being presented for review and comment by the public and state and local agencies. The plan is rooted in projections for academic activities over a ten-year planning horizon. 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

UCF has grown about 5.9% in graduate headcount and 3.6% in graduate FTE over the past five years. 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 15.

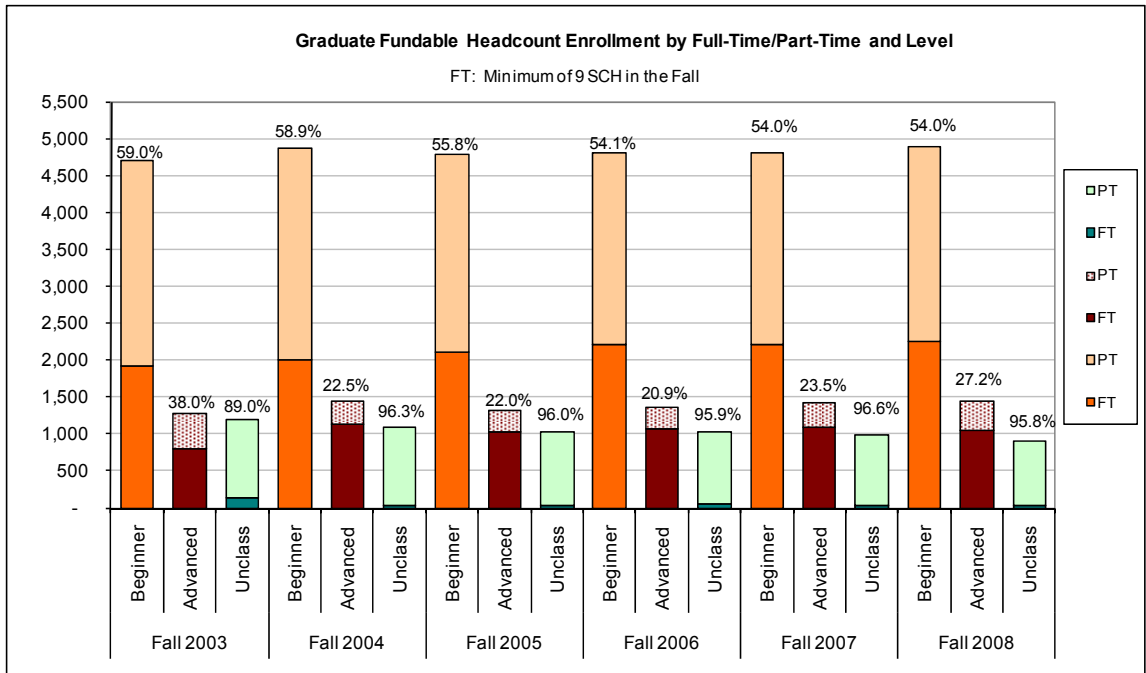


Figure 15. Graduate Headcount Enrollment by Full-Time/Part-Time and Level

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 9. Among doctoral programs, the top four contributors of FTE growth are in the area of health care and health-related sciences. The relatively new programs in Chemistry and Biomedical Sciences PhD programs accounted for 94 students in 2006 and grew to 146 students by 2008, a growth of 55% in headcount. The new programs in Physical Therapy DPT and Nursing DNP programs began in 2007 and by 2008 collectively enrolled another 89 students, although future enrollment growth in these programs will be hindered by the change in Florida statutes concerning residency. Other large growth areas in doctoral program headcount from 2006 to 2008 include the Physics PhD (from 41 to 64) and Education PhD (from 94 to 113) programs, with respective growth rates of 56% and 20%. The Optics PhD and Educational Leadership EdD programs also increased overall by approximately ten students over the same time period.

The majority of growth is for new programs, such as Nonprofit Management, Music, Anthropology, Interactive Entertainment, and Sports and Fitness at the master's level and Physical Therapy DPT, Chemistry, Nursing DNP and Biomedical Sciences at the doctoral level.

There have also been significant increases in many mature master's programs, particularly in the area of education. This includes a 46% (from 35 to 51) increase in Sports and Fitness, a 27% increase (from 79 to 100) in Exceptional Education, and an 18% increase (from 124 to 146) in Educational Leadership from 2006 to 2008.

Additional growing, mature programs with high demand and need are Business Administration and Public Administration (combined adding 57 master's students since 2006), as well as Nursing (42% growth from 223 to 316). Some growth in the master's level may also be attributed to newer programs, including the MA program in Music and the MS program in Interactive Entertainment. Graduate programs with the largest growth since 2006 are shown in Table 9.

Table 8. Highest Two-Year Graduate Growth Programs

Program Description	Level	Fall 2006	Fall 2007	Fall 2008	2-Year Growth	
					#	%
Nursing MS + PostBac	Master	223	258	316	93	41.7%
Nonprofit Management MNM	Master	78	90	113	35	44.9%
Anthropology MA	Master	18	31	48	30	166.7%
Public Administration MPA	Master	127	156	157	30	23.6%
Music MA	Master	0	13	28	28	
Business Administration MBA	Master	502	516	529	27	5.4%
Marriage and Family Therapy MA	Master	20	30	45	25	125.0%
Interactive Entertainment MS	Master	59	67	81	22	37.3%
Educational Leadership MA/MEd	Master	124	128	146	22	17.7%
Exceptional Education MA/MEd	Master	79	79	100	21	26.6%
Political Science MA	Master	51	67	68	17	33.3%
Computer Science MS	Master	45	56	61	16	35.6%
Sports and Fitness MA	Master	35	48	51	16	45.7%
Physical Therapy DPT	Doctoral	0	30	62	62	
Chemistry PhD	Doctoral	42	60	70	28	66.7%
Nursing DNP	Doctoral	0	19	27	27	
Biomedical Sciences PhD	Doctoral	52	66	76	24	46.2%
Physics PhD	Doctoral	41	43	64	23	56.1%
Education PhD	Doctoral	94	110	113	19	20.2%
Optics PhD	Doctoral	102	112	113	11	10.8%
Educational Leadership EdD	Doctoral	107	121	116	9	8.4%

3.3.2. Plans for Growth at the Graduate Level

The strategic plan calls for developing new programs in key niche areas. Growth at the doctoral level is supported by the research agenda at UCF and the changes envisioned by the College of Medicine and its need for additional programs in rehabilitation, health services, biomedical sciences, and bioinformatics. UCF's 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. The enrollment plan does not anticipate much growth at the doctoral level since the ability to start new doctoral programs is greatly reduced with budget cuts.

Similar trends continue among master-level programs. Most of UCF's master's programs are fully mature and the ability to increase enrollment is limited by faculty, which is limited by budget constraints. UCF has placed emphasis on professional programs at the master's level that have community or corporate sponsorship or are self-funding through continuing education. PSM programs in the sciences will be converted from existing master's programs in Forensic Science, Digital Forensics, Biotechnology, and Modeling and Simulation. New PSM programs in Energy Systems and Healthcare Informatics will also be started, but again using a self-funding model.

State statutes and state budget cuts are impacting UCF's ability to offer current programs and do not allow for continued growth, particularly at the graduate level.

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.

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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 Dr. 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. 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 Figure A-2 and Figure 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.

