UCF FTE ENROLLMENT PLAN
2006-2007 to 2012-2013
WITH PROJECTIONS THROUGH 2018-2019

June 16, 2006

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UCF FTE ENROLLMENT PLAN, 2006-2007 TO 2012-2013

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 four years, fundable Fall headcount has increased at a 5.5% annual rate while annual fundable FTE has increased at a 6.1% annual rate, reflecting improved retention of students.

In response to the Chancellor's direction, this report constitutes the UCF 2006-2012 (2006-2007 to 2012-2013) 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.

The 2006-2013 FTE Enrollment Plan is a revision of the 2005-2013 FTE Enrollment Plan that was submitted in June 2005. The revised plan uses 2005-2006 "actual" enrollment and FTE (based on Summer 2005, Fall 2005, and Spring 2006 final values) as the baseline for future enrollment growth. The general approach was to use the UCF detailed enrollment prediction model to generate overall fundable headcount and FTE estimates through 2011-2012 and then use population-based growth to extend the projections through 2018-2019. This report shows the result through 2012-2013 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 2006-2012 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	2006-07	2007-08	2012-13
Annual FTE	30,323	31,674	35,449

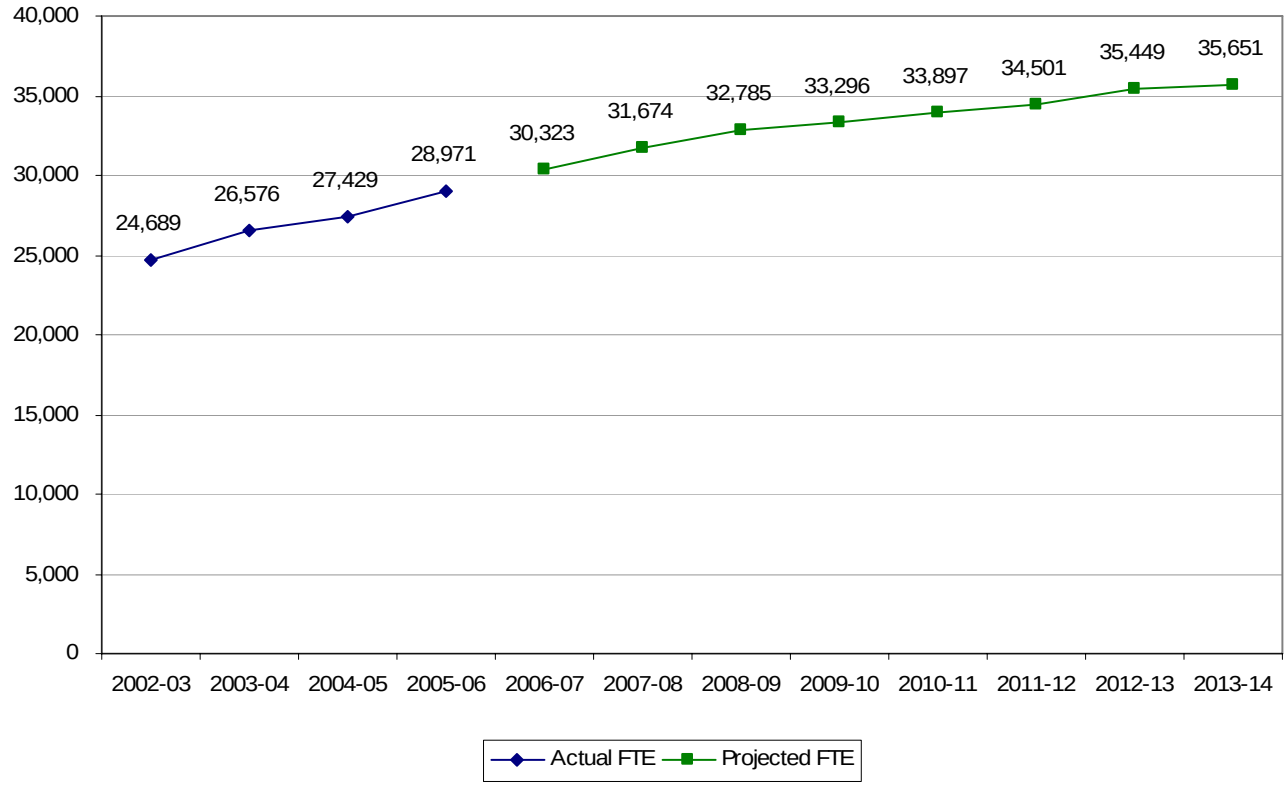
UCF is currently funded for 29,021 FTE for 2006-2007 (1,302 estimated FTE under-funded.) Increased retention rates combined with UCF's emphasis on providing access to Florida community college transfers has resulted in higher than expected enrollments of new transfer students in the 2005-2006 academic year. With a revenue-neutral shift completed to move some over-funded graduate FTE to the under-funded undergraduate category, UCF undergraduate FTE remain under-funded for 1,747 (7.4%) FTE in 2005-2006 undergraduate. (See section 1.1 for further discussion.)

The UCF 2006-2012 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 2002-2007 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 branch campuses at Palm Bay and Lake Mary in 2008-2009, and another branch campus at

MetroWest (Kirkman Road) in 2009-2010. FTE estimates associated with the future UCF medical college are included in the 2006-2012 UCF FTE Enrollment Plan.

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 growth is also intended to increase overall baccalaureate degree production in support of the SUS Strategic Plan as well as provide a special focus on degree production in targeted programs.

The projected annual fundable FTE are depicted in the following figure.



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UCF FTE ENROLLMENT PLAN, 2006-2007 TO 2012-2013

1. BACKGROUND

On May 12, 2006, the Vice Chancellor for Education Policy and Research directed the university presidents to develop annual FTE enrollment plans for their universities through 2012-2013 and submit them to the Board of Governors staff by June 16, 2006. Submission of the degree and headcount plans was not requested this year. 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 2006-2012 FTE Enrollment Plan is a revision of the 2005-2013 FTE Enrollment Plan that was submitted in June 2005. The revised plan uses 2005-2006 "actual" enrollment and FTE (based on Summer 2005, Fall 2005, and Spring 2005 final values) as the baseline for future enrollment growth. The general approach was to use the UCF detailed enrollment prediction model to generate overall fundable headcount and FTE estimates through 2011-2012 and then use population-based growth to extend the projections through 2018-2019. This report shows the results through 2012-2013 as requested. The FTE was then allocated to the Orlando and branch campuses using projected growth estimates at the regional instructional sites. The purpose of this report is to summarize the procedures used to develop the UCF 2006-2012 FTE Enrollment Plan, provide the enrollment projections, and provide relevant explanations of how the anticipated growth will be accommodated.

1.1. Explanations for Over-enrollment

The University of Central Florida has experienced a period of rapid growth designed to provide access to the increasing college degree seeking population and to expand its graduate education and research consistent with its metropolitan research university mission. In the past four years, Fall headcount has increased at a 5.5% annual rate while annual FTE has increased at a 6.1% annual rate as illustrated in Table 1.

Table 1. UCF Fall Headcount and Annual FTE Growth

Academic Year	Fundable Fall Headcount	% increase	Actual Annual FTE	% increase	Funded FTE	Underfunded
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%	26,577	7.6%	22,850	3,727
2004-2005	42,391	2.9%	27,429	3.2%	26,271	1,158
2005-2006	44,643	5.3%	28,971	5.6%	27,385	1,586
10-year annual increase		5.4%		6.3%		
4-year annual increase		5.5%		6.1%		

The 2005-2013 FTE enrollment plan submitted in June 2005, the 10-year enrollment and degree plan submitted in June 2004, the 13-year enrollment plan submitted 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 2003-2004, the funded FTE for 2003-2004 remained at the previously approved 22,850 FTE,

compared with an actual FTE of 26,577, resulting in UCF being under-funded (over-enrolled) by 3,727 FTE. The enrollment growth funding provided in 2004-2005 and 2005-2006 has reduced that funding deficit resulting in about 1,586 unfunded FTE in 2005-2006. Increased retention rates combined with UCF's emphasis on providing access to Florida CC Transfers has resulted in higher than expected enrollments of new transfer students in the 2005-2006 academic year. In April 2006, the Florida Board of Governors accepted UCF's proposed 2005-2006 revenue neutral shift of 70 FTE out of graduate and 131 FTE into undergraduate. This was done to move UCF within 5% of the provided funding level for graduate FTE and improve the under-funding levels in undergraduate FTE. With the revenue-neutral shift complete, UCF undergraduate FTE remain under-funded for 1,747 (7.4%) FTE in undergraduate in 2005-2006. With the 2006-2007 funding that included an additional 25 FTE for nursing graduate students, UCF anticipates that it may be 5.4% over-funded for graduate FTE in AY 2006-07. If this occurs, UCF will request an additional revenue-neutral shift to occur for the 2007-2008 funding year.

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 2005-2013, 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 2011-2012, and then use regional and high school population-based growth to extend the projections through 2018-2019. 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, 2006-2012

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.

