



**UCF FTE ENROLLMENT PLAN
2005-2013
WITH PROJECTIONS THROUGH 2017-2018**

June 14, 2005

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UCF FTE ENROLLMENT PLAN, 2005-2013

EXECUTIVE SUMMARY

The University of Central Florida continues to experience rapid growth in response to the need to provide access to the increasing college degree seeking population and to expand its graduate education and research consistent with its mission and its vision to be the nation's leading metropolitan research university. In the past 4 years, fundable Fall headcount has increased at a 5.7 % annual rate while annual fundable FTE has increased at a 6.5% annual rate, reflecting improved retention of students.

In response to the Chancellor's direction, this report constitutes the UCF 2005-2013 FTE Enrollment Plan and provides the FTE enrollment projections with relevant explanations of how the anticipated growth will be accommodated. The plan includes projections of annual fundable FTE by level and the distribution of total FTEs to the Orlando and branch campuses. A second plan that will include projected degrees by level and 6-digit CIP code will be submitted by October 3, 2005.

The 2005-2013 FTE Enrollment Plan is a revision of the 2004-2015 Enrollment and Degree Plan that was submitted in June 2004. The revised plan uses 2004-2005 "actual" enrollment and FTE (based on Summer 2004 actual, Fall 2004 actual, and Spring 2005 preliminary values) as the baseline for future enrollment growth. The general approach was to use the UCF detailed enrollment prediction model to generate overall fundable headcount and FTE estimates through 2010-11 and then use population-based growth to extend the projections through 2017-18. This report shows the result through 2012-13 as requested. The FTE was then allocated to the Orlando and branch campuses using projected growth estimates at the regional instructional sites.

The UCF FTE Enrollment Plan for 2005-2013 recommends a continued growth approach to meet the educational demands in the state of Florida, with a continued emphasis on the Central Florida metropolitan region. The growth is intended to support the university's vision of being the nation's leading metropolitan research university. Key detailed university level enrollment projections are summarized in the following table.

Fundable Projections	2005-06	2006-07	2012-13
Fall Headcount	44,322	46,540	54,870
Annual FTE	28,469	30,168	37,585

The 2005-06 Annual FTE is estimated at 1,053 FTE above the estimated 2004-05 actual FTE. The projected planned growth for 2006-07 is 1,699 FTE above the planned 2005-06 level. UCF is currently funded for 27,234 FTE for 2005-06 (1,145 FTE under-funded.) No specific FTE estimates associated with the proposed UCF medical school are included in the 2005-13 UCF FTE Enrollment Plan. Rather, the FTE and degree estimates will be included in the medical school proposal and be added to future enrollment plans when appropriate.

The UCF 2005-2013 Enrollment Plan combines growth on the Orlando campus with growth on branch campuses, centers, and sites. It is aligned with the Campus Master Plan and supports initiatives in the 2002-07 UCF Strategic Plan. The growth rate on the

branch campuses is projected to be 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 and a branch campus at Lake Mary in 2008-2009, and another branch campus at MetroWest (Kirkman Road) in 2009-10.

The revised 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 at one of the SUS institutions. This access policy contributes to a comparatively larger proportion of Upper level students relative to Lower level students. The continued planned aggressive growth is also intended to increase overall baccalaureate degree production in support of the SUS Strategic Plan as well as provide a special focus on degree production in targeted programs.

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

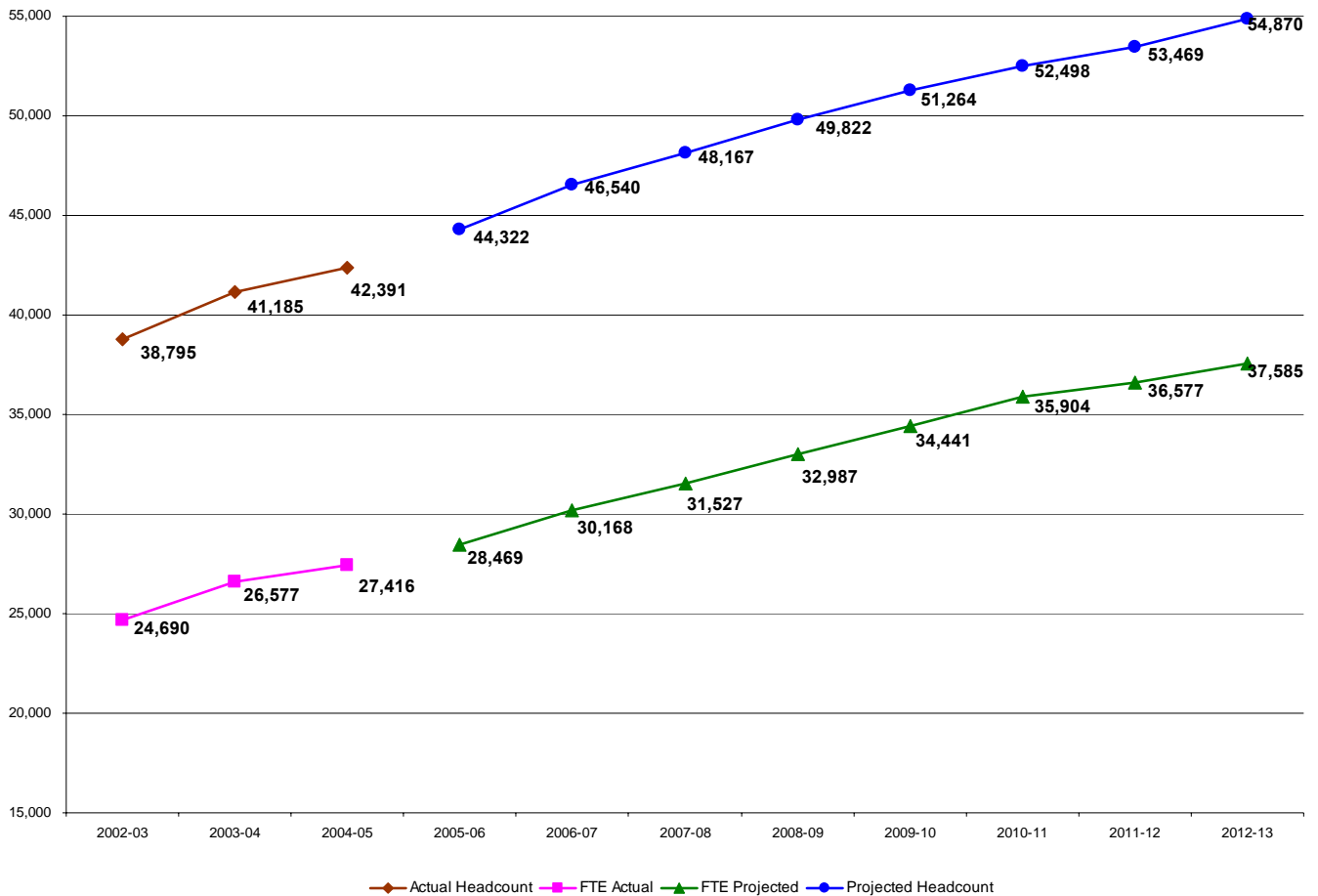


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UCF FTE ENROLLMENT PLAN, 2005-2013

1. BACKGROUND

On May 6, 2005, the Chancellor directed the university presidents to develop annual FTE enrollment and degree plans for their universities through 2012-13 and submit them to the Division of Colleges and Universities by June 14, 2005. Subsequently, submission of the degree plans was deferred until October 3, 2005. The annual FTE enrollment plan must include projections of annual fundable FTE by level and the distribution of total FTEs to the Orlando and branch campuses. The 2005-2013 FTE Enrollment Plan is a revision of the 2004-2015 Enrollment and Degree Plan that was submitted in June 2004. The revised plan uses 2004-2005 "actual" enrollment and FTE (based on Summer 2004 actual, Fall 2004 actual, and Spring 2005 preliminary values) as the baseline for future enrollment growth. The general approach was to use the UCF detailed enrollment prediction model to generate overall fundable headcount and FTE estimates through 2010-11 and then use population-based growth to extend the projections through 2017-18. This report shows the results through 2012-13 as requested. The FTE was then allocated to the Orlando and branch campuses using projected growth estimates at the regional instructional sites.

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 4 years, Fall headcount has increased at a 5.7 % annual rate while annual FTE has increased at a 6.5% annual rate as illustrated in Table 1.

Table 1. UCF Fall Headcount and Annual FTE Growth

Academic Year	Fundable Fall		Actual		Funded	Underfunded
	Headcount	% increase	Annual FTE	% increase	FTE	
1994-1995	25,363		15,166		14,032	1,134
1995-1996	26,325	3.8%	15,790	4.1%	15,685	105
1996-1997	27,411	4.1%	16,617	5.2%	16,232	385
1997-1998	28,302	3.3%	17,236	3.7%	17,111	125
1998-1999	30,009	6.0%	18,342	6.4%	17,923	419
1999-2000	31,472	4.9%	19,325	5.4%	18,589	736
2000-2001	33,453	6.3%	20,944	8.4%	19,380	1,564
2001-2002	36,013	7.7%	22,865	9.2%	20,630	2,235
2002-2003	38,795	7.7%	24,690	8.0%	22,850	1,840
2003-2004	41,185	6.2%	26,578	7.6%	22,850	3,728
2004-2005	42,391	2.9%	27,416	3.2%	26,271	1,145
10-year annual increase		5.0%		5.8%		
4-year annual increase		5.7%		6.5%		

Source: SUS Factbook

The proposed 10-year enrollment and degree plan submitted in June 2004, the 13-year enrollment plan submitted to 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 3,728 FTE. The enrollment growth funding provided in 2004-05 has reduced that funding deficit resulting in about 1,145 unfunded FTE in 2004-05.

The purpose of this report is to summarize the procedures used to develop the UCF 2005-2013 FTE Enrollment Plan, provide the enrollment projections, and provide relevant explanations of how the anticipated growth will be accommodated.

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 2004-2015 and the 2003-2017 UCF Enrollment Plans. The general approach is to use the UCF detailed enrollment prediction model to generate overall headcount and FTE estimates through 2010-11, and then use regional and high school population-based growth to extend the projections through 2017-18. 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, 2005-11

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

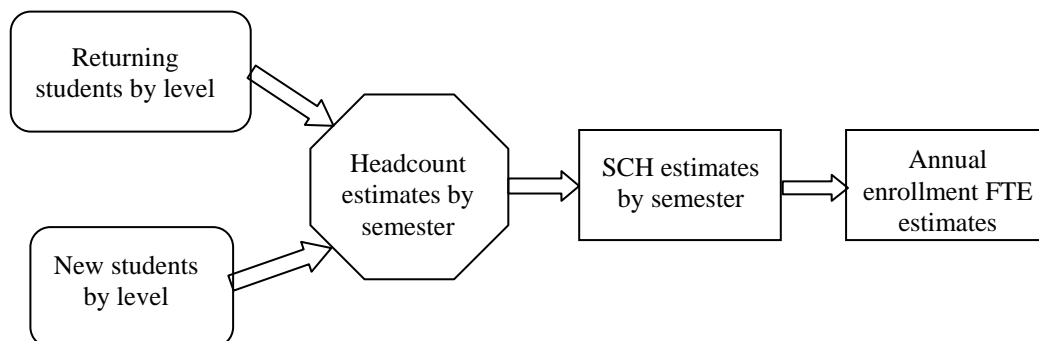


Figure 1. UCF Enrollment Prediction Model Framework

2.2. New Student Projections, 2005-11

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 Marketing, Communications, and Admissions (MCA) and the Executive Director of Admissions, while the numbers of new Graduate Students are provided by the Vice Provost and Dean of Graduate Studies. MCA 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 2005-11 were used directly in the analysis in the detailed enrollment prediction model.