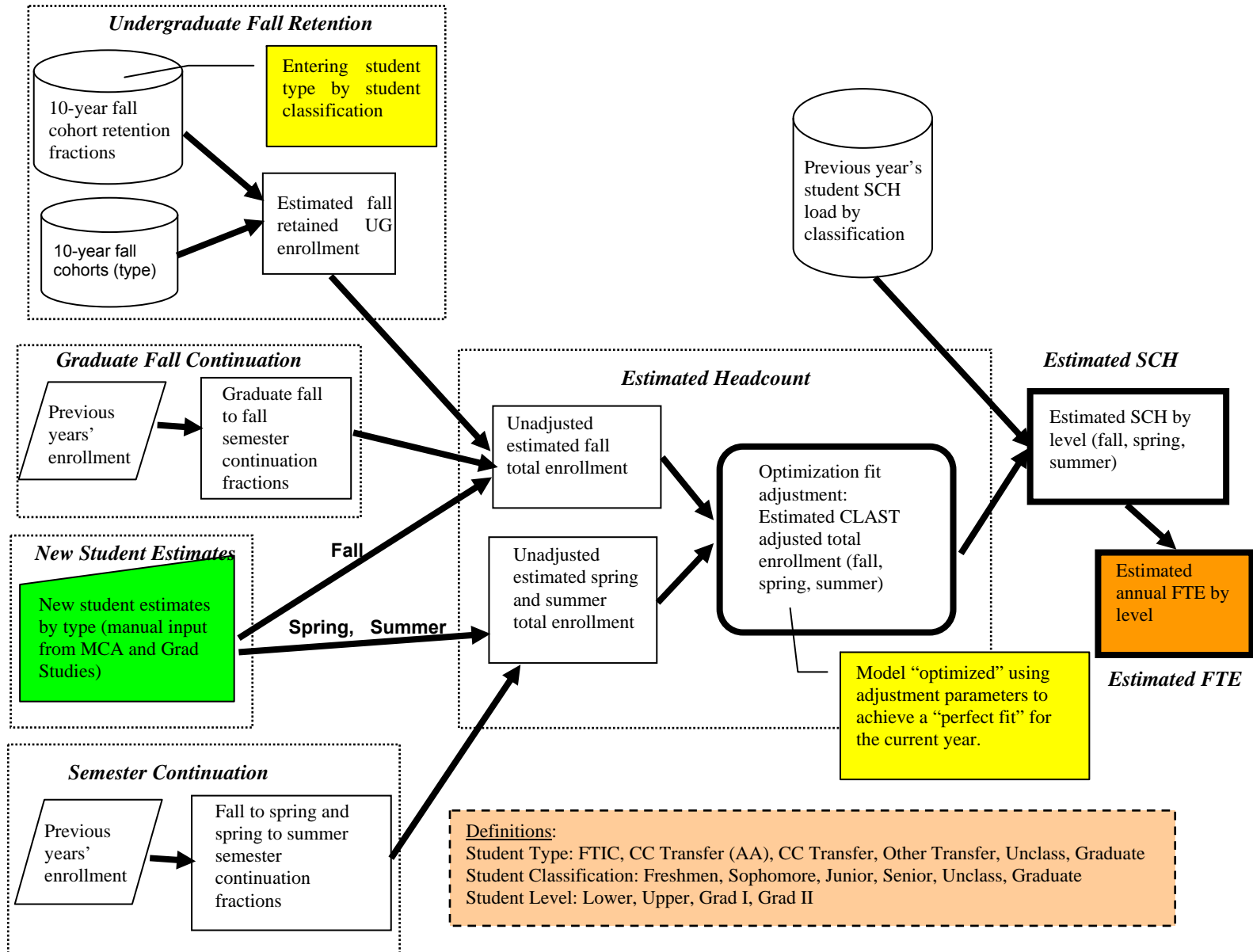


Figure A-1. UCF Detailed Enrollment Prediction Model

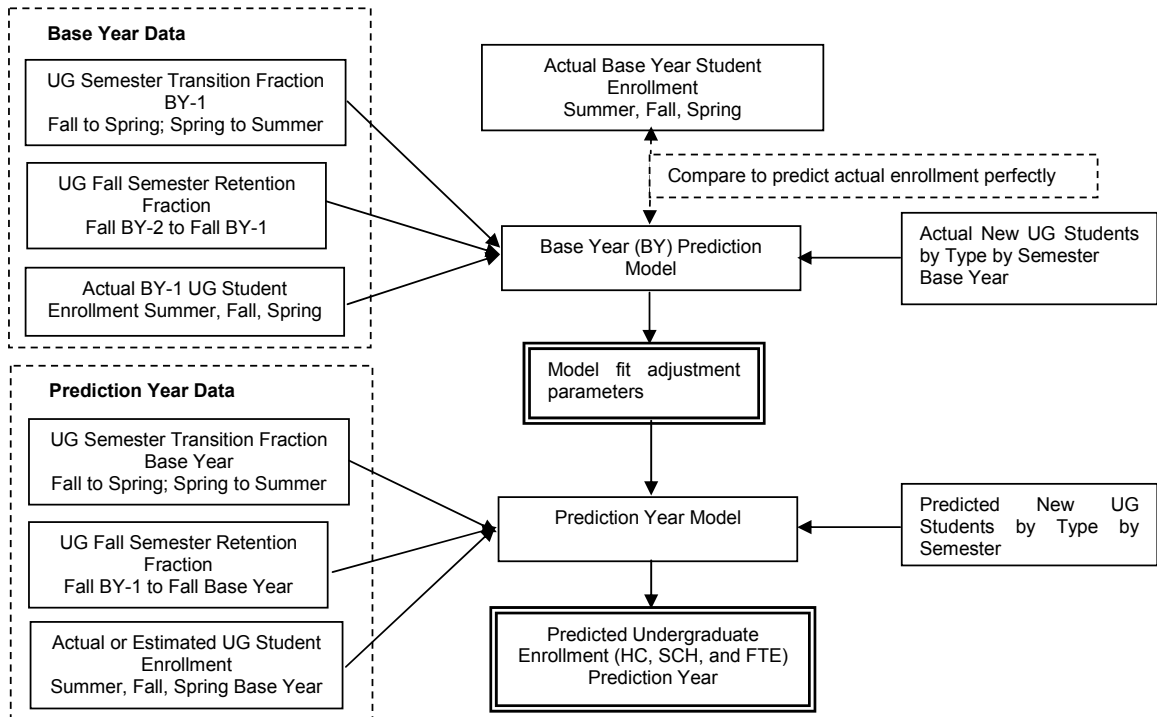


Figure A-2. UCF Undergraduate Enrollment Prediction Model Details

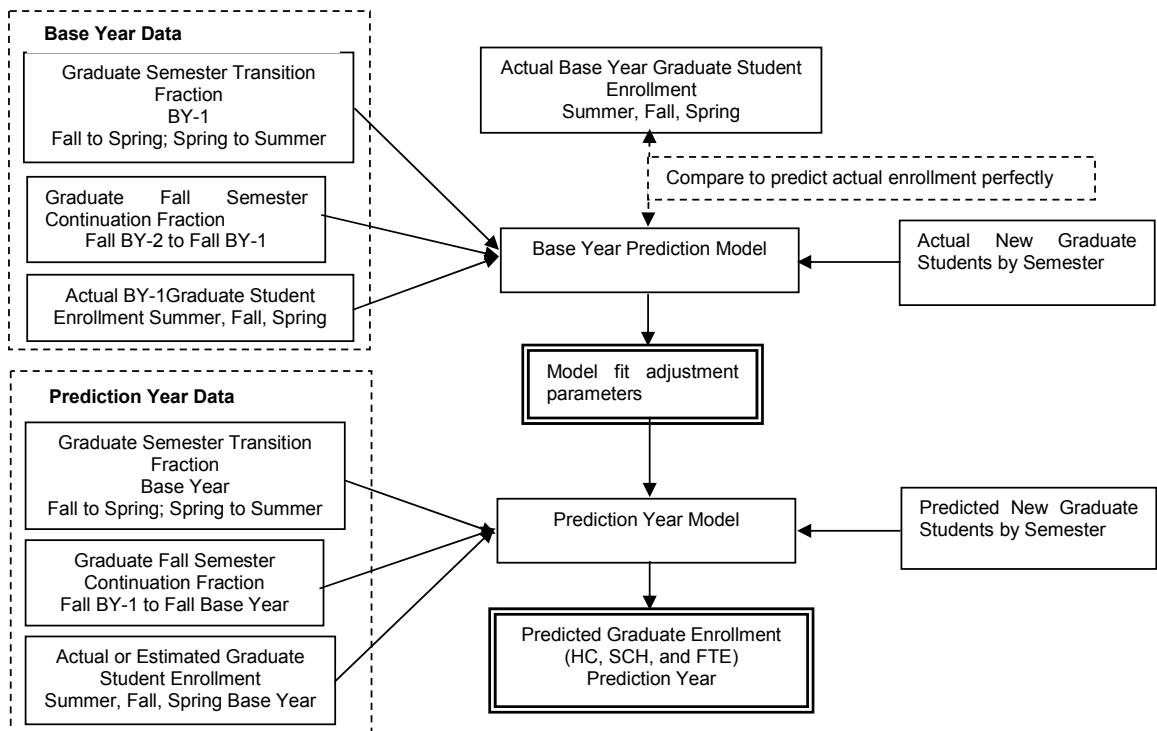


Figure A-3. UCF Graduate Enrollment Prediction Model Details

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 Strategy, Marketing, Communications, and Admissions (SMCA) 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 for the UCF College 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 2009-2020 is included in Appendix B.

1.3. Student Credit Hour (SCH) Enrollment Projection Model

Since the 2008-20013 plan, additional analytics have been necessary 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.

