



**UCF ENROLLMENT AND DEGREE
PLAN
2004-2015**

June 23, 2004

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UCF ENROLLMENT AND DEGREE PLAN, 2004-2015

EXECUTIVE SUMMARY

The University of Central Florida has experienced a period of rapid growth designed to provide access to the increasing college degree seeking population and to expand its graduate education and research consistent with its mission and its vision to be the nation's leading metropolitan research university. In the past 3 years, fundable Fall headcount has increased at a 7.1 % annual rate while annual fundable FTE has increased at an 8.2% annual rate.

In response to the May 4, 2004 Chancellor's memo, this report constitutes the UCF 2004-15 Enrollment and Degree Plan and provides the enrollment and degree projections with relevant explanations of how the anticipated growth will be accommodated. The plan includes two major elements: annual fundable FTE projections by level and the distribution of total FTEs to the Orlando and branch campuses, and fall headcount and annual degree projections by program provided at the 2-, 4-, and 6-digit CIP level as specified.

The general approach that has been implemented is to use the UCF detailed enrollment prediction model to generate overall fundable headcount and FTE estimates through 2009-10 and then use population-based growth to extend the projections through 2014-15. The FTE is then allocated to the Orlando and branch campuses. Program level headcount projections for 10 years were developed by using three different models applied to five years of historical data and provided to the colleges for review and modification of headcount estimates. Degree production was estimated by modifying the expected degrees that were computed using the historical degree production rate applied to the program enrollment projections.

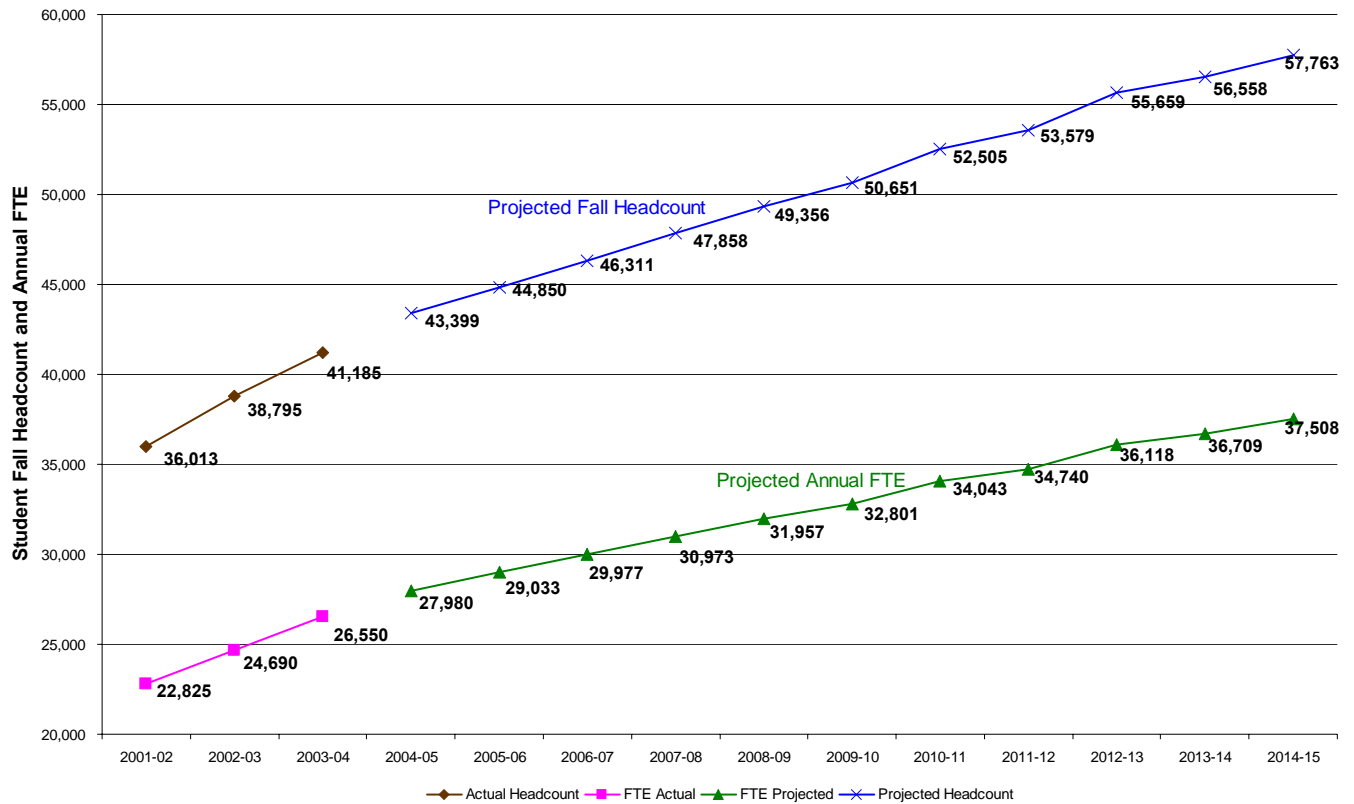
The UCF FTE Enrollment Plan for 2004-15 recommends a continued growth approach to meet the educational demands in the state of Florida, with a particular emphasis on the Central Florida metropolitan region. The growth is intended to support the university's vision of being the nation's leading metropolitan research university. The detailed university level enrollment projections anticipate 43,399 fundable students in Fall 2004 increasing to 57,763 students in Fall 2014. The expected annual fundable FTE in 2004-05 is 27,980, increasing to 37,508 FTE in 2014-15.

The UCF 2003-17 Enrollment Plan combines growth on the Orlando campus as well as on branch campuses, centers, and sites. It is congruent with the Campus Master Plan and supports initiatives in the 2002-07 UCF Strategic Plan. The growth rate on the branch campuses is two to three times as great as the Orlando campus growth rate over the planning horizon. In addition to the branch campuses at Brevard, Daytona, and South Lake (Clermont), the plan envisions establishing a branch campus at Palm Bay in 2008-2009, one at MetroWest (Kirkman Road) in 2009-10, and one at Lake Mary in 2010-2011.

The enrollment plan continues a significant commitment to community college transfer students. Currently, UCF enrolls nearly 25% of the community college graduates in the state who choose to continue their education. This access policy contributes to a comparatively larger proportion of Upper level students relative to Lower level students.

The projected headcount and FTE are depicted in the following figure.

University Level Projected Fall Headcount and Annual FTE



The detailed program level projections indicate that the UCF doctoral and graduate certificate programs will grow quickly. The doctoral programs are growing in size and number due to the expansion of our research efforts. The graduate certificate programs will grow to serve working professionals in the Central Florida community who need education to further their career opportunities. These programs assist economic development of the metropolitan region, upgrading the knowledge of its workers.

Film and digital media has significant growth both at the baccalaureate and the Master's levels, in addition to a very large increase in certificates through the Florida Interactive Entertainment Academy. Among the largest gainers in expected baccalaureate degree production over the next ten years are information technology, molecular biology – microbiology, criminal justice, digital media (internet and interactive systems), finance, and management information systems. The total Fall headcount and annual degree projection for degree-seeking students are summarized in the following table.

Year	Baccalaureate		Master's		Doctoral	
	Enrollment	Degrees	Enrollment	Degrees	Enrollment	Degrees
2004-05	35,184	7,590	4,862	1,805	1,393	164
2013-14	45,500	10,399	6,806	2,590	2,366	341

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UCF ENROLLMENT AND DEGREE PLAN, 2004-2015

1. BACKGROUND

On May 4, 2004, the Chancellor directed the university presidents to develop enrollment and degree plans for their universities through 2014-15 and submit them to the Division of Colleges and Universities by June 23, 2004. The plans include two major elements. The first part includes annual FTE projections by level and the distribution of total FTEs to main and branch campuses. The second part includes fall headcount and annual degree projections by program provided at the 2-, 4-, and 6-digit CIP level as specified. The enrollment and plans from all of the universities will be used to support both funding and strategic planning activities of the Board of Governors.

The University of Central Florida has experienced a period of rapid growth designed to provide access to the increasing college degree seeking population and to expand its graduate education and research consistent with its metropolitan research university mission. In the past 3 years, Fall headcount has increased at a 7.1 % annual rate while annual FTE has increased at an 8.2% annual rate.

Table 1. UCF Fall Headcount and Annual FTE Growth

Academic Year	Fundable Fall		Actual		Funded	Underfunded
	Headcount	% increase	Annual FTE	% increase	FTE	
1994-95	25,363		15,166		14,032	1,134
1995-96	26,324	3.8%	15,790	4.1%	15,685	105
1996-97	27,411	4.1%	16,617	5.2%	16,232	385
1997-98	28,302	3.3%	17,236	3.7%	17,111	125
1998-99	30,009	6.0%	18,312	6.2%	17,923	389
1999-00	31,472	4.9%	19,269	5.2%	18,589	680
2000-01	33,453	6.3%	20,936	8.7%	19,380	1,556
2001-02	36,013	7.7%	22,825	9.0%	20,630	2,196
2002-03	38,795	7.7%	24,690	8.2%	22,850	1,840
2003-04	41,185	6.2%	26,550	7.5%	22,850	3,700
9-year average annual increase		5.3%	6.1%			
3-year average annual increase		7.1%	8.2%			

Source: SUS Factbook

The proposed 13-year enrollment plan that UCF submitted to the Board of Governors in July 2003 and the prior 5-year enrollment plan approved by the Board of Regents in 2000 reflected this anticipated growth. Because there was no enrollment growth funding for 2003-04, the funded FTE for 2003-04 remained at the previously approved 22,850 FTE, compared with an actual FTE of 26,550, resulting in UCF being under-funded (over-enrolled) by 3,700 FTE. The enrollment growth funding provided for 2004-05 is expected to reduce that funding deficit by 54% after accounting for enrollment growth in 2004-2005, resulting in about 1,700 unfunded FTE in 2004-05.

The purpose of this report is to summarize the procedures used to develop the UCF 2004-15 Enrollment and Degree Plan, provide the enrollment and degree projections, and provide relevant explanations of how the anticipated growth will be accommodated. The following sections report first on the estimation of overall university enrollment FTE, and second, on the estimation of fall headcount and annual degrees by program.

2. UNIVERSITY LEVEL ENROLLMENT PROJECTIONS

The approach that was used to estimate overall university annual enrollment FTE is the same approach that was used to develop the 2003-17 UCF Enrollment Plan submitted in July 2003. The general approach is to use the UCF detailed enrollment prediction model to generate overall headcount and FTE estimates through 2009-10, and then use regional and high school population-based growth to extend the projections through 2014-15. The FTE is then allocated to the Orlando and branch campuses based on expected growth in the regional campus system. The model is described in detail in Appendix A.

2.1. 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 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 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 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. The process is repeated for each year in the planning horizon.

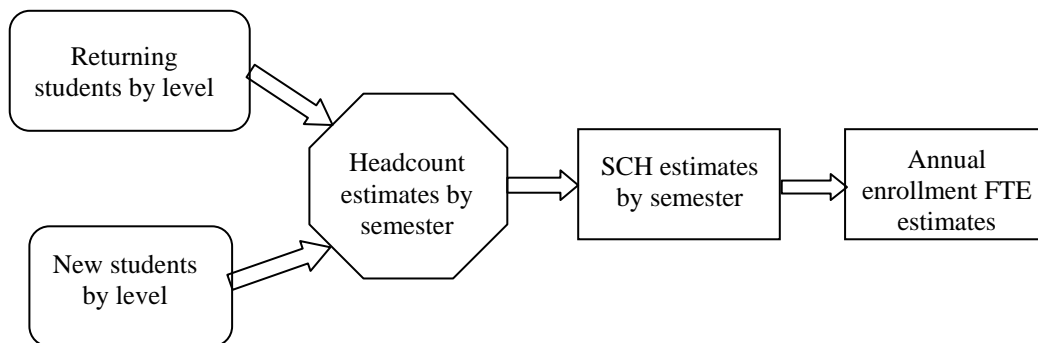


Figure 1. UCF Enrollment Prediction Model Framework

2.2. New Student Projections, 2004-10

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 numbers of new FTICs, CCTs and OTs are provided by the Vice President of Student Development and Enrollment Services (SDES) and the Executive Director of Admissions, while the numbers of new

Graduate Students are provided by the Vice Provost and Dean of Graduate Studies. SDES and Graduate Studies develop these estimates based on their analysis of existing and planned programs and their understanding of the market and capacity constraints in the university. Graduate Studies is projecting an annual composite growth of new graduate students at 4.5% based on individual program assessments. The estimated numbers of new students shown in Figure 2 for 2004-10 were used directly in the analysis in the detailed enrollment prediction model.

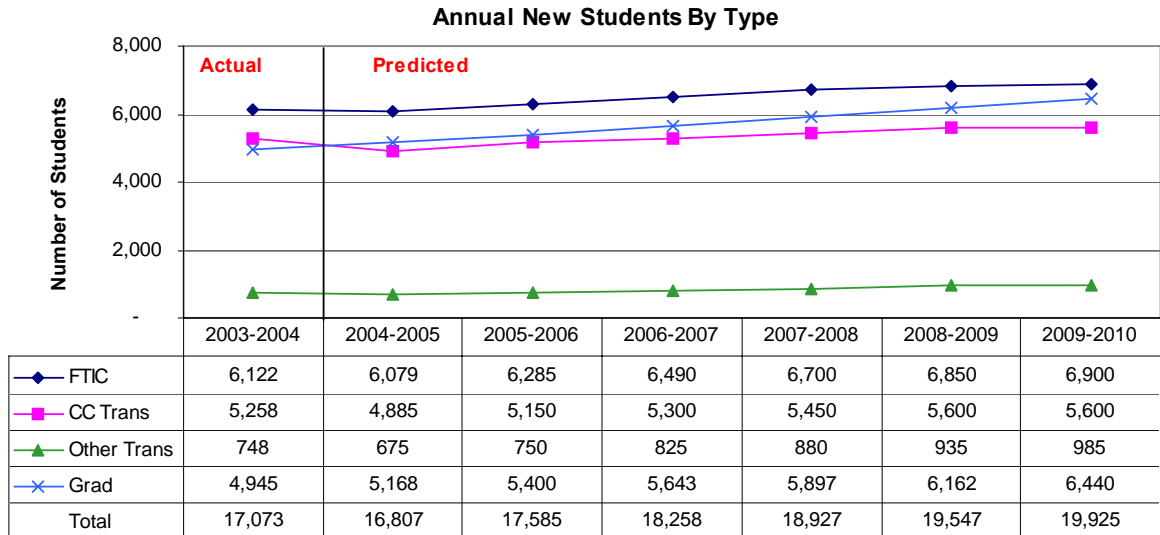


Figure 2. New Student Input by Type

2.3. Enrollment Projection Extension Model

The detailed university level enrollment prediction model provides estimates of fundable headcount and annual FTE by classification and level for 2004-05 through 2009-10 at the overall university level. The enrollment projection extension model applies an appropriate Lower, Upper, or Graduate growth factor for 2010-11 to the 2009-10 estimates and repeats the process on an annual basis until the 2014-15 estimates are obtained. The enrollment projections from 2010 through 2015 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. The growth factors are described in detail in Appendix A. The time-adjusted growth factors using the average of the population-based and the high school-based growth rates are summarized in Figure 3. Growth factors are included for all years in the planning horizon, but only those factors for 2010-11 and later are used for the projections. The dip in the growth rates in 2011-12 and 2013-14 is related to the expected decrease in high school graduates in 2011 associated with a large number of third grade students not being advanced 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. In the application of the model, the growth rates were adjusted slightly upward in 2010-14 to increase the headcount and resolve some of the differences between the overall university model and the estimates from the program level model.

Combined Average-based Expected Growth

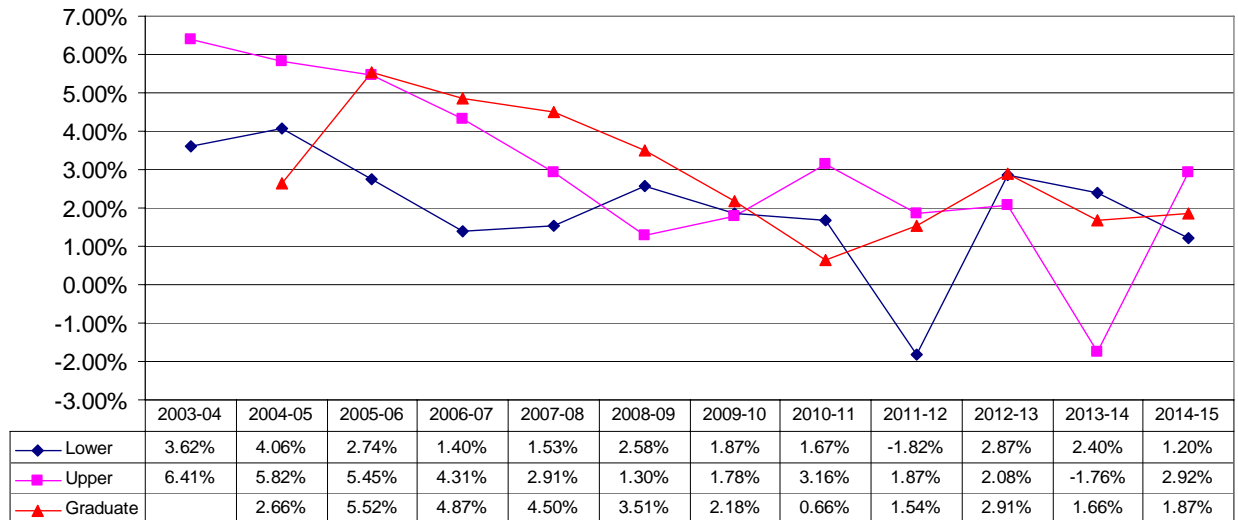


Figure 3. Time-adjusted Average Growth Factors by Level

2.4. UCF University Level Fundable Enrollment Projections, 2004-15

The UCF FTE Enrollment Plan for 2004-15 recommends a continued growth approach to meet the educational demands in the state of Florida, with a particular emphasis on the Central Florida metropolitan region. The growth is intended to support the university's vision of being the nation's leading metropolitan research university.

The detailed university level enrollment projections anticipate 43,399 fundable students in Fall 2004 increasing to 57,763 students in Fall 2014. The expected annual fundable FTE in 2004-05 is 27,980, increasing to 37,508 FTE in 2014-15. The projected growth is illustrated in Figure 4.