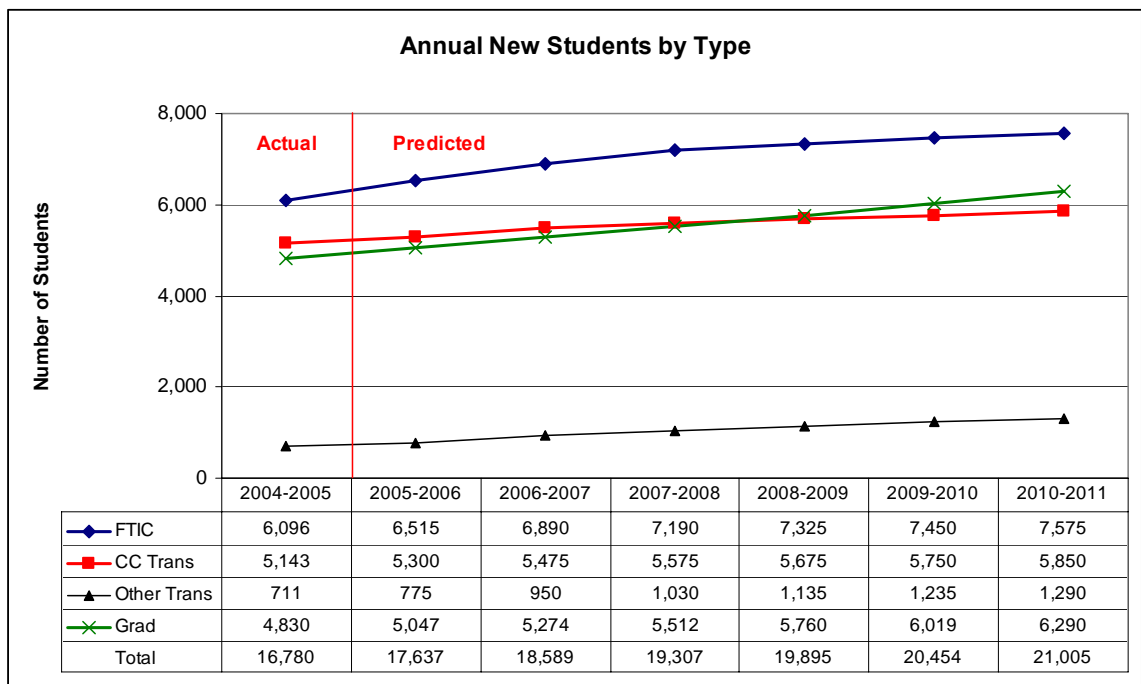


Figure 2. New Student Input by Type

2.3. Enrollment Projection Extension Model, 2012-18

The detailed university level enrollment prediction model provides estimates of fundable headcount and annual FTE by classification and level for 2005-06 through 2010-11 at the overall university level. The enrollment projection extension model applies an appropriate Lower, Upper, or Graduate growth factor for 2011-12 to the 2010-11 estimates and repeats the process on an annual basis until the 2017-18 estimates are obtained. The enrollment projections from 2011 through 2018 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 2011-12 and later are used for the projections. The dip in the growth rates in 2011-12, 2013-14, and 2015-16 is related to the expected decrease in high school graduates in 2011 associated with a large number of third grade students not being advanced in 2000 due to low FCAT scores. Although those individual students may not be in the applicant pool, the rates apply to the total standard diploma graduates.

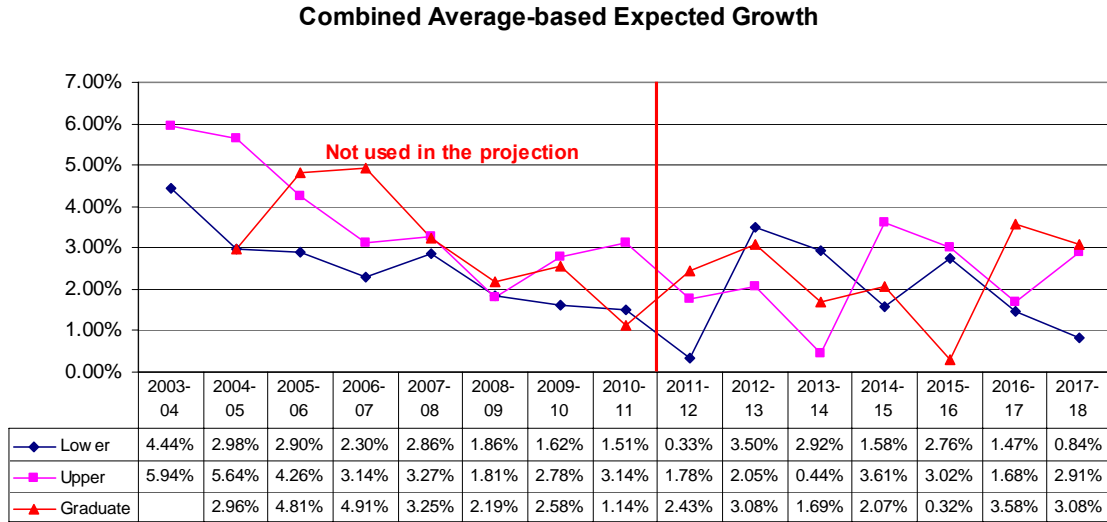


Figure 3. Time-adjusted Average Growth Factors by Level

2.4. UCF University Level Fundable Enrollment Projections, 2005-13

The UCF FTE Enrollment Plan for 2005-2013 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 44,322 fundable students in Fall 2005 increasing to 54,870 students in Fall 2012. The expected annual fundable FTE in 2005-06 is 28,469, increasing to 37,585 FTE in 2012-13. The 2005-06 Annual FTE is estimated at 1,053 FTE above the estimated 2004-05 actual FTE. The projected planned growth for 2006-07 is 1,699 FTE above the planned 2005-06 level. UCF is currently funded for 27,234 FTE for 2005-06 (1,145 FTE under-funded.) The projected growth through 2012-13 is illustrated in Figure 4. The projected growth for 2005-2018 is included in Appendix A.

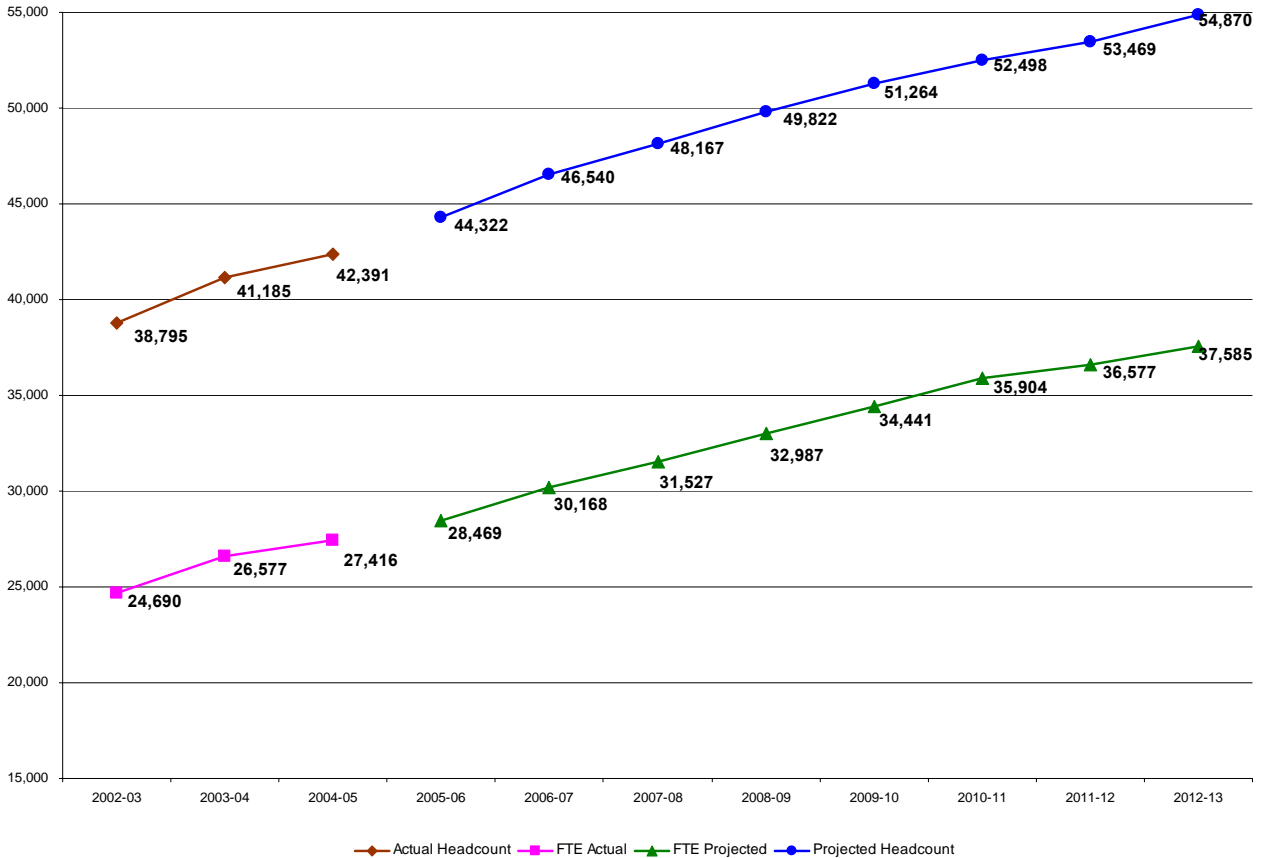


Figure 4. Projected Fundable Fall Headcount and Annual FTE Enrollment

Table 2 includes the detailed university level overall fundable FTE and Fall headcount projections. The UCF Fall 2004 total headcount enrollment was 42,837 students that included 446 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

		UCF Planned Estimated Enrollment Growth -- June 13, 2005										
		2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
UCF E&G Total		Actual	Detailed Prediction Model									Projection Model
		Lower FTEs	8,730	9,477	9,815	10,316	11,192	11,994	12,819	13,633	14,476	14,741
	Upper FTEs	12,596	13,476	13,953	14,454	15,127	15,611	16,183	16,764	17,328	17,636	17,998
	Grad FTEs	3,364	3,624	3,648	3,699	3,848	3,922	3,986	4,044	4,100	4,200	4,329
	Grad I FTEs	2,728	2,934	2,879	2,899	2,986	3,043	3,093	3,138	3,181	3,245	3,337
	Grad II FTEs	636	690	769	800	862	879	893	906	919	955	992
	Total FTE	24,690	26,577	27,416	28,469	30,168	31,527	32,987	34,441	35,904	36,577	37,585
Headcount	UNCLASS	1,372	1,187	1,080	1,144	1,138	1,135	1,139	1,139	1,139	1,140	1,141
	LOWER	12,860	13,814	13,953	14,264	15,034	15,647	16,183	16,548	16,838	17,146	17,746
	UPPER	19,096	20,212	21,042	22,427	23,573	24,420	25,391	26,334	27,149	27,632	28,200
	GRAD	5,467	5,972	6,316	6,487	6,796	6,966	7,109	7,243	7,372	7,551	7,783
	BEG GRAD	4,344	4,666	4,886	4,983	5,191	5,297	5,385	5,468	5,548	5,668	5,828
	ADV GRAD	1,123	1,306	1,430	1,504	1,605	1,669	1,724	1,775	1,823	1,883	1,955
	TOTAL HC	38,795	41,185	42,391	44,322	46,540	48,167	49,822	51,264	52,498	53,469	54,870

2.5. UCF Branch Campus Annual FTE Enrollment Projections, 2005-13

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 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 branch campus growth rates. When the Orlando campus, branch campus, and projected Orlando off campus allocations (including the Rosen College of Hospitality Management) 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 Lake Mary would also start in 2008-09, and a new campus at MetroWest is expected to start in 2009-10. 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

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Daytona UG													
UG growth	5.0%	6.0%	6.0%	6.0%	5.0%	5.0%	5.0%	5.0%	4.0%	4.0%	4.0%	4.0%	4.0%
G growth	1.0%	1.0%	1.0%	2.0%	2.0%	2.0%	3.0%	3.0%	3.0%	4.0%	4.0%	4.0%	4.0%
Lake MaryUG													
UG growth	4.0%	5.0%	7.0%	10.0%	12.0%	8.0%	7.0%	7.0%	7.0%	7.0%	6.0%	6.0%	5.0%
G growth	1.0%	2.0%	3.0%	5.0%	7.0%	4.0%	4.0%	5.0%	5.0%	5.0%	5.0%	5.0%	6.0%
Clermont UG													
UG growth	3.0%	5.0%	6.0%	7.0%	5.0%	5.0%	5.0%	5.0%	3.0%	3.0%	3.0%	3.0%	3.0%
G growth	1.0%	2.0%	2.0%	3.0%	3.0%	3.0%	3.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%
Ocala UG													
UG growth	4.0%	4.0%	5.0%	6.0%	6.0%	6.0%	5.0%	5.0%	4.0%	4.0%	4.0%	4.0%	4.0%
G growth	1.0%	2.0%	2.0%	3.0%	3.0%	3.0%	3.0%	4.0%	4.0%	4.0%	4.0%	5.0%	5.0%
Metro West UG													
UG growth	6.0%	10.0%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	6.0%	7.0%	6.0%	6.0%	6.0%
G growth	1.0%	3.0%	3.0%	3.0%	4.0%	4.0%	4.0%	5.0%	5.0%	5.0%	5.0%	5.0%	4.0%
Cocoa UG													
UG growth	5.0%	6.0%	6.0%	6.0%	5.0%	5.0%	5.0%	5.0%	3.0%	5.0%	5.0%	5.0%	5.0%
G growth	1.0%	1.0%	3.0%	5.0%	6.0%	3.0%	3.0%	4.0%	4.0%	4.0%	4.0%	3.0%	4.0%
Palm Bay UG													
UG growth	7.0%	7.0%	7.0%	10.0%	12.0%	6.0%	6.0%	6.0%	6.0%	6.0%	7.0%	7.0%	7.0%
G growth	1.0%	2.0%	2.0%	2.0%	2.0%	2.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%

The primary deliverable in this analysis is the distribution of the total projected fundable FTE through 2012-13. 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, 2005-13.