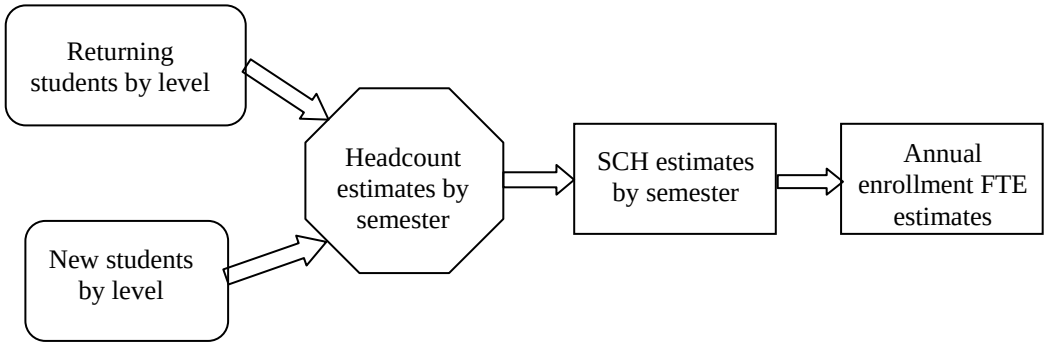
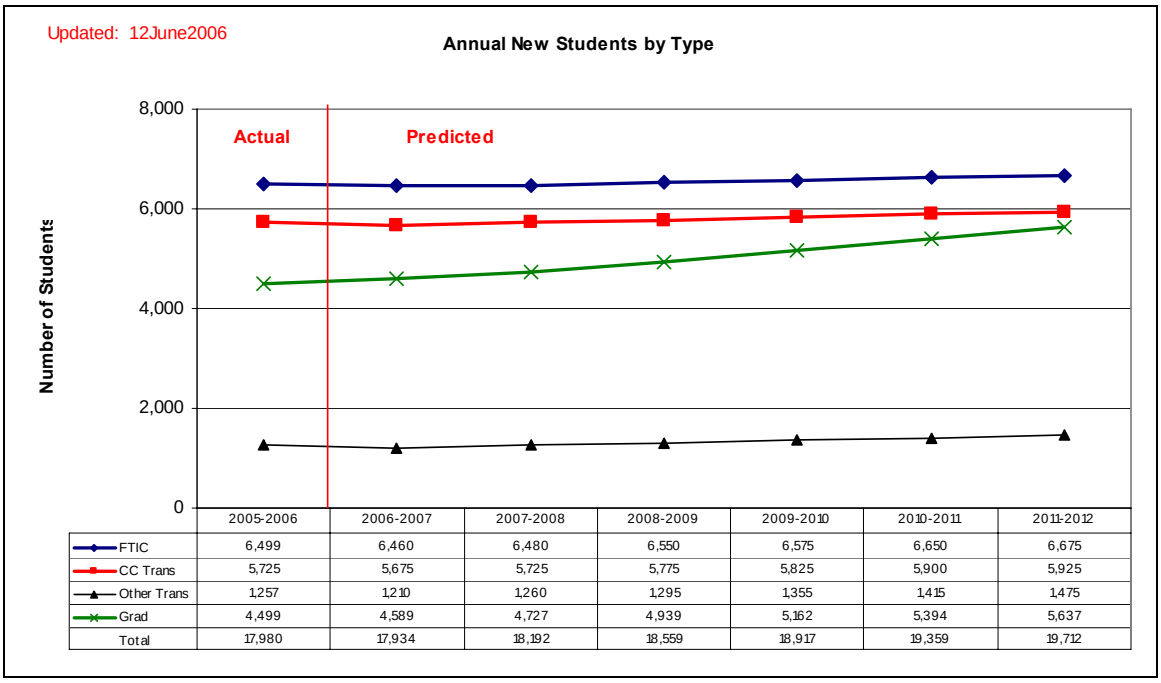


Figure 1. UCF Enrollment Prediction Model Framework

2.2. New Student Projections, 2006-2007 to 2011-2012

The primary input required by the model is the estimated number of new students by type: First Time in College Students (FTIC), Community College Transfers (CCT), Other Transfers (OT), and Graduate Students for each semester over the planning horizon (prediction year plus five subsequent years.) The numbers of new FTICs, CCTs and OTs are provided by the Vice President of Marketing, Communications, and Admissions (MCA) and the Assistant Vice President of Undergraduate 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. The estimated numbers of new students shown in Figure 2 for 2006-2007 to 2011-2012 were used directly in the analysis in the detailed enrollment prediction model.

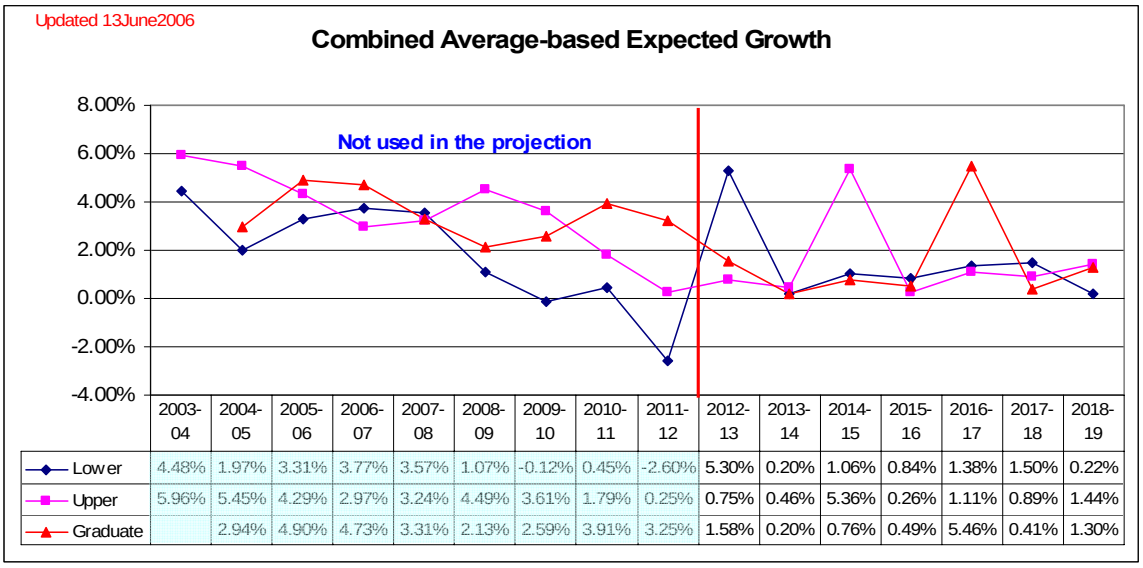


	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
FTIC	6,499	6,460	6,480	6,550	6,575	6,650	6,675
CC Trans	5,725	5,675	5,725	5,775	5,825	5,900	5,925
Other Trans	1,257	1,210	1,260	1,295	1,355	1,415	1,475
Grad	4,499	4,589	4,727	4,939	5,162	5,394	5,637
Total	17,980	17,934	18,192	18,559	18,917	19,359	19,712

Figure 2. New Student Input by Type

2.3. Enrollment Projection Extension Model, 2012-2018

The detailed university level enrollment prediction model provides estimates of fundable headcount and annual FTE by classification and level for 2006-2007 through 2011-2012 at the overall university level. The enrollment projection extension model applies an appropriate Lower, Upper, or Graduate growth factor for 2012-2013 to the 2011-2012 estimates and repeats the process on an annual basis until the 2018-2019 estimates are obtained. The enrollment projections from 2012 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 2012-2013 and later are used for the projections. The dip in the growth rates in 2011-2012, 2013-2014, and 2015-2016 is related to the expected decrease in high school graduates in 2011 associated with a large number of third grade students not 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.



	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Lower	4.48%	1.97%	3.31%	3.77%	3.57%	1.07%	-0.12%	0.45%	-2.60%	5.30%	0.20%	1.06%	0.84%	1.38%	1.50%	0.22%
Upper	5.96%	5.45%	4.29%	2.97%	3.24%	4.49%	3.61%	1.79%	0.25%	0.75%	0.46%	5.36%	0.26%	1.11%	0.89%	1.44%
Graduate		2.94%	4.90%	4.73%	3.31%	2.13%	2.59%	3.91%	3.25%	1.58%	0.20%	0.76%	0.49%	5.46%	0.41%	1.30%

Figure 3. Time-adjusted Average Growth Factors by Level

2.4. UCF University Level Fundable Enrollment Projections, 2006-2012

The UCF FTE Enrollment Plan for 2006-2012 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 expected annual fundable FTE in 2006-2007 is 30,323, increasing to 35,449 FTE in 2012-2013. UCF is currently funded for 29,021 FTE for 2006-2007 (1,302 FTE under-funded.) The projected growth through 2013-2014 is illustrated in Figure 4. The projected growth for 2006-2018 is included in Appendix A.

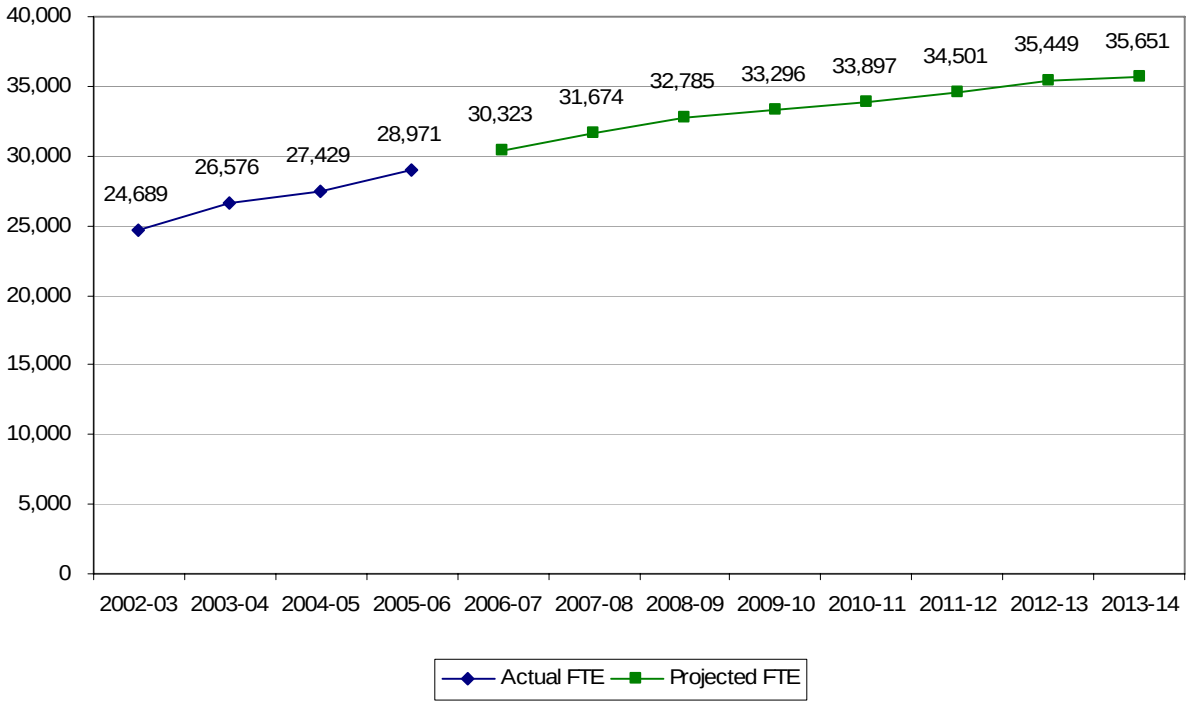


Figure 4. Projected Fundable Annual FTE Enrollment

Table 2 includes the detailed university level annual fundable FTE projections.

Table 2. UCF Fundable Annual FTE Projections

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
	Acutal				Detailed Prediction Model						Projection Model
Lower FTEs	8,730	9,477	9,820	10,346	10,763	11,179	11,444	11,637	11,868	12,095	12,736
Upper FTEs	12,596	13,475	13,962	15,053	15,944	16,836	17,542	17,748	17,909	18,063	18,199
Grad FTEs	3,364	3,624	3,647	3,572	3,615	3,658	3,798	3,868	4,015	4,155	4,221
Grad I FTEs	2,728	2,934	2,878	2,888	2,923	2,958	3,071	3,128	3,246	3,359	3,412
Grad II FTEs	636	690	769	684	692	701	727	741	769	796	808
Med Prof FTE								42	105	189	294
Total FTE	**24,689**	**26,576**	**27,429**	**28,971**	**30,323**	**31,674**	**32,785**	**33,296**	**33,897**	**34,501**	**35,449**

Note: The Grad I/Grad II FTE split in AY 2005-2006 contains a correction.