University Level Projected Fall Headcount and Annual FTE

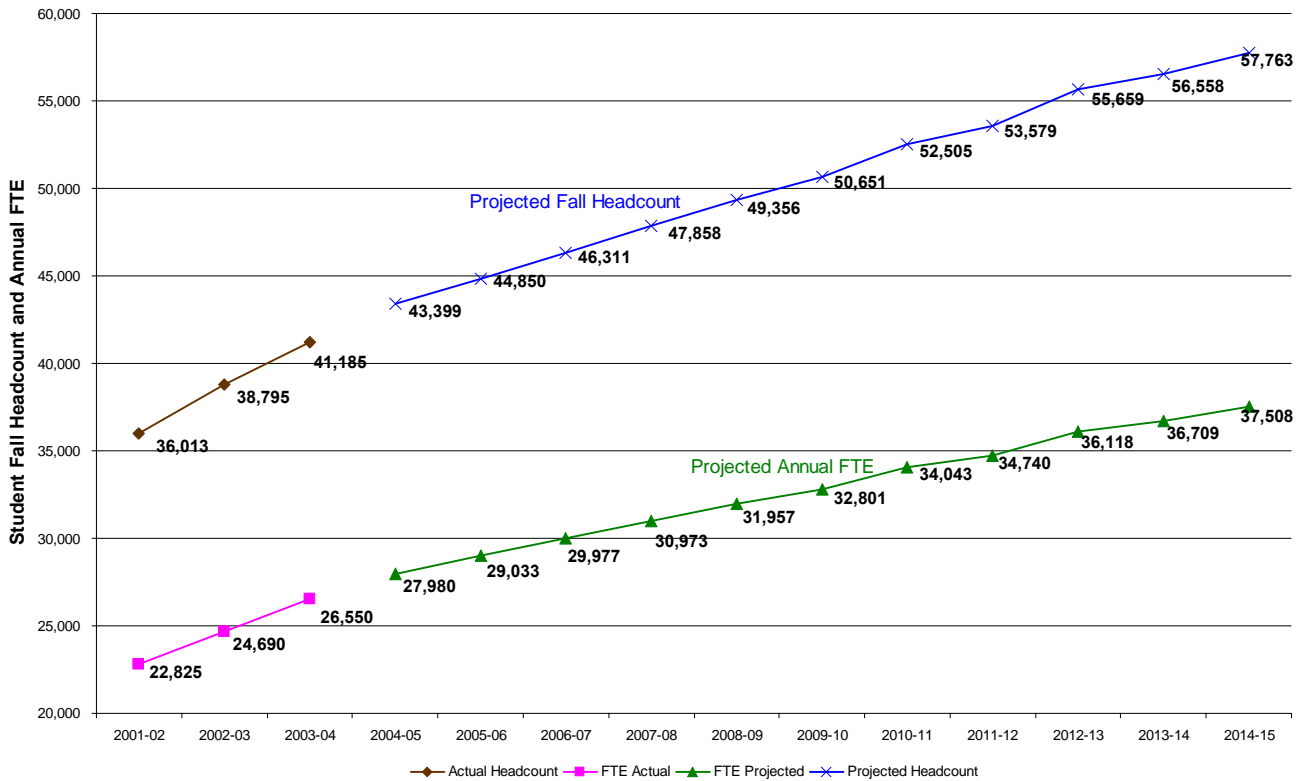


Figure 4. Projected Fundable Fall Headcount and Annual FTE Enrollment

Table 2 includes the detailed university level overall fundable FTE and Fall headcount projections. From a planning perspective, it is important to realize that in Fall 2003, UCF's total enrollment was 41,685 students that included 500 students for whom state funding is not provided. These include primarily UCF and state employees as well as a few senior citizens.

Table 2. UCF Fundable Fall Headcount and Annual FTE Projections

	Actual	Actual	Projected Fundable Annual FTE Enrollment										
	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
UCF E&G Total			Detailed Prediction Model					Projection Model					
Lower FTEs	8,730	9,476	9,870	10,192	10,504	10,851	11,180	11,416	11,778	11,740	12,253	12,731	12,884
Upper FTEs	12,596	13,463	14,278	14,825	15,294	15,781	16,280	16,730	17,509	18,100	18,749	18,700	19,247
Grad FTEs			3,832	4,016	4,179	4,341	4,497	4,655	4,755	4,900	5,116	5,278	5,377
Grad I FTEs	2,728	2,924	3,070	3,200	3,314	3,429	3,540	3,653	3,722	3,826	3,985	4,103	4,171
Grad II FTEs	636	687	762	816	865	912	957	1,002	1,034	1,074	1,131	1,175	1,205
Total FTE	24,690	26,550	27,980	29,033	29,977	30,973	31,957	32,801	34,043	34,740	36,118	36,709	37,508
Headcount													
UNCLASS	1,372	1,187	1,270	1,262	1,254	1,260	1,259	1,260	1,261	1,262	1,263	1,264	1,265
LOWER	12,860	13,814	14,494	14,833	15,257	15,760	16,200	16,512	17,035	16,981	17,723	18,414	18,636
UPPER	19,096	20,212	21,258	22,006	22,714	23,427	24,169	24,834	25,990	26,867	27,831	27,758	28,570
GRAD	5,467	5,972	6,378	6,749	7,086	7,411	7,728	8,046	8,219	8,469	8,843	9,122	9,293
BEG GRAD	4,334	4,688	4,961	5,212	5,440	5,660	5,876	6,094	6,204	6,372	6,634	6,826	6,936
ADV GRAD	1,133	1,284	1,417	1,538	1,647	1,751	1,852	1,951	2,015	2,097	2,209	2,297	2,357
TOTAL HC	38,795	41,185	43,399	44,850	46,311	47,858	49,356	50,651	52,505	53,579	55,659	56,558	57,763

2.5. UCF Branch Campus Annual FTE Enrollment Projections, 2004-15

The combined prediction-projection 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 branch campuses. The process that is used creates an initial allocation of FTE to the main campus using a formula, then uses expert estimates of growth rates on branch campuses, and projects the branch campus FTE (by level) from the current level using the annual branch campus growth rates. When the Orlando campus, branch campus, and projected Orlando off campus allocations 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.

There are three branch campuses at UCF: Brevard, Daytona, and South Lake (Clermont.) The regional campus system at UCF currently uses twelve regional instructional sites. The reported FTE for the three branch campuses includes the FTE for all twelve regional sites, including FTE associated with web-based courses assigned to the regional instructional sites. Because of the growth in particular areas, it is anticipated that there will ultimately be six branch campuses over the planning horizon. A separate branch campus at Palm Bay is expected to start in 2008-09, a new campus at MetroWest is expected to start in 2009-10, and a new campus at Lake Mary would start in 2010-11. The expected growth rates for those areas are summarized in Table 3 for upper division undergraduate students and beginning graduate students.

Table 3. UCF Branch Campus Percentage Growth Rates

		2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
Daytona	Undergrad	6%	6%	6%	6%	6%	6%	6%	5%	5%	3%	5%
	Grad	1%	1%	1%	1%	1%	1%	1%	1%	1%	1%	1%
Lake Mary	Undergrad	4%	4%	5%	5%	6%	6%	6%	6%	5%	3%	5%
	Grad	1%	1%	1%	1%	1%	1%	1%	1%	1%	1%	1%
South Lake	Undergrad	8%	8%	9%	9%	9%	9%	4%	4%	3%	1%	3%
	Grad	3%	1%	1%	1%	1%	1%	1%	1%	1%	1%	1%
MetroWest	Undergrad	4%	6%	6%	7%	8%	8%	8%	8%	8%	6%	7%
	Grad	1%	1%	1%	1%	1%	1%	1%	1%	1%	1%	1%
Cocoa	Undergrad	12%	7%	7%	6%	6%	5%	5%	5%	5%	3%	5%
	Grad	1%	1%	1%	1%	1%	1%	1%	1%	1%	1%	1%
Palm Bay	Undergrad	6%	7%	7%	7%	7%	7%	7%	7%	7%	5%	7%
	Grad	1%	1%	1%	1%	1%	1%	1%	1%	1%	1%	1%

A primary deliverable in this analysis is the distribution of the total projected fundable FTE through 2014-15. Table 4 includes the distribution of FTE by level for the Orlando Campus and the Branch Campuses obtained by using the allocation method applied to the overall university level FTE estimates. Table 4 also includes the expected FTE allocation for the Rosen College of Hospitality Management.

Table 4. FTE Distribution by Campus, 2004-15.

	Actual		Projected FTE Enrollment										
	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
Orlando													
Lower FTEs	8,561	9,170	9,385	9,636	9,877	10,152	10,409	10,641	10,997	10,960	11,465	11,935	12,086
Upper FTEs	10,432	10,732	10,853	11,119	11,317	11,533	11,755	12,017	12,561	12,945	13,377	13,249	13,590
Grad I FTEs	1,967	2,099	2,135	2,220	2,294	2,369	2,439	2,526	2,577	2,656	2,780	2,870	2,921
Grad II FTEs	517	616	680	741	795	847	897	947	984	1,029	1,089	1,138	1,173
Rosen College													
Lower FTEs			323	389	455	521	587	587	587	587	587	587	587
Upper FTEs			391	471	551	631	711	711	711	711	711	711	711
Grad I FTEs			42	56	69	83	97	97	97	97	97	97	97
Grad II FTEs			0	0	0	0	0	0	0	0	0	0	0
Daytona													
Lower FTEs	42	62	0	0	0	0	0	0	0	0	0	0	0
Upper FTEs	841	930	950	1,003	1,062	1,124	1,191	1,263	1,126	1,182	1,241	1,279	1,342
Grad I FTEs	219	225	231	233	236	238	240	243	229	232	234	236	239
Grad II FTEs	25	21	0	0	0	0	0	0	0	0	0	0	0
Brevard/Cocoa													
Lower FTEs	26	46	0	0	0	0	0	0	0	0	0	0	0
Upper FTEs	623	764	910	973	1,042	1,105	1,003	1,053	1,106	1,161	1,219	1,256	1,318
Grad I FTEs	178	179	200	202	204	206	178	179	181	183	185	187	188
Grad II FTEs	5	6	0	0	0	0	0	0	0	0	0	0	0
South Lake (Clermont)													
Lower FTEs			0	0	0	0	0	0	0	0	0	0	0
Upper FTEs			421	449	480	517	559	267	278	289	299	303	312
Grad I FTEs			123	125	126	127	128	56	57	58	58	59	59
Grad II FTEs			0	0	0	0	0	0	0	0	0	0	0
S. Orlando													
Lower FTEs	10	8	0	0	0	0	0	0	0	0	0	0	0
Upper FTEs	65	221	0	0	0	0	0	0	0	0	0	0	0
Grad I FTEs	15	66	0	0	0	0	0	0	0	0	0	0	0
Grad II FTEs	1	3	0	0	0	0	0	0	0	0	0	0	0
Palm Bay													
Lower FTEs			0	0	0	0	0	0	0	0	0	0	0
Upper FTEs			0	0	0	0	170	182	195	209	223	235	251
Grad I FTEs			0	0	0	0	31	31	31	32	32	32	33
Grad II FTEs			0	0	0	0	0	0	0	0	0	0	0
Metro West													
Lower FTEs			0	0	0	0	0	0	0	0	0	0	0
Upper FTEs			0	0	0	0	0	337	364	394	425	451	482
Grad I FTEs			0	0	0	0	0	73	74	75	75	76	77
Grad II FTEs		0	0	0	0	0	0	0	0	0	0	0	0
Lake Mary													
Lower FTEs			0	0	0	0	0	0	0	0	0	0	0
Upper FTEs			0	0	0	0	0	0	213	226	237	244	256
Grad I FTEs			0	0	0	0	0	0	16	16	16	16	16
Grad II FTEs		0	0	0	0	0	0	0	0	0	0	0	0
Orlando Off													
1.64% Lower FTEs	90	190	162	167	172	178	183	187	193	193	201	209	211
5.91% Upper FTEs	635	816	753	810	842	871	890	899	955	983	1,016	974	983
11.71% Grad I FTEs	350	355	339	364	385	406	427	447	459	478	508	529	540
14.29% Grad II FTEs	87	41	82	76	70	65	60	55	50	45	41	37	32
Total	24,690	26,550	27,980	29,033	29,977	30,973	31,957	32,801	34,043	34,740	36,118	36,709	37,508

The UCF 2004-15 Enrollment Plan combines growth on the Orlando campus as well as on branch campuses, centers, and sites. It is congruent with the Campus Master Plan and supports both growth, access, and student learning initiatives in the 2002-07 UCF Strategic Plan. The growth rate on the branch campuses is two to three times as great as the Orlando campus growth rate over the planning horizon. The plan envisions establishing a branch campus at Palm Bay in 2008-09, one at MetroWest (Kirkman Road) in 2009-10, and one in Lake Mary in 2010-11.

The enrollment plan continues a significant commitment to community college transfer students. Currently, UCF enrolls nearly 25% of the community college graduates in the

state who choose to continue their education. This access policy contributes to a comparatively larger proportion of upper level students relative to lower level students.

3. PROGRAM HEADCOUNT AND DEGREE PROJECTIONS

The Chancellor's request requires Fall headcount and annual degree estimates by program, variously specified as 2-, 4-, or 6-digit CIP codes. A projection of headcount and degrees for any new programs is also required at the 6-digit CIP level.

The UCF enrollment prediction-projection model described above operates at an aggregate university level to estimate total fundable Fall headcount and annual fundable FTE. For the past several years, all UCF graduate programs have been required to update new student estimates and the Office of Graduate Studies has developed enrollment projections for each program. Although the College of Engineering and Computer Science has also used a 5-year projection model for its undergraduate programs, similar results have not been widely developed for undergraduate programs in the remainder of the university.

3.1. Overview of Program Headcount and Degree Projection Approach

Estimates of program enrollment and degree production must necessarily be based on strong program input. Rather than require programs to generate these estimates from a blank sheet, initial estimates were provided to all programs using a consistent approach. In order to obtain the maximum value from program input, the estimates were provided at the HEGIS code level since this is the level where real program knowledge resides.

Using five years of Fall enrollment data from Fall 1999 through Fall 2003, 10 year enrollment projections were developed using a linear model (constant growth rate), a logarithmic model (decreasing growth rate), and a model that mirrored the overall university growth rate in the university level model. The average of these three projections was used as the initial enrollment estimate for each degree level (including certificates). Enrollment projections were also included for unclassified students in each HEGIS code as well as undeclared students. Details of the approach are included in Appendix B.

Initial estimates of degree production at the program were computed by applying the five year historical program degree production rate to the program enrollment projections. The directions from the state indicated that counts should be first majors only. The program enrollment projections were based on data in the Student Data Course File that only includes a single major. Hence the method only focuses on a single major for each student. In practice, most students declare a second major or minor close to the time that they file an intent to graduate form. In most cases, programs will not know that a student has more than one major. The number of declared double majors is small relative to the inherent enrollment projection error. Additionally, there is no reasonable way to separate the associated FTE. The approach used effectively addresses the state requirement.

The Fall headcount estimates and the annual degree estimates were sent to the colleges for their review and modification. The instructions and timeline that were provided to the colleges are included in Appendix C.

3.2. New Program Projections

The UCF strategic plan calls for developing new programs in key niche areas, particularly in graduate education areas. UCF has a well-developed formal planning process for identifying new programs and determining which programs will be supported over what time frame. We are nearing the end of an approved plan and are actively soliciting proposals for new degree programs.

When the programs were asked to review and modify the program enrollment and degree estimates, they were also asked to identify any new programs and provide similar enrollment and degree estimates. Many of the programs that were identified are tracks in existing degree programs. They do have the potential to become full degrees in the future if approved. The new degree areas are summarized in Table 5. It is important to emphasize that these areas represent the thinking of the individual programs and have not been formally reviewed and evaluated at a university level. The estimated headcount and annual degree production for these new programs at the 6-digit CIP level are included in Appendix D.

3.3. Fall Headcount and Annual Degree Projections by Program

The required fall enrollment and annual degree projections are included in Appendix E by appropriate 2-, 4-, and 6-digit CIP code and degree level.

The projected program headcount by degree level is illustrated in Figure 5. The program level Fall headcount projections for undergraduates tracked very closely with the undergraduate projections obtained using the overall university level model. The program level graduate student projections were somewhat higher than the estimates using the overall university level model.

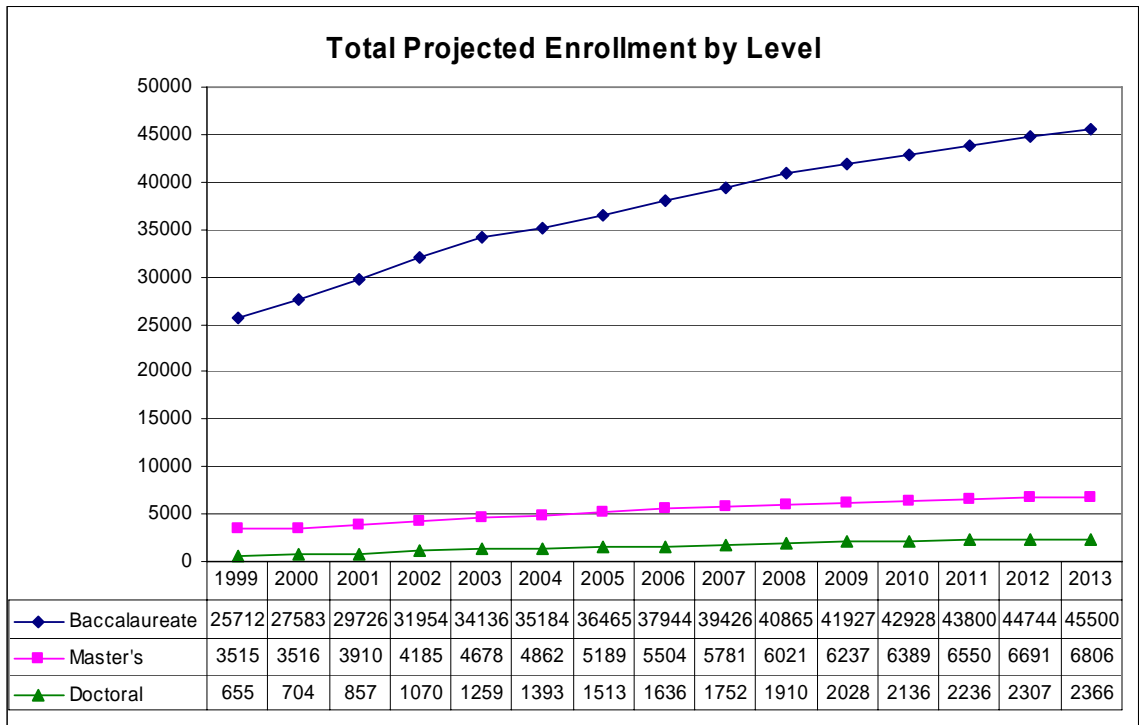


Figure 5. Projected Program Fall Headcount by Degree

Table 5. Potential New Degree Programs, 2004-14.