UCF Planned Estimated Enrollment Growth -- June 13, 2005

		Actual			Predicted							
		2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
Orlando	Lower FTEs	8,561	9,171	9,332	9,845	10,690	11,449	12,225	13,006	13,818	14,068	14,566
	Upper FTEs	10,432	10,709	10,392	10,738	11,196	11,449	11,751	12,093	12,430	12,536	12,684
	Grad I FTEs	1,967	2,097	2,093	2,090	2,144	2,174	2,192	2,215	2,242	2,282	2,344
	Grad II FTEs	517	619	704	741	802	817	830	843	855	889	924
Rosen College	Lower FTEs			316	358	379	413	453	477	498	511	523
	Upper FTEs			505	572	607	660	725	762	797	817	836
	Grad I FTEs			34	46	58	69	81	81	81	81	81
	Grad II FTEs			1	0	0	0	0	0	0	0	0
Daytona (Eastern Region)	Lower FTEs	42	62	47	0	0	0	0	0	0	0	0
	Upper FTEs	841	968	754	851	901	956	868	911	957	1,005	1,055
	Grad I FTEs	219	227	122	144	145	147	133	136	138	142	147
	Grad II FTEs	25	22	13	0	0	0	0	0	0	0	0
Lake Mary	Lower FTEs							0	0	0	0	0
	Upper FTEs							151	169	183	196	209
	Grad I FTEs							18	19	20	20	21
	Grad II FTEs							0	0	0	0	0
South Lake (Western & Central Regions)	Lower FTEs				0	0	0	0	0	0	0	0
	Upper FTEs				450	481	514	551	336	354	371	390
	Grad I FTEs				61	63	64	66	31	32	33	34
	Grad II FTEs				0	0	0	0	0	0	0	0
Metro West	Lower FTEs								0	0	0	0
	Upper FTEs								250	270	291	315
	Grad I FTEs								38	39	41	43
	Grad II FTEs								0	0	0	0
Brevard/Cocoa (Southern Region)	Lower FTEs	26	46	43	0	0	0	0	0	0	0	0
	Upper FTEs	623	764	790	885	940	998	878	921	968	1,016	1,067
	Grad I FTEs	178	181	138	152	153	158	147	155	160	165	172
	Grad II FTEs	5	6	4	0	0	0	0	0	0	0	0
Palm Bay	Lower FTEs							0	0	0	0	0
	Upper FTEs							187	209	222	235	249
	Grad I FTEs							18	19	19	20	20
	Grad II FTEs							0	0	0	0	0
S. Orlando	Lower FTEs	10	8	50								
	Upper FTEs	65	221	308								
	Grad I FTEs	15	66	36								
	Grad II FTEs	1	3	2								
Orlando Off-Campus	Lower FTEs	90	191	28	114	123	132	141	150	159	162	168
	Upper FTEs	635	814	1,203	958	1,002	1,035	1,072	1,111	1,148	1,169	1,193
	Grad I FTEs	350	362	456	406	423	431	438	444	450	461	476
	Grad II FTEs	87	41	45	59	61	62	63	64	64	66	68
UCF E&G Total	Lower FTEs	8,730	9,477	9,815	10,316	11,192	11,994	12,819	13,633	14,476	14,741	15,257
	Upper FTEs	12,596	13,476	13,953	14,454	15,127	15,611	16,183	16,764	17,328	17,636	17,998
	Grad I FTEs	2,728	2,934	2,879	2,899	2,986	3,043	3,093	3,138	3,181	3,245	3,337
	Grad II FTEs	636	690	769	800	862	879	893	906	919	955	992
	Total	24,690	26,577	27,416	28,469	30,168	31,527	32,987	34,441	35,904	36,577	37,585

The UCF 2005-13 Annual FTE Enrollment Plan combines growth on the Orlando campus as well as on branch campuses, centers, and sites. It is aligned with the Campus Master Plan and supports 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 branch campuses at Palm Bay and Lake Mary in 2008-09 and one at MetroWest (Kirkman Road) in 2009-10.

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 at one of the SUS institutions. This access policy contributes to a comparatively larger proportion of Upper level students relative to Lower level students. The continued planned aggressive growth is also intended to increase overall baccalaureate degree production in support of the SUS Strategic Plan as well as provide a special focus on degree production in targeted programs.

3. 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.

3.1. UCF Medical School

A state-sponsored study clearly documented the need for additional medical doctors to serve the changing Florida population (increasing age and affluence.) The study offered a variety of "solutions" ranging from changing the medical malpractice laws, to increasing the number of residencies, to increasing the capacity of existing medical schools, to increasing the number of medical schools. UCF also commissioned a MGT of America study that showed that increasing residencies and expanding existing medical schools will not, by themselves, meet future demand, and that creating new medical schools will be required. UCF is developing a proposal to establish a medical school. Because the proposal is under development, no specific FTE estimates are included in the 2005-13 UCF FTE Enrollment Plan. Rather, the FTE and degree estimates will be included in the medical school proposal and be added to future enrollment plans when appropriate.

3.2. UCF Strategic Plan 2002-2007

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

3.3. UCF Campus Master Plan

The UCF Campus Master Plan located at <http://www.fp.ucf.edu/mp2005/> is a comprehensive approach for identifying the facility and infrastructure needs to support university operations in the future. The UCF Board of Trustees approved the 2005 Campus Master Plan on November 30, 2004. The plan is rooted in projections for academic activities over a ten-year planning horizon. The planning factors for the

master plan call for 48,526 students (Fall headcount) with 30,135 Annual FTE Enrollment in 2014-15 for the Orlando campus. The new FTE Enrollment Plan for 2005-2013 estimates 57,561 students in the Fall headcount and 39,455 Annual FTE Enrollment in 2014-15 for the entire university. The corresponding main campus involvement associated with this UCF FTE Enrollment Plan submission is 49,874 students taking one or more courses on the Orlando campus with another 2,316 students (who would have been on campus) who will be off campus at the new Rosen College of Hospitality Management. With respect to accommodating growth, the enrollment levels projected in this new UCF enrollment plan are consistent with the ongoing facilities planning.

3.4. New 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. New degree programs will be discussed in detail in the follow-on Degree Plan submission.

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

The university has undertaken several initiatives to foster increasing both enrollment and degree production in targeted programs to be consistent with the SUS Strategic Plan. Five different projects were supported by the Provost with over \$1 million in response to a university-wide solicitation.

3.5. 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 under the leadership 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 recent legislative proviso 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.

4. REFERENCES

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- Florida Department of Education (2005), *Projected Florida High School Graduates, 2004-2005—2020-2021*, Tallahassee, FL.
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APPENDIX A. UNIVERSITY LEVEL ENROLLMENT PROJECTIONS

1. UNIVERSITY LEVEL ENROLLMENT PROJECTION MODEL

UCF has used a cohort-based model to predict enrollment levels for many years. Originally developed in Institutional Research by then-Director Dan Coleman, the model has been substantially revised and augmented in the past 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.