2.5. UCF Branch Campus Annual FTE Enrollment Projections, 2006-2012

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, in addition to the medical college campus located at Lake Nona. A separate branch campus at Palm Bay is expected to start in 2008-2009, a new campus at Lake Mary will also start in 2008-2009, and a new campus at MetroWest is expected to start in 2009-2010. The expected growth rates for those areas are summarized in Table 3 for upper division undergraduate students and beginning graduate students.

Table 3. UCF Regional Campus System Percentage Growth Rates

	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Daytona UG													
UG growth	6.0%	6.0%	6.0%	5.0%	5.0%	5.0%	5.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%
G growth	1.0%	1.0%	2.0%	2.0%	2.0%	3.0%	3.0%	3.0%	4.0%	4.0%	4.0%	4.0%	4.0%
Lake Mary UG													
UG growth	5.0%	7.0%	10.0%	45.0%	8.0%	7.0%	7.0%	7.0%	7.0%	6.0%	6.0%	5.0%	5.0%
G growth	2.0%	3.0%	5.0%	10.0%	4.0%	4.0%	5.0%	5.0%	5.0%	5.0%	5.0%	6.0%	6.0%
South Lake UG													
UG growth	5.0%	6.0%	7.0%	5.0%	5.0%	5.0%	5.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%
G growth	2.0%	2.0%	3.0%	3.0%	3.0%	3.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%
Ocala UG													
UG growth	4.0%	5.0%	6.0%	6.0%	6.0%	5.0%	5.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%
G growth	2.0%	2.0%	3.0%	3.0%	3.0%	3.0%	4.0%	4.0%	4.0%	4.0%	5.0%	5.0%	5.0%
Metro West UG													
UG growth	10.0%	8.0%	8.0%	8.0%	27.5%	8.0%	8.0%	6.0%	7.0%	6.0%	6.0%	6.0%	6.0%
G growth	3.0%	3.0%	3.0%	4.0%	8.9%	4.0%	5.0%	5.0%	5.0%	5.0%	5.0%	4.0%	4.0%
Brevard/Cocoa UG													
UG growth	6.0%	6.0%	6.0%	5.0%	5.0%	5.0%	5.0%	3.0%	5.0%	5.0%	5.0%	5.0%	5.0%
G growth	1.0%	3.0%	5.0%	6.0%	3.0%	3.0%	4.0%	4.0%	4.0%	4.0%	3.0%	4.0%	4.0%
Palm Bay UG													
UG growth	7.0%	7.0%	10.0%	12.0%	6.0%	6.0%	6.0%	6.0%	6.0%	7.0%	7.0%	7.0%	7.0%
G growth	2.0%	2.0%	2.0%	2.0%	2.0%	3.0%	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 2012-2013. 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 in addition to the medical college campus located at Lake Nona. The FTE associated with the Rosen College as well as the School for Digital Media located at the Orlando Expo Center are currently considered a part of “Orlando Off-Campus”.

Table 4. FTE Distribution by Campus, 2006-12.

	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	9,336	9,594	10,185	10,562	10,788	10,956	11,162	11,373	11,989
Upper FTEs	10,432	10,709	10,399	10,574	10,838	11,405	11,774	11,680	11,520	11,434	11,320
Grad I FTEs	1,967	2,097	2,092	2,056	2,025	2,036	2,105	2,138	2,224	2,306	2,336
Grad II FTEs	517	619	704	616	639	647	671	684	710	734	746
Lake Nona											
Lower FTEs											
Upper FTEs											
Grad I FTEs											
Grad II FTEs											
Med Prof								42	105	189	294
Daytona (Eastern Region)											
Lower FTEs	42	62	47	53	0	0	0	0	0	0	0
Upper FTEs	841	968	756	866	983	1,043	958	1,006	1,057	1,109	1,165
Grad I FTEs	219	227	122	116	132	134	115	117	120	123	127
Grad II FTEs	25	22	13	7	0	0	0	0	0	0	0
Lake Mary											
Lower FTEs					new campus		0	0	0	0	0
Upper FTEs							153	222	239	256	274
Grad I FTEs							22	24	25	26	28
Grad II FTEs							0	0	0	0	0
South Orlando											
Lower FTEs	10	8	50	13							
Upper FTEs	65	221	308	434							
Grad I FTEs	15	66	36	19							
Grad II FTEs	1	3	2	1							
South Lake (Western & Central Regions)											
Lower FTEs				new campus	0	0	0	0	0	0	0
Upper FTEs					651	696	748	387	408	428	449
Grad I FTEs					33	34	35	16	16	16	17
Grad II FTEs					0	0	0	0	0	0	0
Metro West											
Lower FTEs								0	0	0	0
Upper FTEs							new campus	410	522	564	609
Grad I FTEs								21	23	23	25
Grad II FTEs								0	0	0	0
Brevard/Cocoa (Southern Region)											
Lower FTEs	26	46	43	118	0	0	0	0	0	0	0
Upper FTEs	623	764	791	917	1,111	1,179	1,092	1,147	1,204	1,264	1,327
Grad I FTEs	178	181	138	112	118	121	115	122	126	130	135
Grad II FTEs	5	6	4	5	0	0	0	0	0	0	0
Palm Bay											
Lower FTEs					new campus		0	0	0	0	0
Upper FTEs							164	183	194	206	218
Grad I FTEs							11	12	12	12	12
Grad II FTEs							0	0	0	0	0
Regional Campus Summary											
Lower FTEs	79	116	140	184	0	0	0	0	0	0	0
Upper FTEs	1,529	1,952	1,855	2,218	2,745	2,918	3,115	3,355	3,624	3,828	4,043
Grad I FTEs	412	475	295	247	283	289	299	312	321	332	344
Grad II FTEs	32	31	19	13	0	0	0	0	0	0	0
Orlando Off-Campus											
2.435% **Lower FTEs**	90	191	131	252	262	272	279	283	289	294	310
11.113% **Upper FTEs**	635	814	1,273	1,673	1,772	1,871	1,949	1,972	1,990	2,007	2,022
19.024% **Grad I FTEs**	350	362	459	549	556	563	584	595	617	639	649
7.722% **Grad II FTEs**	87	41	45	53	53	54	56	57	59	61	62
Rosen School (Orlando Off-Campus)											
Lower FTEs			213	316	317	345	378	398	416	427	437
Upper FTEs			435	588	590	642	704	741	775	794	813
Grad I FTEs			32	36	59	70	82	82	83	83	83
Grad II FTEs			1	2	0	0	0	0	0	0	0
UCF E&G Total											
Lower FTEs	8,730	9,477	9,820	10,346	10,763	11,179	11,444	11,637	11,868	12,095	12,736
Upper FTEs	12,596	13,476	13,962	15,053	15,944	16,836	17,542	17,748	17,909	18,063	18,199
Grad I FTEs	2,728	2,934	2,878	2,888	2,923	2,958	3,071	3,128	3,246	3,359	3,412
Grad II FTEs	636	690	769	684	692	701	727	741	769	796	808
Med Prof								42	105	189	294
Total	24,690	26,577	27,429	28,971	30,323	31,674	32,785	33,296	33,897	34,501	35,449

The UCF 2006-2012 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 2002-2007 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 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. Additionally, UCF established the UCF/CC Higher Education Consortium this year with four community colleges: Brevard, Lake-Sumter, Seminole and Valencia community colleges. The purpose of this agreement is to provide access to higher education and strengthen partnerships in academic programs, advising and financial aid for students as they transition from these institutions to UCF. The continued planned growth is also intended to increase overall baccalaureate degree production in support of the SUS Strategic Plan, as well as provide a special focus on degree production in targeted programs.

2.6. UCF Medical Degree Program

A state-sponsored study clearly documented the need for additional medical doctors to serve the changing Florida population (increasing age and affluence.) 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. In March 2006, UCF received approval from the Board of Governors to offer a Medical Degree Program. The program, housed in a College of Medicine, will be located at a new campus in Lake Nona. The new medical college at UCF is an opportunity for Florida to bring new businesses and employment opportunities to the area, thereby increasing tax revenue for the state. The college plans to have its first class of 40 admitted as early as 2009. To aid in meeting Florida's need for new physicians, Florida Hospital and Orlando Regional Care have agreed to establish 95 new residencies and will help cover salaries and office space for 50 full-time clinical faculty members. The FTE and headcount estimates for the Medical First Professional Degree Program are included in this enrollment plan, beginning in AY 2009-2010.

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 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.

3.2. UCF Campus Master Plan

The UCF Campus Master Plan located at http://www.fp.ucf.edu/mp2005/ is a comprehensive approach for identifying the facility and infrastructure needs to support university operations in the future. The UCF Board of Trustees approved the 2005 Campus Master Plan on November 30, 2004. The plan is rooted in projections for academic activities over a ten-year planning horizon. The planning factors for the master plan call for 48,526 students (Fall headcount) with 30,135 Annual FTE Enrollment in 2014-2015 for the Orlando (main) campus. The new FTE Enrollment Plan for 2006-2013 estimates 55,009 students in the Fall headcount and 36,925 Annual FTE Enrollment in 2014-2015 for the entire university, including the branch campuses. With respect to accommodating growth, the enrollment levels projected in this new UCF enrollment plan are consistent with the ongoing facilities planning.

3.3. New Program Development

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.

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.

3.4. 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 regional campuses, centers, and sites that comprise the restructured regional campus system for

UCF. Direction of the regional campus program has been enhanced under the leadership of the Vice Provost for Regional Campuses. The joint use facilities in Brevard and Daytona along with the new facility at South Lake (Clermont) provide a substantial infrastructure. 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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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.