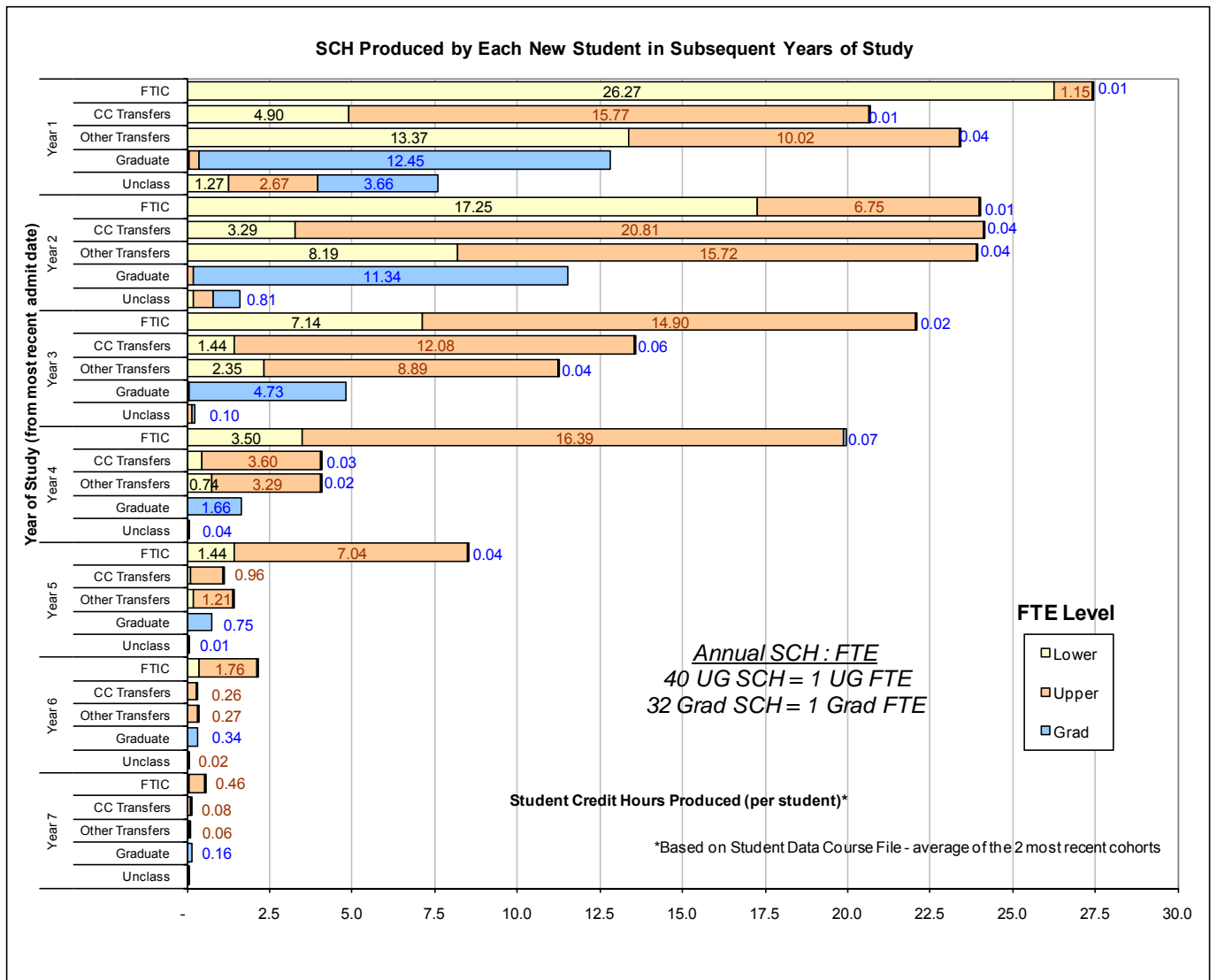


Figure A-4. SCH Produced in Subsequent Years of Study

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.

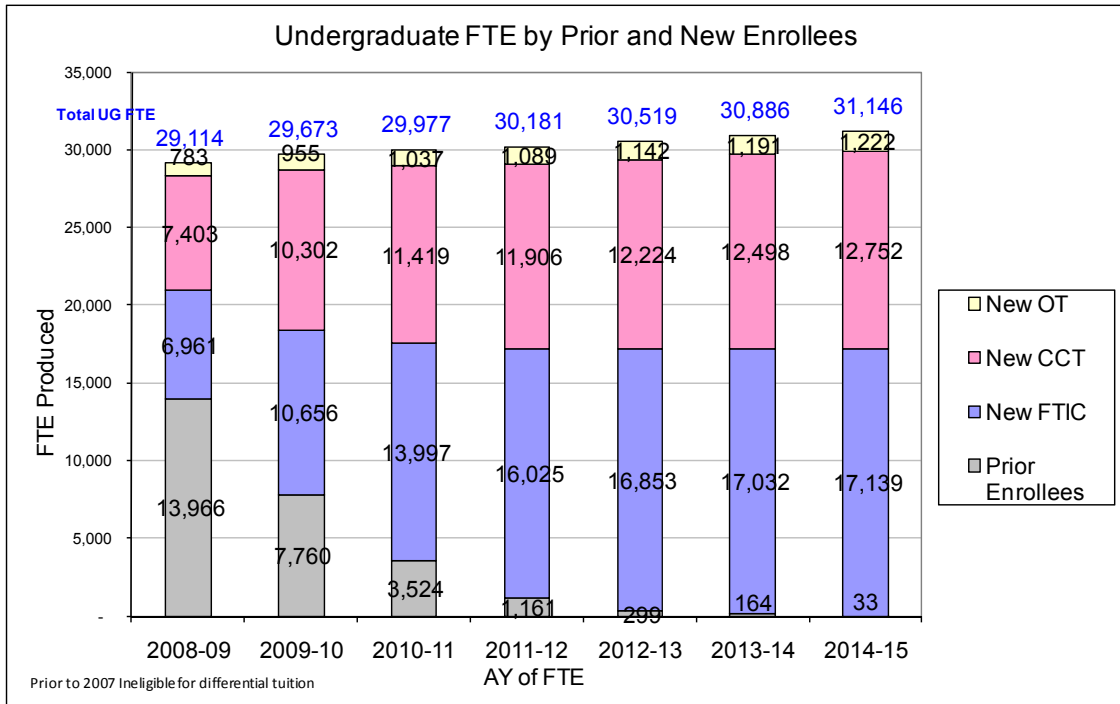


Figure A-5. SCH Produced by New Undergraduate Students

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 2006-07, 2007-08, and 2008-09 information regarding when the students were admitted. The details of these ratios are provided in Figure A-6.

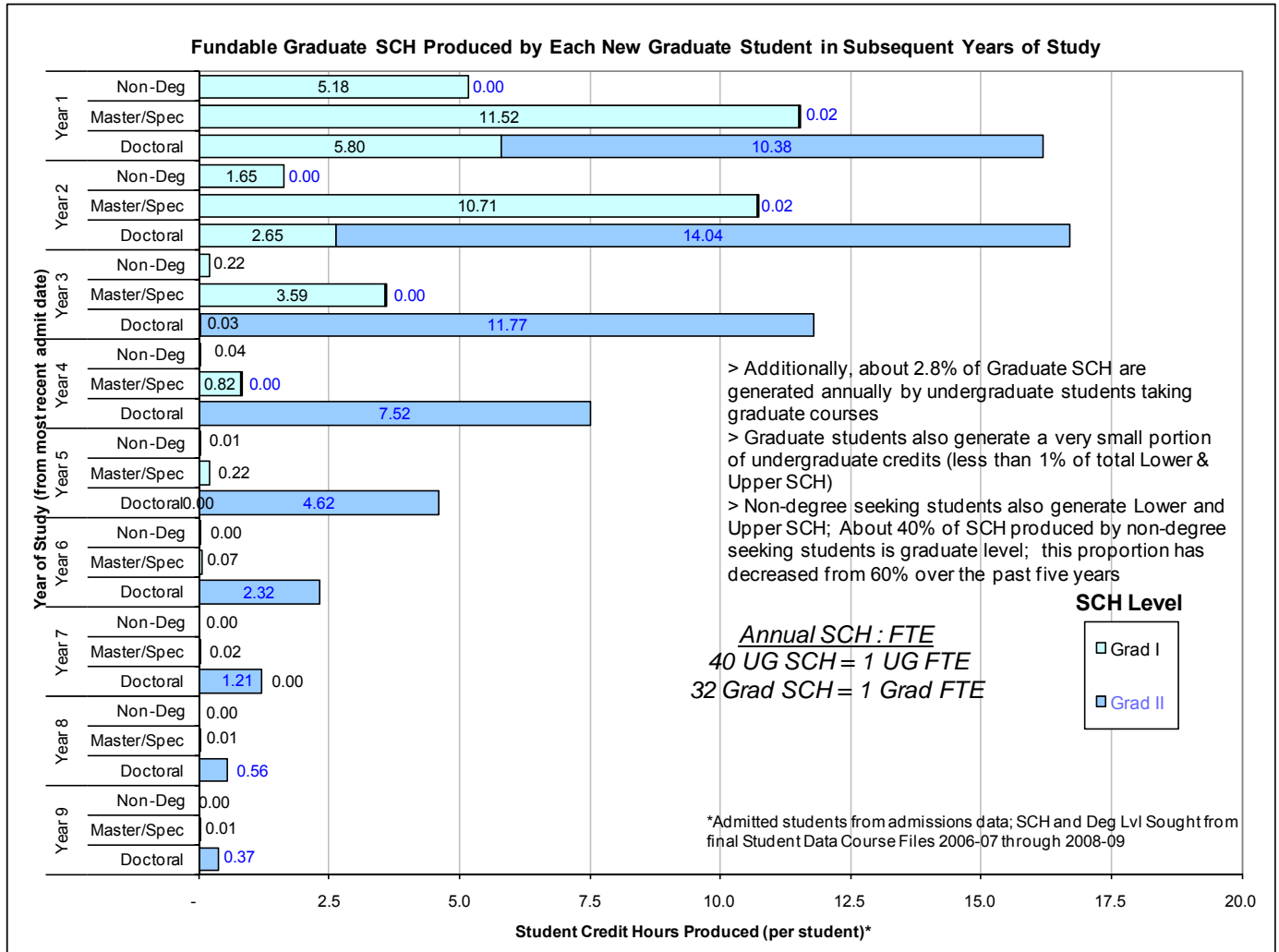


Figure A-6. SCH Produced by New Graduate Students

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.