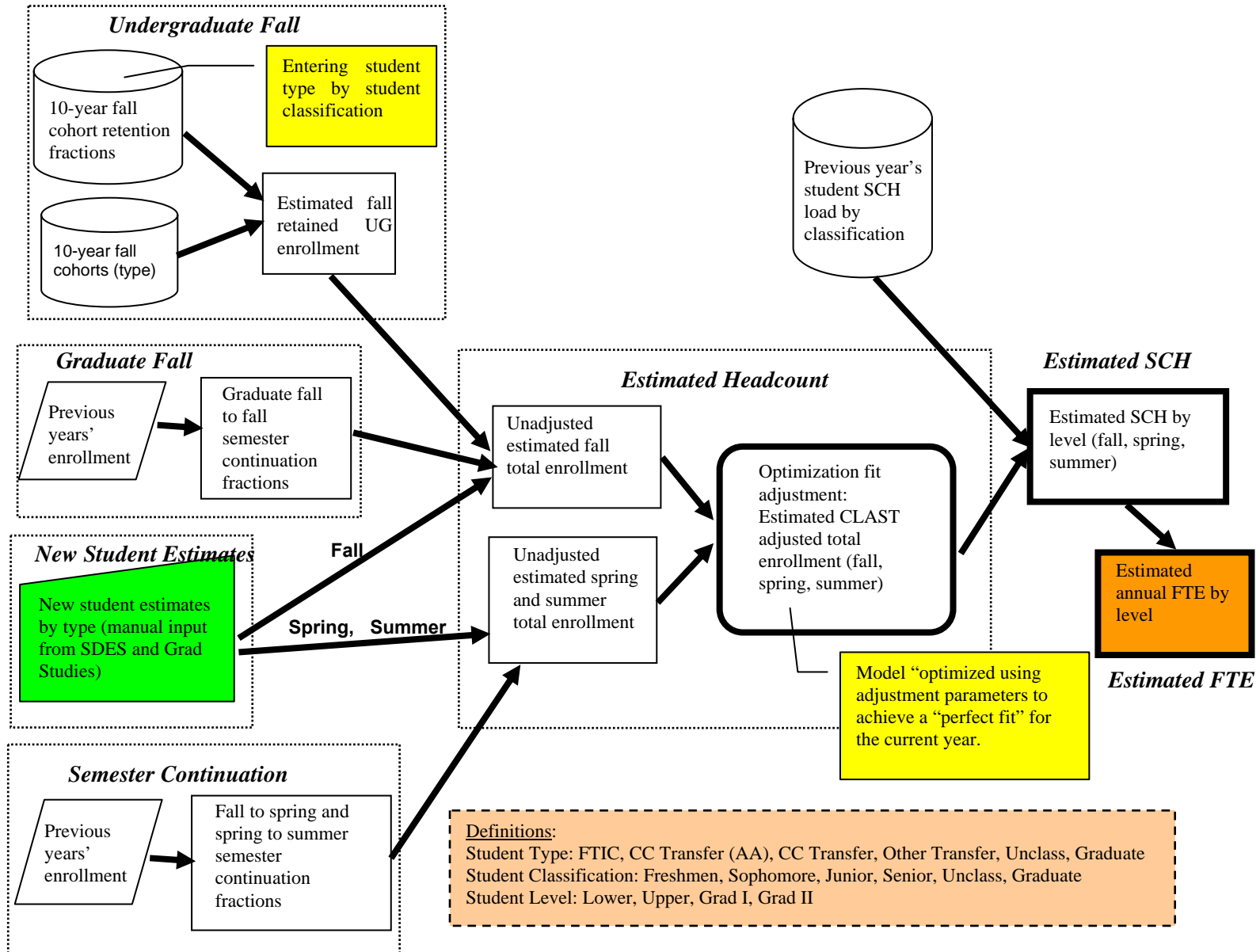


Figure A-1. UCF Detailed Enrollment Prediction Model

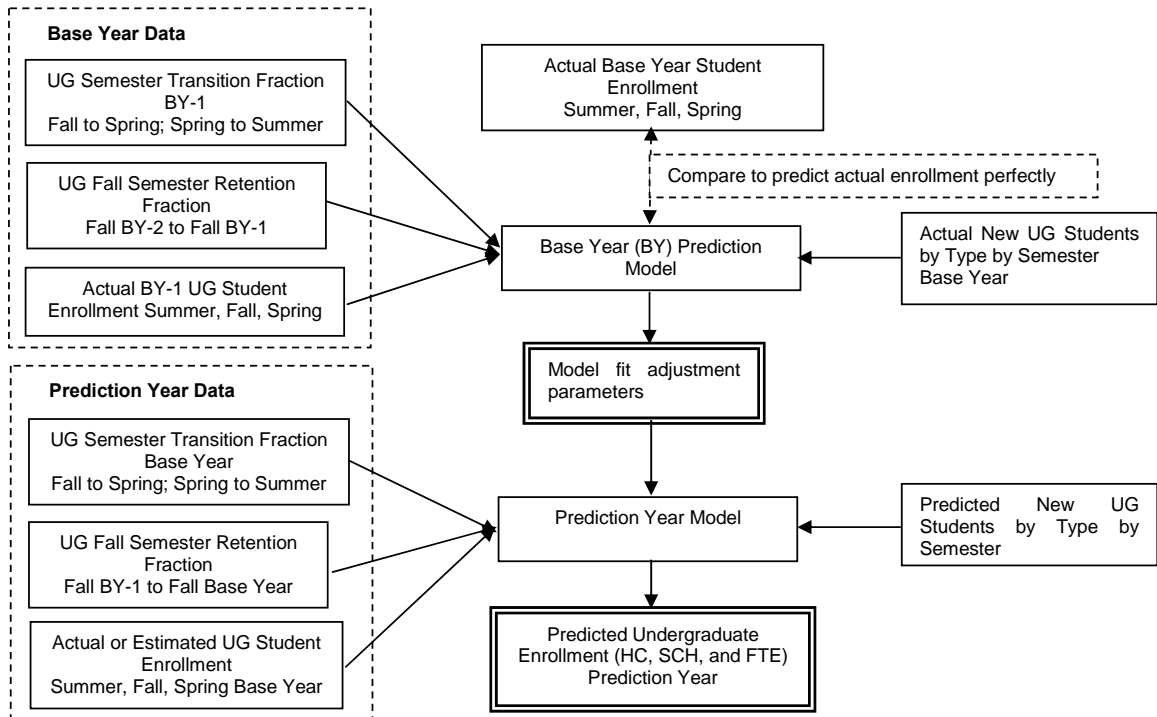


Figure A-2. UCF Undergraduate Enrollment Prediction Model Details

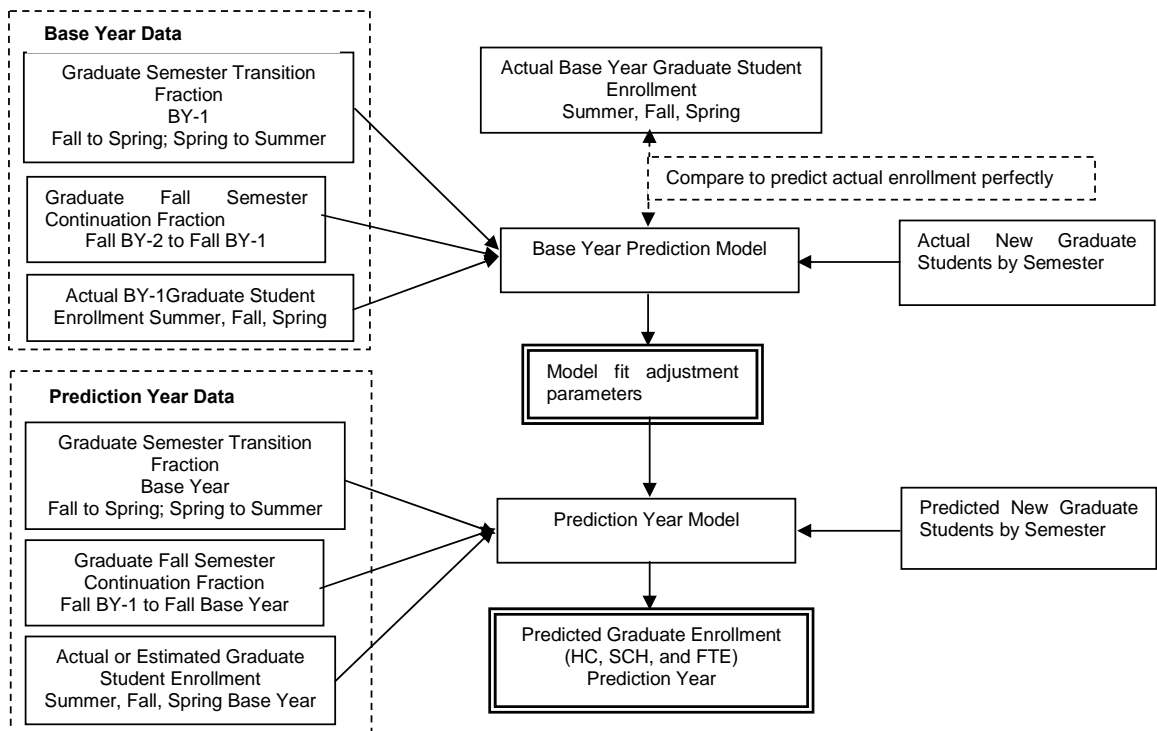


Figure A-3. UCF Graduate Enrollment Prediction Model Details

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

1.1.3. Graduate Fall Continuation Fractions

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

1.1.4. New Undergraduate Student Allocation Fractions

New undergraduate students for a given type (FTIC, CCT, 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, 2005-11

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. MCA 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 2005-11 were used directly in the analysis in the detailed enrollment prediction model.

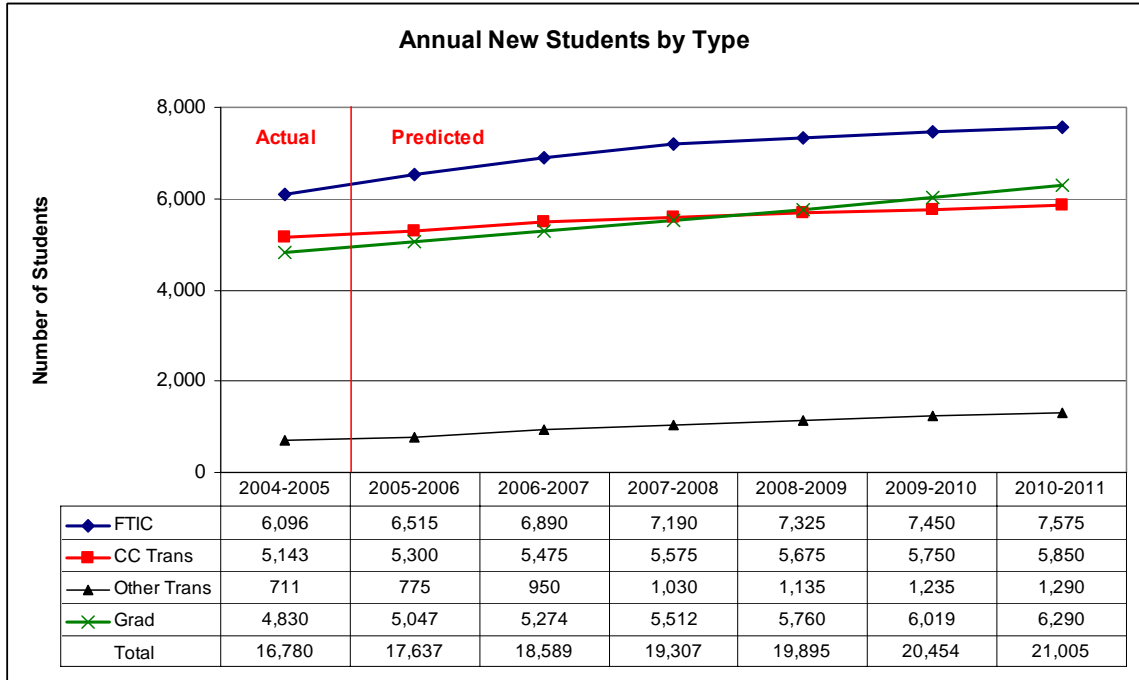


Figure A-4. New Student Input by Type

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 2005-06 is included in Figure A-5. Detailed output for all years from 2005-2011 is included in Appendix B.

UNIVERSITY OF CENTRAL FLORIDA
ESTIMATED ENROLLMENT BY CLASSIFICATION AND STUDENT TYPE
SCENARIO Spring Preliminary : ADJUSTED MODEL*
2005–2006 Adjusted 6-6-05

SUMMER 2005		PREDICTED					UNIVERSITY			
	FTIC's	FRESH	SOPH	JR	SR	TOTAL	UNCLASS	GRADUATE	TOTAL	
HEADCOUNT	2,100	3,344	4,649	4,523	9,401	21,917	1,082	4,479	27,477	
LOWER SCH	11,584	17,336	16,186	7,862	8,940	50,324	914	109	51,348	
UPPER SCH	157	751	11,443	20,626	55,108	87,928	1,438	660	90,027	
GRADUATE SCH	0	0	38	8	618	664	1,679	23,830	26,174	
TOTAL SCH	12,841	18,135	27,667	28,497	64,666	138,917	4,032	24,599	167,548	
Reset										

FALL 2005		PREDICTED					UNIVERSITY			
	FTIC's	FRESH	SOPH	JR	SR	TOTAL	UNCLASS	GRADUATE	TOTAL	
HEADCOUNT	4,275	7,562	6,702	9,442	12,985	36,691	1,144	6,487	44,322	
LOWER SCH	54,256	92,476	54,516	28,527	16,061	191,579	553	215	192,347	
UPPER SCH	1,575	4,003	29,641	82,950	124,463	241,058	1,515	1,043	243,616	
GRADUATE SCH	0	3	26	53	1,224	1,306	2,527	44,001	47,834	
TOTAL SCH	55,831	96,482	84,182	111,530	141,748	433,943	4,594	45,259	483,796	

SPRING 2006		PREDICTED					UNIVERSITY			
	FTIC's	FRESH	SOPH	JR	SR	TOTAL	UNCLASS	GRADUATE	TOTAL	
HEADCOUNT	140	5,770	7,966	7,912	13,401	35,049	1,041	6,034	42,124	
LOWER SCH	1,535	67,186	61,088	22,732	17,441	168,447	360	122	168,928	
UPPER SCH	108	5,859	36,636	70,460	129,245	242,200	1,527	772	244,498	
GRADUATE SCH	0	0	27	35	1,101	1,163	2,398	40,800	44,361	
TOTAL SCH	1,643	73,044	97,751	93,227	147,787	411,809	4,285	41,693	457,787	

NEW STUDENT SUMMARY

	SUMMER	FALL	SPRING			BOR PLANNED FTE AND GROWTH FACTORS		
						Planned 2004-2005	Growth Adjustment 2005-2006	Planned 2005-2006
FTICS	2,100	4,275	140	6,515	LOWER	9,294	322	9,616
CC TRANS	600	3,100	1,600	5,300	UPPER	13,358	547	13,905
OTHER TRANS	125	375	275	775	GRAD I	2,928	130	3,058
GRADUATE	1,154	2,560	1,333	5,047	GRAD II	691	54	745

COMPARISON OF PLANNED AND ESTIMATED ENROLLMENT
2005–2006 Adjusted 6-6-05

	STUDENT CREDIT HOURS BY TERM				PLANNED VS. ESTIMATED FTE			
	SUMMER	FALL	SPRING	TOTAL	PLANNED	ESTIMATED	DIFFERENCE	PERCENT OF PLAN
LOWER SCH	51,348	192,347	168,928	412,623	9,616	10,316	700	7.30%
UPPER SCH	90,027	243,616	244,498	578,141	13,905	14,454	549	3.90%
GRAD I SCH**	20,963	37,559	34,251	92,772	3,058	2,899	(159)	-5.20%
GRAD II SCH	5,211	10,275	10,110	25,596	745	800	55	7.40%
TOTAL SCH	167,548	483,796	457,787	1,109,132	27,324	28,469	1,145	4.20%

* 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 0.8009 for Summer, 0.7852 for Fall, and 0.7721 for Spring.

*** Note: Planned 2005-2006 funding based on 1,053 FTE growth over 2004-2005.

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 2005-06 through 2010-11. The enrollment projection extension model applies an appropriate Lower, Upper, or Graduate growth factor for 2011-12 to the 2010-11 estimates and repeats the process on an annual basis until the 2017-18 estimates are obtained. The enrollment projections from 2011 through 2018 require the use of estimates of demand growth for university education. The model uses a combination of population growth and projected high school degrees awarded that is expected over that time period as a surrogate for demand growth.

1.4.1. Method

The population projections were taken from the *Population Projections by Age and County* (Office of Economic and Demographic Research, 2005.) 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, 2004-2005—2020-2021* (Florida Department of Education, 2005). 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 2004-05 distribution of new students by these regions is included in Table A-1.

Table A-1. UCF New Student Sources, 2004-05

Region	Lower Level	Upper Level	Graduate
11-County Service Region	32.2%	77.0%	80.3%
Broward, Dade, Palm Beach, Pinellas	34.9%	7.5%	3.0%
Other Florida	26.2%	13.8%	8.2%
Non-FL USA	6.4%	1.5%	5.4%
Non-USA	0.3%	0.2%	3.1%
	100.00%	100.00%	100.00%

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 2004-05 academic year. Note that those areas, from which 77.7% of UCF's new students are drawn, comprise over half of the state's high school graduates and over half of the relevant population.