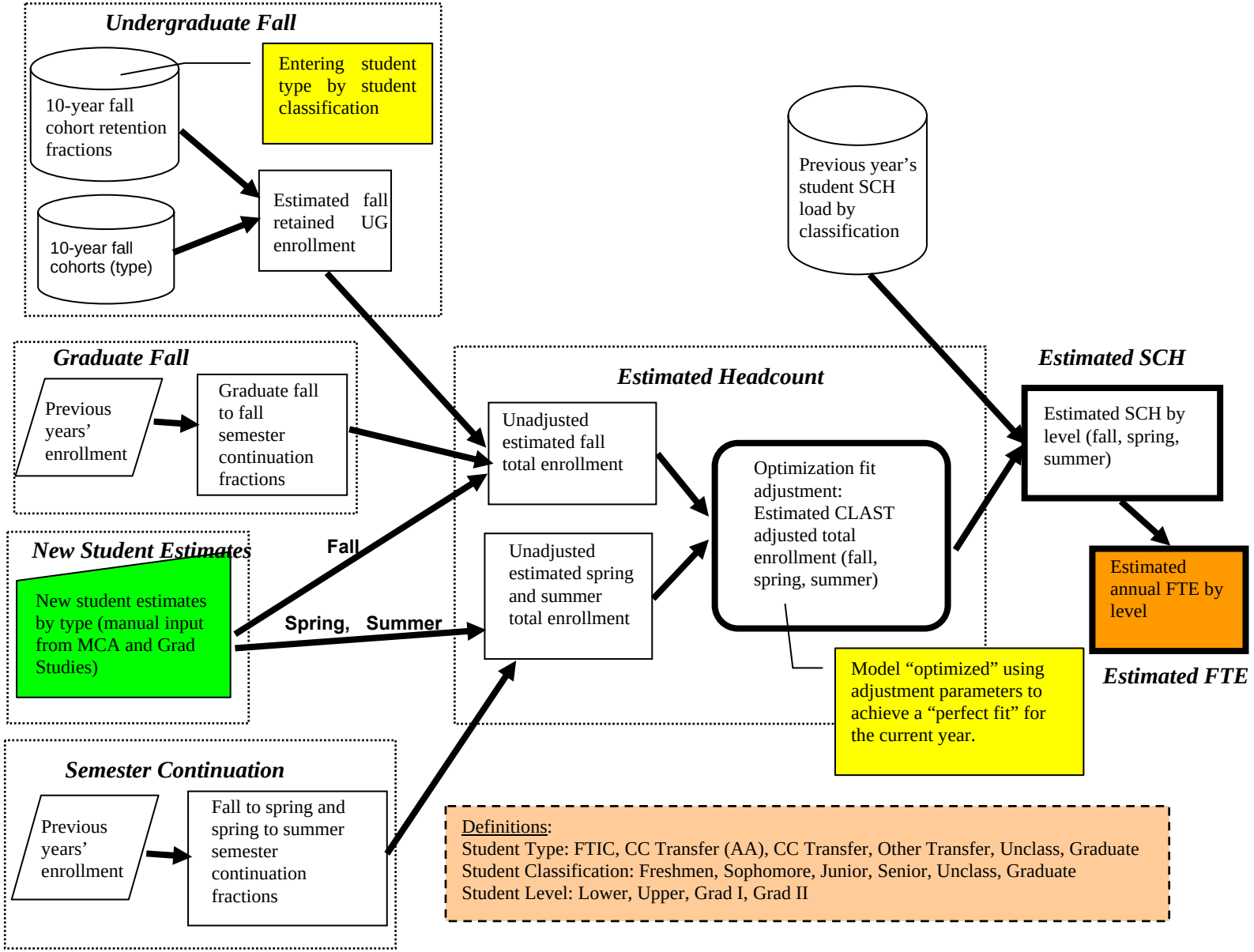


Figure A-1. UCF Detailed Enrollment Prediction Model

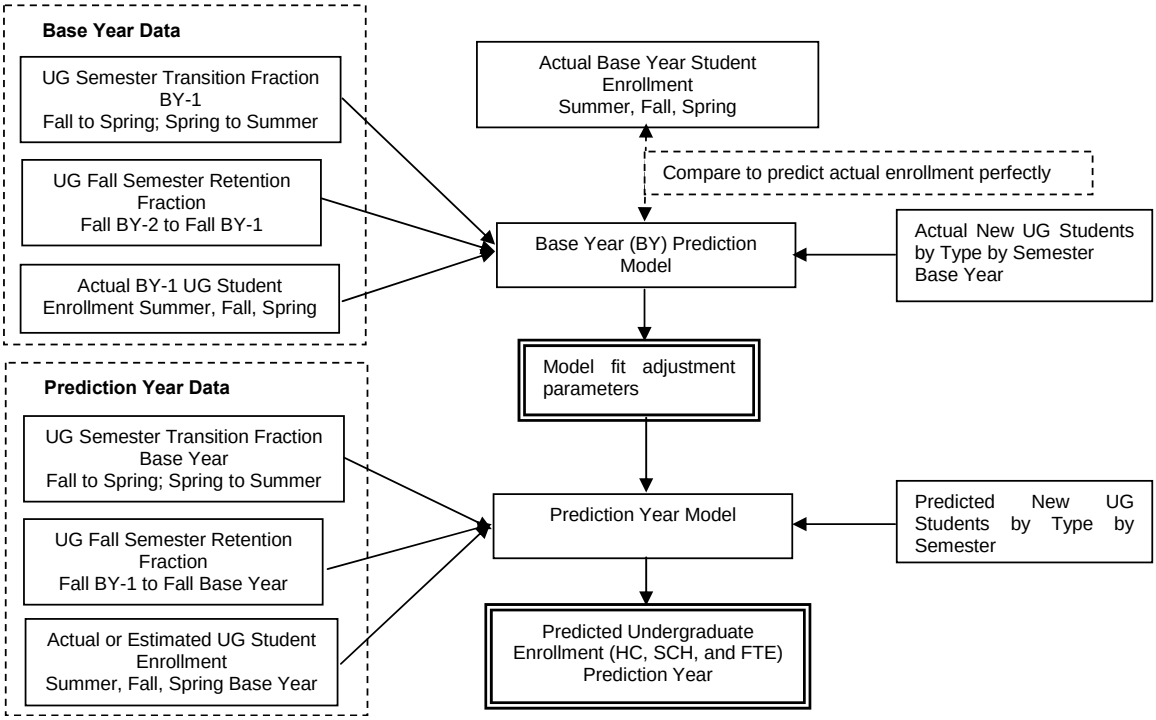


Figure A-2. UCF Undergraduate Enrollment Prediction Model Details

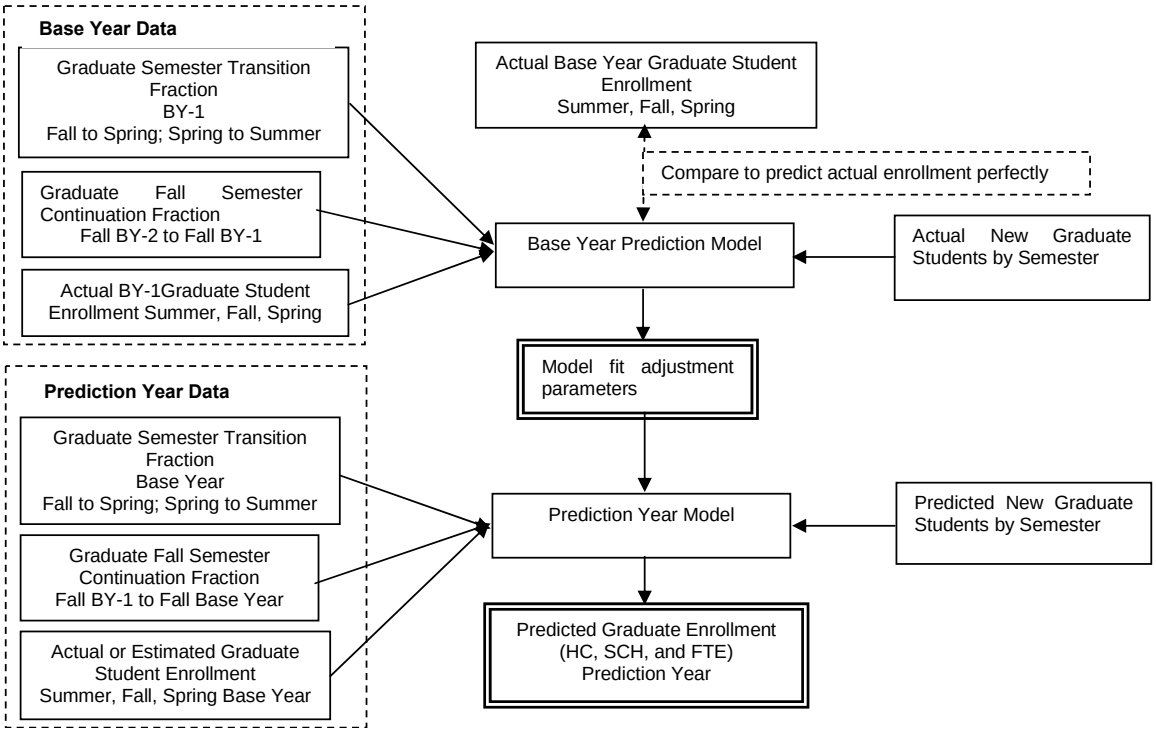


Figure A-3. UCF Graduate Enrollment Prediction Model Details

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 Assistant Vice President of Undergraduate 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

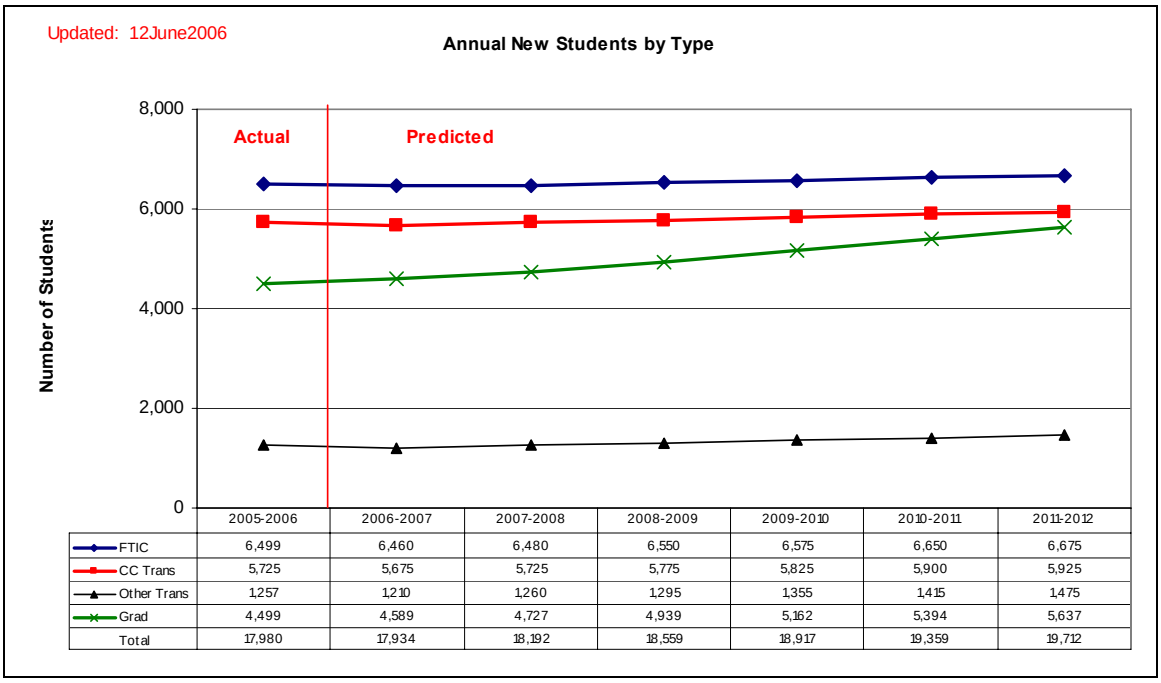
New undergraduate students for a given type (FTIC, CCT, OT) are allocated to a student classification (Freshman, Sophomore, Junior, Senior) in proportion to the actual allocation in the previous year.