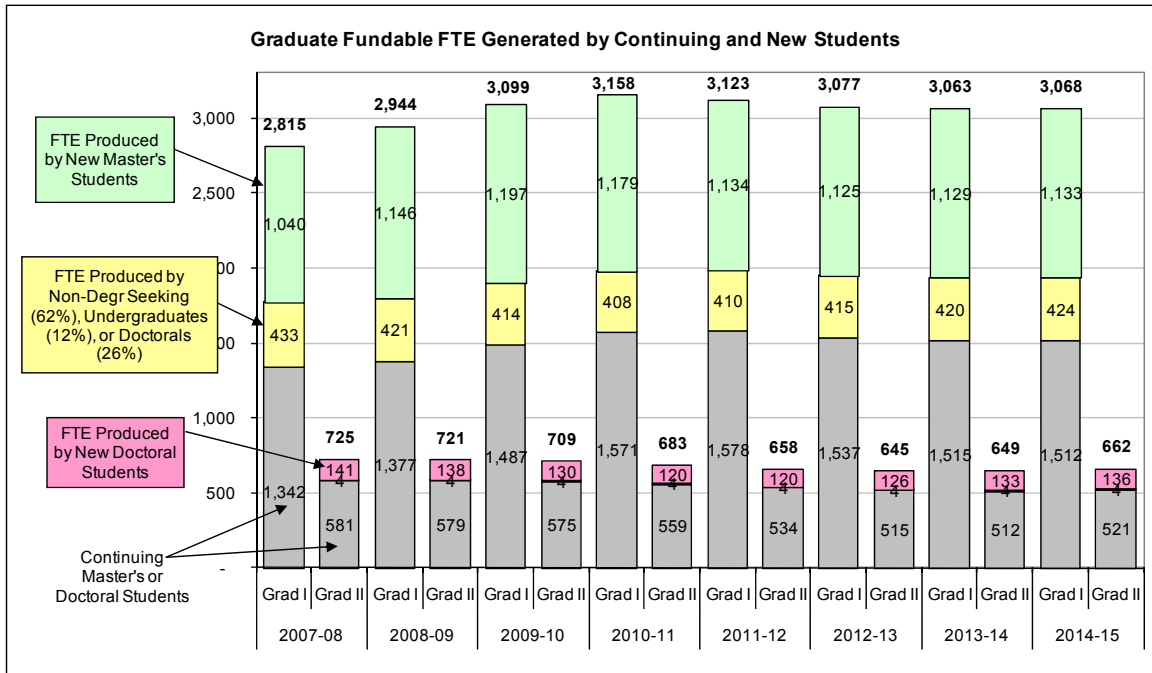


Figure A-7. SCH Produced by New Graduate Students

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.

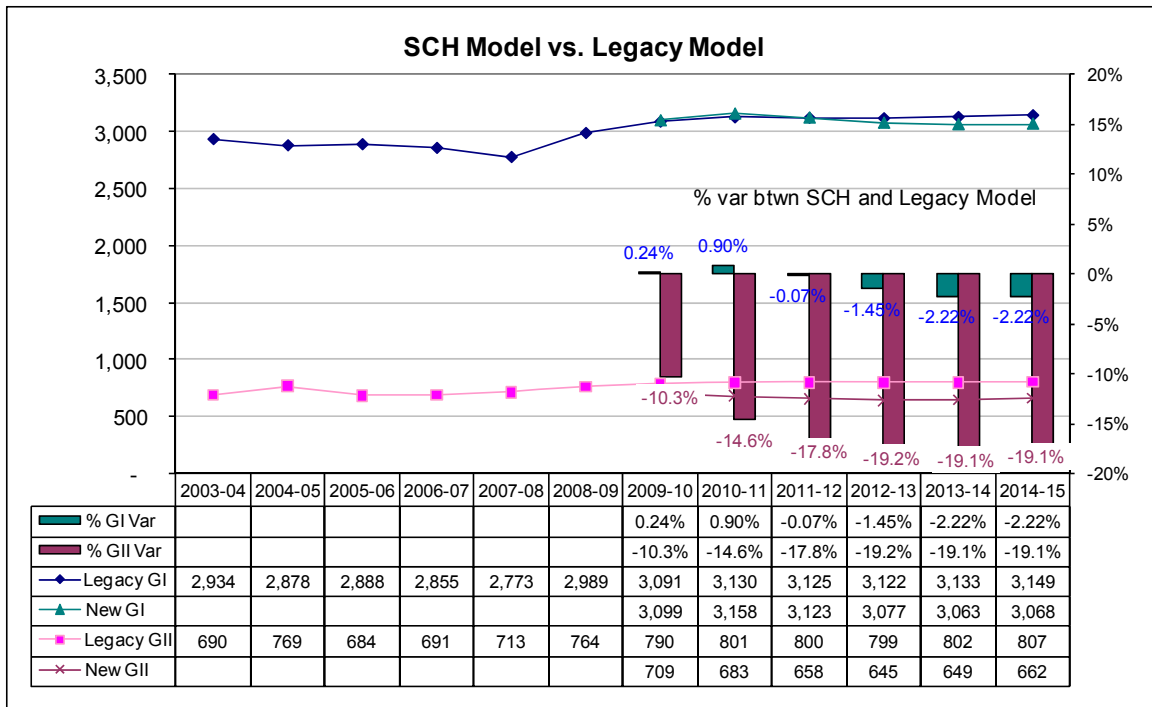


Figure A-8. SCH as a Validation Model

1.4. Enrollment Projection Extension Model

The detailed enrollment prediction model provides fundable headcount and FTE estimates by classification and level for 2009-2010 through 2014-2015. The enrollment projection extension model applies an appropriate Lower, Upper, or Graduate growth factor to the 2014-2015 estimates and repeats the process on an annual basis until the 2020-2021 estimates are obtained. The enrollment projections from 2015-2016 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, 2008). 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, 2008-2009—2020-2021* (Florida Department of Education, January 2009). 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 2008-09 distribution of new students by these regions is included in Table A-1.

Table A-1. UCF New Student Sources, 2008-2009

Region	Lower Level	Upper Level	Graduate
11-County Service Region	32.6%	70.1%	59.0%
Broward, Dade, Palm Beach, Pinellas	33.5%	10.5%	12.0%
Other Florida	26.6%	15.2%	14.6%
Non-FL USA	7.0%	3.8%	9.3%
Non-USA	0.3%	0.5%	5.1%
	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 2008-2009 academic year. Note that those areas, from which 73.1% of UCF's new students are drawn, comprise over half of the state's high school graduates and over half of the relevant population.

2008-09 Florida Population

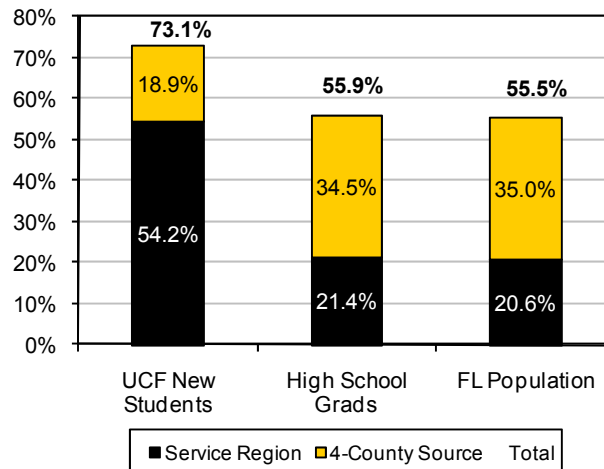


Figure A-9. UCF New Student Sources, 2008-2009

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 Figure A-10, Figure A-11, and Figure A-12 for new Lower Level, Upper Level, and Graduate Level students.