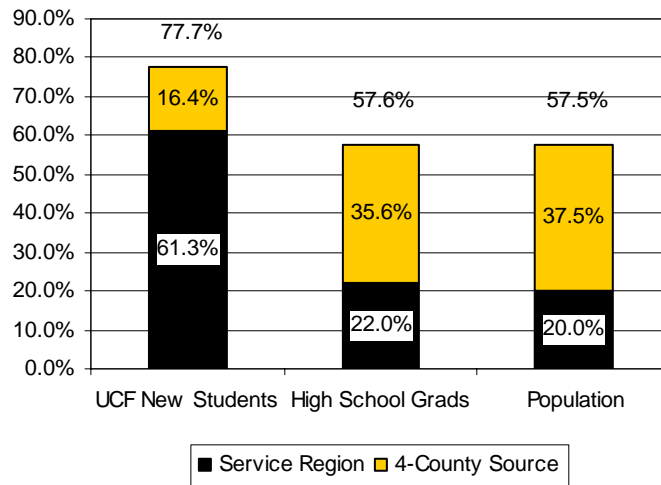


Figure A-6. UCF New Student Sources, 2004-05

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

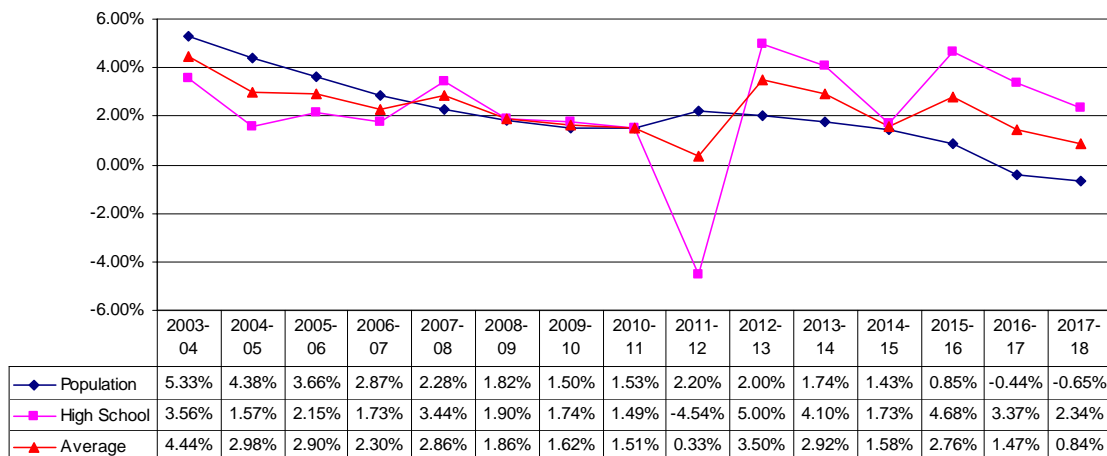


Figure A-7. Lower Level Growth Rates, 2003-18

Upper Level Expected Growth

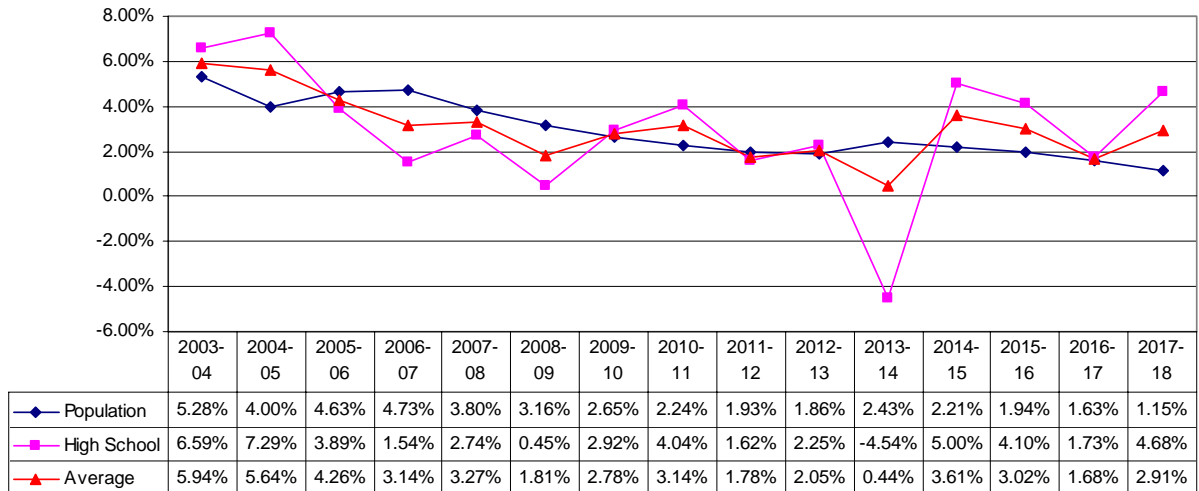


Figure A-8. Upper Level Growth Rates, 2003-18

Graduate Level Expected Growth

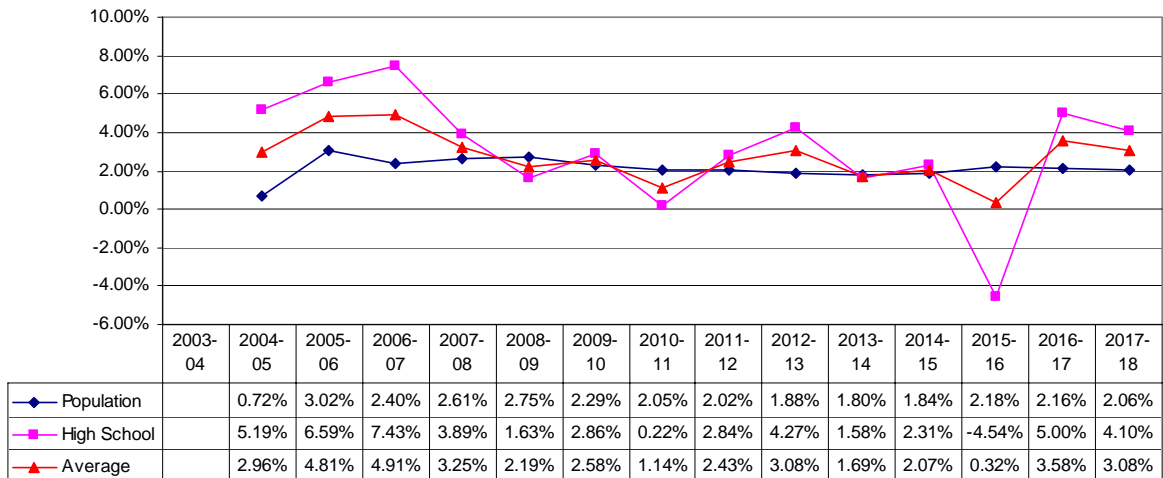


Figure A-9. Graduate Level Growth Rates, 2003-18

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 2011-12 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 in 2000 due to low FCAT scores. Although those individual students may not be in the applicant pool, the rates apply to the total standard diploma graduates.

Combined Average-based Expected Growth

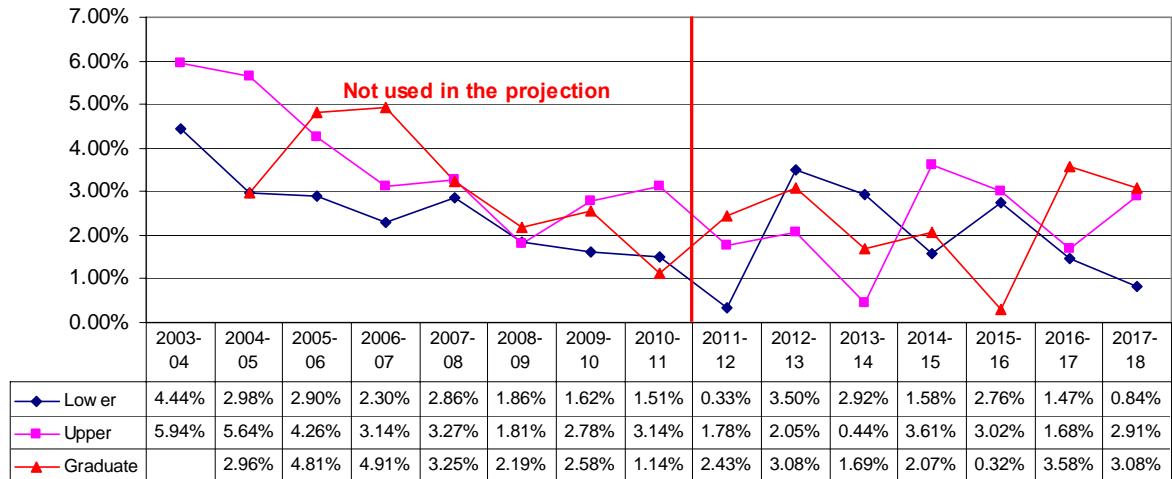


Figure A-10. Time-adjusted Average Growth Factors by Level

1.5. UCF Fundable Enrollment Projections, 2005-18

Applying the time-adjusted average growth factors to the 2010-11 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. Although the requirement for the official enrollment plan is through 2012-13, the enrollment projections extend to 2017-18 to support other long term planning at the university.

The detailed university level enrollment projections anticipate 44,322 fundable students in Fall 2005 increasing to 54,870 students in Fall 2012. The expected annual fundable FTE in 2005-06 is 28,469, increasing to 37,585 FTE in 2012-13. The 2005-06 Annual FTE is estimated at 1,053 FTE above the estimated 2004-05 actual FTE. The projected planned growth for 2006-07 is 1,699 FTE above the planned 2005-06 level. UCF is currently funded for 27,234 FTE for 2005-06 (1,145 FTE under-funded.) From a planning perspective, it is important to realize that in Fall 2004, UCF's total enrollment was 42,837 students that included 446 students for whom state funding is not provided. These include primarily UCF and state employees as well as a few senior citizens.