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, 2006-12

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 2006-12 were used directly in the analysis in the detailed enrollment prediction model.



	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
FTIC	6,499	6,460	6,480	6,550	6,575	6,650	6,675
CC Trans	5,725	5,675	5,725	5,775	5,825	5,900	5,925
Other Trans	1,257	1,210	1,260	1,295	1,355	1,415	1,475
Grad	4,499	4,589	4,727	4,939	5,162	5,394	5,637
Total	17,980	17,934	18,192	18,559	18,917	19,359	19,712

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 2006-2007 is included in Figure A-5. Detailed output for all years from 2006-2011 is included in Appendix B.

UNIVERSITY OF CENTRAL FLORIDA
ESTIMATED ENROLLMENT BY CLASSIFICATION AND STUDENT TYPE
Spring Final Adjusted Updated: 13June2006
2006–2007

SUMMER 2006	**PREDICTED**					UNDERGRAD			**UNIVERSITY**
	FTIC's	FRESH	SOPH	JR	SR	TOTAL	UNCLASS	GRADUATE	**TOTAL**
HEADCOUNT	2,300	3,393	3,965	5,316	11,204	23,877	931	4,221	**29,028**
LOWER SCH	11,868	17,196	14,269	9,427	10,572	51,464	771	95	**52,330**
UPPER SCH	130	806	9,144	25,026	66,155	101,131	1,571	523	**103,224**
GRADUATE SCH	0	0	3	30	512	545	1,518	22,644	**24,707**
TOTAL SCH	11,999	18,002	23,416	34,484	77,238	153,140	3,859	23,262	**180,261**

FALL 2006	**PREDICTED**								**UNIVERSITY**
	FTIC's	FRESH	SOPH	JR	SR	TOTAL	UNCLASS	GRADUATE	**TOTAL**
HEADCOUNT	4,000	7,788	7,666	9,444	14,658	39,556	1,064	6,217	**46,838**
LOWER SCH	98,627	95,383	59,805	27,693	18,347	201,228	652	134	**202,014**
UPPER SCH	2,822	3,771	35,395	83,799	140,711	263,675	1,304	813	**265,792**
GRADUATE SCH	0	3	3	35	1,098	1,140	2,367	43,404	**46,911**
TOTAL SCH	101,449	99,157	95,203	111,527	160,156	466,043	4,323	44,352	**514,718**

SPRING 2007	**PREDICTED**								**UNIVERSITY**
	FTIC's	FRESH	SOPH	JR	SR	TOTAL	UNCLASS	GRADUATE	**TOTAL**
HEADCOUNT	160	6,196	6,924	9,423	15,259	37,802	1,000	5,890	**44,692**
LOWER SCH	1,841	76,449	54,059	26,448	18,552	175,507	574	111	**176,192**
UPPER SCH	129	3,460	30,933	84,058	148,438	266,890	1,280	587	**268,757**
GRADUATE SCH	0	0	9	39	1,270	1,319	2,108	40,639	**44,066**
TOTAL SCH	1,970	79,909	85,001	110,545	168,261	443,716	3,962	41,337	**489,016**

NEW STUDENT SUMMARY

	SUMMER	FALL	SPRING	TOTAL
FTICS	2,300	4,000	160	6,460
CC TRANS	625	3,250	1,800	5,675
OTHER TRANS	150	700	360	1,210
GRADUATE	851	2,469	1,269	4,589
TOTAL	3,926	10,419	3,589	17,934

BOR PLANNED FTE AND GROWTH FACTORS

	Planned 2005-2006	Growth Adjustment 2006-2007	Planned 2006-2007
LOWER	9,616	876	10,492
UPPER	14,036	673	14,709
GRAD I	2,988	20	3,008
GRAD II	745	67	812

COMPARISON OF PLANNED AND ESTIMATED ENROLLMENT
2006–2007

STUDENT CREDIT HOURS BY TERM

	SUMMER	FALL	SPRING	TOTAL
LOWER SCH	52,330	202,014	176,192	430,537
UPPER SCH	103,224	265,792	268,757	637,774
GRAD I SCH**	19,975	37,928	35,627	93,530
GRAD II SCH	4,731	8,984	8,439	22,154
TOTAL SCH	180,261	514,718	489,016	1,183,994

PLANNED VS. ESTIMATED FTE

	PLANNED	ESTIMATED	DIFFERENCE	PERCENT OF PLAN
LOWER SCH	10,492	10,763	271	2.60%
UPPER SCH	14,709	15,944	1,235	8.40%
GRAD I SCH**	3,008	2,923	(85)	-2.80%
GRAD II SCH	812	692	(120)	-14.80%
TOTAL SCH	29,021	30,322	1,301	4.50%

* 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 0.8207 for Summer, 0.8102 for Fall, and 0.7998 for Spring.
*** Note: Planned 2006-2007 funding based on 1,636 FTE growth over 2005-2006.

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 2006-2007 through 2011-2012. The enrollment projection extension model applies an appropriate Lower, Upper, or Graduate growth factor for 2011-2012 to the 2011-2012 estimates and repeats the process on an annual basis until the 2018-2019 estimates are obtained. The enrollment projections from 2012-2013 through 2018-2019 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, 2005-2006—2020-2021* (Florida Department of Education, 2006). 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 2005-06 distribution of new students by these regions is included in Table A-1.

Table A-1. UCF New Student Sources, 2005-2006

Region	Lower Level	Upper Level	Graduate
11-County Service Region	32.8%	70.1%	62.6%
Broward, Dade, Palm Beach, Pinellas	32.9%	9.5%	9.2%
Other Florida	26.3%	14.4%	13.6%
Non-FL USA	7.6%	5.5%	10.7%
Non-USA	0.4%	0.5%	3.9%
	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 2005-2006 academic year. Note that those areas, from which 72.3% of UCF's new students are drawn, comprise over half of the state's high school graduates and over half of the relevant population.

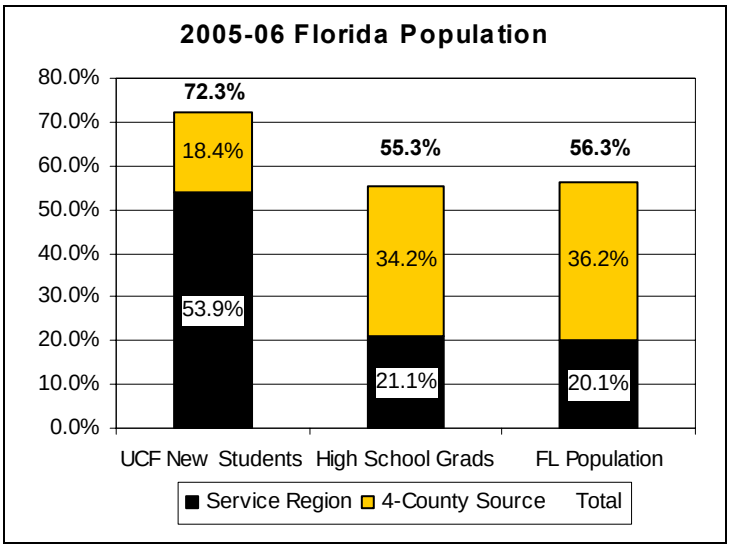
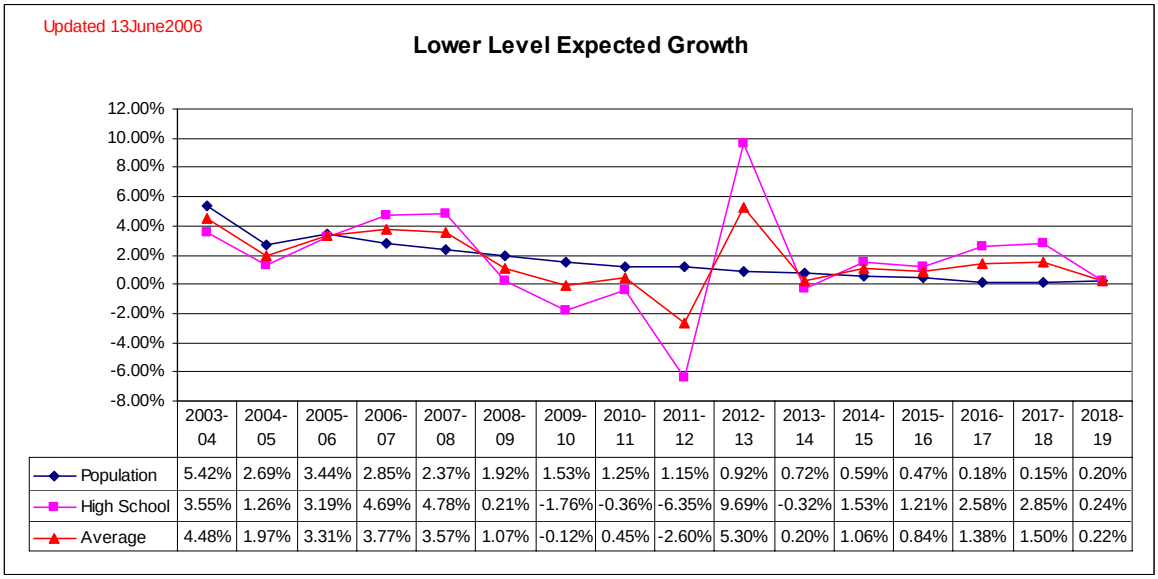


Figure A-6. UCF New Student Sources, 2005-2006

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.