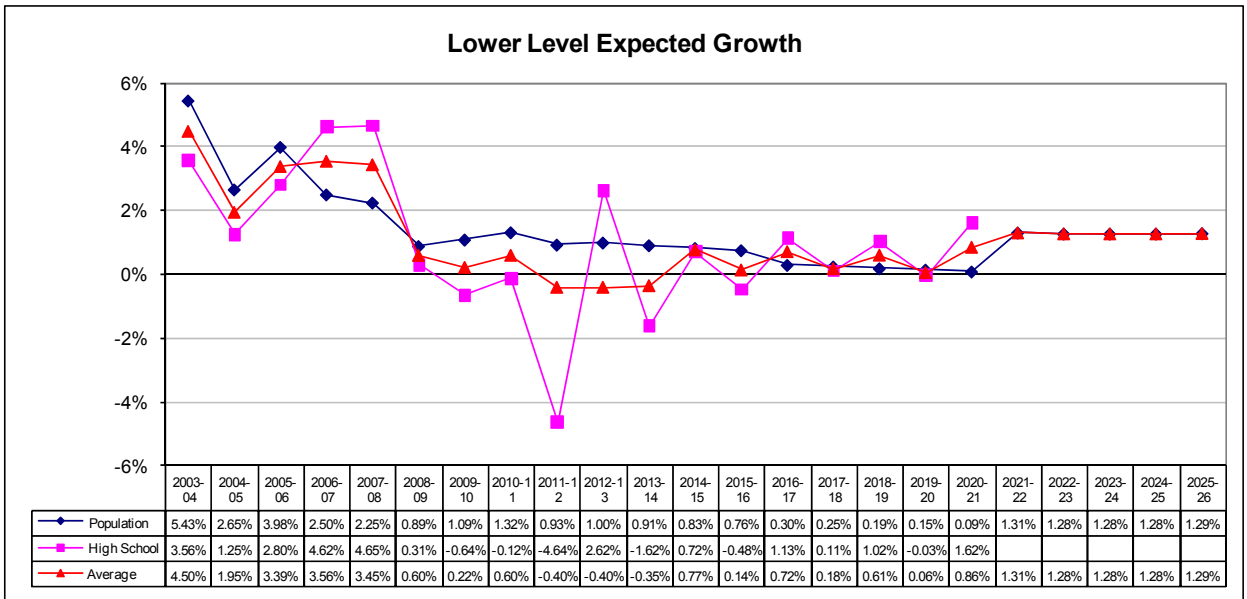


Figure A-10. Lower Level Growth Rates, 2003-2025

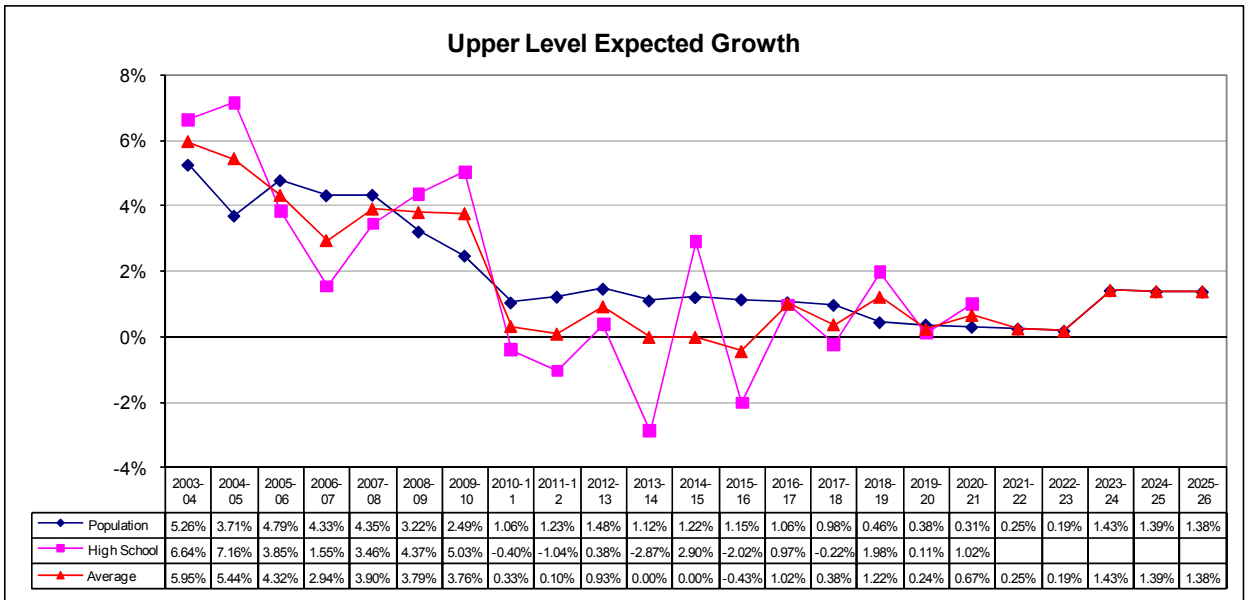


Figure A-11. Upper Level Growth Rates, 2003-2025

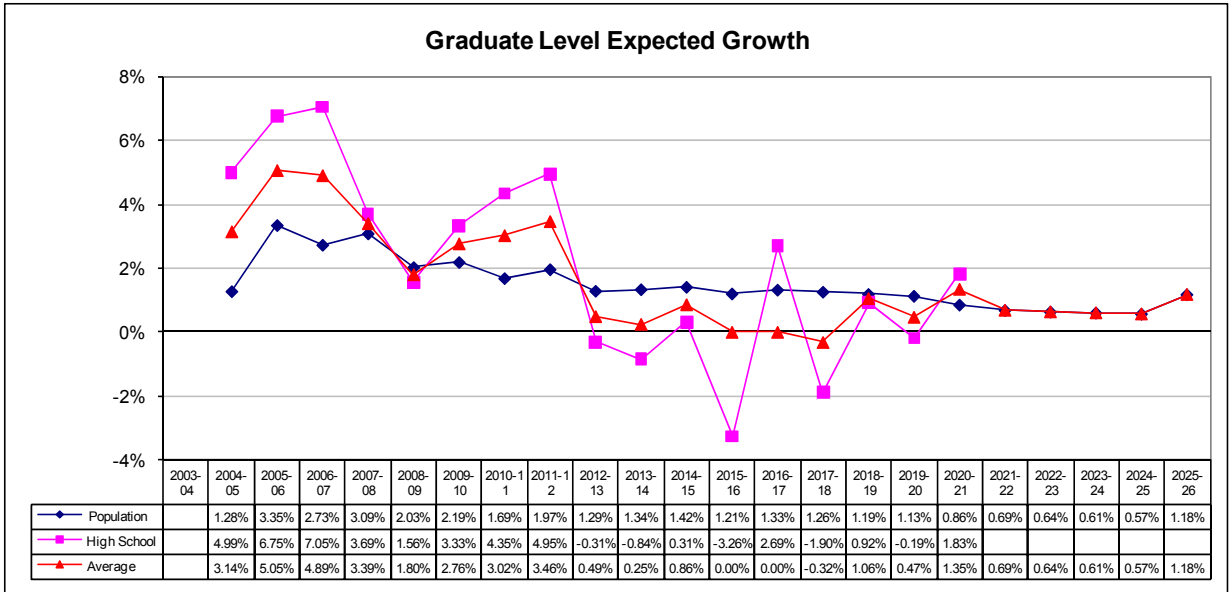


Figure A-12. Graduate Level Growth Rates, 2003-2025

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 2015-2016 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.

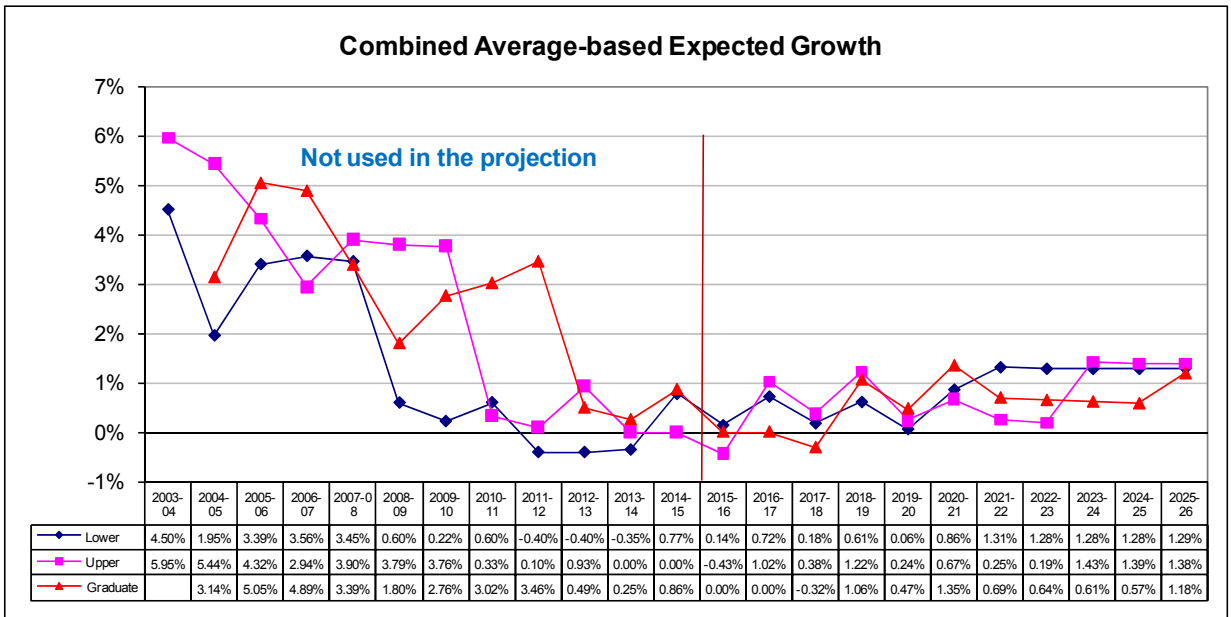


Figure A-13. Time-Adjusted Average Growth Factors by Level

1.5. UCF Fundable Enrollment Projections, 2009-2025

Applying the time-adjusted average growth factors to the 2014-2015 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 2014-2015, 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