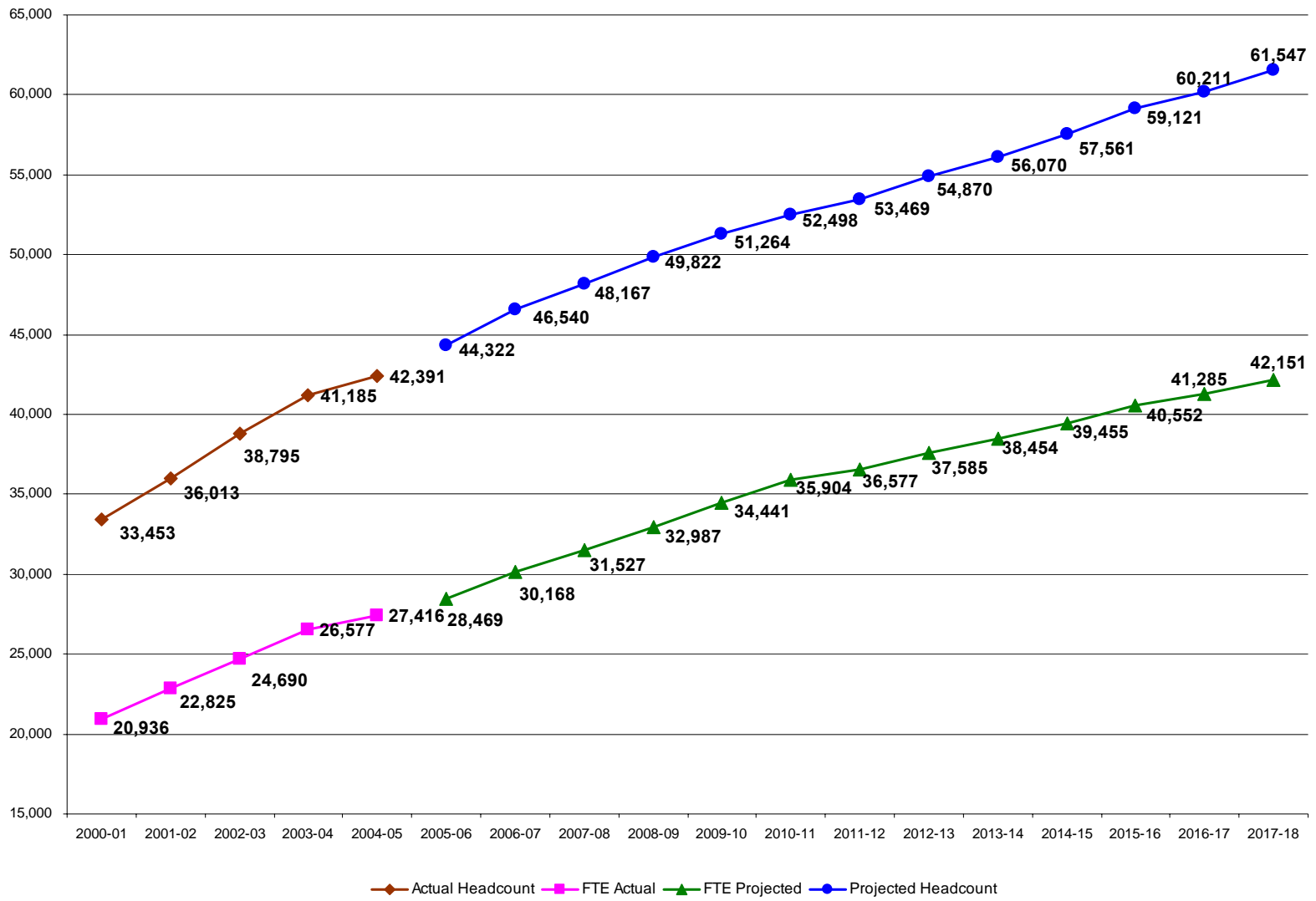


Figure A-11. Projected Fundable Fall Headcount and Annual FTE Enrollment

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

		UCF Planned Estimated Enrollment Growth -- June 13, 2005																	
		2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
UCF E&G Total		Actual					Detailed Prediction Model						Projection Model						
	Lower FTEs		7,594	8,138	8,730	9,477	9,815	10,316	11,192	11,994	12,819	13,633	14,476	14,741	15,257	15,703	15,951	16,392	16,632
Upper FTEs		10,675	11,677	12,596	13,476	13,953	14,454	15,127	15,611	16,183	16,764	17,328	17,636	17,998	18,348	19,010	19,584	19,913	20,493
Grad FTEs		2,667	3,010	3,364	3,624	3,648	3,699	3,848	3,922	3,986	4,044	4,100	4,200	4,329	4,403	4,494	4,576	4,739	4,885
Grad I FTEs		2,277	2,501	2,728	2,934	2,879	2,899	2,986	3,043	3,093	3,138	3,181	3,245	3,337	3,387	3,451	3,507	3,627	3,733
Grad II FTEs		390	509	636	690	769	800	862	879	893	906	919	955	992	1,016	1,043	1,068	1,112	1,152
	Total FTE	20,936	22,825	24,690	26,577	27,416	28,469	30,168	31,527	32,987	34,441	35,904	36,577	37,585	38,454	39,455	40,552	41,285	42,151
Headcount	UNCLASS	1,564	1,394	1,372	1,187	1,080	1,144	1,138	1,135	1,139	1,139	1,139	1,140	1,141	1,142	1,143	1,144	1,145	1,146
	LOWER	11,332	11,952	12,860	13,814	13,953	14,264	15,034	15,647	16,183	16,548	16,838	17,146	17,746	18,265	18,554	19,066	19,346	19,509
	UPPER	16,256	17,777	19,096	20,212	21,042	22,427	23,573	24,420	25,391	26,334	27,149	27,632	28,200	28,748	29,785	30,685	31,200	32,109
	GRAD	4,301	4,890	5,467	5,972	6,316	6,487	6,796	6,966	7,109	7,243	7,372	7,551	7,783	7,915	8,079	8,226	8,520	8,783
	BEG GRAD	3,539	3,978	4,344	4,666	4,886	4,983	5,191	5,297	5,385	5,468	5,548	5,668	5,828	5,913	6,024	6,122	6,330	6,514
	ADV GRAD	762	912	1,123	1,306	1,430	1,504	1,605	1,669	1,724	1,775	1,823	1,883	1,955	2,001	2,055	2,104	2,191	2,269
	TOTAL HC	33,453	36,013	38,795	41,185	42,391	44,322	46,540	48,167	49,822	51,264	52,498	53,469	54,870	56,070	57,561	59,121	60,211	61,547

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 $y = -0.073 \ln(x) + 0.8328$ where y is the fraction of total FTE allocated to the Main Campus and x is the year variable (1 = 2002-03). 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 and the Lake Mary campus is 2008-09 and the expected start for the MetroWest campus is 2009-10.

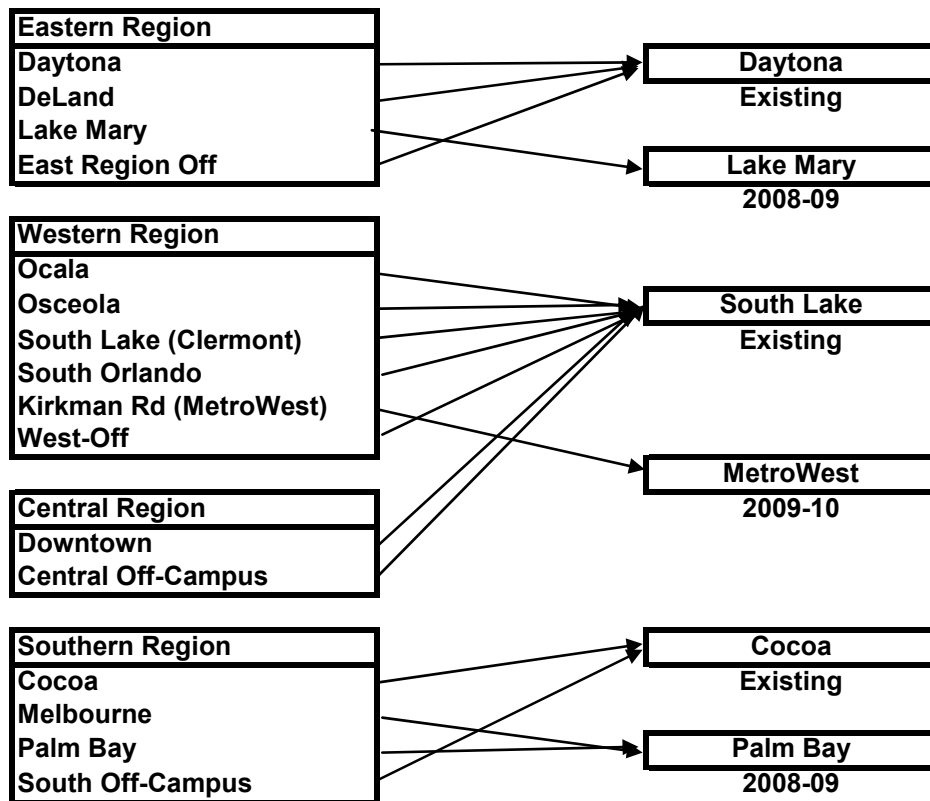


Figure A-12. Branch Campus Mapping

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 provided 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

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Daytona UG													
UG growth	5.0%	6.0%	6.0%	6.0%	5.0%	5.0%	5.0%	5.0%	4.0%	4.0%	4.0%	4.0%	4.0%
G growth	1.0%	1.0%	1.0%	2.0%	2.0%	2.0%	3.0%	3.0%	3.0%	4.0%	4.0%	4.0%	4.0%
Lake MaryUG													
UG growth	4.0%	5.0%	7.0%	10.0%	12.0%	8.0%	7.0%	7.0%	7.0%	7.0%	6.0%	6.0%	5.0%
G growth	1.0%	2.0%	3.0%	5.0%	7.0%	4.0%	4.0%	5.0%	5.0%	5.0%	5.0%	5.0%	6.0%
Clermont UG													
UG growth	3.0%	5.0%	6.0%	7.0%	5.0%	5.0%	5.0%	5.0%	3.0%	3.0%	3.0%	3.0%	3.0%
G growth	1.0%	2.0%	2.0%	3.0%	3.0%	3.0%	3.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%
Ocala UG													
UG growth	4.0%	4.0%	5.0%	6.0%	6.0%	6.0%	5.0%	5.0%	4.0%	4.0%	4.0%	4.0%	4.0%
G growth	1.0%	2.0%	2.0%	3.0%	3.0%	3.0%	3.0%	4.0%	4.0%	4.0%	4.0%	5.0%	5.0%
Metro West UG													
UG growth	6.0%	10.0%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	6.0%	7.0%	6.0%	6.0%	6.0%
G growth	1.0%	3.0%	3.0%	3.0%	4.0%	4.0%	4.0%	5.0%	5.0%	5.0%	5.0%	5.0%	4.0%
Cocoa UG													
UG growth	5.0%	6.0%	6.0%	6.0%	5.0%	5.0%	5.0%	5.0%	3.0%	5.0%	5.0%	5.0%	5.0%
G growth	1.0%	1.0%	3.0%	5.0%	6.0%	3.0%	3.0%	4.0%	4.0%	4.0%	4.0%	3.0%	4.0%
Palm Bay UG													
UG growth	7.0%	7.0%	7.0%	10.0%	12.0%	6.0%	6.0%	6.0%	6.0%	6.0%	7.0%	7.0%	7.0%
G growth	1.0%	2.0%	2.0%	2.0%	2.0%	2.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%

1.6.4. FTE Distribution by Campus, 2005-18

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, 2005-18

UCF Planned Estimated Enrollment Growth -- June 13, 2005

	Actual					Predicted												
	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Orlando																		
Lower FTEs	7,430	7,963	8,561	9,171	9,332	9,845	10,690	11,449	12,225	13,006	13,818	14,068	14,566	15,007	15,253	15,689	15,926	16,065
Upper FTEs	8,980	9,779	10,432	10,709	10,392	10,738	11,196	11,449	11,751	12,093	12,430	12,536	12,684	12,876	13,328	13,692	13,818	14,173
Grad I FTEs	1,633	1,780	1,967	2,097	2,093	2,090	2,144	2,174	2,192	2,215	2,242	2,282	2,344	2,369	2,404	2,432	2,516	2,585
Grad II FTEs	312	416	517	619	704	741	802	817	830	843	855	889	924	947	973	997	1,039	1,077
Rosen College																		
Lower FTEs					316	358	379	413	453	477	498	511	523	523	523	523	523	523
Upper FTEs					505	572	607	660	725	762	797	817	836	836	836	836	836	836
Grad I FTEs					34	46	58	69	81	81	81	81	81	81	81	81	81	81
Grad II FTEs					1	0	0	0	0	0	0	0	0	0	0	0	0	0
Daytona (Eastern Region)																		
Lower FTEs	0	13	42	62	47	0	0	0	0	0	0	0	0	0	0	0	0	0
Upper FTEs	582	690	841	968	754	851	901	956	868	911	957	1,005	1,055	1,097	1,141	1,187	1,234	1,283
Grad I FTEs	146	213	219	227	122	144	145	147	133	136	138	142	147	151	157	163	170	177
Grad II FTEs	12	16	25	22	13	0	0	0	0	0	0	0	0	0	0	0	0	0
Lake Mary																		
Lower FTEs								new campus	0	0	0	0	0	0	0	0	0	0
Upper FTEs									151	169	183	196	209	224	240	254	269	283
Grad I FTEs									18	19	20	20	21	23	24	25	26	28
Grad II FTEs									0	0	0	0	0	0	0	0	0	0
South Lake (Western & Central Regions)																		
Lower FTEs						0	0	0	0	0	0	0	0	0	0	0	0	0
Upper FTEs						450	481	514	551	336	354	371	390	402	415	428	442	456
Grad I FTEs						61	63	64	66	31	32	33	34	36	37	39	40	42
Grad II FTEs						0	0	0	0	0	0	0	0	0	0	0	0	0
Metro West																		
Lower FTEs								new campus	0	0	0	0	0	0	0	0	0	0
Upper FTEs									250	270	291	315	334	357	378	401	425	
Grad I FTEs									38	39	41	43	45	47	50	52	54	
Grad II FTEs									0	0	0	0	0	0	0	0	0	
Brevard/Cocoa (Southern Region)																		
Lower FTEs	5	4	26	46	43	0	0	0	0	0	0	0	0	0	0	0	0	0
Upper FTEs	438	524	623	764	790	885	940	998	878	921	968	1,016	1,067	1,099	1,154	1,211	1,272	1,335
Grad I FTEs	101	138	178	181	138	152	153	158	147	155	160	165	172	178	186	193	199	207
Grad II FTEs	3	7	5	6	4	0	0	0	0	0	0	0	0	0	0	0	0	0
Palm Bay																		
Lower FTEs								new campus	0	0	0	0	0	0	0	0	0	0
Upper FTEs									187	209	222	235	249	264	280	300	321	343
Grad I FTEs									18	19	19	20	20	21	22	22	23	24
Grad II FTEs									0	0	0	0	0	0	0	0	0	0
S. Orlando																		
Lower FTEs	2	3	10	8	50													
Upper FTEs	67	49	65	221	308													
Grad I FTEs	11	7	15	66	36													
Grad II FTEs	1	0	1	3	2													
Orlando Off-Campus																		
Lower FTEs	156	155	90	191	28	114	123	132	141	150	159	162	168	173	176	180	183	185
Upper FTEs	607	635	635	814	1,203	958	1,002	1,035	1,072	1,111	1,148	1,169	1,193	1,216	1,260	1,298	1,320	1,358
Grad I FTEs	386	363	350	362	456	406	423	431	438	444	450	461	476	484	494	503	521	537
Grad II FTEs	63	70	87	41	45	59	61	62	63	64	64	66	68	69	70	71	74	76
UCF E&G Total																		
Lower FTEs	7,594	8,138	8,730	9,477	9,815	10,316	11,192	11,994	12,819	13,633	14,476	14,741	15,257	15,703	15,951	16,392	16,632	16,772
Upper FTEs	10,675	11,677	12,596	13,476	13,953	14,454	15,127	15,611	16,183	16,764	17,328	17,636	17,998	18,348	19,010	19,584	19,913	20,493
Grad I FTEs	2,277	2,501	2,728	2,934	2,879	2,899	2,986	3,043	3,093	3,138	3,181	3,245	3,337	3,387	3,451	3,507	3,627	3,733
Grad II FTEs	390	509	636	690	769	800	862	879	893	906	919	955	992	1,016	1,043	1,068	1,112	1,152
Total	20,936	22,825	24,690	26,577	27,416	28,469	30,168	31,527	32,987	34,441	35,904	36,577	37,585	38,454	39,455	40,552	41,285	42,151

The UCF 2005-2013 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 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 branch campuses at Palm Bay and Lake Mary in 2008-09 and one at MetroWest (Kirkman Road) in 2009-10.