BACHELOR DEGREES

6-Digit CIP	Title	Track	Degree	Year
050000	BA IN LATINO(A)/CARIBBEAN/ETC STUDIES		X	2006-07
131001	EXCEPTIONAL EDUCATION (TRK)	X		2004-05
141001	EE-ELECTRO-OPTICS (TRK)	X		2006-07
240101	LIBERAL STUDIES-NANOSCIENCE (TRK)	X		2004-05
240101	LIBERAL STUDIES-ACC UNDERG TO GRAD (TRK)	X		2004-05
270101	MATHEMATICS BS – ECONOMICS (TRK)	X		2005-06
270101	MATHEMATICS BS – BIOLOGY (TRK)	X		2006-07
500301	DANCE BA/BFA		X	2008-09
500501	THEATRE-ACTING FOR TV&FILM (TRK)	X		2008-09
500602	FILM - WORLD CINEMA (TRK)	X		2004-05
500706	DIG MED-TOOLS FOR DIG MUSIC (TRK)	X		2004-05
500706	DIG MED-TOOLS FOR VISUAL LANG (TRK)	X		2004-05
500706	DIG MED-VISUAL LANGUAGES (TRK)	X		2004-05
520901	HOSPITALITY-LODGING MGMT (TRK)	X		2004-05
520901	HOSPITALITY-TOURISM AND TRAVEL (TRK)	X		2004-05
520901	HOSPITALITY-THEME PARK		X	2006-07
520901	HOSPITALITY-TIMESHARE MGMT		X	2006-07
520901	HOSPITALITY-PGM (TRK)	X		2005-06
520901	HOSPITALITY-FINANCE AND TECHNOLOGY (TRK)	X		2004-05

MASTER'S DEGREES

6-Digit CIP	Title	Track	Degree	Year
131311	MATH ED MIDDLE SCHOOL (TRK)	X		2004-05
131316	SCIENCE ED MIDDLE SCHOOL (TRK)	X		2004-05
140101	IE-SYSTEMS ENGINEERING AND MANAGEMENT (TRK)	X		2004-05
140501	BIOMEDICAL ENGINEERING		X	2005-06
380101	PHILOSOPHY		X	2007-08
400203	PLANETARY SCIENCE		X	2006-07
430106	FORENSIC SCIENCE		X	2004-05
450201	ANTHROPOLOGY		X	2007-08
500301	DANCE MA/MFA		X	2009-10
500600	FILM & DIG MED		X	2005-06
500702	COMPUTER ART & DESIGN MFA		X	2004-05
500903	MUSIC		X	2006-07

DOCTORAL DEGREES

6-Digit CIP	Title	Track	Degree	Year
090102	COMMUNICATION		X	2007-08
131401	TCH ENG TO SPEAKER OF OTH LANG		X	2008-09
261307	CONSERVATION BIOLOGY		X	2004-05
270501	STATISTICS		X	2007-08
400203	PLANETARY SCIENCE		X	2006-07
451001	POLITICAL SCIENCE		X	2008-09
451101	SOCIOLOGY		X	2004-05
500706	DIGITAL MEDIA		X	2008-09
520601	ECONOMICS		X	2007-08

The detailed program level projections indicate that the UCF doctoral and graduate certificate programs will grow quickly. The doctoral programs are growing in size and number due to the expansion of our research efforts. The graduate certificate programs will grow to serve working professionals in the Central Florida community who need education to further their career opportunities. These programs assist economic development of the metropolitan region, upgrading the knowledge of its workers.

Film and digital media has significant growth both at the baccalaureate and the Master's levels, in addition to a very large increase in certificates through the Florida Interactive Entertainment Academy. Among the largest gainers in expected enrollment and baccalaureate degree production over the next ten years are information technology, molecular biology – microbiology, criminal justice, digital media (internet and interactive systems), finance, and management information systems.

The annual degree projections for degree-seeking students are summarized in Figure 6

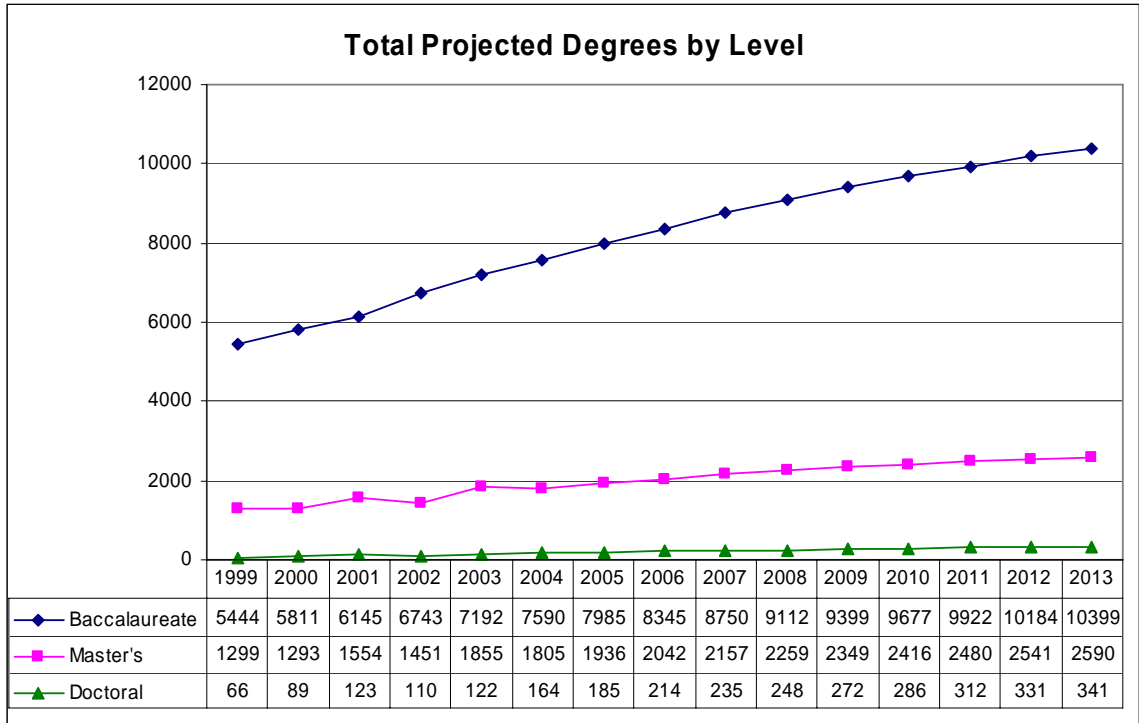


Figure 6. Projected Annual Degrees by Degree Level

Note that the total headcount for students in the specified degree programs is less than the estimated university level Fall headcount. The program level projections for baccalaureate, Master's, and Doctoral degree students do not include students only in certificate programs, all unclassified students (e.g., post-baccalaureate students and other non-degree students), and the undeclared baccalaureate students.

Most of the programs listed in Appendix E are projecting growth. In that sense, they will require additional resources expected through normal processes. Several programs have been identified by colleges as targeted for increased focus or additional resources. Several other programs have above average growth. Both sets of programs have been identified as "Targeted" in Appendix E and in the file submission. If one or more programs included in a 2-, 4-, or 6-digit CIP is identified as targeted, the corresponding 2-, 4-, or 6-digit CIP is marked as targeted. This does not mean that all programs in a targeted 2-, 4-, or 6-digit CIP are targeted.

4. ACCOMMODATING GROWTH

Growth at UCF has been an essential element of the vision of its founders, and dealing with 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.

4.1. UCF Strategic Plan

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

4.2. UCF Campus Master Plan

The UCF Campus Master Plan located at <http://www.fp.ucf.edu/mp2000dev/GOPs/> is a comprehensive approach for identifying the facility and infrastructure needs to support university operations in the future. The UCF Board of Trustees approved it on January 23, 2003. The plan is rooted in projections for academic activities over a ten-year planning horizon. The planning factors for the master plan call for 47,657 students (headcount) with 28,013 FTE in 2009-10 for the Orlando campus. The new enrollment plan estimates 50,651 students and 32,801 FTE in 2009-10 for the entire university. The corresponding main campus involvement associated with this UCF Plan submission is 44,134 students with another 2,150 students (who would have been on campus) who will be off campus at the new Rosen College of Hospitality Management. The slightly lower total headcount estimate is due in part to more aggressive development of the regional campuses. With respect to accommodating growth, the enrollment levels projected in this new UCF enrollment plan are consistent with the ongoing facilities planning.

4.3. Program Development

The strategic plan calls for developing new programs in key niche areas. At the graduate level, there is a five-year plan of program development supporting the implementation of one to two new doctoral programs per year as well as about four new master's programs per year. The next few years will be ones of growth at the graduate level at UCF, with more full-time graduate students expected in the doctoral programs due to UCF's expanded research agenda.

The UCF doctoral and graduate certificate programs will grow quickly. The doctoral programs are growing in size and number due to the expansion of our research efforts. The graduate certificate programs will grow to serve working professionals in the Central Florida community who need education to further their career opportunities. These programs assist economic development of the metropolitan region, upgrading the knowledge of its workers. Nineteen new baccalaureate programs, twelve new Master's programs, and nine new doctoral programs are identified in Table 5.

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 main and branch campuses, and are poised for

expansion. Recent new programs in forensic science and digital media, and the highly regarded computer science program all remain candidates for accommodating the continuing growth.

4.4. UCF Regional Campus Plan

The university was established in 1963 with instructional sites in Cocoa and Daytona Beach. Both sites have grown into respectable branch campuses. The continued demand for education in the Central Florida region has led to the current 12 branch campuses, centers, and sites that comprise the restructured regional campus system for UCF. Direction of the regional campus program has been enhanced with the hiring of a new 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. The additional legislative funding has focused additional resources in these areas. In particular, there is a sustained effort to increase the number of faculty at those campuses. 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.

With the new administrative structure, 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 branch campuses are 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, the rate of growth at the regional campuses is two to three times the rate of FTE growth on the Orlando campus in order to increase the capacity at those campuses to accommodate additional growth as the Orlando campus approaches its capacity.

5. REFERENCES

- Armocost, Robert L. and Wilson, Alicia (2002), "Three Analytical Approaches for Predicting Enrollment at a Growing Metropolitan Research University," presented at the Association for Institutional Research National Meeting, Toronto, Ont. CA, June 2002. (available at <http://uaps.ucf.edu/TechnicalReportSeries.html>)
- Bureau of Economic and Business Research (2003), Population Projections by Age and County.xls, downloaded from <ftp://www.fldcu.org/dcu/dair> on June 27, 2003.
- Florida Department of Education (2004), *Projected Florida High School Graduates, 2003-2004—2020-2021*, Tallahassee, FL.
- University of Central Florida (2003a), *Development of the UCF Enrollment Plan 2003-2017*, Orlando, FL.
- University of Central Florida (2003b), *Supplemental Information on Projected Graduate Enrollment*, Orlando, FL.

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 four years. In addition, several rate of 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.

1.1. Overview of the Detailed Enrollment Prediction Model

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

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

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

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

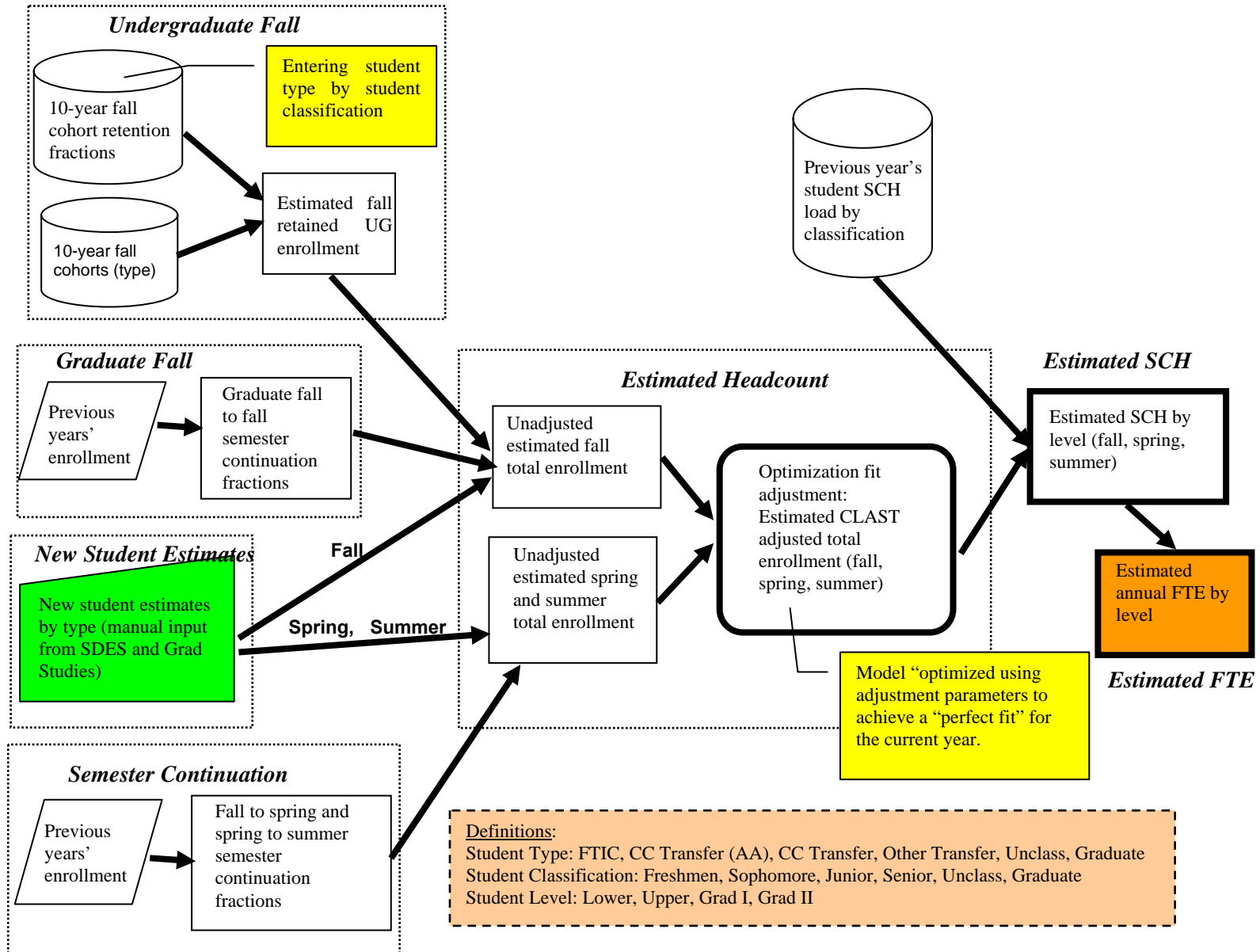


Figure A-1. UCF Detailed Enrollment Prediction Model

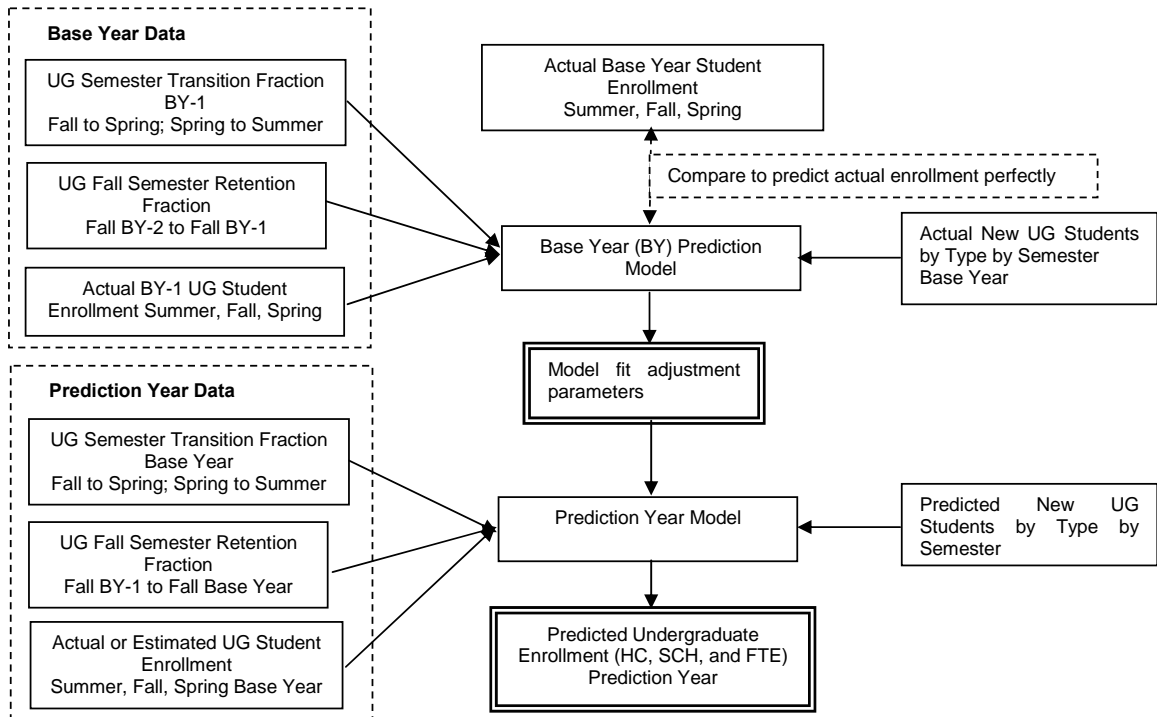


Figure A-2. UCF Undergraduate Enrollment Prediction Model Details

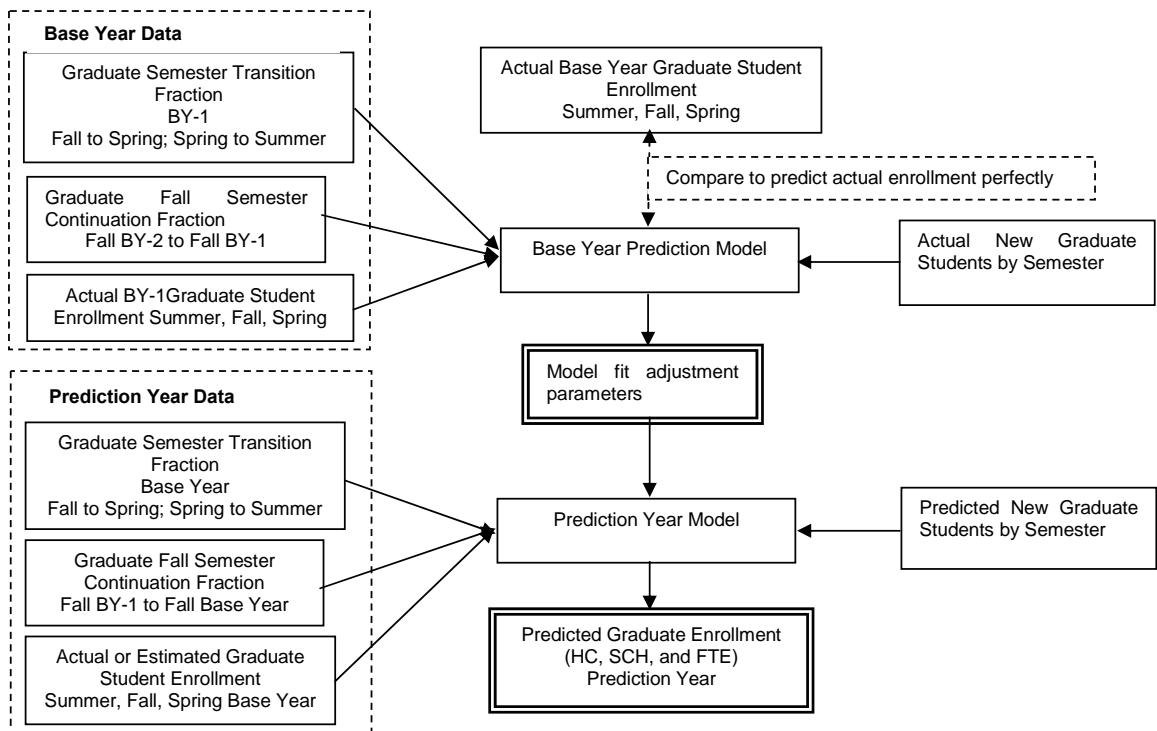


Figure A-3. UCF Graduate Enrollment Prediction Model Details

1.1.1. New Student Input

The primary input required by the model is the estimated number of new students by type: First Time in College Students (FTICs), Community College Transfers (CCT), Other Transfers (OT), and Graduate Students for each semester over the planning horizon (prediction year plus five subsequent years). The estimated numbers of new FTICs, CCTs and OTs are provided by the Vice President of Student Development and Enrollment Services and the Executive Director of Admissions, while the estimated numbers of new Graduate Students are provided by the Vice Provost and Dean of Graduate Studies.