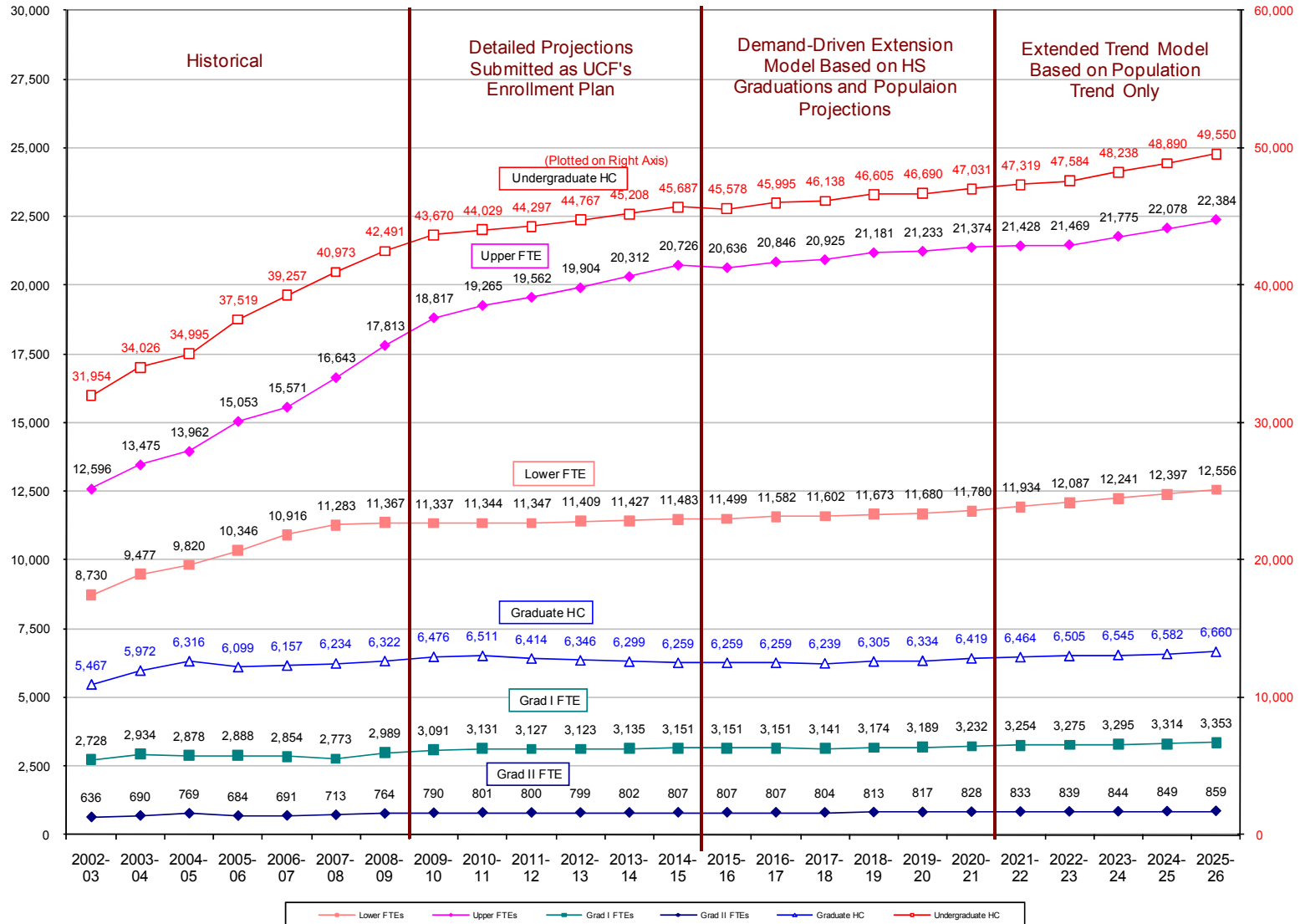


Figure A-14. Projected Fundable Annual FTE Enrollment

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	11,283	11,367	11,337	11,344	11,347	11,409	11,427	11,483	11,499	11,582	11,602	11,673	11,680	11,780	11,934	12,087	12,241	12,397	12,556
Upper FTEs	12,596	13,475	13,962	15,053	15,571	16,643	17,813	18,817	19,265	19,562	19,904	20,312	20,726	20,636	20,846	20,925	21,181	21,233	21,374	21,428	21,469	21,775	22,078	22,384
UG FTEs	21,325	22,952	23,782	25,399	26,487	27,926	29,180	30,154	30,609	30,909	31,313	31,739	32,209	32,136	32,428	32,528	32,854	32,913	33,154	33,363	33,556	34,016	34,475	34,940
YOY Growth		7.63%	3.62%	6.80%	4.28%	5.43%	4.49%	3.34%	1.51%	0.98%	1.31%	1.36%	1.48%	-0.23%	0.91%	0.31%	1.00%	0.18%	0.73%	0.63%	0.58%	1.37%	1.35%	1.35%
Grad I FTEs	2,728	2,934	2,878	2,888	2,854	2,773	2,989	3,091	3,131	3,127	3,123	3,135	3,151	3,151	3,151	3,141	3,174	3,189	3,232	3,254	3,275	3,295	3,314	3,353
Grad II FTEs	636	690	769	684	691	713	764	790	801	800	799	802	807	807	807	804	813	817	828	833	839	844	849	859
Grad FTEs	3,364	3,624	3,647	3,572	3,546	3,486	3,753	3,881	3,931	3,927	3,923	3,937	3,957	3,957	3,957	3,945	3,987	4,005	4,059	4,087	4,113	4,139	4,162	4,212
YOY Growth		7.72%	0.65%	-2.06%	-0.73%	-1.68%	7.65%	3.43%	1.29%	-0.12%	-0.11%	0.36%	0.52%	0.00%	0.00%	-0.32%	1.06%	0.47%	1.35%	0.69%	0.64%	0.61%	0.57%	1.18%
Med Prof FTE								41	101	181	281	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	31,413	32,933	34,077	34,642	35,017	35,517	36,036	36,587	36,553	36,865	36,953	37,320	37,398	37,693	37,930	38,149	38,635	39,117	39,632
YOY Growth		7.64%	3.21%	5.62%	3.66%	4.59%	4.84%	3.47%	1.66%	1.08%	1.43%	1.46%	1.53%	-0.09%	0.85%	0.24%	0.99%	0.21%	0.79%	0.63%	0.58%	1.27%	1.25%	1.31%
Fall Fundable Headcount																								
Unclass HC	1,374	1,187	1,080	1,025	1,020	977	905	942	956	965	979	992	1,004	1,005	1,006	1,007	1,008	1,009	1,010	1,011	1,012	1,013	1,014	1,015
Lower HC	12,860	13,814	13,953	15,033	15,507	16,003	15,621	15,309	15,316	15,350	15,467	15,489	15,530	15,552	15,663	15,691	15,787	15,796	15,932	16,140	16,346	16,555	16,766	16,982
Upper HC	19,094	20,212	21,042	22,486	23,750	24,970	26,870	28,361	28,713	28,948	29,299	29,720	30,156	30,026	30,331	30,447	30,819	30,894	31,100	31,179	31,238	31,684	32,124	32,569
UG HC	31,954	34,026	34,995	37,519	39,257	40,973	42,491	43,670	44,029	44,297	44,767	45,208	45,687	45,578	45,995	46,138	46,605	46,690	47,031	47,319	47,584	48,238	48,890	49,550
YOY Growth		6.48%	2.85%	7.21%	4.63%	4.37%	3.70%	2.78%	0.82%	0.61%	1.06%	0.99%	1.06%	-0.24%	0.91%	0.31%	1.01%	0.18%	0.73%	0.61%	0.56%	1.37%	1.35%	1.35%
Beg Grad HC							4,882	5,001	5,028	4,953	4,900	4,865	4,833	4,833	4,833	4,818	4,869	4,891	4,957	4,991	5,023	5,054	5,083	5,143
Adv Grad HC							1,440	1,475	1,483	1,461	1,445	1,435	1,426	1,426	1,426	1,421	1,436	1,443	1,462	1,472	1,482	1,491	1,499	1,517
Grad HC	5,467	5,972	6,316	6,099	6,157	6,234	6,322	6,476	6,511	6,414	6,346	6,299	6,259	6,259	6,259	6,239	6,305	6,334	6,419	6,464	6,505	6,545	6,582	6,660
YOY Growth		9.24%	5.76%	-3.44%	0.95%	1.25%	1.41%	2.43%	0.54%	-1.48%	-1.07%	-0.73%	-0.65%	0.00%	0.00%	-0.32%	1.06%	0.47%	1.35%	0.69%	0.64%	0.61%	0.57%	1.18%
Med Prof HC								41	101	181	281	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	49,718	51,129	51,597	51,858	52,372	52,860	53,370	53,302	53,740	53,864	54,398	54,514	54,941	55,274	55,582	56,276	56,967	57,706
YOY Growth		6.16%	2.93%	5.31%	4.01%	3.77%	3.18%	2.84%	0.92%	0.50%	0.99%	0.93%	0.97%	-0.13%	0.82%	0.23%	0.99%	0.21%	0.78%	0.61%	0.56%	1.25%	1.23%	1.30%

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

APPENDIX B. DETAILED UNIVERSITY LEVEL ENROLLMENT PROJECTIONS, 2009-2014

This Appendix contains the detailed enrollment projections by classification and level for each semester from the 2009-2010 academic year through the 2014-2015 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.

**UNIVERSITY OF CENTRAL FLORIDA
ESTIMATED ENROLLMENT BY CLASSIFICATION AND STUDENT TYPE
Spring Final 31 July 2009
2009-2010**

	PREDICTED					UNDERGRAD	UNIVERSITY		TOTAL
	FTIC's	FRESH	SOPH	JR	SR	TOTAL	UNCLASS	GRADUATE	
HEADCOUNT	2,500	3,157	4,431	7,100	13,281	27,969	769	4,498	33,236
LOWER SCH	13,474	17,151	16,542	12,962	12,938	59,593	738	51	60,383
UPPER SCH	152	448	9,580	33,606	79,702	123,336	1,313	314	124,963
GRADUATE SCH	0	0	0	11	286	297	1,279	24,250	25,826
TOTAL SCH	13,626	17,599	26,122	46,579	92,926	183,226	3,331	24,615	211,172

	PREDICTED					UNDERGRAD	UNIVERSITY		TOTAL
	FTIC's	FRESH	SOPH	JR	SR	TOTAL	UNCLASS	GRADUATE	
HEADCOUNT	3,900	6,974	8,335	11,641	16,720	43,670	942	6,476	51,088
LOWER SCH	49,039	85,717	66,241	35,845	21,564	209,367	577	139	210,083
UPPER SCH	1,655	2,893	37,708	102,904	162,977	306,482	1,559	670	308,711
GRADUATE SCH	2	2	4	25	736	767	2,358	46,524	49,648
TOTAL SCH	50,696	88,612	103,954	138,774	185,276	516,616	4,493	47,333	568,442

	PREDICTED					UNDERGRAD	UNIVERSITY		TOTAL
	FTIC's	FRESH	SOPH	JR	SR	TOTAL	UNCLASS	GRADUATE	
HEADCOUNT	100	4,744	7,758	11,814	17,986	42,302	862	6,483	49,647
LOWER SCH	1,043	58,936	61,386	36,538	25,516	182,375	545	105	183,025
UPPER SCH	67	2,413	35,534	104,669	174,408	317,024	1,383	595	319,003
GRADUATE SCH	0	9	11	50	798	868	1,916	45,947	48,730
TOTAL SCH	1,110	61,358	96,931	141,257	200,722	500,268	3,844	46,647	550,759

NEW STUDENT SUMMARY

	SUMMER	FALL	SPRING	TOTAL
FTICS	2,500	3,900	100	6,500
CC TRANS	750	4,200	2,400	7,350
OTHER TRANS	160	320	160	640
GRADUATE	785	2,765	1,313	4,863
TOTAL	4,195	11,185	3,973	19,353

BOR PLANNED FTE AND GROWTH FACTORS

	Planned	Growth	Planned
	2008-2009	Adjustment	2009-2010
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
2009-2010**

	STUDENT CREDIT HOURS BY TERM				PLANNED VS. ESTIMATED FTE			
	SUMMER	FALL	SPRING	TOTAL	PLANNED	ESTIMATED	DIFFERENCE	PERCENT OF PLAN
LOWER SCH	60,383	210,083	183,025	453,491	10,758	11,337	579	5.40%
UPPER SCH	124,963	308,711	319,003	752,677	16,481	18,817	2,336	14.20%
GRAD I SCH**	20,240	39,977	38,702	98,918	2,899	3,091	192	6.60%
GRAD II SCH	5,586	9,672	10,029	25,286	702	790	88	12.50%
TOTAL SCH	211,172	568,442	550,759	1,330,373	30,840	34,035	3,195	10.40%

* 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 0.7837 for Summer, 0.8052 for Fall, and 0.7942 for Spring.