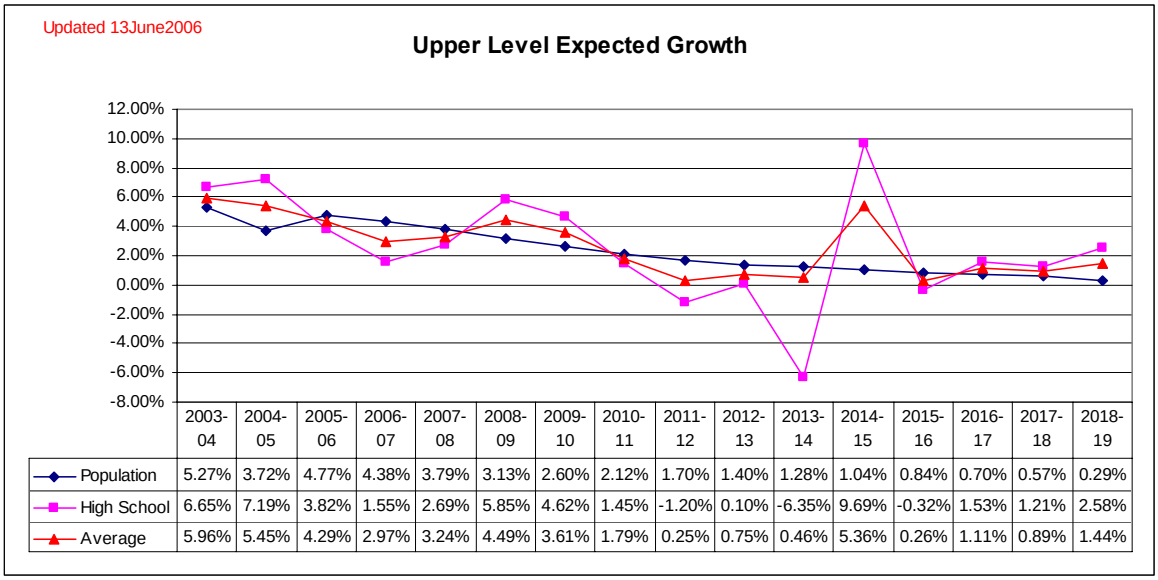
1.4.2. Estimated Growth Rates

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.



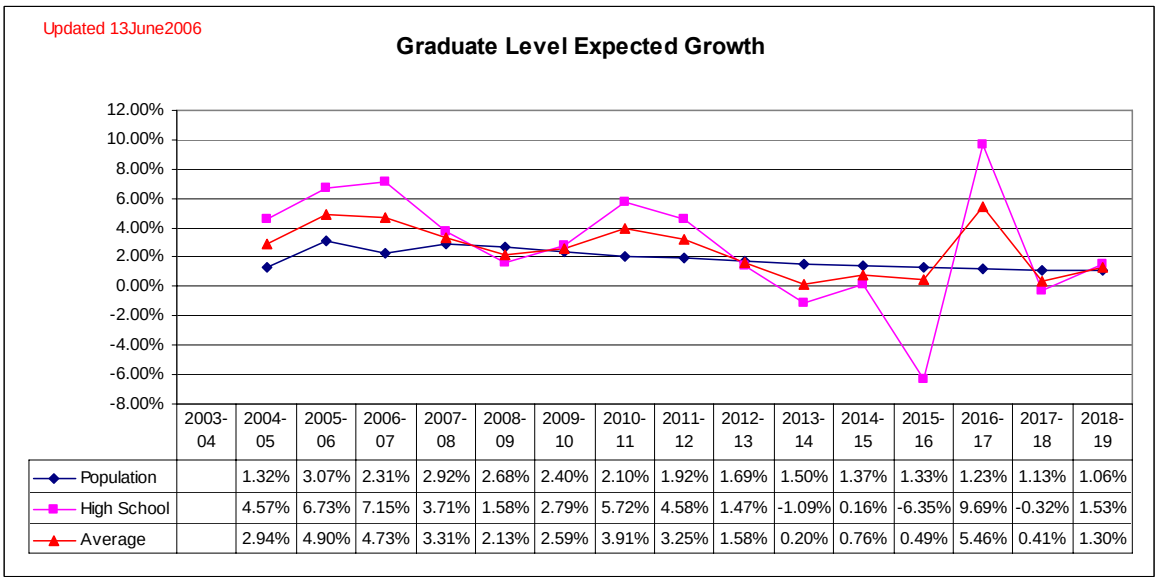
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Population	5.42%	2.69%	3.44%	2.85%	2.37%	1.92%	1.53%	1.25%	1.15%	0.92%	0.72%	0.59%	0.47%	0.18%	0.15%	0.20%
High School	3.55%	1.26%	3.19%	4.69%	4.78%	0.21%	-1.76%	-0.36%	-6.35%	9.69%	-0.32%	1.53%	1.21%	2.58%	2.85%	0.24%
Average	4.48%	1.97%	3.31%	3.77%	3.57%	1.07%	-0.12%	0.45%	-2.60%	5.30%	0.20%	1.06%	0.84%	1.38%	1.50%	0.22%

Figure A-7. Lower Level Growth Rates, 2003-2018



	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Population	5.27%	3.72%	4.77%	4.38%	3.79%	3.13%	2.60%	2.12%	1.70%	1.40%	1.28%	1.04%	0.84%	0.70%	0.57%	0.29%
High School	6.65%	7.19%	3.82%	1.55%	2.69%	5.85%	4.62%	1.45%	-1.20%	0.10%	-6.35%	9.69%	-0.32%	1.53%	1.21%	2.58%
Average	5.96%	5.45%	4.29%	2.97%	3.24%	4.49%	3.61%	1.79%	0.25%	0.75%	0.46%	5.36%	0.26%	1.11%	0.89%	1.44%

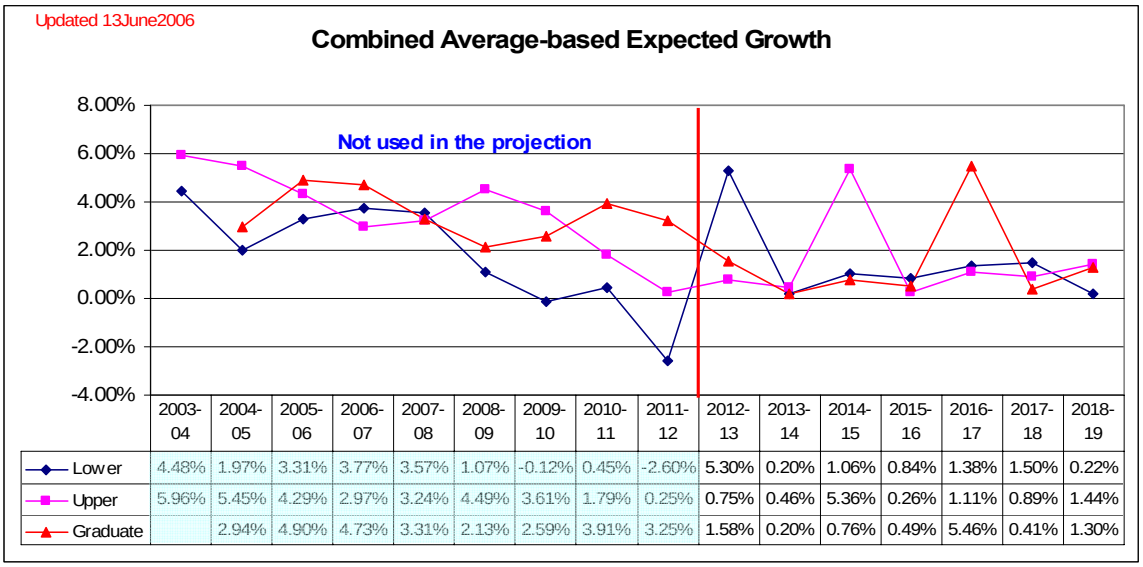
Figure A-8. Upper Level Growth Rates, 2003-2018



	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Population		1.32%	3.07%	2.31%	2.92%	2.68%	2.40%	2.10%	1.92%	1.69%	1.50%	1.37%	1.33%	1.23%	1.13%	1.06%
High School		4.57%	6.73%	7.15%	3.71%	1.58%	2.79%	5.72%	4.58%	1.47%	-1.09%	0.16%	-6.35%	9.69%	-0.32%	1.53%
Average		2.94%	4.90%	4.73%	3.31%	2.13%	2.59%	3.91%	3.25%	1.58%	0.20%	0.76%	0.49%	5.46%	0.41%	1.30%

Figure A-9. Graduate Level Growth Rates, 2003-2018

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 2012-2013 and later are used for the projections. The dip in the growth rates in 2011-2012 and 2013-2014 is related to the expected decrease in high school graduates in 2011 associated with a large number of third grade students not being advanced in 2000 due to low FCAT scores. Although those individual students may not be in the applicant pool, the rates apply to the total standard diploma graduates.



	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Lower	4.48%	1.97%	3.31%	3.77%	3.57%	1.07%	-0.12%	0.45%	-2.60%	5.30%	0.20%	1.06%	0.84%	1.38%	1.50%	0.22%
Upper	5.96%	5.45%	4.29%	2.97%	3.24%	4.49%	3.61%	1.79%	0.25%	0.75%	0.46%	5.36%	0.26%	1.11%	0.89%	1.44%
Graduate		2.94%	4.90%	4.73%	3.31%	2.13%	2.59%	3.91%	3.25%	1.58%	0.20%	0.76%	0.49%	5.46%	0.41%	1.30%

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

1.5. UCF Fundable Enrollment Projections, 2006-2018

Applying the time-adjusted average growth factors to the 2011-2012 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 2012-2013, the enrollment projections extend to 2018-2019 to support other long term planning at the university.

The expected annual fundable FTE in 2006-2007 is 30,323, increasing to 35,449 FTE in 2012-2013. UCF is currently funded for 29,021 FTE for 2006-2007 (1,302 FTE under-funded.)