1.1.2. Undergraduate Fall Retention Fractions

The model uses cohort-based retention fractions that indicate the observed 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 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, 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. New Student Projections, 2004-10

The general process for obtaining the new student input is described above. The actual new student input developed for this application of the model is included in Figure A-4. SDES and Graduate Studies develop these estimates based on their analysis of existing and planned programs and their understanding of the market and capacity constraints in the university. Graduate Studies is projecting an annual composite growth of new graduate students at 4.5% based on individual program assessments. The estimated numbers of new students shown in Figure A-4 for 2004-10 were used directly in the analysis in the detailed enrollment prediction model.

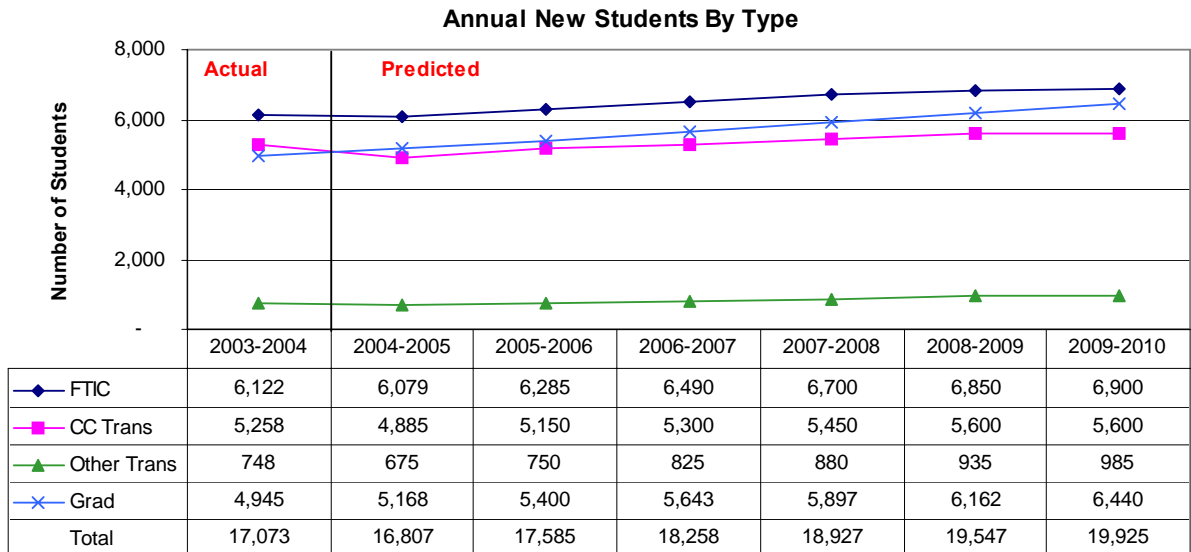


Figure A-4. New Student Input by Type

1.3. 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.

1.3.1. 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.

1.3.2. 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.

1.3.3. 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. An example output sheet for 2004-05 is included in Figure A-5.

UNIVERSITY OF CENTRAL FLORIDA
ESTIMATED ENROLLMENT BY CLASSIFICATION AND STUDENT TYPE
SCENARIO Spring Prelim Rev New : ADJUSTED MODEL*
2004–2005

SUMMER 2004	PREDICTED									UNIVERSITY
	FTIC's	FRESH	SOPH	JR	SR	TOTAL	UNCLASS	GRADUATE	TOTAL	
HEADCOUNT	1,825	2,633	3,671	5,047	9,286	20,638	1,335	4,491	26,464	
LOWER SCH	9,198	13,323	14,349	9,326	9,528	46,527	879	94	47,500	
UPPER SCH	9	545	8,019	23,927	56,426	88,917	1,370	780	91,067	
GRADUATE SCH	0	0	24	20	732	776	2,531	24,089	27,397	
TOTAL SCH	9,207	13,868	22,392	33,273	66,687	136,220	4,780	24,963	165,964	

FALL 2004	PREDICTED									UNIVERSITY
	FTIC's	FRESH	SOPH	JR	SR	TOTAL	UNCLASS	GRADUATE	TOTAL	
HEADCOUNT	4,075	7,008	7,486	8,638	12,620	35,751	1,270	6,378	43,399	
LOWER SCH	50,540	83,675	59,595	24,296	14,012	181,579	675	168	182,421	
UPPER SCH	1,999	4,549	33,635	76,382	122,307	236,874	1,696	1,163	239,733	
GRADUATE SCH	0	17	10	37	1,238	1,303	3,324	43,717	48,343	
TOTAL SCH	52,540	88,242	93,241	100,716	137,557	419,755	5,695	45,048	470,498	

SPRING 2005	PREDICTED									UNIVERSITY
	FTIC's	FRESH	SOPH	JR	SR	TOTAL	UNCLASS	GRADUATE	TOTAL	
HEADCOUNT	179	5,172	7,597	8,352	13,157	34,277	1,211	6,346	41,834	
LOWER SCH	2,134	62,088	60,410	24,982	16,645	164,124	539	212	164,875	
UPPER SCH	57	4,252	33,459	73,054	126,916	237,680	1,633	994	240,307	
GRADUATE SCH	0	9	10	39	1,385	1,444	3,094	42,357	46,894	
TOTAL SCH	2,191	66,348	93,879	98,075	144,946	403,247	5,266	43,563	452,076	

NEW STUDENT SUMMARY

BOR PLANNED FTE AND GROWTH FACTORS

	SUMMER	FALL	SPRING		Growth		
					Planned 2003-2004	Adjustment 2004-2005	Planned 2004-2005
FTICS	1825	4075	179	6079 LOWER	8208	1086	9294
CC TRANS	500	2885	1500	4885 UPPER	11669	1689	13358
OTHER TRANS	100	325	250	675 GRAD I	2473	455	2928
GRADUATE	1069	2424	1674	5168 GRAD II	500	191	691

COMPARISON OF PLANNED AND ESTIMATED ENROLLMENT
2004–2005

STUDENT CREDIT HOURS BY TERM

PLANNED VS. ESTIMATED FTE

	SUMMER	FALL	SPRING	TOTAL	PLANNED	ESTIMATED	DIFFERENCE	PERCENT
								OF PLAN
LOWER SCH	47,500	182,421	164,875	394,796	9,294	9,870	576	6.20%
UPPER SCH	91,067	239,733	240,307	571,107	13,358	14,278	920	6.90%
GRAD I SCH**	22,819	38,868	37,590	99,277	2,928	3,102	174	5.90%
GRAD II SCH	4,578	9,475	9,304	23,357	691	730	39	5.60%
TOTAL SCH	165,964	470,498	452,076	1,088,538	26,271	27,980	1,709	6.50%

* 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 0.8329 for Summer, 0.804 for Fall, and 0.8016 for Spring.

Figure A-5. UCF Enrollment Prediction Model Details

1.4. Enrollment Projection Extension Model

The detailed enrollment prediction model provides fundable headcount and FTE estimates by classification and level for 2004-05 through 2009-10. The enrollment projection extension model applies an appropriate Lower, Upper, or Graduate growth

factor for 2010-11 to the 2009-10 estimates and repeats the process on an annual basis until the 2014-15 estimates are obtained. The enrollment projections from 2010 through 2015 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, Sex, Race, And County, Bureau Of Economic And Business Research (BEBR) Estimates, With DCU Estimates For Intervening Years* (Bureau of Economic and Business Research, 2003) provided by DCU. 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, 2003-2004—2020-2021* (Florida Department of Education, 2004). 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 2003-04 distribution of new students by these regions is included in Table A-1.

Table A-1. UCF New Student Sources, 2003-04

Region	Lower Level	Upper Level	Graduate
11-County Service Region	33.1%	73.4%	70.6%
Broward, Dade, Palm Beach, Pinellas	32.5%	8.7%	6.4%
Other Florida	27.0%	14.4%	11.6%
Non-FL USA	7.0%	3.3%	7.4%
Non-USA	0.3%	0.2%	3.9%

Figure A-6 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 2003-2004 academic year. Note that those areas, from which 74.5% of UCF's new students are drawn, comprise over half of the state's high school graduates and over half of the relevant population.

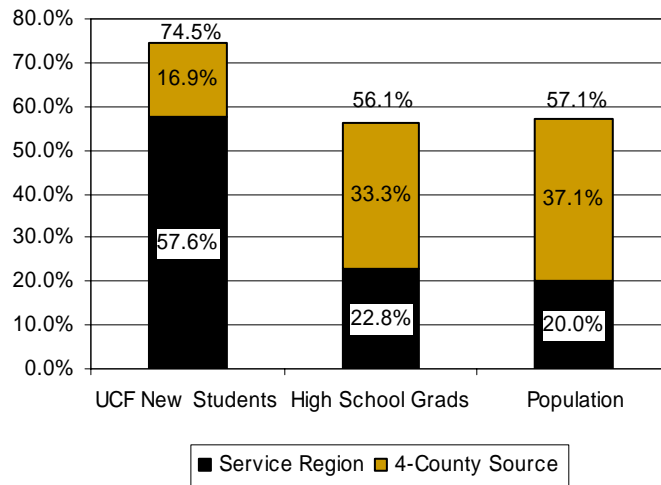


Figure A-6. UCF New Student Sources, 2003-04

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

1.4.2. Estimated Growth Rates

Both the high school- and population-based methods provide two separate estimates of growth. For the primary analysis, the resulting growth rates based on population and on high school graduates were averaged to form a composite growth rate used in the model. The results are shown in Figures A-7 through A-9 for new Lower Level, Upper Level, and Graduate Level students.

Lower Level Expected Growth

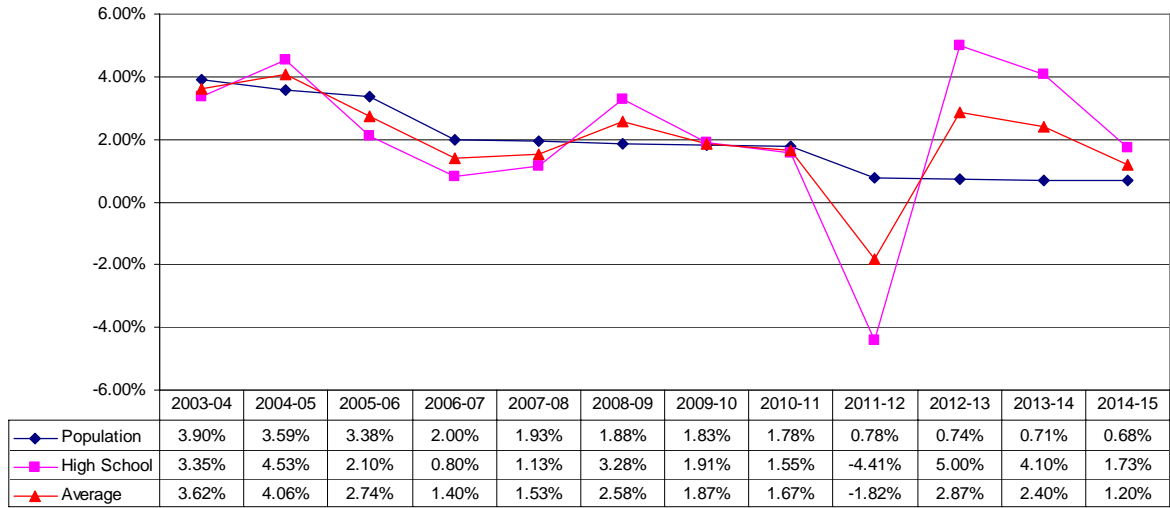


Figure A-7. Lower Level Growth Rates, 2004-15

Upper Level Expected Growth

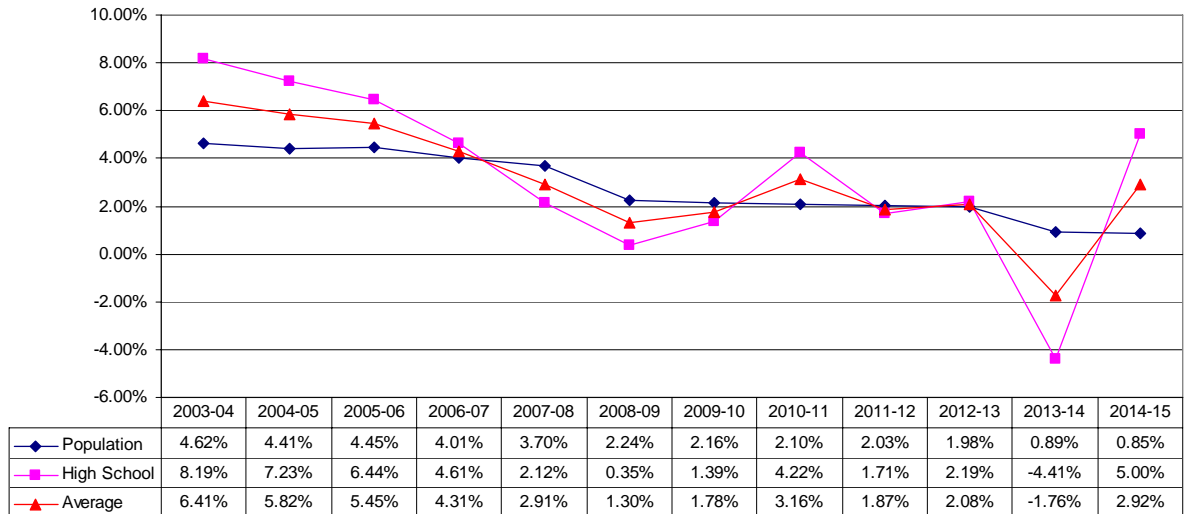


Figure A-8. Upper Level Growth Rates, 2004-15

Graduate Level Expected Growth

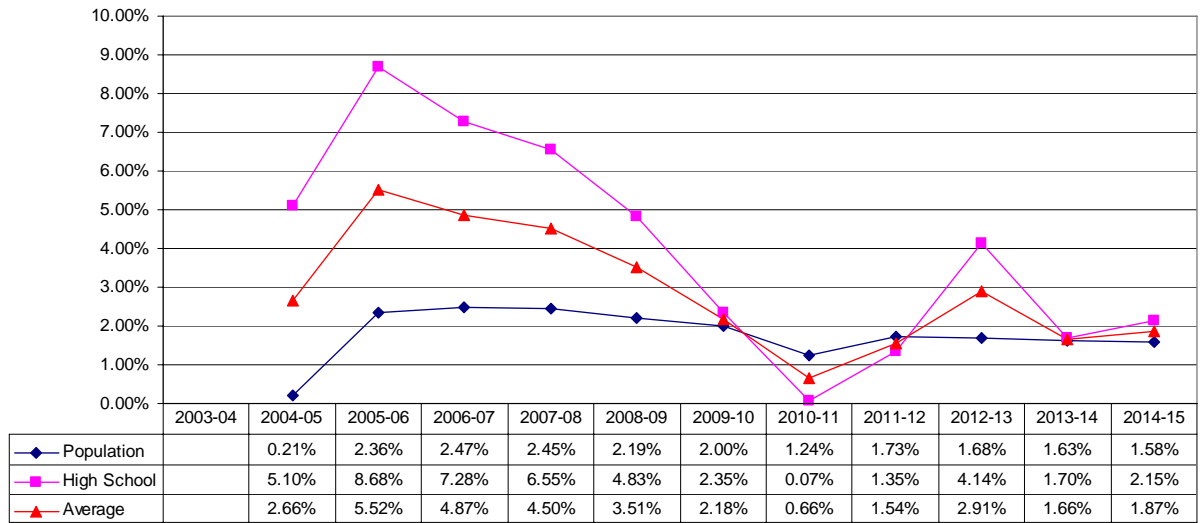


Figure A-9. Graduate Level Growth Rates, 2004-15

The time-adjusted growth factors using the average of the population-based and the high school-based growth rates are summarized in Figure A-10. Growth factors are included for all years in the planning horizon, but only those factors for 2010-11 and later are used for the projections. The dip in the growth rates in 2011-12 and 2013-14 is related to the expected decrease in high school graduates in 2011 associated with a large number of third grade students not being advanced 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.

Combined Average-based Expected Growth

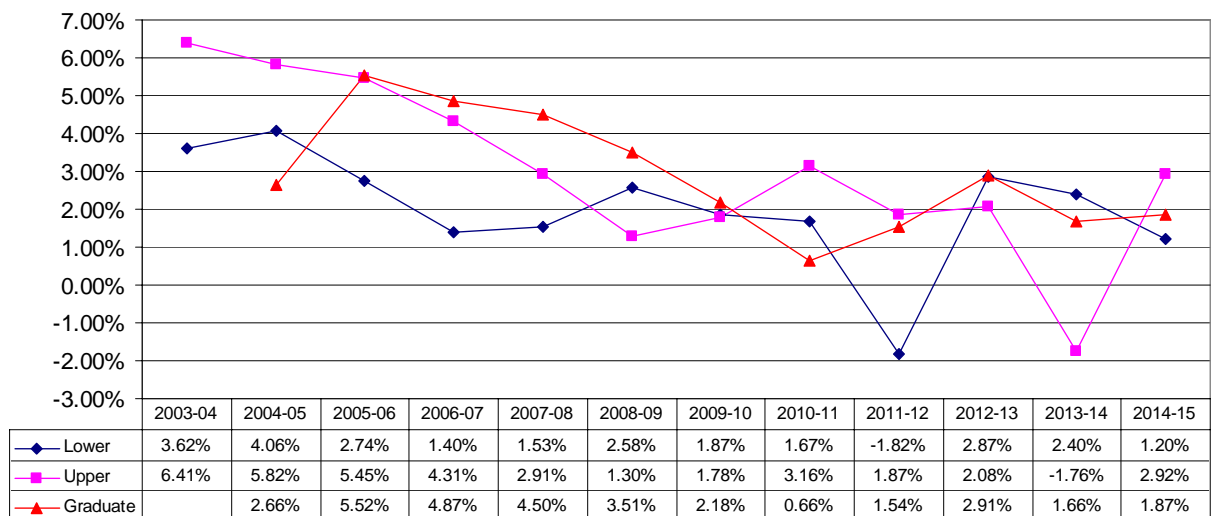


Figure A-10. Time-adjusted Average Growth Factors by Level

1.5. UCF Fundable Enrollment Projections, 2004-15

Applying the time-adjusted average growth factors to the 2009-10 predicted enrollments by level results in the overall university level fundable Fall enrollment and fundable annual FTE projections shown in Figure A-11 and Table A-2. The detailed university level enrollment projections anticipate 43,399 fundable students in Fall 2004 rising to 57,763 students in Fall 2014. The expected annual fundable FTE in 2004-05 is 27,980, rising to 37,508 FTE in 2014-15. From a planning perspective, it is important to realize that in Fall 2003, UCF's total enrollment was 41,685 students that included 500 students for whom state funding is not provided. These include primarily UCF and state employees as well as a few senior citizens.