UNIVERSITY OF CENTRAL FLORIDA
ESTIMATED ENROLLMENT BY CLASSIFICATION AND STUDENT TYPE
Spring Final 31July2009
2010-2011

	PREDICTED					UNCLAS			UNIVERSITY	
	FTIC's	FRESH	SOPH	JR	SR	TOTAL	UNCLAS	GRADUATE	TOTAL	
HEADCOUNT	2,500	2,874	4,367	7,960	14,295	29,497	771	4,583	34,850	
LOWER SCH	13,474	15,613	16,304	14,532	13,926	60,375	740	52	61,168	
UPPER SCH	152	408	9,442	37,678	85,786	133,313	1,316	320	134,950	
GRADUATE SCH	0	0	0	12	308	320	1,282	24,708	26,310	
TOTAL SCH	13,626	16,020	25,746	52,222	100,020	194,009	3,339	25,080	222,428	

	PREDICTED					UNCLAS			UNIVERSITY	
	FTIC's	FRESH	SOPH	JR	SR	TOTAL	UNCLAS	GRADUATE	TOTAL	
HEADCOUNT	3,900	6,989	8,327	11,636	17,077	44,029	956	6,511	51,496	
LOWER SCH	49,039	85,901	66,176	35,830	22,024	209,931	585	140	210,656	
UPPER SCH	1,655	2,900	37,671	102,863	166,451	309,885	1,583	674	312,141	
GRADUATE SCH	2	2	4	25	751	783	2,394	46,775	49,951	
TOTAL SCH	50,696	88,802	103,851	138,718	189,226	520,598	4,562	47,588	572,748	

	PREDICTED					UNCLAS			UNIVERSITY	
	FTIC's	FRESH	SOPH	JR	SR	TOTAL	UNCLAS	GRADUATE	TOTAL	
HEADCOUNT	100	4,687	7,580	11,959	18,405	42,631	857	6,597	50,085	
LOWER SCH	1,043	58,229	59,977	36,987	26,110	181,304	542	107	181,952	
UPPER SCH	67	2,384	34,719	105,956	178,468	321,527	1,375	606	323,508	
GRADUATE SCH	0	9	11	50	816	887	1,905	46,753	49,545	
TOTAL SCH	1,110	60,623	94,707	142,994	205,394	503,717	3,822	47,465	555,005	

NEW STUDENT SUMMARY

	SUMMER	FALL	SPRING	TOTAL
FTICS	2,500	3,900	100	6,500
CC TRANS	760	4,300	2,450	7,510
OTHER TRANS	170	330	170	670
GRADUATE	795	2,735	1,263	4,793
TOTAL	4,225	11,265	3,983	19,473

BOR PLANNED FTE AND GROWTH FACTORS

	Planned 2009-2010	Growth Adjustment 2010-2011	Planned 2010-2011
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
2010-2011

	SUMMER	FALL	SPRING	TOTAL
LOWER SCH	61,168	210,656	181,952	453,776
UPPER SCH	134,950	312,141	323,508	770,599
GRAD I SCH**	20,620	40,221	39,348	100,188
GRAD II SCH	5,691	9,730	10,196	25,618
TOTAL SCH	222,428	572,748	555,005	1,350,181

PLANNED VS. ESTIMATED FTE

	PLANNED	ESTIMATED	DIFFERENCE	PERCENT OF PLAN
LOWER	10,758	11,344	586	5.40%
UPPER	16,481	19,265	2,784	16.90%
GRAD I	2,899	3,131	232	8.00%
GRAD II	702	801	99	14.10%
TOTAL	30,840	34,541	3,701	12.00%

* 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 0.7837 for Summer, 0.8052 for Fall, and 0.7942 for Spring.

UNIVERSITY OF CENTRAL FLORIDA
ESTIMATED ENROLLMENT BY CLASSIFICATION AND STUDENT TYPE
Spring Final 31July2009
2011-2012

	PREDICTED					UNCLASS			UNIVERSITY
	FTIC's	FRESH	SOPH	JR	SR	TOTAL	UNCLASS	GRADUATE	TOTAL
HEADCOUNT	2,500	2,646	4,289	8,545	14,928	30,407	777	4,661	35,844
LOWER SCH	13,474	14,373	16,010	15,599	14,542	60,525	746	53	61,324
UPPER SCH	152	375	9,271	40,445	89,582	139,674	1,327	325	141,325
GRADUATE SCH	0	0	0	13	321	334	1,292	25,128	26,754
TOTAL SCH	13,626	14,748	25,282	56,057	104,446	200,533	3,365	25,506	229,403

	PREDICTED					UNCLASS			UNIVERSITY
	FTIC's	FRESH	SOPH	JR	SR	TOTAL	UNCLASS	GRADUATE	TOTAL
HEADCOUNT	3,900	6,993	8,357	11,759	17,189	44,297	965	6,414	51,677
LOWER SCH	49,039	85,953	66,412	36,207	22,168	210,740	591	138	211,469
UPPER SCH	1,655	2,901	37,805	103,944	167,544	312,195	1,597	664	314,456
GRADUATE SCH	2	2	4	26	756	788	2,415	46,082	49,285
TOTAL SCH	50,696	88,856	104,221	140,177	190,469	523,723	4,603	46,884	575,210

	PREDICTED					UNCLASS			UNIVERSITY
	FTIC's	FRESH	SOPH	JR	SR	TOTAL	UNCLASS	GRADUATE	TOTAL
HEADCOUNT	100	4,624	7,440	12,216	18,569	42,848	854	6,608	50,310
LOWER SCH	1,043	57,445	58,866	37,781	26,343	180,435	541	107	181,082
UPPER SCH	67	2,352	34,076	108,230	180,061	324,719	1,371	607	326,696
GRADUATE SCH	0	9	10	52	824	895	1,899	46,828	49,622
TOTAL SCH	1,110	59,806	92,952	146,063	207,228	506,048	3,811	47,541	557,400

NEW STUDENT SUMMARY

	SUMMER	FALL	SPRING	TOTAL
FTICS	2,500	3,900	100	6,500
CC TRANS	770	4,400	2,500	7,670
OTHER TRANS	180	340	180	700
GRADUATE	800	2,660	1,238	4,698
TOTAL	4,250	11,300	4,018	19,568

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

STUDENT CREDIT HOURS BY TERM

	SUMMER	FALL	SPRING	TOTAL
LOWER SCH	61,324	211,469	181,082	453,875
UPPER SCH	141,325	314,456	326,696	782,478
GRAD I SCH**	20,967	39,684	39,409	100,061
GRAD II SCH	5,787	9,601	10,212	25,600
TOTAL SCH	229,403	575,210	557,400	1,362,013

PLANNED VS. ESTIMATED FTE

	PERCENT			
	PLANNED	ESTIMATED	DIFFERENCE	OF PLAN
LOWER	10,758	11,347	589	5.50%
UPPER	16,481	19,562	3,081	18.70%
GRAD I	2,899	3,127	228	7.90%
GRAD II	702	800	98	14.00%
TOTAL	30,840	34,836	3,996	13.00%

* 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 0.7837 for Summer, 0.8052 for Fall, and 0.7942 for Spring.