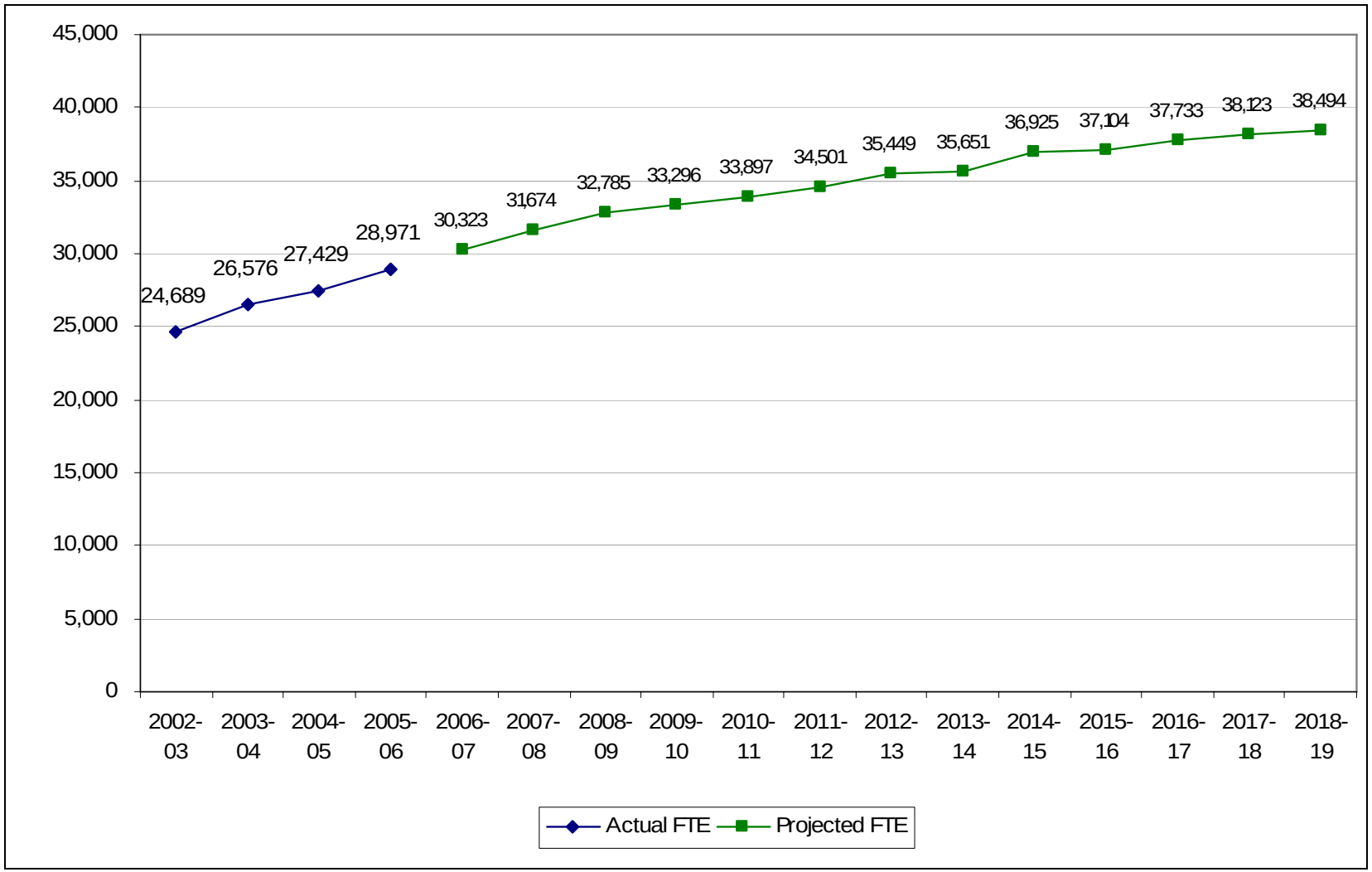


Figure A-11. Projected Fundable Annual FTE Enrollment

Table A-2. UCF Fundable Annual FTE Projections

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
	Acutal				Detailed Prediction Model						Projection Model						
Lower FTEs	8,730	9,477	9,820	10,346	10,763	11,179	11,444	11,637	11,868	12,095	12,736	12,761	12,897	13,005	13,185	13,383	13,412
Upper FTEs	12,596	13,475	13,962	15,053	15,944	16,836	17,542	17,748	17,909	18,063	18,199	18,283	19,263	19,313	19,528	19,702	19,985
Grad FTEs	3,364	3,624	3,647	3,572	3,615	3,658	3,798	3,868	4,015	4,155	4,221	4,229	4,261	4,282	4,516	4,534	4,593
Grad I FTEs	2,728	2,934	2,878	2,888	2,923	2,958	3,071	3,128	3,246	3,359	3,412	3,419	3,445	3,462	3,651	3,666	3,714
Grad II FTEs	636	690	769	684	692	701	727	741	769	796	808	810	816	820	865	868	879
Med Prof FTE								42	105	189	294	378	504	504	504	504	504
Total FTE	**24,689**	**26,576**	**27,429**	**28,971**	**30,323**	**31,674**	**32,785**	**33,296**	**33,897**	**34,501**	**35,449**	**35,651**	**36,925**	**37,104**	**37,733**	**38,123**	**38,494**

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

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 Orlando Campus allocations were made by subtracting the FTE for the branch campuses, the Rosen College of Hospitality Management, and off-camps FTE from the total university FTE projection, by level. The current ratio of graduate I to graduate II FTE are applied to future projected total graduate FTE. The Orlando off campus allocations are based on a linear projection reflecting the current allocation by level.

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 well as the medical college campus at Lake Nona as indicated in Figure A-12. The expected start for the Palm Bay campus and the Lake Mary campus is 2008-2009 and the expected start for the MetroWest campus is 2009-2010. Medical student FTE begin in 2009-2010.

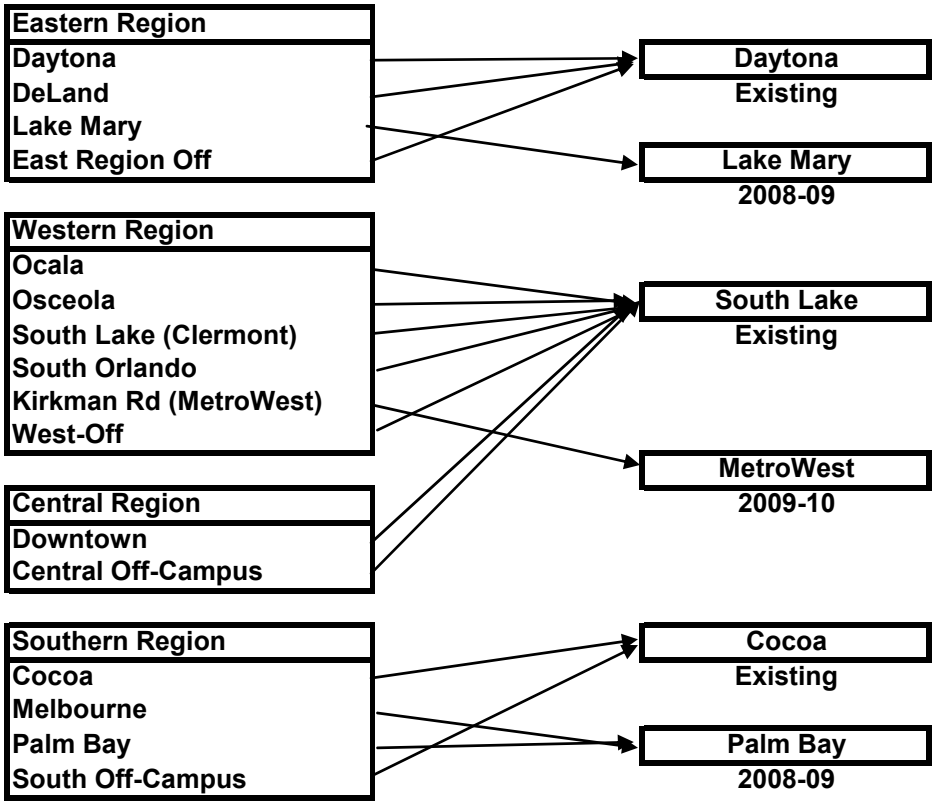


Figure A-12. Branch Campus Mapping

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

	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Daytona UG													
UG growth	6.0%	6.0%	6.0%	5.0%	5.0%	5.0%	5.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%
G growth	1.0%	1.0%	2.0%	2.0%	2.0%	3.0%	3.0%	3.0%	4.0%	4.0%	4.0%	4.0%	4.0%
Lake Mary UG													
UG growth	5.0%	7.0%	10.0%	45.0%	8.0%	7.0%	7.0%	7.0%	7.0%	6.0%	6.0%	5.0%	5.0%
G growth	2.0%	3.0%	5.0%	10.0%	4.0%	4.0%	5.0%	5.0%	5.0%	5.0%	5.0%	6.0%	6.0%
South Lake UG													
UG growth	5.0%	6.0%	7.0%	5.0%	5.0%	5.0%	5.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%
G growth	2.0%	2.0%	3.0%	3.0%	3.0%	3.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%
Ocala UG													
UG growth	4.0%	5.0%	6.0%	6.0%	6.0%	5.0%	5.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%
G growth	2.0%	2.0%	3.0%	3.0%	3.0%	3.0%	4.0%	4.0%	4.0%	4.0%	5.0%	5.0%	5.0%
Metro West UG													
UG growth	10.0%	8.0%	8.0%	8.0%	27.5%	8.0%	8.0%	6.0%	7.0%	6.0%	6.0%	6.0%	6.0%
G growth	3.0%	3.0%	3.0%	4.0%	8.9%	4.0%	5.0%	5.0%	5.0%	5.0%	5.0%	4.0%	4.0%
Brevard/Cocoa UG													
UG growth	6.0%	6.0%	6.0%	5.0%	5.0%	5.0%	5.0%	3.0%	5.0%	5.0%	5.0%	5.0%	5.0%
G growth	1.0%	3.0%	5.0%	6.0%	3.0%	3.0%	4.0%	4.0%	4.0%	4.0%	3.0%	4.0%	4.0%
Palm Bay UG													
UG growth	7.0%	7.0%	10.0%	12.0%	6.0%	6.0%	6.0%	6.0%	6.0%	7.0%	7.0%	7.0%	7.0%
G growth	2.0%	2.0%	2.0%	2.0%	2.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%