University Level Projected Fall Headcount and Annual FTE

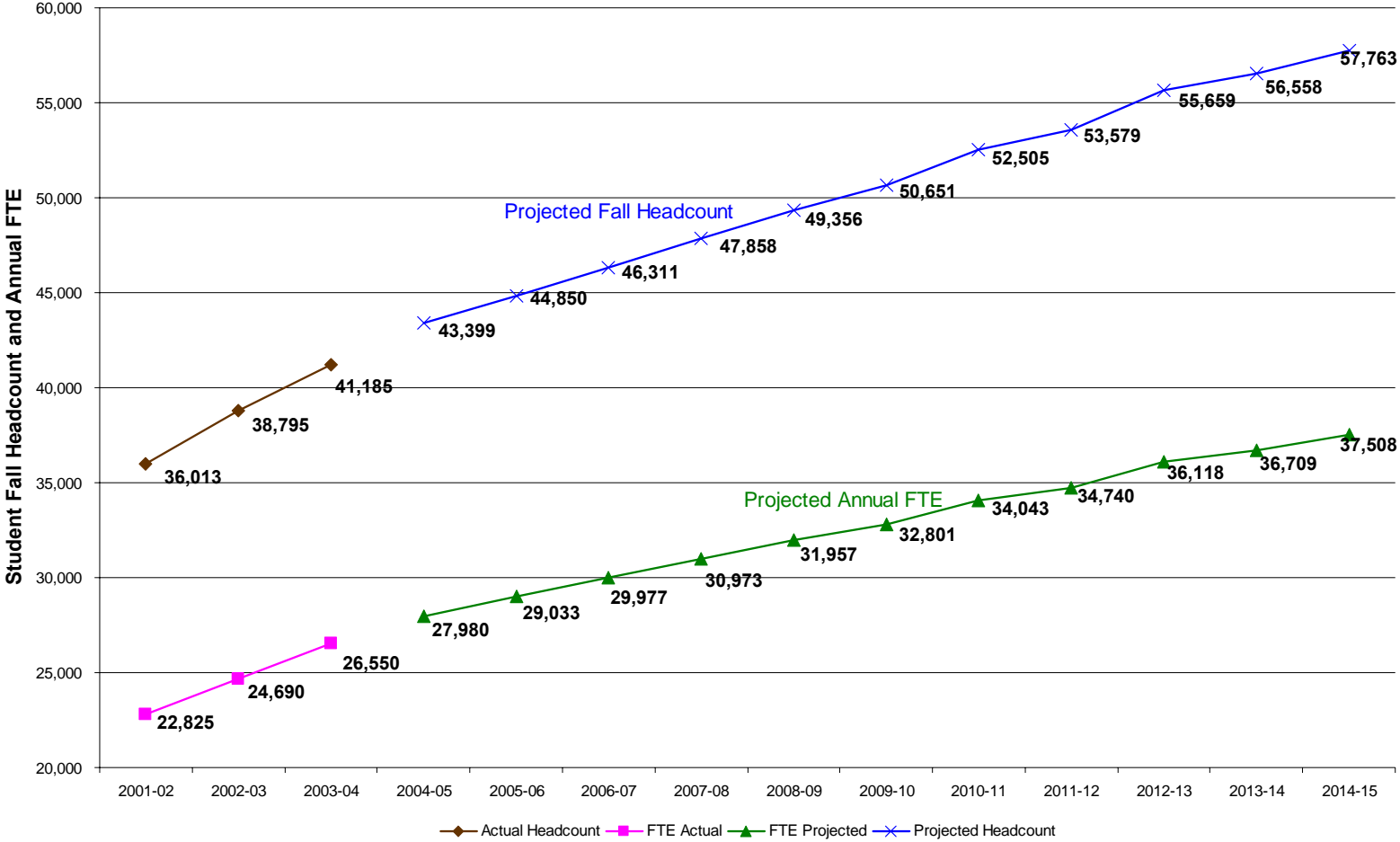


Figure A-11. Projected Fundable Fall Headcount and Annual FTE Enrollment

Table A-2. UCF Fundable Fall Headcount and Annual FTE Projections

		Actual	Actual	Projected Fundable Annual FTE Enrollment										
		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
UCF E&G Total		Detailed Prediction Model							Projection Model					
	Lower FTEs	8,730	9,476	9,870	10,192	10,504	10,851	11,180	11,416	11,778	11,740	12,253	12,731	12,884
	Upper FTEs	12,596	13,463	14,278	14,825	15,294	15,781	16,280	16,730	17,509	18,100	18,749	18,700	19,247
	Grad FTEs			3,832	4,016	4,179	4,341	4,497	4,655	4,755	4,900	5,116	5,278	5,377
	Grad I FTEs	2,728	2,924	3,070	3,200	3,314	3,429	3,540	3,653	3,722	3,826	3,985	4,103	4,171
	Grad II FTEs	636	687	762	816	865	912	957	1,002	1,034	1,074	1,131	1,175	1,205
	Total FTE	24,690	26,550	27,980	29,033	29,977	30,973	31,957	32,801	34,043	34,740	36,118	36,709	37,508
Headcount	UNCLASS	1,372	1,187	1,270	1,262	1,254	1,260	1,259	1,260	1,261	1,262	1,263	1,264	1,265
	LOWER	12,860	13,814	14,494	14,833	15,257	15,760	16,200	16,512	17,035	16,981	17,723	18,414	18,636
	UPPER	19,096	20,212	21,258	22,006	22,714	23,427	24,169	24,834	25,990	26,867	27,831	27,758	28,570
	GRAD	5,467	5,972	6,378	6,749	7,086	7,411	7,728	8,046	8,219	8,469	8,843	9,122	9,293
	BEG GRAD	4,334	4,688	4,961	5,212	5,440	5,660	5,876	6,094	6,204	6,372	6,634	6,826	6,936
	ADV GRAD	1,133	1,284	1,417	1,538	1,647	1,751	1,852	1,951	2,015	2,097	2,209	2,297	2,357
	TOTAL HC	38,795	41,185	43,399	44,850	46,311	47,858	49,356	50,651	52,505	53,579	55,659	56,558	57,763

1.6. Branch Campus FTE Distribution Method

The combined prediction-projection model generates annual estimates of fall headcount by classification and annual FTE by level. It is necessary to determine the relative allocation of FTE among the Orlando campus and the branch campuses. The process that is used develops an initial allocation of FTE to the Orlando campus using a formula, then uses expert estimates of growth rates on branch campuses, and projects the branch campus FTE (by level) from the current level using the annual growth rates. When the Orlando campus, branch campus, and projected Orlando off campus allocations are summed, adjustments are made so that the sum equals the total FTE projected by the university level model. This iterative process is continued until balance is achieved.

1.6.1. Orlando Campus Allocation Method

The initial Orlando Campus allocations were made using projection formulas developed using FTE level data for 2001-02, 2002-03, and 2003-04. For example, the projection formula for Upper Level FTE by year is given by $y = -0.0342 \ln(x) + 0.8413$ where y is the fraction of total FTE allocated to the Main Campus and x is the year variable (1 = 2001-02). Separate formulas are computed for Grad I and Grad II allocations. The FTE for the Rosen College of Hospitality Management are subtracted from this level.

The Orlando off campus allocations are initially based on a linear projection reflecting the current allocation by level. When the total branch campus required allocation is available, both the Orlando Campus allocation and the Orlando off campus allocation are adjusted by half of the difference between the total initial allocation and the total FTE projected by the models.

The detailed enrollment projections at the program level described in Appendix B were used to estimate Fall headcount at the Rosen College of Hospitality Management. The historical Rosen FTE to headcount ratios by level were applied to the estimated headcount to generate estimated Rosen College FTE.

1.6.2. Branch Campus Plans

There are three branch campuses at UCF: Brevard, Daytona, and South Lake (Clermont.) The regional campus system at UCF currently uses twelve regional instructional sites. The reported FTE for the three branch campuses includes the FTE for all twelve regional sites, including FTE associated with web-based courses assigned to the regional instructional sites. Because of the growth in particular areas, it is anticipated that there will ultimately be six branch campuses as indicated in Figure A-12. The expected start for the Palm Bay campus is 2008-09; the expected start for the MetroWest campus is 2009-10; and the expected start for the Lake Mary campus is 2010-11.

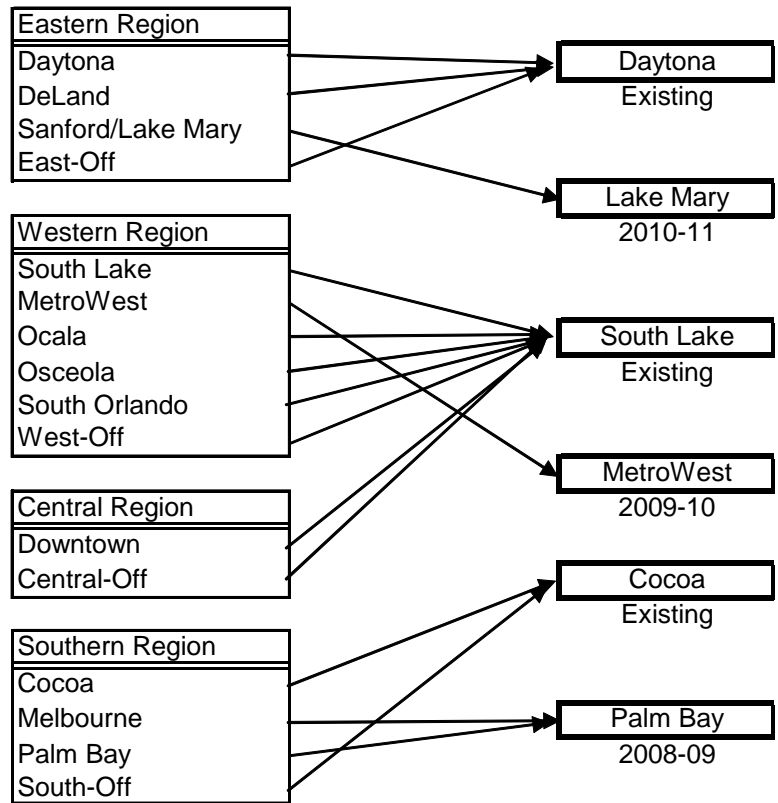


Figure A-12. Branch Campus Mapping

1.6.3. Branch Campus Allocation Method

The branch campus FTE allocation is determined by examining the current FTE levels and estimating growth rates in the areas depending on the types of programs being offered, market demand, and anticipated resource support. The Vice Provost for Regional Campuses has concurred with the percentage growth rates in Table A-3 as appropriate levels for enrollment planning. It is recognized that with alternate instructional sites available, students may vary in where they enroll in courses. The enrollment growth includes enrollment in both face-to-face instruction and web-based courses.

Table A-3. UCF Branch Campus Percentage Growth Rates

		2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
Daytona	Undergrad	6%	6%	6%	6%	6%	6%	6%	5%	5%	3%	5%
	Grad	1%	1%	1%	1%	1%	1%	1%	1%	1%	1%	1%
Lake Mary	Undergrad	4%	4%	5%	5%	6%	6%	6%	6%	5%	3%	5%
	Grad	1%	1%	1%	1%	1%	1%	1%	1%	1%	1%	1%
South Lake	Undergrad	8%	8%	9%	9%	9%	9%	4%	4%	3%	1%	3%
	Grad	3%	1%	1%	1%	1%	1%	1%	1%	1%	1%	1%
MetroWest	Undergrad	4%	6%	6%	7%	8%	8%	8%	8%	8%	6%	7%
	Grad	1%	1%	1%	1%	1%	1%	1%	1%	1%	1%	1%
Cocoa	Undergrad	12%	7%	7%	6%	6%	5%	5%	5%	5%	3%	5%
	Grad	1%	1%	1%	1%	1%	1%	1%	1%	1%	1%	1%
Palm Bay	Undergrad	6%	7%	7%	7%	7%	7%	7%	7%	7%	5%	7%
	Grad	1%	1%	1%	1%	1%	1%	1%	1%	1%	1%	1%

1.6.4. FTE Distribution by Campus, 2004-15

Table A-4 includes the distribution of FTE by level for the Orlando Campus and the Branch Campuses obtained by using the allocation method applied to the overall university level FTE estimates. Table A-4 also includes the expected FTE allocation for the Rosen College of Hospitality Management.

Table A-4. FTE Distribution by Campus, 2004-15

	Actual	Actual	Projected FTE Enrollment										
	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
Orlando													
Lower FTEs	8,561	9,170	9,385	9,636	9,877	10,152	10,409	10,641	10,997	10,960	11,465	11,935	12,086
Upper FTEs	10,432	10,732	10,853	11,119	11,317	11,533	11,755	12,017	12,561	12,945	13,377	13,249	13,590
Grad I FTEs	1,967	2,099	2,135	2,220	2,294	2,369	2,439	2,526	2,577	2,656	2,780	2,870	2,921
Grad II FTEs	517	616	680	741	795	847	897	947	984	1,029	1,089	1,138	1,173
Rosen College													
Lower FTEs			323	389	455	521	587	587	587	587	587	587	587
Upper FTEs			391	471	551	631	711	711	711	711	711	711	711
Grad I FTEs			42	56	69	83	97	97	97	97	97	97	97
Grad II FTEs			0	0	0	0	0	0	0	0	0	0	0
Daytona													
Lower FTEs	42	62	0	0	0	0	0	0	0	0	0	0	0
Upper FTEs	841	930	950	1,003	1,062	1,124	1,191	1,263	1,126	1,182	1,241	1,279	1,342
Grad I FTEs	219	225	231	233	236	238	240	243	229	232	234	236	239
Grad II FTEs	25	21	0	0	0	0	0	0	0	0	0	0	0
Brevard/Cocoa													
Lower FTEs	26	46	0	0	0	0	0	0	0	0	0	0	0
Upper FTEs	623	764	910	973	1,042	1,105	1,003	1,053	1,106	1,161	1,219	1,256	1,318
Grad I FTEs	178	179	200	202	204	206	178	179	181	183	185	187	188
Grad II FTEs	5	6	0	0	0	0	0	0	0	0	0	0	0
South Lake (Clermont)													
Lower FTEs			0	0	0	0	0	0	0	0	0	0	0
Upper FTEs			421	449	480	517	559	267	278	289	299	303	312
Grad I FTEs			123	125	126	127	128	56	57	58	58	59	59
Grad II FTEs			0	0	0	0	0	0	0	0	0	0	0
S. Orlando													
Lower FTEs	10	8	0	0	0	0	0	0	0	0	0	0	0
Upper FTEs	65	221	0	0	0	0	0	0	0	0	0	0	0
Grad I FTEs	15	66	0	0	0	0	0	0	0	0	0	0	0
Grad II FTEs	1	3	0	0	0	0	0	0	0	0	0	0	0
Palm Bay													
Lower FTEs			0	0	0	0	0	0	0	0	0	0	0
Upper FTEs			0	0	0	0	170	182	195	209	223	235	251
Grad I FTEs			0	0	0	0	31	31	31	32	32	32	33
Grad II FTEs			0	0	0	0	0	0	0	0	0	0	0
Metro West													
Lower FTEs			0	0	0	0	0	0	0	0	0	0	0
Upper FTEs			0	0	0	0	0	337	364	394	425	451	482
Grad I FTEs			0	0	0	0	0	73	74	75	75	76	77
Grad II FTEs		0	0	0	0	0	0	0	0	0	0	0	0
Lake Mary													
Lower FTEs			0	0	0	0	0	0	0	0	0	0	0
Upper FTEs			0	0	0	0	0	0	213	226	237	244	256
Grad I FTEs			0	0	0	0	0	0	16	16	16	16	16
Grad II FTEs		0	0	0	0	0	0	0	0	0	0	0	0
Orlando Off													
1.64% Lower FTEs	90	190	162	167	172	178	183	187	193	193	201	209	211
5.91% Upper FTEs	635	816	753	810	842	871	890	899	955	983	1,016	974	983
11.71% Grad I FTEs	350	355	339	364	385	406	427	447	459	478	508	529	540
14.29% Grad II FTEs	87	41	82	76	70	65	60	55	50	45	41	37	32
Total	24,690	26,550	27,980	29,033	29,977	30,973	31,957	32,801	34,043	34,740	36,118	36,709	37,508

The UCF 2004-15 Enrollment Plan combines growth on the Orlando campus as well as on branch campuses, centers, and sites. It is congruent with the Campus Master Plan and supports both growth, access, and student learning initiatives in the 2003-07 UCF

Strategic Plan. The growth rate on the branch campuses is two to three times as great as the Orlando campus growth rate over the planning horizon. The plan envisions establishing a branch campus at Palm Bay in 2008-09, one at MetroWest (Kirkman Road) in 2009-10, and one in Lake Mary in 2010-11.

The enrollment plan continues a significant commitment to community college transfer students. Currently, UCF enrolls nearly 25% of the community college graduates in the state who choose to continue their education. This access policy contributes to a comparatively larger proportion of Upper level students relative to Lower level students.

APPENDIX B: PROGRAM HEADCOUNT AND DEGREE PROJECTIONS

1. PROGRAM HEADCOUNT AND DEGREE PROJECTION MODEL

The Chancellor's request requires Fall headcount and annual degree estimates by program, variously specified as 2-, 4-, or 6-digit CIP codes. A projection of headcount and degrees for any new programs is also required at the 6-digit CIP level.

The UCF enrollment prediction-projection model described in Appendix A operates at an aggregate university level to estimate total fundable Fall headcount and fundable annual FTE. For the past several years, all UCF graduate programs have been required to update new student estimates and the Office of Graduate Studies has developed enrollment projections for each program. Although the College of Engineering and Computer Science has also used a 5-year projection model for its undergraduate programs, similar results have not been widely developed for undergraduate programs in the remainder of the university.