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 at one of the SUS institutions. This access policy contributes to a comparatively larger proportion of Upper level students relative to Lower level students. The continued planned aggressive growth is also intended to

increase overall baccalaureate degree production in support of the SUS Strategic Plan as well as a special focus on degree production in targeted programs.

APPENDIX B. DETAILED UNIVERSITY LEVEL ENROLLMENT PROJECTIONS, 2005-11

This Appendix contains the detailed enrollment projections by classification and level for each semester from the 2005-06 academic year through the 2010-11 academic year. The projections include headcount for each semester as well as projected student credit hours (SCH) for each semester, resulting in an estimated annual FTE.

**UNIVERSITY OF CENTRAL FLORIDA
ESTIMATED ENROLLMENT BY CLASSIFICATION AND STUDENT TYPE
SCENARIO Spring Preliminary : ADJUSTED MODEL*
2005-2006 Adjusted 6-6-05**

SUMMER 2005	PREDICTED						UNIVERSITY		
		FTIC's	FRESH	SOPH	JR	SR	TOTAL	UNCLASS	GRADUATE
HEADCOUNT	2,100	3,344	4,649	4,523	9,401	21,917	1,082	4,479	27,477
LOWER SCH	11,584	17,336	16,186	7,862	8,940	50,324	914	109	51,348
UPPER SCH	157	751	11,443	20,626	55,108	87,928	1,438	660	90,027
GRADUATE SCH	0	0	38	8	618	664	1,679	23,830	26,174
TOTAL SCH <input checked="" type="checkbox"/> Reset	37	27,667	28,497	64,666	138,917	4,032	24,599	167,548	

FALL 2005	PREDICTED						UNIVERSITY		
		FTIC's	FRESH	SOPH	JR	SR	TOTAL	UNCLASS	GRADUATE
HEADCOUNT	4,275	7,562	6,702	9,442	12,985	36,691	1,144	6,487	44,322
LOWER SCH	54,256	92,476	54,516	28,527	16,061	191,579	553	215	192,347
UPPER SCH	1,575	4,003	29,641	82,950	124,463	241,058	1,515	1,043	243,616
GRADUATE SCH	0	3	26	53	1,224	1,306	2,527	44,001	47,834
TOTAL SCH	55,831	96,482	84,182	111,530	141,748	433,943	4,594	45,259	483,796

SPRING 2006	PREDICTED						UNIVERSITY		
		FTIC's	FRESH	SOPH	JR	SR	TOTAL	UNCLASS	GRADUATE
HEADCOUNT	140	5,770	7,966	7,912	13,401	35,049	1,041	6,034	42,124
LOWER SCH	1,535	67,186	61,088	22,732	17,441	168,447	360	122	168,928
UPPER SCH	108	5,859	36,636	70,460	129,245	242,200	1,527	772	244,498
GRADUATE SCH	0	0	27	35	1,101	1,163	2,398	40,800	44,361
TOTAL SCH	1,643	73,044	97,751	93,227	147,787	411,809	4,285	41,693	457,787

NEW STUDENT SUMMARY

	SUMMER	FALL	SPRING	BOR PLANNED FTE AND GROWTH FACTORS		Planned 2004-2005	Growth Adjustment 2005-2006	Planned 2005-2006	Revised Growth Adj. 2005-2006	Revised Planned 2005-2006	
				LOWER	UPPER						
FTICS	2,100	4,275	140	6,515	LOWER	9,294	322	9,616	0	100%	9,616
CC TRANS	600	3,100	1,600	5,300	UPPER	13,358	547	13,905	0	100%	13,905
OTHER TRANS	125	375	275	775	GRAD I	2,928	130	3,058	0	100%	3,058
GRADUATE	1,154	2,560	1,333	5,047	GRAD II	691	54	745	0	100%	745

**COMPARISON OF PLANNED AND ESTIMATED ENROLLMENT
2005-2006 Adjusted 6-6-05**

	STUDENT CREDIT HOURS BY TERM				PLANNED VS. ESTIMATED FTE			PERCENT OF PLAN
	SUMMER	FALL	SPRING	TOTAL	PLANNED	ESTIMATED	DIFFERENCE	
LOWER SCH	51,348	192,347	168,928	412,623	9,616	10,316	700	7.30%
UPPER SCH	90,027	243,616	244,498	578,141	13,905	14,454	549	3.90%
GRAD I SCH**	20,963	37,559	34,251	92,772	3,058	2,899	(159)	-5.20%
GRAD II SCH	5,211	10,275	10,110	25,596	745	800	55	7.40%
TOTAL SCH	167,548	483,796	457,787	1,109,132	27,324	28,469	1,145	4.20%

* 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 0.8009 for Summer, 0.7852 for Fall, and 0.7721 for Spring.

*** Note: Planned 2005-2006 funding based on 1,053 FTE growth over 2004-2005.

**UNIVERSITY OF CENTRAL FLORIDA
ESTIMATED ENROLLMENT BY CLASSIFICATION AND STUDENT TYPE
SCENARIO Spring Preliminary : ADJUSTED MODEL*
2006-2007**

SUMMER 2006		PREDICTED							UNIVERSITY	
	FTIC's	FRESH	SOPH	JR	SR	TOTAL	UNCLASS	GRADUATE	TOTAL	
HEADCOUNT	2,200	3,644	5,825	4,330	9,593	23,392	1,055	4,582	29,029	
LOWER SCH	12,136	19,163	20,575	7,638	9,255	56,631	905	113	57,649	
UPPER SCH	164	830	14,553	20,047	57,080	92,511	1,424	685	94,621	
GRADUATE SCH	0	0	49	8	640	697	1,664	24,765	27,127	
TOTAL SCH	Reset	19,994	35,177	27,693	66,976	149,839	3,994	25,563	179,396	

FALL 2006		PREDICTED							UNIVERSITY	
	FTIC's	FRESH	SOPH	JR	SR	TOTAL	UNCLASS	GRADUATE	TOTAL	
HEADCOUNT	4,325	7,931	7,103	9,916	13,657	38,606	1,138	6,796	46,540	
LOWER SCH	54,890	96,984	57,779	29,941	16,884	201,587	554	225	202,366	
UPPER SCH	1,594	4,201	31,432	87,110	130,907	253,650	1,518	1,091	256,259	
GRADUATE SCH	0	3	27	56	1,290	1,377	2,537	46,116	50,030	
TOTAL SCH	56,484	101,188	89,238	117,108	149,081	456,614	4,609	47,432	508,655	

SPRING 2007		PREDICTED							UNIVERSITY	
	FTIC's	FRESH	SOPH	JR	SR	TOTAL	UNCLASS	GRADUATE	TOTAL	
HEADCOUNT	365	6,488	9,311	7,650	13,908	37,357	1,024	6,239	44,620	
LOWER SCH	4,002	75,640	71,446	22,003	18,097	187,186	359	126	187,671	
UPPER SCH	282	6,600	42,870	68,240	134,173	251,882	1,524	800	254,206	
GRADUATE SCH	0	0	32	34	1,146	1,211	2,400	42,383	45,994	
TOTAL SCH	4,285	82,240	114,347	90,278	153,415	440,280	4,283	43,309	487,872	

NEW STUDENT SUMMARY

BOR PLANNED FTE AND GROWTH FACTORS

	SUMMER	FALL	SPRING		Planned 2005-2006	Growth Adjustment 2006-2007	Planned 2006-2007	Revised Growth Adj. 2006-2007	Revised Planned 2006-2007	
FTICS	2200	4325	365	LOWER	9616	0	9616	0	100%	9616
CC TRANS	625	3200	1650	UPPER	13905	0	13905	0	100%	13905
OTHER TRANS	125	450	375	GRAD I	3058	0	3058	0	100%	3058
GRADUATE	1206	2675	1393	GRAD II	745	0	745	0	100%	745

**COMPARISON OF PLANNED AND ESTIMATED ENROLLMENT
2006-2007**

STUDENT CREDIT HOURS BY TERM

PLANNED VS. ESTIMATED FTE

	SUMMER	FALL	SPRING	TOTAL	PLANNED	ESTIMATED	DIFFERENCE	PERCENT OF PLAN
LOWER SCH	57,649	202,366	187,671	447,686	9,616	11,192	1,576	16.40%
UPPER SCH	94,621	256,259	254,206	605,086	13,905	15,127	1,222	8.80%
GRAD I SCH**	21,726	39,283	35,512	96,521	3,058	3,016	(42)	-1.40%
GRAD II SCH	5,401	10,746	10,482	26,629	745	832	87	11.70%
TOTAL SCH	179,396	508,655	487,872	1,175,923	27,324	30,167	2,843	10.40%

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

** Grad I fraction equal to 0.8009 for Summer, 0.7852 for Fall, and 0.7721 for Spring.

*** Note: Planned 2005-2006 funding based on 1,053 FTE growth over 2004-2005.

**UNIVERSITY OF CENTRAL FLORIDA
ESTIMATED ENROLLMENT BY CLASSIFICATION AND STUDENT TYPE
SCENARIO Spring Preliminary : ADJUSTED MODEL*
2007-2008**

SUMMER 2007		PREDICTED							UNIVERSITY	
	FTIC's	FRESH	SOPH	JR	SR	TOTAL	UNCLASS	GRADUATE	TOTAL	
HEADCOUNT	2,250	3,983	7,384	3,996	9,573	24,936	1,041	4,646	30,622	
LOWER SCH	12,412	20,948	26,082	7,048	9,236	63,314	893	115	64,322	
UPPER SCH	168	908	18,449	18,499	56,960	94,816	1,405	695	96,915	
GRADUATE SCH	0	0	62	7	639	708	1,641	25,112	27,461	
TOTAL SCH <input type="checkbox"/> Reset		21,856	44,593	25,554	66,835	158,838	3,938	25,921	188,698	

FALL 2007		PREDICTED							UNIVERSITY	
	FTIC's	FRESH	SOPH	JR	SR	TOTAL	UNCLASS	GRADUATE	TOTAL	
HEADCOUNT	4,375	8,129	7,518	10,271	14,149	40,067	1,135	6,966	48,167	
LOWER SCH	55,525	99,404	61,157	31,015	17,492	209,068	553	231	209,851	
UPPER SCH	1,612	4,305	33,270	90,234	135,622	263,432	1,514	1,118	266,064	
GRADUATE SCH	0	3	29	58	1,337	1,427	2,530	47,269	51,226	
TOTAL SCH	57,137	103,713	94,456	121,307	154,450	473,926	4,597	48,618	527,140	

SPRING 2008		PREDICTED							UNIVERSITY	
	FTIC's	FRESH	SOPH	JR	SR	TOTAL	UNCLASS	GRADUATE	TOTAL	
HEADCOUNT	565	7,067	10,854	7,282	14,201	39,404	1,019	6,358	46,781	
LOWER SCH	6,195	82,387	83,288	20,945	18,479	205,098	357	128	205,584	
UPPER SCH	437	7,188	49,976	64,958	137,006	259,128	1,517	815	261,460	
GRADUATE SCH	0	0	37	32	1,170	1,239	2,389	43,190	46,818	
TOTAL SCH	6,633	89,575	133,300	85,936	156,654	465,465	4,264	44,133	513,862	

NEW STUDENT SUMMARY

BOR PLANNED FTE AND GROWTH FACTORS

	SUMMER	FALL	SPRING		Planned 2006-2007	Growth Adjustment 2007-2008	Planned 2007-2008	Revised Growth Adj. 2007-2008	Revised Planned 2007-2008
FTICS	2250	4375	565	LOWER	9616	0	9616	0	100% 9616
CC TRANS	625	3250	1700	UPPER	13905	0	13905	0	100% 13905
OTHER TRANS	130	500	400	GRAD I	3058	0	3058	0	100% 3058
GRADUATE	1260	2796	1456	GRAD II	745	0	745	0	100% 745