UNIVERSITY OF CENTRAL FLORIDA
ESTIMATED ENROLLMENT BY CLASSIFICATION AND STUDENT TYPE
Spring Final 31 July 2009
2012-2013

SUMMER 2012	PREDICTED						UNCLASS GRADUATE		UNIVERSITY
	FTIC's	FRESH	SOPH	JR	SR	TOTAL		TOTAL	
HEADCOUNT	2,500	2,438	4,230	9,249	15,373	31,290	775	4,658	36,724
LOWER SCH	13,474	13,242	15,791	16,885	14,977	60,896	744	53	61,693
UPPER SCH	152	346	9,144	43,780	92,257	145,527	1,324	325	147,176
GRADUATE SCH	0	0	0	14	331	345	1,289	25,116	26,750
TOTAL SCH	13,626	13,588	24,935	60,679	107,565	206,768	3,357	25,494	235,619

FALL 2012	PREDICTED						UNCLASS GRADUATE		UNIVERSITY
	FTIC's	FRESH	SOPH	JR	SR	TOTAL		TOTAL	
HEADCOUNT	4,000	7,081	8,386	11,924	17,376	44,767	979	6,346	52,091
LOWER SCH	50,297	87,035	66,647	36,715	22,409	212,806	599	137	213,542
UPPER SCH	1,697	2,938	37,939	105,402	169,366	315,644	1,621	656	317,921
GRADUATE SCH	2	2	4	26	764	796	2,451	45,587	48,834
TOTAL SCH	51,996	89,975	104,590	142,142	192,539	529,246	4,671	46,380	580,298

SPRING 2013	PREDICTED						UNCLASS GRADUATE		UNIVERSITY
	FTIC's	FRESH	SOPH	JR	SR	TOTAL		TOTAL	
HEADCOUNT	100	4,615	7,302	12,513	18,812	43,242	857	6,651	50,749
LOWER SCH	1,043	57,332	57,774	38,701	26,688	180,494	542	107	181,144
UPPER SCH	67	2,348	33,443	110,865	182,419	329,075	1,376	611	331,061
GRADUATE SCH	0	9	10	53	834	907	1,905	47,130	49,942
TOTAL SCH	1,110	59,688	91,227	149,618	209,942	510,476	3,823	47,848	562,147

NEW STUDENT SUMMARY

	SUMMER	FALL	SPRING	TOTAL
FTICs	2,500	4,000	100	6,600
CC Trans	780	4,500	2,550	7,830
Other Trans	190	350	190	730
Graduate	800	2,680	1,213	4,693
TOTAL	4,270	11,530	4,053	19,853

BOR PLANNED FTE AND GROWTH FACTORS

	Growth		
	Planned 2011-2012	Adjustment 2012-2013	Planned 2012-2013
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
2012-2013

	Summer	Fall	Spring	Total
LOWER SCH	61,693	213,542	181,144	456,379
UPPER SCH	147,176	317,921	331,061	796,158
GRAD I SCH**	20,964	39,321	39,664	99,950
GRAD II SCH	5,786	9,513	10,278	25,577
TOTAL SCH	235,619	580,298	562,147	1,378,064

PLANNED VS. ESTIMATED FTE

	Planned	Estimated	Difference	PERCENT OF PLAN
LOWER	10,758	11,409	651	6.10%
UPPER	16,481	19,904	3,423	20.80%
GRAD I	2,899	3,123	224	7.70%
GRAD II	702	799	97	13.80%
TOTAL	30,840	35,235	4,395	14.30%

* 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 0.7837 for Summer, 0.8052 for Fall, and 0.7942 for Spring.

UNIVERSITY OF CENTRAL FLORIDA
ESTIMATED ENROLLMENT BY CLASSIFICATION AND STUDENT TYPE
Spring Final 31 July 2009
2013-2014

SUMMER 2013	PREDICTED					UNDERGRAD			UNIVERSITY
	FTIC's	FRESH	SOPH	JR	SR	TOTAL	UNCLASS	GRADUATE	TOTAL
HEADCOUNT	2,500	2,248	4,172	10,039	15,897	32,355	776	4,682	37,813
LOWER SCH	13,474	12,213	15,575	18,326	15,486	61,600	745	54	62,398
UPPER SCH	152	319	9,019	47,515	95,397	152,250	1,325	327	153,902
GRADUATE SCH	0	0	0	15	342	358	1,291	25,245	26,893
TOTAL SCH	13,626	12,532	24,594	65,856	111,226	214,207	3,361	25,625	243,193

FALL 2013	PREDICTED					UNDERGRAD			UNIVERSITY
	FTIC's	FRESH	SOPH	JR	SR	TOTAL	UNCLASS	GRADUATE	TOTAL
HEADCOUNT	3,900	7,021	8,468	12,080	17,640	45,208	992	6,299	52,500
LOWER SCH	49,039	86,301	67,293	37,195	22,750	213,539	607	136	214,282
UPPER SCH	1,655	2,913	38,307	106,781	171,940	319,941	1,642	652	322,234
GRADUATE SCH	2	2	4	26	776	808	2,482	45,255	48,546
TOTAL SCH	50,696	89,216	105,604	144,003	195,466	534,288	4,732	46,042	585,062

SPRING 2014	PREDICTED					UNDERGRAD			UNIVERSITY
	FTIC's	FRESH	SOPH	JR	SR	TOTAL	UNCLASS	GRADUATE	TOTAL
HEADCOUNT	90	4,503	7,209	12,806	19,137	43,657	857	6,733	51,247
LOWER SCH	3,900	55,952	57,043	39,608	27,149	179,752	542	109	180,403
UPPER SCH	60	2,291	33,020	113,463	185,573	334,347	1,376	618	336,341
GRADUATE SCH	0	9	10	54	849	922	1,906	47,715	50,543
TOTAL SCH	999	58,252	90,073	153,125	213,571	515,021	3,824	48,442	567,287

NEW STUDENT SUMMARY

	SUMMER	FALL	SPRING	TOTAL
FTICs	2,500	3,900	90	6,490
CC Trans	790	4,600	2,600	7,990
Other Trans	200	360	200	760
Graduate	800	2,710	1,213	4,723
TOTAL	4,290	11,570	4,103	19,963

BOR PLANNED FTE AND GROWTH FACTORS

	Growth		
	Planned 2012-2013	Adjustment 2013-2014	Planned 2013-2014
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
2013-2014

	Summer	Fall	Spring	Total
LOWER SCH	62,398	214,282	180,403	457,083
UPPER SCH	153,902	322,234	336,341	812,477
GRAD I SCH**	21,076	39,089	40,141	100,307
GRAD II SCH	5,817	9,457	10,402	25,676
TOTAL SCH	243,193	585,062	567,287	1,395,543

PLANNED VS. ESTIMATED FTE

	Planned	Estimated	Difference	PERCENT OF PLAN
LOWER	10,758	11,427	669	6.20%
UPPER	16,481	20,312	3,831	23.20%
GRAD I	2,899	3,135	236	8.10%
GRAD II	702	802	100	14.20%
TOTAL	30,840	35,676	4,836	15.70%

* 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 0.7837 for Summer, 0.8052 for Fall, and 0.7942 for Spring.

UNIVERSITY OF CENTRAL FLORIDA
ESTIMATED ENROLLMENT BY CLASSIFICATION AND STUDENT TYPE
Spring Final 31July2009
2014-2015

SUMMER 2014	PREDICTED						UNCLAS GRADUATE		UNIVERSITY
	FTIC's	FRESH	SOPH	JR	SR	TOTAL		TOTAL	
HEADCOUNT	2,500	2,077	4,136	10,876	16,499	33,587	777	4,726	39,089
LOWER SCH	13,474	11,283	15,441	19,854	16,073	62,650	746	54	63,450
UPPER SCH	152	295	8,942	51,476	99,010	159,722	1,327	330	161,378
GRADUATE SCH	0	0	0	16	355	372	1,292	25,479	27,143
TOTAL SCH	13,626	11,577	24,383	71,346	115,438	222,744	3,365	25,863	251,972

FALL 2014	PREDICTED						UNCLAS GRADUATE		UNIVERSITY
	FTIC's	FRESH	SOPH	JR	SR	TOTAL		TOTAL	
HEADCOUNT	4,000	7,085	8,446	12,260	17,896	45,687	1,004	6,259	52,950
LOWER SCH	50,297	87,082	67,119	37,751	23,081	215,032	615	135	215,782
UPPER SCH	1,697	2,940	38,208	108,377	174,439	323,963	1,663	647	326,273
GRADUATE SCH	2	2	4	27	787	820	2,514	44,962	48,296
TOTAL SCH	51,996	90,024	105,330	146,155	198,307	539,815	4,791	45,744	590,351

SPRING 2015	PREDICTED						UNCLAS GRADUATE		UNIVERSITY
	FTIC's	FRESH	SOPH	JR	SR	TOTAL		TOTAL	
HEADCOUNT	90	4,478	7,032	13,122	19,452	44,084	858	6,824	51,766
LOWER SCH	939	55,634	55,635	40,585	27,596	179,451	543	110	180,104
UPPER SCH	60	2,278	32,205	116,262	188,627	339,373	1,377	627	341,377
GRADUATE SCH	0	9	10	55	863	937	1,907	48,357	51,201
TOTAL SCH	999	57,921	87,851	156,903	217,087	519,761	3,826	49,094	572,681

NEW STUDENT SUMMARY

	SUMMER	FALL	SPRING	TOTAL
FTICs	2,500	4,000	90	6,590
CC Trans	790	4,700	2,650	8,140
Other Trans	200	360	200	760
Graduate	800	2,730	1,213	4,743
TOTAL	4,290	11,790	4,153	20,233

BOR PLANNED FTE AND GROWTH FACTORS

	Growth		
	Planned 2013-2014	Adjustment 2014-2015	Planned 2014-2015
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
2014-2015

	STUDENT CREDIT HOURS BY TERM			
	Summer	Fall	Spring	Total
LOWER SCH	63,450	215,782	180,104	459,336
UPPER SCH	161,378	326,273	341,377	829,028
GRAD I SCH**	21,272	38,888	40,664	100,824
GRAD II SCH	5,871	9,408	10,537	25,816
TOTAL SCH	251,972	590,351	572,681	1,415,004

	PLANNED VS. ESTIMATED FTE			PERCENT OF PLAN
	Planned	Estimated	Difference	
LOWER	10,758	11,483	725	6.70%
UPPER	16,481	20,726	4,245	25.80%
GRAD I	2,899	3,151	252	8.70%
GRAD II	702	807	105	15.00%
TOTAL	30,840	36,167	5,327	17.30%

* 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 0.7837 for Summer, 0.8052 for Fall, and 0.7942 for Spring.