1.1. Program Headcount and Degree Projection Estimation Model

Estimates of program enrollment and degree production must necessarily be based on strong program input. Rather than require programs to generate these estimates from a blank sheet, initial estimates were provided to all programs using a consistent approach. In order to obtain the maximum value from program input, the estimates were provided at the HEGIS code level since this is where real program knowledge resides.

1.1.1. Program Headcount Estimation Model

Using five years of Fall enrollment data from Fall 1999 through Fall 2003, 10 year enrollment projections were developed using three separate models. A linear model (constant growth rate) and a logarithmic model (decreasing growth rate) were developed using a least squares fit to the data. The third model mirrored the overall university growth rate in the university level model. The average of these three projections was used as the initial enrollment estimates for each degree level (including certificates). Enrollment projections were also included for unclassified students in each HEGIS code as well as undeclared students.

The directions from the state indicated that counts should be first majors only. In practice, most students declare a second major or minor close to the time that they file an intent to graduate form. The number of declared double majors is small relative to the inherent enrollment projection error so no effort was made to separate those students. Additionally, there is no reasonable way to separate the associated FTE.

1.1.2. Program Degree Estimation Model

Initial estimates of degree production at the program were computed by applying the five year historical program degree production rate to the program enrollment projections. The degree production rate was computed by dividing the sum of the degrees awarded during the period by the sum of the fall enrollments during the period. This method provides the optimal estimate of the degree production rate, provided that the underlying rate is constant.

1.2. Model Implementation

The enrollment and degree estimates were developed and presented to the programs in an Excel format. Using a designed template, a VBA macro read the five years historical enrollment and degree data using a table lookup function, then executed Solver to compute the parameters for the prediction functions for all degree levels, create the associated graphs, and save the worksheet under the HEGIS code name. A separate worksheet was created for each HEGIS code. The enrollment and degree projections for each degree level were read into a consolidated worksheet to provide a composite summary. A sample portion of a worksheet for the accounting baccalaureate program is illustrated in Figure B-1.

Hegis:	000502	ACCOUNTING													
CIP:	520301	Accounting													
BACCALAUREATE															
Targeted?	Historical Data					Projection Estimates									
No	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
B: HC-linear	444	504	556	642	676	745	805	865	926	986	1046	1106	1166	1227	1287
B: HC-log	444	504	556	642	676	686	709	728	746	761	775	788	799	810	820
B: HC-UCF	444	504	556	642	676	710	732	754	778	801	821	842	845	865	864
B: HC-Average	444	504	556	642	676	714	749	783	816	849	881	912	937	967	990
B: HC-Negotiated	444	504	556	642	676	686	709	728	746	761	775	788	799	810	820
B: Degrees	166	191	194	220	249	248	256	263	270	275	280	285	289	293	296
B: D-Negotiated	166	191	194	220	249	248	256	263	270	275	280	285	289	293	296

ACCOUNTING

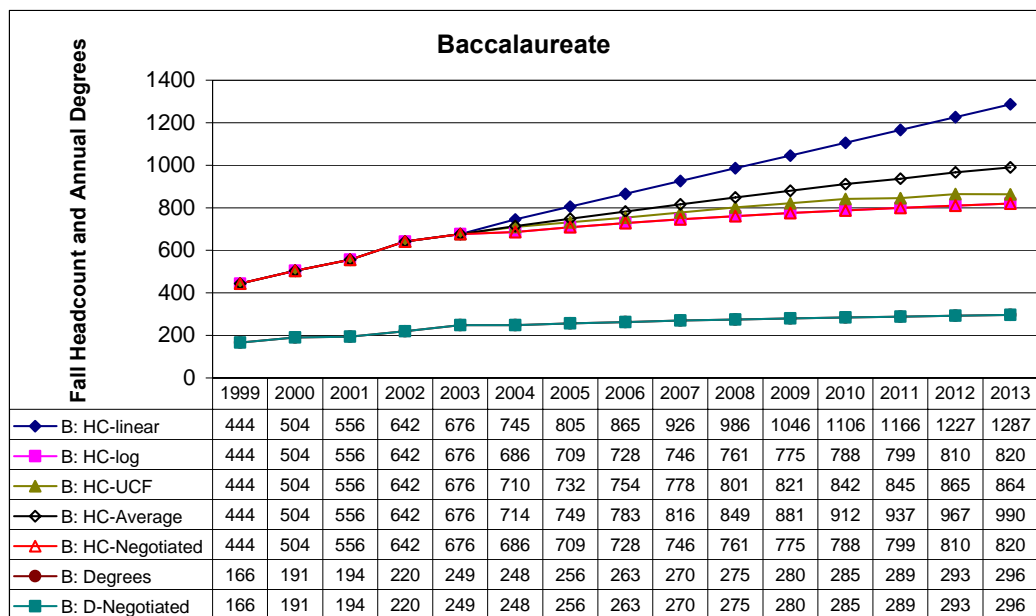


Figure B-1. Sample Excel Worksheet.

1.3. College Review and Modification of Program Estimates

The enrollment and degree estimates were delivered to the programs for review with the guidelines in Appendix C. Colleges were asked to review each program and either accept or modify the enrollment and degree estimates that had been computed. They

were to make appropriate changes in the “Negotiated” rows in the worksheet. In the example in Figure B-1, the program adopted the projections made with the logarithmic model. In other cases, programs used their best judgment to make modifications that reflect local plans for the program. In some cases, programs made changes in the original worksheets, and in other changes, they provided handwritten changes.

APPENDIX C: PROGRAM ENROLLMENT PROJECTIONS GUIDELINES

ENROLLMENT BY PROGRAM PROJECTIONS REVIEW GUIDELINES

Background

UCF is required to submit an enrollment plan to the state on June 23, 2004 that includes fall headcount and annual degree estimates by level in individual programs from 2004-05 through 2013-14. The reporting requirements are broken down by 2-digit, 4-digit, and 6-digit CIP codes depending on the interest by the DCU. In addition, UCF must separately identify any programs that are “targeted” for increased growth.

Based on guidance from the Provost, we have prepared initial estimates of the projected enrollments by HEGIS code. We will ultimately use these micro-level projections (as adjusted by the colleges) to roll them up into the desired reporting CIP codes. We have used the past five years’ enrollment data for each program to project enrollment estimates for the next ten years. We used the average of three different projection models. The models included a linear projection, a logarithmic projection, and a projection based on UCF’s overall projected growth rate.

However, the projection models do not account for local program knowledge. For example, what may be some normal variation in a program in “steady-state” could result in a projection showing an increase or decrease over the planning period. In some cases, the models ultimately show a negative enrollment for programs that had an overall declining enrollment for the past five years. In other cases, we see apparent growth where no growth is anticipated. In order to include that local knowledge, we need help from the programs.

Data Provided

We are providing each college point-of-contact (designated by the Dean) with Excel workbooks that include a separate worksheet for each HEGIS code. (Note that all cells are locked except as indicated below.) Each workbook has the results for each program by degree level (including certificate programs and unclassified students) on a separate worksheet as well as a summary worksheet by degree level for all of the programs in that workbook. Some colleges will have multiple workbooks (maximum of 25 programs in a workbook.) In this case, there is also a consolidated workbook that captures the projected enrollment from the models for all programs for the college.

Each program worksheet includes a summary table with the actual and projected enrollment data for each degree level (bachelor, master’s, doctoral, certificate, unclassified) and a separate row where the program can revise the projected enrollment for each degree level. This row is labeled “negotiated” and highlighted in yellow.

The worksheet also includes the projected number of degrees that would be awarded in each of the planning years. These estimates simply multiply the ratio of the historical degrees/headcount with the projected headcount. The “projected degrees” also has a negotiated row highlighted in yellow where colleges can make changes to the projected degrees awarded. Note that when the projected enrollment is changed, the projected degrees will also change unless overwritten.

We have used a separate university-level projection model to estimate the overall university enrollment. This model considers the entering new students along with retention and graduation factors to create the estimates. In comparison, the sum of the detailed enrollment projections over all programs is slightly higher than the projected overall university level enrollment. We intend to use the estimates from the university-level projection model as the estimate of the university total enrollment. After the colleges complete the initial review of the projections by program, it may be necessary to revise those estimates in order to stay within the overall enrollment projection.

College Requirements

Each college is requested to review the model projections and make appropriate revisions for each program and degree level. Enrollment changes are to be made in the HC-Negotiated row and degree changes are to be made in the D-Negotiated row, both highlighted in yellow. The following guidelines apply:

- For all programs, adjust the projected enrollment in the highlighted HC-Negotiated row as appropriate.

Hegis:	000401	BIOLOGY
CIP:	260101	Biology/Biological Sciences, General

Targeted?	Historical Data					Projection Estimates									
No	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
B: HC-linear	746	758	763	802	873	878	908	937	967	997	1027	1057	1086	1116	1146
B: HC-log	746	758	763	802	873	843	853	862	870	877	883	889	894	899	903
B: HC-UCF	746	758	763	802	873	917	961	999	1034	1067	1091	1119	1124	1151	1149
B: HC-Average	746	758	763	802	873	879	907	933	957	980	1000	1022	1035	1055	1066
B: HC-Negotiated	746	758	763	802	873	879	907	933	957	980	1000	1022	1035	1055	1066
B: Degrees	75	72	89	77	66.3	80	77	81	82	85	87	89	91	92	94
B: D-Negotiated	75	72	89	77	66.3	80	77	81	82	85	87	89	91	92	94

- For programs showing a decreasing enrollment (possibly negative), identify whether the program will disappear (if so, please enter a zero enrollment at the appropriate time), or enter the value of what the expected enrollment will be.
- For programs showing an increasing enrollment, determine whether that growth will continue or if there some place where it levels off. Make the appropriate entries in the HC-Negotiated row.
- Review whether some programs have been consolidated into other programs or will be consolidated in the future. Please identify them separately and we will revise the worksheet appropriately.
- Identify any new programs whether approved yet or not and develop fall headcount and annual degree estimates. Add the new programs on the summary worksheet.
- Identify any programs that are targeted for increased growth beyond a gradual increase or targeted for enhanced resources (special funding) and provide relevant justification. Enter Yes in the highlighted "Targeted?" cell on the worksheet and provide a brief description separately.
- For any programs showing a significant increase above the projected value, provide separate justification.

Note: The enrollment projections will NOT be used for any accountability purposes. These are simply planning estimates that will be used in the SUS strategic plan and in other plans.

UAPS Support

Bob Armacost and Alicia Wilson will be meeting with the college point of contact to review the requirements and again to review the enrollment projections. The desire is to have as much program input from the college as possible—that is the only place where program knowledge resides—while minimizing the workload on programs. The deadline for submission to the state is very tight and UAPS will be available as needed to assist the colleges.

Schedule

May 13—distribute projections to colleges
 May 19-21—initial meetings with colleges
 May 24-27—follow-up meetings with colleges
 June 3—submission deadline for colleges
 June 7-11—synthesis and report preparation by UAPS; clarifications with colleges
 June 14—consolidation
 June 15—presentation to Provost
 June 17—presentation to President

Technical Notes

1. Save the CONSOLIDATEDname_of_college5-13.xls and the name_of_college.xls workbooks in the same folder.
2. Opening the workbook. When prompted by a message, click “Enable Macros” and click “Do Not Update.”
3. When you make a change in the individual program worksheet, it will update the entry in the summary sheet in that workbook as well as update the summary sheet in the CONSOLIDATED workbook if that workbook is in the same folder and is open.
4. Each program worksheet in the name_of_college.xls workbook is set to print the program data, projections, and graphs on 4 sheets.
5. When you make changes, please use “SaveAs” and save the workbook with the same base name appending the date that you saved it. This will ensure that you have a backup and will help in identifying the “current” file.

HELP

If anyone needs help with this at any time, please call or email Bob or Alicia. We are here to make this as painless as possible for you.

Bob Armacost—882-0286 armacost@mail.ucf.edu

Alicia Wilson—882-0287 awilson@mail.ucf.edu

APPENDIX D: NEW PROGRAM FALL HEADCOUNT PROJECTIONS

FIRST THREE YEARS OF ENROLLMENT FOR NEW PROGRAMS

BACHELOR DEGREES

Enrollments (First Major Only)

6-Digit CIP Code	Title	T	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
050000	BA IN LATINO(A)/CARIBBEAN/ETC STUDIES		0	0	0	10	20	30	40	50	60	70	75
131001	EXCEPTIONAL EDUCATION (TRK)		0	130	140	145	150	155	160	165	170	170	170
141001	EE-ELECTRO-OPTICS (TRK)		0	0	0	16	30	40	45	50	50	50	50
240101	LIBERAL STUDIES-NANOSCIENCE (TRK)		0	2	4	6	8	10	12	14	16	18	20
240101	LIBERAL STUDIES-ACC UNDERG TO GRAD (TRK)		0	2	4	6	8	10	12	14	16	18	20
270101	MATHEMATICS BS – ECONOMICS (TRK)		0	0	5	6	7	8	9	10	10	11	12
270101	MATHEMATICS BS – BIOLOGY (TRK)		0	0	0	6	8	10	10	12	14	16	16
500301	DANCE BA/BFA		0	0	0	0	0	4	8	12	12	12	12
500501	THEATRE-ACTING FOR TV&FILM (TRK)		0	0	0	0	0	4	8	12	12	12	12
500602	FILM - WORLD CINEMA (TRK)		0	9	20	40	60	60	60	60	60	60	60
500706	DIG MED-TOOLS FOR DIG MUSIC (TRK)	X	0	22	29	40	44	52	58	64	70	84	78
500706	DIG MED-TOOLS FOR VISUAL LANG (TRK)	X	0	35	75	110	123	131	141	151	171	171	181
500706	DIG MED-VISUAL LANGUAGES (TRK)	X	0	35	75	114	123	131	141	151	171	171	181
520901	HOSPITALITY-LODGING MGMT (TRK)		0	5	10	15	20	20	20	20	20	20	20
520901	HOSPITALITY-TOURISM AND TRAVEL (TRK)		0	5	5	5	5	5	5	5	5	5	5
520901	HOSPITALITY-THEME PARK		0	0	0	30	40	50	50	50	50	50	50
520901	HOSPITALITY-TIMESHARE MGMT		0	0	0	10	15	20	20	20	20	20	20
520901	HOSPITALITY-PGM (TRK)		0	0	30	60	80	100	100	100	100	100	100
520901	HOSPITALITY-FINANCE AND TECHNOLOGY (TRK)		0	4	4	4	4	4	4	4	4	4	4

MASTER'S DEGREES

Enrollments (First Major Only)

6-Digit CIP Code	Title	T	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
131311	MATH ED MIDDLE SCHOOL (TRK)		0	8	8	9	9	9	10	10	10	10	10
131316	SCIENCE ED MIDDLE SCHOOL (TRK)		0	3	3	4	4	4	5	5	5	5	5
140101	IE-SYSTEMS ENGINEERING AND MANAGEMENT (TRK)		0	24	24	24	24	24	24	24	24	24	24
140501	BIOMEDICAL ENGINEERING		0	0	20	30	35	40	45	50	55	60	65
380101	PHILOSOPHY		0	0	0	0	5	10	15	20	25	25	25
400203	PLANETARY SCIENCE		0	0	0	2	2	3	3	4	4	5	5
430106	FORENSIC SCIENCE	X	0	20	30	40	50	54	54	54	54	54	54
450201	ANTHROPOLOGY		0	0	0	0	12	24	36	36	38	38	38
500301	DANCE MA/MFA		0	0	0	0	0	0	4	8	12	12	12
500600	FILM & DIG MED	X	0	0	45	90	122	125	128	128	128	128	128
500702	COMPUTER ART & DESIGN MFA	X	0	8	16	24	24	24	24	24	24	24	24
500903	MUSIC	X	0	0	0	12	14	16	18	20	22	24	26

DOCTORAL DEGREES

Enrollments (First Major Only)

6-Digit CIP Code	Title	T	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
090102	COMMUNICATION	X	0	0	0	0	10	20	30	40	45	50	50
131401	TCH ENG TO SPEAKER OF OTH LANG	X	0	0	0	0	0	8	16	24	32	32	32
261307	CONSERVATION BIOLOGY	X	0	15	25	30	35	40	45	50	55	60	60
270501	STATISTICS	X	0	0	0	0	8	16	24	32	32	32	32
400203	PLANETARY SCIENCE		0	0	0	3	6	9	12	15	15	15	15
451001	POLITICAL SCIENCE		0	0	0	0	0	10	12	14	17	20	21
451101	SOCIOLOGY	X	0	12	24	36	38	40	40	40	42	42	42
500706	DIGITAL MEDIA	X	0	0	0	0	0	6	12	18	24	30	30
520601	ECONOMICS		0	0	0	0	2	2	3	3	4	4	5

*The method only focuses on a single major for each student. In practice, most students declare a second major or minor close to the time that they file an intent to graduate form. In most cases, programs will not know that a student has more than one major. The number of declared double majors is small relative to the inherent enrollment projection error.

**New programs represent the thinking of the individual programs and have not been formally reviewed and evaluated at a university level.

APPENDIX E: FALL HEADCOUNT AND ANNUAL DEGREE PROJECTIONS BY PROGRAM

PLANNED BACHELOR DEGREE PROGRAM HEADCOUNT ENROLLMENTS AND DEGREES AWARDED BY PROGRAM AREA

(The column marked "T" is for any programs specifically targeted by the university for growth or additional resources. Please mark these with an "X.")