**COMPARISON OF PLANNED AND ESTIMATED ENROLLMENT
2007-2008**

STUDENT CREDIT HOURS BY TERM

PLANNED VS. ESTIMATED FTE

	SUMMER	FALL	SPRING	TOTAL	PLANNED	ESTIMATED	DIFFERENCE	PERCENT OF PLAN
LOWER SCH	64,322	209,851	205,584	479,756	9,616	11,994	2,378	24.70%
UPPER SCH	96,915	266,064	261,460	624,439	13,905	15,611	1,706	12.30%
GRAD I SCH**	21,994	40,222	36,148	98,364	3,058	3,074	16	0.50%
GRAD II SCH	5,467	11,003	10,670	27,141	745	848	103	13.80%
TOTAL SCH	188,698	527,140	513,862	1,229,701	27,324	31,527	4,203	15.40%

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

** Grad I fraction equal to 0.8009 for Summer, 0.7852 for Fall, and 0.7721 for Spring.

*** Note: Planned 2005-2006 funding based on 1,053 FTE growth over 2004-2005.

**UNIVERSITY OF CENTRAL FLORIDA
ESTIMATED ENROLLMENT BY CLASSIFICATION AND STUDENT TYPE
SCENARIO Spring Preliminary : ADJUSTED MODEL*
2008-2009**

SUMMER 2008	PREDICTED								UNIVERSITY
		FTIC's	FRESH	SOPH	JR	SR	TOTAL	UNCLASS GRADUATE	TOTAL
HEADCOUNT	2,300	4,330	9,468	3,698	9,545	27,042	1,052	4,701	32,794
LOWER SCH	12,688	22,774	33,443	6,523	9,209	71,949	902	116	72,967
UPPER SCH	172	987	23,656	17,120	56,794	98,558	1,420	703	100,680
GRADUATE SCH	0	0	79	7	637	723	1,659	25,410	27,792
TOTAL SCH <input type="checkbox"/> Reset		23,761	57,178	23,650	66,641	171,229	3,980	26,230	201,439

FALL 2008	PREDICTED								UNIVERSITY
		FTIC's	FRESH	SOPH	JR	SR	TOTAL	UNCLASS GRADUATE	TOTAL
RETENTION		1,869	5,887	6,111	11,211				
HEADCOUNT	4,425	8,308	7,875	10,700	14,691	41,574	1,139	7,109	49,822
LOWER SCH	56,159	101,593	64,063	32,311	18,161	216,128	555	235	216,918
UPPER SCH	1,631	4,400	34,851	94,005	140,812	274,069	1,520	1,141	276,730
GRADUATE SCH	0	3	30	61	1,388	1,482	2,540	48,241	52,262
TOTAL SCH	57,790	105,996	98,944	126,377	160,361	491,678	4,614	49,617	545,910

SPRING 2009	PREDICTED								UNIVERSITY
		FTIC's	FRESH	SOPH	JR	SR	TOTAL	UNCLASS GRADUATE	TOTAL
HEADCOUNT	600	7,498	12,518	6,957	14,534	41,507	1,025	6,450	48,982
LOWER SCH	6,579	87,408	96,056	20,010	18,912	222,386	359	130	222,876
UPPER SCH	464	7,626	57,637	62,058	140,219	267,540	1,526	827	269,892
GRADUATE SCH	0	0	42	31	1,198	1,271	2,402	43,820	47,493
TOTAL SCH	7,043	95,035	153,735	82,099	160,329	491,197	4,286	44,777	540,261

NEW STUDENT SUMMARY

BOR PLANNED FTE AND GROWTH FACTORS

	SUMMER	FALL	SPRING		Growth			Revised Growth Adj.		Revised
					Planned 2007-2008	Adjustment 2008-2009	Planned 2008-2009	2008-2009	Planned 2008-2009	
FTICs	2300	4425	600	LOWER	9616	0	9616	0	100%	9616
CC Trans	650	3300	1725	UPPER	13905	0	13905	0	100%	13905
Other Trans	135	550	450	GRAD I	3058	0	3058	0	100%	3058
Graduate	1317	2922	1522	GRAD II	745	0	745	0	100%	745

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

STUDENT CREDIT HOURS BY TERM

PLANNED VS. ESTIMATED FTE

	STUDENT CREDIT HOURS BY TERM				PLANNED VS. ESTIMATED FTE			PERCENT
	Summer	Fall	Spring	Total	Planned	Estimated	Difference	OF PLAN
LOWER SCH	72,967	216,918	222,876	512,760	9,616	12,819	3,203	33.30%
UPPER SCH	100,680	276,730	269,892	647,302	13,905	16,183	2,278	16.40%
GRAD I SCH**	22,259	41,036	36,669	99,964	3,058	3,124	66	2.20%
GRAD II SCH	5,533	11,226	10,824	27,583	745	862	117	15.70%
TOTAL SCH	201,439	545,910	540,261	1,287,610	27,324	32,988	5,664	20.70%

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

** Grad I fraction equal to 0.8009 for Summer, 0.7852 for Fall, and 0.7721 for Spring.

*** Note: Planned 2005-2006 funding based on 1,053 FTE growth over 2004-2005.

**UNIVERSITY OF CENTRAL FLORIDA
ESTIMATED ENROLLMENT BY CLASSIFICATION AND STUDENT TYPE
SCENARIO Spring Preliminary : ADJUSTED MODEL*
2009-2010**

SUMMER 2009	PREDICTED	UNIVERSITY							
		FTIC's	FRESH	SOPH	JR	SR	TOTAL	UNCLASS	GRADUATE
HEADCOUNT	2,350	4,656	12,012	3,419	9,530	29,617	1,050	4,746	35,412
LOWER SCH	12,964	24,489	42,426	6,030	9,194	82,140	901	117	83,158
UPPER SCH	175	1,061	30,010	15,827	56,705	103,603	1,417	710	105,731
GRADUATE SCH	0	0	100	6	636	743	1,656	25,651	28,050
TOTAL SCH <input type="checkbox"/> Reset		25,551	72,537	21,863	66,536	186,486	3,974	26,478	216,939

FALL 2009	PREDICTED	UNIVERSITY							
		FTIC's	FRESH	SOPH	JR	SR	TOTAL	UNCLASS	GRADUATE
HEADCOUNT	4,475	8,444	8,104	11,071	15,263	42,882	1,139	7,243	51,264
LOWER SCH	56,794	103,260	65,924	33,431	18,869	221,484	554	240	222,278
UPPER SCH	1,649	4,472	35,863	97,263	146,301	283,899	1,519	1,163	286,581
GRADUATE SCH	0	3	31	63	1,442	1,539	2,539	49,148	53,226
TOTAL SCH	58,443	107,736	101,818	130,756	166,612	506,922	4,613	50,550	562,085

SPRING 2010	PREDICTED	UNIVERSITY							
		FTIC's	FRESH	SOPH	JR	SR	TOTAL	UNCLASS	GRADUATE
HEADCOUNT	625	7,904	14,189	6,606	14,885	43,584	1,024	6,541	51,149
LOWER SCH	6,853	92,144	108,881	19,001	19,368	239,394	359	132	239,885
UPPER SCH	484	8,040	65,333	58,928	143,596	275,896	1,525	838	278,259
GRADUATE SCH	0	0	48	29	1,226	1,304	2,400	44,435	48,139
TOTAL SCH	7,337	100,184	174,262	77,958	164,190	516,593	4,284	45,405	566,282

NEW STUDENT SUMMARY

BOR PLANNED FTE AND GROWTH FACTORS

	SUMMER	FALL	SPRING		Growth			Revised Growth Adj.		Revised
					Planned 2007-2008	Adjustment 2008-2009	Planned 2008-2009	2008-2009	Planned 2008-2009	
FTICs	2350	4475	625	LOWER	9616	0	9616	0	100%	9616
CC Trans	650	3350	1750	UPPER	13905	0	13905	0	100%	13905
Other Trans	135	600	500	GRAD I	3058	0	3058	0	100%	3058
Graduate	1376	3053	1590	GRAD II	745	0	745	0	100%	745

**COMPARISON OF PLANNED AND ESTIMATED ENROLLMENT
2009-2010**

STUDENT CREDIT HOURS BY TERM

PLANNED VS. ESTIMATED FTE

	STUDENT CREDIT HOURS BY TERM				PLANNED VS. ESTIMATED FTE			
	Summer	Fall	Spring	Total	Planned	Estimated	Difference	PERCENT OF PLAN
LOWER SCH	83,158	222,278	239,885	545,320	9,616	13,633	4,017	41.80%
UPPER SCH	105,731	286,581	278,259	670,571	13,905	16,764	2,859	20.60%
GRAD I SCH**	22,465	41,793	37,168	101,426	3,058	3,170	112	3.70%
GRAD II SCH	5,585	11,433	10,971	27,988	745	875	130	17.40%
TOTAL SCH	216,939	562,085	566,282	1,345,306	27,324	34,442	7,118	26.10%

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

** Grad I fraction equal to 0.8009 for Summer, 0.7852 for Fall, and 0.7721 for Spring.

*** Note: Planned 2005-2006 funding based on 1,053 FTE growth over 2004-2005.

**UNIVERSITY OF CENTRAL FLORIDA
ESTIMATED ENROLLMENT BY CLASSIFICATION AND STUDENT TYPE
SCENARIO Spring Preliminary : ADJUSTED MODEL*
2010-2011**

SUMMER 2010	PREDICTED	UNIVERSITY							
		FTIC's	FRESH	SOPH	JR	SR	TOTAL	UNCLASS	GRADUATE
HEADCOUNT	2,400	4,995	14,982	3,164	9,529	32,671	1,050	4,789	38,510
LOWER SCH	13,239	26,273	52,919	5,581	9,194	93,967	901	118	94,986
UPPER SCH	179	1,139	37,432	14,649	56,700	109,919	1,418	716	112,053
GRADUATE SCH	0	0	125	6	636	767	1,656	25,886	28,309
TOTAL SCH <input type="checkbox"/> Reset		27,412	90,477	20,236	66,529	204,653	3,975	26,720	235,348

FALL 2010	PREDICTED	UNIVERSITY							
		FTIC's	FRESH	SOPH	JR	SR	TOTAL	UNCLASS	GRADUATE
HEADCOUNT	4,525	8,575	8,263	11,354	15,796	43,987	1,139	7,372	52,498
LOWER SCH	57,428	104,865	67,215	34,284	19,528	225,891	555	244	226,690
UPPER SCH	1,668	4,542	36,566	99,744	151,407	292,259	1,520	1,183	294,962
GRADUATE SCH	0	3	32	64	1,492	1,591	2,540	50,020	54,152
TOTAL SCH	59,096	109,410	103,813	134,092	172,427	519,741	4,615	51,448	575,804

SPRING 2011	PREDICTED	UNIVERSITY							
		FTIC's	FRESH	SOPH	JR	SR	TOTAL	UNCLASS	GRADUATE
HEADCOUNT	650	8,317	15,936	6,218	15,178	45,648	1,025	6,627	53,300
LOWER SCH	7,127	96,957	122,283	17,885	19,749	256,874	359	134	257,367
UPPER SCH	503	8,459	73,374	55,466	146,426	283,726	1,525	849	286,100
GRADUATE SCH	0	0	54	28	1,251	1,332	2,401	45,019	48,752
TOTAL SCH	7,630	105,417	195,711	73,378	167,425	541,932	4,286	46,002	592,219

NEW STUDENT SUMMARY

	SUMMER	FALL	SPRING		BOR PLANNED FTE AND GROWTH FACTORS			Revised Growth Adj. 2008-2009	Revised Planned 2008-2009	
					Planned 2007-2008	Growth Adjustment 2008-2009	Planned 2008-2009			
FTICs	2400	4525	650	LOWER	9616	0	9616	0	100%	9616
CC Trans	675	3400	1775	UPPER	13905	0	13905	0	100%	13905
Other Trans	140	625	525	GRAD I	3058	0	3058	0	100%	3058
Graduate	1438	3191	1662	GRAD II	745	0	745	0	100%	745

**COMPARISON OF PLANNED AND ESTIMATED ENROLLMENT
2010-2011**

STUDENT CREDIT HOURS BY TERM

	STUDENT CREDIT HOURS BY TERM				PLANNED VS. ESTIMATED FTE			
	Summer	Fall	Spring	Total	Planned	Estimated	Difference	PERCENT OF PLAN
LOWER SCH	94,986	226,690	257,367	579,043	9,616	14,476	4,860	50.50%
UPPER SCH	112,053	294,962	286,100	693,115	13,905	17,328	3,423	24.60%
GRAD I SCH**	22,673	42,520	37,641	102,834	3,058	3,214	156	5.10%
GRAD II SCH	5,636	11,632	11,111	28,379	745	887	142	19.10%
TOTAL SCH	235,348	575,804	592,219	1,403,371	27,324	35,905	8,581	31.40%

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

** Grad I fraction equal to 0.8009 for Summer, 0.7852 for Fall, and 0.7721 for Spring.

*** Note: Planned 2005-2006 funding based on 1,053 FTE growth over 2004-2005.