				ENROLLMENTS												
2-Digit CIP (2000)	4-Digit	4-Digit Label	6-Digit CIP (2000)	T	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	
05-AREA & ETHNIC STUDIES					0	0	0	10	20	30	40	50	60	70	75	
09-MASS COMMUNICATIONS	9.00	All Mass Communications Except 09.0702 (Multimedia Studies)	All Mass Communications Except 09.0702 (Multimedia Studies)		1885	1950	1967	1998	2022	2053	2082	2100	2117	2136	2153	
11-COMPUTER & INFORMATION SCIENCE																
				X	1233	1352	1392	1432	1471	1510	1546	1582	1607	1642	1664	
	13.10	Special Education and Teaching														
			13.1001-Special Ed		152	130	140	145	150	155	160	165	170	170	170	
			13.1202-Elementary Teacher Ed		948	967	988	1010	1033	1055	1075	1095	1107	1127	1137	
			13.1210-Pre-Elem/Early Childhood Teacher Ed.		179	174	179	205	210	220	225	230	235	240	245	
			13.1302-Art Teacher Ed.		46	51	54	58	61	65	68	71	74	77	79	
			13.1305-English Teacher Ed.		67	65	65	65	65	65	65	65	65	65	64	
			13.1306-Foreign Languages Teacher Ed.		10	9	9	8	8	8	8	7	7	7	7	
			13.1311-Mathematics Teacher Ed.		61	63	65	67	69	71	73	75	77	80	82	
			13.1312-Music Teacher Ed.		90	89	97	102	109	116	123	130	137	144	151	
			13.1314-Physical Ed. Teaching & Coaching		107	135	150	165	175	181	188	193	197	202	205	
			13.1316-Science Teacher Ed.		40	37	35	34	33	32	31	30	28	27	26	
			13.1317-Social Science Teacher Ed.		91	87	86	85	85	84	84	83	82	81	80	
			13.1320-Technology Education		19	18	15	10	11	12	13	14	15	16	16	
	14.02	Aerospace, Aeronautical and Astronautical Engineering			275	283	297	310	323	336	348	361	370	382	391	
	14.08	Civil Engineering			478	520	541	562	585	608	627	645	658	671	685	
	14.09	Computer Engineering, General			631	644	656	683	710	738	768	783	799	815	831	
	14.10	Electrical, Electronics and Communications Engineering			451	460	469	495	518	538	553	568	578	589	600	
	14.14	Environmental/Environmental Health Engineering			81	104	108	118	129	140	150	161	165	168	171	
	14.19	Mechanical Engineering			566	593	626	659	690	722	751	781	805	834	857	
	14.35	Industrial Engineering			147	150	157	163	170	177	183	189	192	196	200	
	14.99	Engineering, Other			156	125	125	125	125	125	126	126	125	125	124	
			15.0303-Electronic Engineering Tech.	X	190	216	290	339	387	462	467	466	464	463	462	
	15.08	Mechanical Engineering Related Technologies/Technicians			137	146	157	168	179	195	211	217	222	227	231	
16-FOREIGN LANGUAGES					84	87	90	92	95	98	101	104	105	108	110	
22-LAW					651	665	703	740	777	813	847	881	910	943	969	
23-LETTERS					741	721	747	774	799	825	848	873	890	914	930	
24-LIBERAL/GENERAL STUDIES					1438	1488	1578	1669	1758	1846	1935	2019	2091	2176	2253	
26-LIFE SCIENCES	26.01	Biology, General			873	879	902	924	947	970	990	1011	1024	1044	1055	
	26.05	Microbiological Sciences and Immunology		X	900	905	958	1010	1062	1113	1161	1209	1249	1296	1333	
27-MATHEMATICS	27.01	Mathematics			88	89	100	112	120	128	132	139	145	151	156	
	27.05	Statistics			34	35	31	33	34	36	37	39	40	41	42	
38-PHILOSOPHY, RELIGION, THEOLOGY					62	79	83	88	92	96	98	100	102	105	110	
	40.05	Chemistry			123	122	125	128	131	133	136	139	140	143	145	
	40.08	Physics			79	79	84	91	98	107	113	119	124	128	132	
42-PSYCHOLOGY	42.01	Psychology, General			2285	2355	2460	2564	2667	2768	2863	2958	3033	3126	3194	

PLANNED BACHELOR DEGREE PROGRAM HEADCOUNT ENROLLMENTS AND DEGREES AWARDED BY PROGRAM AREA

(The column marked "T" is for any programs specifically targeted by the university for growth or additional resources. Please mark these with an "X.")

2-Digit CIP (2000)	4-Digit	4-Digit Label	6-Digit CIP (2000)	T	ENROLLMENTS										
					2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
43-PROTECTIVE SERVICES					1321	1342	1412	1480	1548	1614	1677	1740	1791	1852	1899
44-PUBLIC ADMINISTRATION & SERVIC					369	359	362	366	370	374	377	380	381	384	383
45-SOCIAL SCIENCES					1078	1147	1243	1340	1453	1549	1630	1704	1780	1861	1924
50-VISUAL AND PERFORMING ARTS	50.00	All Visual and Performing Arts except 50.0706 (Digital Media)	All Visual and Performing Arts except 50.0706 (Digital Media)		1306	1402	1470	1503	1545	1580	1611	1650	1687	1713	1723
	50.07	Fine and Studio Art	50.0706-Digital Media	X	680	741	830	915	1001	1083	1164	1246	1343	1411	1473
51-HEALTH PROFESSIONS & REL. SCI.	51.00	Health Science	51.0204-Speech Pathology and Audiology		403	412	433	455	477	497	517	537	554	573	589
			51.0701-Health Services Administration		372	394	396	396	396	398	398	399	399	401	402
	51.07	Health and Medical Administrative Services	51.0706-Health Information Management		375	361	359	357	356	355	353	351	347	345	340
			51.0907-Radiologic (Med) Tech		39	37	37	37	37	38	38	38	38	38	38
	51.09	Allied Health Diagnostic, Intervention, and Treatment Professions	51.0908-Respiratory Therapy		36	36	36	36	36	36	37	37	37	37	37
			51.1004-Speech Pathology and Audiology		97	95	98	101	104	107	109	112	114	117	118
	51.10	Clinical/Medical Laboratory Science and Allied Professions		26	24	25	25	25	25	26	26	26	26	26	26
	51.16	Nursing		992	1020	1070	1118	1167	1181	1190	1199	1205	1213	1218	
51.99	Health Professions and Related Clinical Sciences, Other		146	144	145	146	147	148	148	148	149	149	150	150	
52-BUSINESS AND MANAGEMENT	52.01	Business/Commerce, General			3936	3941	3900	3883	3874	3859	3869	3855	3865	3850	3860
	52.02	Business Administration, Management and Operations	52.0201-Management Information Systems and Services		652	668	674	708	744	780	796	812	829	845	863
			52.0301-Business/Managerial Economics		676	686	709	728	746	761	775	788	799	810	820
	52.06	Business/Managerial Economics		123	146	150	164	178	190	202	214	226	238	250	
	52.08	Finance and Financial Management Services		798	826	835	865	895	925	955	985	1015	1045	1075	
	52.09	Hospitality Administration/Management		953	1100	1325	1550	1775	2000	2000	2000	2000	2000	2000	
	52.12	Management Information Systems and Services	X	473	440	470	500	530	560	590	620	650	680	710	
	52.13	Management Sciences and Quantitative Methods		13	15	17	19	21	24	27	30	33	36	39	
	52.14	Marketing		692	730	720	742	765	788	807	828	831	851	850	
54-HISTORY	13.9999	Education, Other			269	264	276	288	300	311	322	333	341	351	359
	15.1202	Computer Technology/Computer Systems Technology (NEW)			1141	1025	1050	1075	1100	1125	1150	1175	1200	1225	1250
					85	68	76	84	92	100	108	115	122	129	136
					32449	33295	34647	36122	37600	39039	40102	41101	41971	42910	43667

* Excludes undeclared or unclassified students.

**The method only focuses on a single major for each student. In practice, most students declare a second major or minor close to the time that they file an intent to graduate form. In most cases, programs will not know that a student has more than one major. The number of declared double majors is small relative to the inherent enrollment projection error.

***Includes estimates of new degree programs.

****CIP codes are flagged as targeted if one or more program within the CIP code was identified as targeted.

***** Items inRed were added to the table.

PLANNED BACHELOR DEGREE PROGRAM HEADCOUNT ENROLLMENTS AND DEGREES AWARDED BY PROGRAM AREA

(The column marked "T" is for any programs specifically targeted by the university for growth or additional resources. Please mark these with an "X.")

				DEGREES AWARDED											
2-Digit CIP (2000)	4-Digit	4-Digit Label	6-Digit CIP (2000)	T	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
05-AREA & ETHNIC STUDIES					0	0	0	0	0	0	2	4	6	8	10
09-MASS COMMUNICATIONS	9.00	All Mass Communications Except 09.0702 (Multimedia Studies)	All Mass Communications Except 09.0702 (Multimedia Studies)		391	440	477	492	504	519	533	541	549	558	566
11-COMPUTER & INFORMATION SCIENCE				X	197	179	186	192	198	204	210	216	220	226	229
	13.10	Special Education and Teaching	13.1001-Special Ed		74	56	60	62	64	66	69	71	73	73	73
			13.1202-Elementary Teacher Ed		383	402	411	420	430	439	447	455	461	469	473
			13.1210-Pre-Elem/Early Childhood Teacher Ed.		52	79	82	94	96	101	103	105	108	110	112
			13.1302-Art Teacher Ed.		16	14	16	17	17	18	19	20	21	22	23
			13.1305-English Teacher Ed.		17	20	20	20	20	20	20	20	19	19	19
			13.1306-Foreign Languages Teacher Ed.		3	3	3	2	2	2	2	2	2	2	2
			13.1311-Mathematics Teacher Ed.		10	19	20	20	21	21	22	23	23	24	25
			13.1312-Music Teacher Ed.		12	6	7	7	7	8	8	9	9	10	10
			13.1314-Physical Ed. Teaching & Coaching		39	26	40	42	46	48	49	51	52	52	53
			13.1316-Science Teacher Ed.		14	13	13	12	12	12	11	11	10	10	9
			13.1317-Social Science Teacher Ed.		28	29	29	29	29	28	28	28	28	27	27
			13.1320-Technology Education		21	20	20	19	19	18	17	18	19	20	21
	14.02	Aerospace, Aeronautical and Astronautical Engineering			36	26	28	29	30	31	32	34	35	36	36
	14.08	Civil Engineering			57	104	108	112	117	122	125	129	132	134	137
	14.09	Computer Engineering, General			78	89	91	95	99	102	107	109	111	113	115
	14.10	Electrical, Electronics and Communications Engineering			110	87	89	90	92	97	100	102	104	106	108
	14.14	Environmental/Environmental Health Engineering			17	21	22	24	26	28	30	32	33	34	34
	14.19	Mechanical Engineering			89	88	93	98	103	108	112	116	120	124	128
	14.35	Industrial Engineering			26	27	28	29	30	31	33	34	35	36	36
	14.99	Engineering, Other			0	0	0	0	0	0	0	0	0	0	0
			15.0303-Electronic Engineering Tech.	X	25	31	38	41	46	53	53	53	53	52	52
	15.08	Mechanical Engineering Related Technologies/Technicians			20	25	28	30	31	33	35	36	37	38	39
16-FOREIGN LANGUAGES					25	27	28	29	30	31	32	33	34	35	35
22-LAW					187	200	211	223	234	244	255	265	274	284	291
23-LETTERS					277	231	254	271	288	298	307	317	324	333	339
24-LIBERAL/GENERAL STUDIES					466	502	534	565	600	634	669	705	735	771	804
26-LIFE SCIENCES	26.01	Biology, General			83	88	91	93	95	97	99	102	103	105	106
	26.05	Microbiological Sciences and Immunology		X	124	139	147	155	163	171	178	185	192	199	204
27-MATHEMATICS	27.01	Mathematics			12	16	17	18	19	21	23	25	26	27	28
	27.05	Statistics			15	12	9	9	10	10	10	11	11	11	12
38-PHILOSOPHY, RELIGION, THEOLOGY					11	16	17	18	19	20	20	21	21	22	23
	40.05	Chemistry			9	12	12	12	13	13	13	13	14	14	14
	40.08	Physics			8	9	9	10	11	13	14	15	15	16	16
42-PSYCHOLOGY	42.01	Psychology, General			676	694	728	762	795	827	857	888	912	942	965

PLANNED BACHELOR DEGREE PROGRAM HEADCOUNT ENROLLMENTS AND DEGREES AWARDED BY PROGRAM AREA

(The column marked "T" is for any programs specifically targeted by the university for growth or additional resources. Please mark these with an "X.")

2-Digit CIP (2000)	4-Digit	4-Digit Label	6-Digit CIP (2000)	T	DEGREES AWARDED										
					2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
43-PROTECTIVE SERVICES					298	329	345	361	377	392	406	420	432	446	456
44-PUBLIC ADMINISTRATION & SERVIC					120	118	118	118	118	118	118	118	117	117	116
45-SOCIAL SCIENCES					277	305	342	374	415	447	475	499	526	553	575
50-VISUAL AND PERFORMING ARTS	50.00	All Visual and Performing Arts except 50.0706 (Digital Media)	All Visual and Performing Arts except 50.0706 (Digital Media)		192	199	218	239	253	263	269	280	294	306	316
	50.07	Fine and Studio Art	50.0706-Digital Media	X	65	143	162	148	162	176	190	204	222	233	243
51-HEALTH PROFESSIONS & REL. SCI.	51.00	Health Science	51.0204-Speech Pathology and Audiology		45	61	64	67	70	73	76	79	81	84	86
			51.0701-Health Services Administration		106	150	151	151	151	152	152	152	152	153	153
	51.07	Health and Medical Administrative Services	51.0706-Health Information Management		117	136	135	134	134	133	133	132	130	130	128
			51.0907-Radiologic (Med) Tech		17	18	18	18	18	18	18	18	18	18	18
	51.09	Allied Health Diagnostic, Intervention, and Treatment Professions	51.0908-Respiratory Therapy		13	14	13	13	13	13	13	13	12	12	13
			51.1004-Speech Pathology and Audiology		38	38	40	41	42	43	44	45	46	47	48
	51.10	Clinical/Medical Laboratory Science and Allied Professions		13	13	13	13	13	13	13	13	14	14	14	14
	51.16	Nursing		186	188	189	191	201	201	204	204	207	209	210	213
51.99	Health Professions and Related Clinical Sciences, Other		0	0	0	0	0	0	0	0	0	0	0	0	
52-BUSINESS AND MANAGEMENT	52.01	Business/Commerce, General			185	185	171	169	169	158	158	148	148	137	137
	52.02	Business Administration, Management and Operations			280	314	318	334	351	368	376	383	391	399	407
	52.03	Accounting and Related Services			249	248	256	263	270	275	280	285	289	293	296
	52.06	Business/Managerial Economics			44	60	62	68	74	79	84	89	93	98	103
	52.08	Finance and Financial Management Services			380	387	392	406	420	434	449	463	477	491	505
	52.09	Hospitality Administration/Management			202	264	318	372	426	480	480	480	480	480	480
	52.12	Management Information Systems and Services		X	300	228	244	259	275	291	306	322	337	353	368
	52.13	Management Sciences and Quantitative Methods			2	3	3	4	4	5	5	7	8	9	9
	52.14	Marketing			355	361	359	369	381	392	402	412	414	424	423
54-HISTORY	13.9999	Education, Other			80	78	82	85	89	92	95	98	101	104	106
		Computer Technology/Computer			0	0	0	0	0	0	0	0	0	0	0
	15.1202	Systems Technology (NEW)			20	0	6	7	8	8	9	10	10	11	12
					7192	7590	7985	8345	8750	9112	9399	9677	9922	10184	10399

* Excludes undeclared or unclassified students.

**The method only focuses on a single major for each student. In practice, most students declare a second major or minor close to the time that they file an intent to graduate form. In most cases, programs will not know that a student has more than one major. The number of declared double majors is small relative to the inherent enrollment projection error.

***Includes estimates of new degree programs.

****CIP codes are flagged as targeted if one or more program within the CIP code was identified as targeted.

***** Items inRed were added to the table.

PLANNED MASTER'S DEGREE PROGRAM HEADCOUNT ENROLLMENTS AND DEGREES AWARDED BY PROGRAM AREA

(The column marked "T" is for any programs specifically targeted by the university for growth or additional resources. Please mark these with an "X.")

Includes advanced master's degrees (Engineering, Specialist)

		ENROLLMENTS														
2-Digit CIP (2000)	4-Digit	4-Digit Label	6-Digit CIP (2000)	T	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	
09-MASS COMMUNICATIONS	9.00	All Mass Communications Except 09.0702 (Multimedia Studies)	All Mass Communications Except 09.0702 (Multimedia Studies)		78	85	95	106	115	125	134	143	151	160	168	
11-COMPUTER & INFORMATION SCIENCE	13.03	Curriculum and Instruction	13.0301-Curriculum & Instruction		134	140	140	140	140	150	150	150	150	150	150	
	13.04	Educational Administration and Supervision	13.0401-Ed. Admin/Leadership		32	43	47	51	55	58	62	66	69	72	75	
	13.05	Educational/Instructional Media Design	13.0501-Ed Media/Instructional Systems		120	121	125	129	133	136	140	142	144	148	150	
	13.10	Special Education and Teaching	13.1001-Special Ed		78	89	92	93	96	97	99	100	102	103	105	
	13.11	Student Counseling and Personnel Services	13.1101-Counselor Ed./Student Counseling/Guidance	13.1101-Counselor Ed./Student Counseling/Guidance		123	126	140	140	140	145	150	150	150	150	150
			13.1202-Elementary Teacher Ed	13.1202-Elementary Teacher Ed		185	187	196	204	211	219	226	232	238	245	251
			13.1210-Pre-Elem/Early Childhood Teacher Ed.	13.1210-Pre-Elem/Early Childhood Teacher Ed.		150	150	153	155	158	160	163	163	164	165	166
			13.1302-Art Teacher Ed.	13.1302-Art Teacher Ed.		48	21	24	26	29	32	34	37	39	41	43
			13.1305-English Teacher Ed.	13.1305-English Teacher Ed.		19	18	19	20	21	21	22	23	23	24	24
			13.1311-Mathematics Teacher Ed.	13.1311-Mathematics Teacher Ed.		28	29	29	29	29	29	30	29	29	29	29
			13.1312-Music Teacher Ed.	13.1312-Music Teacher Ed.		35	41	42	45	46	47	50	50	51	52	53
			13.1314-Physical Ed. Teaching & Coaching	13.1314-Physical Ed. Teaching & Coaching		30	28	31	33	36	38	40	42	42	43	43
			13.1315-Reading Teacher Ed.	13.1315-Reading Teacher Ed.		38	35	39	42	45	48	50	52	55	56	57
			13.1316-Science Teacher Ed.	13.1316-Science Teacher Ed.		39	39	42	41	45	45	47	47	49	49	50
	13.1317-Social Science Teacher Ed.	13.1317-Social Science Teacher Ed.		19	28	27	28	28	28	28	28	27	27	27		
13.1320-Technology Education	13.1320-Technology Education		29	28	29	29	30	30	31	31	32	33	34			
13.14	Teaching English as a Second or Foreign Language	13.1401-Teaching English As A Second Language (Esol)		8	9	9	9	10	10	10	10	10	10	11		
14-ENGINEERING	14.01	Engineering, General		41	40	42	44	46	48	49	50	51	53	54		
14.02	Aerospace, Aeronautical and Astronautical Engineering		218	232	244	258	275	285	293	301	311	319	327			
14.05	Biomedical/Medical Engineering		18	21	24	27	30	33	36	39	42	45	48			
14.08	Civil Engineering		0	0	20	30	35	40	45	50	55	60	65			
14.09	Computer Engineering, General		23	25	25	19	13	14	15	16	17	18	19			
14.10	Electrical, Electronics and Communications Engineering		58	59	61	65	66	69	73	74	78	84	85			
14.13	Engineering Science		106	99	101	105	107	109	113	114	119	121	124			
14.14	Environmental/Environmental Health Engineering		14	15	16	17	18	19	20	21	22	23	24			
14.18	Materials Engineering		29	31	32	32	33	34	35	36	36	37	37			
14.19	Mechanical Engineering		17	26	29	32	35	38	41	44	46	49	52			
14.35	Industrial Engineering		114	67	75	80	85	90	95	100	105	110	115			
16-FOREIGN LANGUAGES					7	7	7	8	8	9	9	10	10	11	11	
23-LETTERS					22	23	23	24	25	25	25	25	25	25	25	
24-LIBERAL/GENERAL STUDIES					81	84	85	85	85	85	86	85	84	84	83	
26-LIFE SCIENCES	26.01	Biology, General			69	80	89	98	100	102	110	116	123	131	138	
	26.05	Microbiological Sciences and Immunology			69	74	75	77	80	80	80	80	80	80	80	
	27.03	Applied Mathematics			33	31	32	32	32	32	32	32	32	32	32	
	27.05	Statistics			21	23	23	23	23	23	23	23	22	22	22	
	30.06	Systems Science and Theory	X		49	47	51	55	59	60	61	62	62	63	64	

PLANNED MASTER'S DEGREE PROGRAM HEADCOUNT ENROLLMENTS AND DEGREES AWARDED BY PROGRAM AREA

(The column marked "T" is for any programs specifically targeted by the university for growth or additional resources. Please mark these with an "X.")

Includes advanced master's degrees (Engineering, Specialist)

				ENROLLMENTS											
2-Digit CIP (2000)	4-Digit	4-Digit Label	6-Digit CIP (2000)	T	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
31-PARKS/RECREATN/LEI SURE/FITNESS					64	61	62	62	62	62	62	62	62	62	62
38-PHILOSOPHY, RELIGION, THEOLOGY					0	0	0	0	5	10	15	20	25	25	25
40-PHYSICAL SCIENCES	40.02	Astronomy and Astrophysics			0	0	0	2	2	3	3	4	4	5	5
	40.05	Chemistry			33	26	21	18	19	19	19	20	20	20	20
	40.08	Physics			9	6	6	5	5	5	5	5	5	5	5
	42.02	Clinical Psychology			24	29	30	31	32	33	33	33	33	33	33
	42.09	Industrial and Organizational Psychology			25	27	28	29	30	30	30	30	30	30	30
	42.17	School Psychology			55	56	58	60	62	63	65	66	67	68	70
43-PROTECTIVE SERVICES				X	215	244	264	283	303	316	326	335	344	349	354
44-PUBLIC ADMINISTRATION & SERVIC					421	437	455	474	491	508	525	538	552	566	579
45-SOCIAL SCIENCES					90	101	106	112	133	149	167	169	176	177	182
50-VISUAL AND PERFORMING ARTS	50.00	All Visual and Performing Arts except 50.0706 (Digital Media)	All Visual and Performing Arts except 50.0706 (Digital Media)	X	32	49	108	179	216	225	235	245	252	259	261
51-HEALTH PROFESSIONS & REL. SCI.	51.00	Health Science			144	143	145	150	155	160	165	170	172	173	175
			51.0204-Speech Pathology and Audiology		181	184	187	189	192	195	196	199	201	204	205
	51.16	Nursing		X	156	156	170	184	197	210	223	233	244	255	266
			51.2308-Physical Therapy		49	60	65	70	75	79	84	88	91	96	99
52-BUSINESS AND MANAGEMENT	52.01	Business/Commerce, General			507	513	526	551	555	564	572	574	577	580	576
	52.02	Business Administration, Management and Operations			37	75	89	100	108	120	128	133	138	139	139
	52.03	Accounting and Related Services			139	136	138	140	142	144	146	146	146	146	146
	52.06	Business/Managerial Economics			30	22	25	28	31	34	37	40	43	45	45
	52.09	Hospitality Administration/Management			39	65	86	107	128	150	150	150	150	150	150
	52.12	Management Information Systems and Services			111	111	116	121	126	131	136	141	149	149	150
52.16	Taxation			46	44	45	45	46	46	46	46	46	46	46	
54-HISTORY					51	50	55	56	61	62	66	67	70	71	72
	13.1299	Teacher Education and Professional Development, Specific Levels and Methods, Other			12	10	11	12	13	15	16	17	18	19	20
					4678	4862	5189	5504	5781	6021	6237	6389	6550	6691	6806

* Excludes undeclared or unclassified students.

**The method only focuses on a single major for each student. In practice, most students declare a second major or minor close to the time that they file an intent to graduate form. In most cases, programs will not know that a student has more than one major. The number of declared double majors is small relative to the inherent enrollment projection error.

***Includes estimates of new degree programs.

****CIP codes are flagged as targeted if one or more program within the CIP code was identified as targeted.

***** Items in Red were added to the table.

PLANNED MASTER'S DEGREE PROGRAM HEADCOUNT ENROLLMENTS AND DEGREES AWARDED BY PROGRAM AREA

(The column marked "T" is for any programs specifically targeted by the university for growth or additional resources. Please mark these with an "X.")

Includes advanced master's degrees (Engineering, Specialist)

				DEGREES AWARDED											
2-Digit CIP (2000)	4-Digit	4-Digit Label	6-Digit CIP (2000)	T	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
09-MASS COMMUNICATIONS	9.00	All Mass Communications Except 09.0702 (Multimedia Studies)	All Mass Communications Except 09.0702 (Multimedia Studies)		32	40	45	50	54	59	63	67	71	75	79
11-COMPUTER & INFORMATION SCIENCE	13.03	Curriculum and Instruction	13.0301-Curriculum & Instruction		46	54	54	54	54	57	57	57	57	57	57
	13.04	Educational Administration and Supervision	13.0401-Ed. Admin/Leadership		12	20	22	23	25	27	29	30	32	33	35
	13.05	Educational/Instructional Media Design	13.0501-Ed Media/Instructional Systems		57	50	52	54	55	57	58	59	60	61	63
	13.10	Special Education and Teaching	13.1001-Special Ed		34	44	45	46	47	48	49	50	50	51	52
	13.11	Student Counseling and Personnel Services	13.1101-Counselor Ed./Student Counseling/Guidance		90	53	55	55	60	60	65	65	65	70	70
			13.1202-Elementary Teacher Ed		63	72	77	81	86	90	94	98	102	106	109
			13.1210-Pre-Elem/Early Childhood Teacher Ed.		60	56	57	58	59	60	60	60	61	61	62
			13.1302-Art Teacher Ed.		13	8	10	10	12	13	14	15	15	16	18
			13.1305-English Teacher Ed.		4	6	6	6	7	7	7	7	7	8	8
			13.1311-Mathematics Teacher Ed.		11	10	11	11	11	11	12	12	12	12	12
			13.1312-Music Teacher Ed.		6	11	14	16	17	19	19	20	20	20	20
			13.1314-Physical Ed. Teaching & Coaching		7	6	7	8	8	9	9	10	10	10	10
			13.1315-Reading Teacher Ed.		13	15	18	20	22	24	24	26	26	28	29
			13.1316-Science Teacher Ed.		14	15	16	16	17	17	18	18	19	19	19
	13.1317-Social Science Teacher Ed.		12	10	12	13	13	14	14	13	13	13	13		
13.1320-Technology Education		5	6	6	6	7	7	7	7	7	7	7			
13.14	Teaching English as a Second or Foreign Language	13.1401-Teaching English As A Second Language (Esol)		2	3	3	3	3	3	3	3	3	3	3	
14-ENGINEERING	14.01	Engineering, General		18	18	19	20	21	21	22	23	23	24	24	
14.02	Aerospace, Aeronautical and Astronautical Engineering		109	92	107	112	118	123	125	131	135	137	139		
14.05	Biomedical/Medical Engineering		1	4	5	6	6	7	7	8	9	9	10		
14.08	Civil Engineering		0	0	0	6	7	8	9	10	11	12	13		
14.09	Computer Engineering, General		2	10	10	11	4	4	5	5	5	5	6		
14.10	Electrical, Electronics and Communications Engineering		30	24	25	26	27	28	30	30	32	34	35		
14.13	Engineering Science		47	34	35	36	37	38	39	39	41	42	43		
14.14	Environmental/Environmental Health Engineering		18	11	12	13	14	15	15	16	17	18	18		
14.18	Materials Engineering		10	9	9	10	10	10	11	11	11	11	11		
14.19	Mechanical Engineering		17	14	16	18	19	21	22	24	25	27	28		
14.35	Industrial Engineering		19	18	21	22	23	25	26	27	29	30	31		
16-FOREIGN LANGUAGES					6	1	1	2	2	2	2	3	3	3	
23-LETTERS					5	7	7	8	8	8	8	8	8	8	
24-LIBERAL/GENERAL STUDIES					30	23	24	24	24	24	24	24	23	24	
26-LIFE SCIENCES	26.01	Biology, General			23	19	18	21	22	22	25	27	29	31	
26.05	Microbiological Sciences and Immunology				15	15	16	16	17	17	17	17	17	17	
27.03	Applied Mathematics				5	6	7	7	7	7	7	7	7	7	
27.05	Statistics				13	10	10	10	10	10	10	10	10	9	
30.06	Systems Science and Theory			X	25	14	16	17	19	20	21	23	23	23	
					13	21	30	32	34	36	38	38	38	38	

PLANNED MASTER'S DEGREE PROGRAM HEADCOUNT ENROLLMENTS AND DEGREES AWARDED BY PROGRAM AREA

(The column marked "T" is for any programs specifically targeted by the university for growth or additional resources. Please mark these with an "X.")

Includes advanced master's degrees (Engineering, Specialist)

				DEGREES AWARDED											
2-Digit CIP (2000)	4-Digit	4-Digit Label	6-Digit CIP (2000)	T	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
31-PARKS/RECREATN/LEI SURE/FITNESS					30	25	25	25	25	25	25	25	25	25	25
38-PHILOSOPHY, RELIGION, THEOLOGY					0	0	0	0	0	0	3	4	5	5	5
40-PHYSICAL SCIENCES	40.02	Astronomy and Astrophysics			0	0	0	0	0	0	1	1	2	2	2
	40.05	Chemistry			10	10	10	7	8	8	8	9	9	10	10
	40.08	Physics			9	5	5	4	4	4	4	4	4	4	4
	42.02	Clinical Psychology			15	11	12	12	13	13	13	13	13	13	13
	42.09	Industrial and Organizational Psychology			21	11	12	12	13	13	13	13	13	13	13
42.17	School Psychology			19	18	18	19	19	20	20	21	21	21	21	21
43-PROTECTIVE SERVICES				X	96	129	137	144	153	159	165	170	175	178	181
44-PUBLIC ADMINISTRATION & SERVIC					158	180	188	196	204	211	218	224	230	236	241
45-SOCIAL SCIENCES					30	25	28	31	33	34	38	42	46	50	51
50-VISUAL AND PERFORMING ARTS	50.00	All Visual and Performing Arts except 50.0706 (Digital Media)	All Visual and Performing Arts except 50.0706 (Digital Media)	X	1	1	6	13	35	49	60	63	67	69	72
51-HEALTH PROFESSIONS & REL. SCI.	51.00	Health Science			40	21	20	20	21	22	23	23	23	24	24
			51.0204-Speech Pathology and Audiology		83	80	82	82	84	85	85	86	87	88	88
	51.16	Nursing		X	57	53	57	61	66	70	74	77	81	85	89
			51.2308-Physical Therapy		14	27	29	31	34	36	38	39	41	43	45
52-BUSINESS AND MANAGEMENT	52.01	Business/Commerce, General			220	214	224	235	238	242	247	249	251	252	250
	52.02	Business Administration, Management and Operations			20	25	27	33	38	43	46	49	50	52	54
	52.03	Accounting and Related Services			46	37	38	38	39	39	40	40	40	40	40
	52.06	Business/Managerial Economics			5	6	7	8	9	10	10	11	12	13	13
	52.09	Hospitality Administration/Management			7	27	35	44	52	62	62	62	62	62	62
	52.12	Management Information Systems and Services			46	50	53	55	57	59	62	64	68	68	68
52.16	Taxation			24	18	18	18	18	19	19	19	19	19	19	
54-HISTORY					7	3	5	5	6	6	7	7	7	7	9
	13.1299	Teacher Education and Professional Development, Specific Levels and Methods, Other			2	0	2	2	2	2	3	3	3	3	4
					1855	1805	1936	2042	2157	2259	2349	2416	2480	2541	2590

* Excludes undeclared or unclassified students.

**The method only focuses on a single major for each student. In practice, most students declare a second major or minor close to the time that they file an intent to graduate form. In most cases, programs will not know that a student has more than one major. The number of declared double majors is small relative to the inherent enrollment projection error.

***Includes estimates of new degree programs.

****CIP codes are flagged as targeted if one or more program within the CIP code was identified as targeted.

***** Items in Red were added to the table.

PLANNED DOCTORAL DEGREE PROGRAM HEADCOUNT ENROLLMENTS AND DEGREES AWARDED BY PROGRAM AREA

(The column marked "T" is for any programs specifically targeted by the university for growth or additional resources. Please mark these with an "X.")

ENROLLMENTS												
	T	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
09.0102-Communication (Mass)	X	0	0	0	0	10	20	30	40	45	50	50
11.0101-Computer & Information Science		134	141	141	141	141	151	151	151	151	151	151
13.0101-Education		182	193	202	211	213	221	226	231	235	242	247
13.0401-Ed. Admin/Leadership		126	128	130	132	135	138	141	145	158	151	155
13.1401-Teaching English As A Second Language (Esol)	X	0	0	0	0	0	8	16	24	32	32	32
14.0801-Civil Engineering		14	15	16	17	18	19	20	21	22	23	24
14.0901-Computer Engineering		42	43	44	45	47	49	51	53	55	56	57
14.1001-Electrical		99	107	113	122	135	148	163	176	187	198	202
14.1401-Environmental Health Engin.		18	19	20	21	21	22	22	23	23	23	24
14.1801-Materials Engineering		21	27	30	33	36	39	42	46	49	52	55
14.1901-Mechanical Engineering		42	42	45	48	51	54	57	60	63	66	69
14.3501-Industrial/Manufacturing Engin		92	95	95	100	106	111	115	119	123	127	131
27.0301-Applied Math/Math Sciences		27	29	31	35	38	40	41	42	43	44	45
27.0501-Statistics	X	0	0	0	0	8	16	24	32	32	32	32
40.0501-Chemistry	X	1	10	22	33	42	55	62	67	72	77	82
40.0801-Physics		41	42	44	46	48	50	52	54	55	57	59
42.0101-Psychology		115	121	129	133	137	141	142	142	142	142	142
44.9999-Public Affairs		65	80	85	88	90	95	100	104	109	114	118
45.1001-Political Science & Government		0	0	0	0	0	10	12	14	17	20	21
45.1101-Sociology	X	0	12	24	36	38	40	40	40	42	42	42
52.0201-Business Administration and Management		48	47	50	55	56	57	59	60	61	62	63
14.1305-Optics	X	101	110	121	132	142	152	162	170	179	188	197
23.1101-Technical and Business Writ-ing		27	29	33	37	40	44	47	50	53	57	60
26.0210-Biochemistry/Biophysics and Molecular Biology (NEW)		29	36	47	61	69	74	77	76	74	70	70
30.0601-Systems Science and Theory		24	31	35	40	45	50	50	50	50	50	50
51.1608-Nursing Science (MS, PhD)	X	11	21	31	37	43	49	54	60	66	72	78
50.0706-Digital Media	X	0	0	0	0	0	6	12	18	24	30	30
52.0301-Economics		0	0	0	0	2	2	3	3	4	4	5
26.1307-Conservation Biology	X	0	15	25	30	35	40	45	50	55	60	60
40.0203-Planetary Astronomy and Science		0	0	0	3	6	9	12	15	15	15	15
		1259	1393	1513	1636	1752	1910	2028	2136	2236	2307	2366

*Includes estimates of new degree programs.

**CIP codes are flagged as targeted if one or more program within the CIP code was identified as targeted.

*** Items in Red were added to the table. 14.1305 was not found in the NCES CIP Code Table.

PLANNED DOCTORAL DEGREE PROGRAM HEADCOUNT ENROLLMENTS AND DEGREES AWARDED BY PROGRAM AREA

(The column marked "T" is for any programs specifically targeted by the university for growth or additional resources. Please mark these with an "X.")

DEGREES AWARDED												
	T	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
09.0102-Communication (Mass)	X	0	0	0	0	0	0	3	5	6	6	6
11.0101-Computer & Information Science		6	9	9	9	9	10	10	10	10	10	10
13.0101-Education		31	44	48	53	51	51	52	51	51	53	52
13.0401-Ed. Admin/Leadership		16	19	20	20	21	21	22	22	24	23	24
13.1401-Teaching English As A Second Language (Esol)	X	0	0	0	0	0	0	0	0	2	4	6
14.0801-Civil Engineering		2	3	3	3	4	4	4	4	4	5	5
14.0901-Computer Engineering		1	3	3	3	4	4	4	4	4	4	4
14.1001-Electrical		12	16	17	18	20	22	24	26	28	30	30
14.1401-Environmental Health Engin.		6	4	4	4	4	4	4	5	5	5	5
14.1801-Materials Engineering		3	6	7	7	8	9	9	10	11	12	12
14.1901-Mechanical Engineering		7	7	7	8	8	8	9	9	10	10	11
14.3501-Industrial/Manufacturing Engin		7	13	14	15	15	16	17	17	18	19	19
27.0301-Applied Math/Math Sciences		5	3	3	3	4	4	4	5	5	5	5
27.0501-Statistics	X	0	0	0	0	0	0	0	3	5	7	7
40.0501-Chemistry	X	0	0	0	0	3	7	8	8	9	10	10
40.0801-Physics		3	6	6	7	7	7	8	8	8	8	8
42.0101-Psychology		7	12	15	17	19	19	19	19	19	19	19
44.9999-Public Affairs		6	4	2	3	3	3	3	3	3	3	3
45.1001-Political Science & Government		0	0	0	0	0	0	0	0	2	3	3
45.1101-Sociology	X	0	0	0	0	3	5	7	7	8	8	8
52.0201-Business Administration and Management		1	0	3	3	5	5	7	7	9	9	9
14.1305-Optics	X	6	10	12	18	15	15	18	21	24	27	30
23.1101-Technical and Business Writ-ing		3	4	4	5	5	5	6	6	7	7	7
26.0210-Biochemistry/Biophysics and Molecular Biology (NEW)		0	1	3	7	9	10	14	15	17	18	18
30.0601-Systems Science and Theory		0	0	5	8	10	10	10	10	10	10	10
51.1608-Nursing Science (MS, PhD)	X	0	0	0	0	4	4	4	4	4	4	4
50.0706-Digital Media	X	0	0	0	0	0	0	0	0	0	2	4
52.0301-Economics		0	0	0	0	0	0	0	0	0	0	1
26.1307-Conservation Biology	X	0	0	0	3	4	5	6	6	7	8	8
40.0203-Planetary Astronomy and Science		0	0	0	0	0	0	0	1	2	2	3
		122	164	185	214	235	248	272	286	312	331	341

*Includes estimates of new degree programs.

**CIP codes are flagged as targeted if one or more program within the CIP code was identified as targeted.

*** Items in Red were added to the table. 14.1305 was not found in the NCES CIP Code Table.