1.6.4. FTE Distribution by Campus, 2006-2018

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, 2006-2018

		Actual				Predicted												
		2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Orlando																		
	Lower FTEs	8,561	9,171	9,336	9,594	10,185	10,562	10,788	10,956	11,162	11,373	11,989	12,014	12,146	12,252	12,427	12,620	12,649
	Upper FTEs	10,432	10,709	10,399	10,574	10,838	11,405	11,774	11,680	11,520	11,434	11,320	11,226	11,886	11,715	11,680	11,601	11,607
	Grad I FTEs	1,967	2,097	2,092	2,056	2,025	2,036	2,105	2,138	2,224	2,306	2,336	2,329	2,335	2,334	2,473	2,468	2,489
	Grad II FTEs	517	619	704	616	639	647	671	684	710	734	746	747	753	757	798	801	812
Lake Nona																		
	Lower FTEs																	
	Upper FTEs																	
	Grad I FTEs																	
	Grad II FTEs																	
	Med Prof								42	105	189	294	378	504	504	504	504	504
Daytona (Eastern Region)																		
	Lower FTEs	42	62	47	53	0	0	0	0	0	0	0	0	0	0	0	0	0
	Upper FTEs	841	968	756	866	983	1,043	958	1,006	1,057	1,109	1,165	1,212	1,260	1,310	1,363	1,417	1,474
	Grad I FTEs	219	227	122	116	132	134	115	117	120	123	127	131	136	142	147	153	159
	Grad II FTEs	25	22	13	7	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	0
	Upper FTEs							153	222	239	256	274	293	314	333	353	370	389
	Grad I FTEs							22	24	25	26	28	29	31	32	34	36	38
	Grad II FTEs							0	0	0	0	0	0	0	0	0	0	0
South Orlando																		
	Lower FTEs	10	8	50	13													
	Upper FTEs	65	221	308	434													
	Grad I FTEs	15	66	36	19													
	Grad II FTEs	1	3	2	1													
South Lake (Western & Central Regions)					new campus													
	Lower FTEs					0	0	0	0	0	0	0	0	0	0	0	0	0
	Upper FTEs					651	696	748	387	408	428	449	464	478	494	509	525	542
	Grad I FTEs					33	34	35	16	16	16	17	18	19	19	20	21	22
	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								410	522	564	609	646	691	732	776	823	872
	Grad I FTEs								21	23	23	25	26	27	28	30	31	32
	Grad II FTEs								0	0	0	0	0	0	0	0	0	0
Brevard/Cocoa (Southern Region)																		
	Lower FTEs	26	46	43	118	0	0	0	0	0	0	0	0	0	0	0	0	0
	Upper FTEs	623	764	791	917	1,111	1,179	1,092	1,147	1,204	1,264	1,327	1,367	1,435	1,507	1,583	1,662	1,745
	Grad I FTEs	178	181	138	112	118	121	115	122	126	130	135	140	146	152	156	163	169
	Grad II FTEs	5	6	4	5	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	0
	Upper FTEs							164	183	194	206	218	231	245	262	281	300	322
	Grad I FTEs							11	12	12	12	12	13	13	14	14	14	15
	Grad II FTEs							0	0	0	0	0	0	0	0	0	0	0
Regional Campus Summary																		
	Lower FTEs	79	116	140	184	0	0	0	0	0	0	0	0	0	0	0	0	0
	Upper FTEs	1,529	1,952	1,855	2,218	2,745	2,918	3,115	3,355	3,624	3,828	4,043	4,213	4,424	4,639	4,865	5,098	5,344
	Grad I FTEs	412	475	295	247	283	289	299	312	321	332	344	357	372	387	401	418	435
	Grad II FTEs	32	31	19	13	0	0	0	0	0	0	0	0	0	0	0	0	0
Orlando Off-Campus																		
2.435%	**Lower FTEs**	90	191	131	252	262	272	279	283	289	294	310	311	314	317	321	326	327
11.113%	**Upper FTEs**	635	814	1,273	1,673	1,772	1,871	1,949	1,972	1,990	2,007	2,022	2,032	2,141	2,146	2,170	2,189	2,221
19.024%	**Grad I FTEs**	350	362	459	549	556	563	584	595	617	639	649	650	655	659	695	697	706
7.722%	**Grad II FTEs**	87	41	45	53	53	54	56	57	59	61	62	63	63	63	67	67	68
Rosen School (Orlando Off-Campus)																		
	Lower FTEs			213	316	317	345	378	398	416	427	437	437	437	437	437	437	437
	Upper FTEs			435	588	590	642	704	741	775	794	813	813	813	813	813	813	813
	Grad I FTEs			32	36	59	70	82	82	83	83	83	83	83	83	83	83	83
	Grad II FTEs			1	2	0	0	0	0	0	0	0	0	0	0	0	0	0
UCF E&G Total																		
	Lower FTEs	8,730	9,477	9,820	10,346	10,763	11,179	11,444	11,637	11,868	12,095	12,736	12,761	12,897	13,005	13,185	13,383	13,412
	Upper FTEs	12,596	13,476	13,962	15,053	15,944	16,836	17,542	17,748	17,909	18,063	18,199	18,283	19,263	19,313	19,528	19,702	19,985
	Grad I FTEs	2,728	2,934	2,878	2,888	2,923	2,958	3,071	3,128	3,246	3,359	3,412	3,419	3,445	3,462	3,651	3,666	3,714
	Grad II FTEs	636	690	769	684	692	701	727	741	769	796	808	810	816	820	865	868	879
	Med Prof								42	105	189	294	378	504	504	504	504	504
	Total	24,690	26,577	27,429	28,971	30,323	31,674	32,785	33,296	33,897	34,501	35,449	35,651	36,925	37,104	37,733	38,123	38,494

The UCF 2006-2012 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 2003-2007 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 2008-2009 and one at MetroWest (Kirkman Road) in 2009-2010.

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, 2006-2011

This Appendix contains the detailed enrollment projections by classification and level for each semester from the 2006-2007 academic year through the 2011-2012 academic year. The projections include headcount for each semester as well as projected student credit hours (SCH) for each semester, resulting in an estimated annual FTE. Note that the medical college projections are not included at this detailed level.

UNIVERSITY OF CENTRAL FLORIDA
ESTIMATED ENROLLMENT BY CLASSIFICATION AND STUDENT TYPE
Spring Final Adjusted Updated: 13June2006
2006–2007

SUMMER 2006	**PREDICTED**					UNDERGRAD			**UNIVERSITY**
	FTIC's	FRESH	SOPH	JR	SR	TOTAL	UNCLASS	GRADUATE	**TOTAL**
HEADCOUNT	2,300	3,393	3,965	5,316	11,204	23,877	931	4,221	**29,028**
LOWER SCH	11,868	17,196	14,269	9,427	10,572	51,464	771	95	**52,330**
UPPER SCH	130	806	9,144	25,026	66,155	101,131	1,571	523	**103,224**
GRADUATE SCH	0	0	3	30	512	545	1,518	22,644	**24,707**
TOTAL SCH	11,999	18,002	23,416	34,484	77,238	153,140	3,859	23,262	**180,261**

FALL 2006	**PREDICTED**								**UNIVERSITY**
	FTIC's	FRESH	SOPH	JR	SR	TOTAL	UNCLASS	GRADUATE	**TOTAL**
HEADCOUNT	4,000	7,788	7,666	9,444	14,658	39,556	1,064	6,217	**46,838**
LOWER SCH	98,627	95,383	59,805	27,693	18,347	201,228	652	134	**202,014**
UPPER SCH	2,822	3,771	35,395	83,799	140,711	263,675	1,304	813	**265,792**
GRADUATE SCH	0	3	3	35	1,098	1,140	2,367	43,404	**46,911**
TOTAL SCH	101,449	99,157	95,203	111,527	160,156	466,043	4,323	44,352	**514,718**

SPRING 2007	**PREDICTED**								**UNIVERSITY**
	FTIC's	FRESH	SOPH	JR	SR	TOTAL	UNCLASS	GRADUATE	**TOTAL**
HEADCOUNT	160	6,196	6,924	9,423	15,259	37,802	1,000	5,890	**44,692**
LOWER SCH	1,841	76,449	54,059	26,448	18,552	175,507	574	111	**176,192**
UPPER SCH	129	3,460	30,933	84,058	148,438	266,890	1,280	587	**268,757**
GRADUATE SCH	0	0	9	39	1,270	1,319	2,108	40,639	**44,066**
TOTAL SCH	1,970	79,909	85,001	110,545	168,261	443,716	3,962	41,337	**489,016**

NEW STUDENT SUMMARY

	SUMMER	FALL	SPRING	TOTAL
FTICS	2,300	4,000	160	6,460
CC TRANS	625	3,250	1,800	5,675
OTHER TRANS	150	700	360	1,210
GRADUATE	851	2,469	1,269	4,589
TOTAL	3,926	10,419	3,589	17,934

BOR PLANNED FTE AND GROWTH FACTORS

	Planned 2005-2006	Growth Adjustment 2006-2007	Planned 2006-2007
LOWER	9,616	876	10,492
UPPER	14,036	673	14,709
GRAD I	2,988	20	3,008
GRAD II	745	67	812

COMPARISON OF PLANNED AND ESTIMATED ENROLLMENT
2006–2007

STUDENT CREDIT HOURS BY TERM

	SUMMER	FALL	SPRING	TOTAL
LOWER SCH	52,330	202,014	176,192	430,537
UPPER SCH	103,224	265,792	268,757	637,774
GRAD I SCH**	19,975	37,928	35,627	93,530
GRAD II SCH	4,731	8,984	8,439	22,154
TOTAL SCH	180,261	514,718	489,016	1,183,994

PLANNED VS. ESTIMATED FTE

	PLANNED	ESTIMATED	DIFFERENCE	PERCENT OF PLAN
LOWER SCH	10,492	10,763	271	2.60%
UPPER SCH	14,709	15,944	1,235	8.40%
GRAD I SCH**	3,008	2,923	(85)	-2.80%
GRAD II SCH	812	692	(120)	-14.80%
TOTAL SCH	29,021	30,322	1,301	4.50%

* 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 0.8207 for Summer, 0.8102 for Fall, and 0.7998 for Spring.
*** Note: Planned 2006-2007 funding based on 1,636 FTE growth over 2005-2006.

UNIVERSITY OF CENTRAL FLORIDA
ESTIMATED ENROLLMENT BY CLASSIFICATION AND STUDENT TYPE
Spring Final Adjusted Updated: 13June2006
2007–2008

SUMMER 2007	**PREDICTED**				UNDERGRAD				**UNIVERSITY**
	FTIC's	FRESH	SOPH	JR	SR	TOTAL	UNCLASS	GRADUATE	**TOTAL**
HEADCOUNT	2,300	3,547	3,989	5,818	12,804	26,157	907	4,284	**31,349**
LOWER SCH	11,868	17,978	14,358	10,271	12,028	54,635	763	98	**55,497**
UPPER SCH	130	846	9,242	27,389	75,601	113,078	1,562	541	**115,181**
GRADUATE SCH	0	0	3	32	573	609	1,479	22,985	**25,073**
TOTAL SCH	11,999	18,824	23,603	37,692	88,202	168,322	3,804	23,625	**195,750**

FALL 2007	**PREDICTED**								**UNIVERSITY**
	FTIC's	FRESH	SOPH	JR	SR	TOTAL	UNCLASS	GRADUATE	**TOTAL**
HEADCOUNT	4,000	7,905	7,924	9,882	15,551	41,261	1,056	6,258	**48,576**
LOWER SCH	98,627	96,816	61,811	28,850	19,378	206,854	657	138	**207,649**
UPPER SCH	2,822	3,844	36,745	87,687	149,279	277,555	1,320	835	**279,710**
GRADUATE SCH	0	3	3	36	1,142	1,185	2,348	43,691	**47,223**
TOTAL SCH	101,449	100,663	98,559	116,573	169,799	485,594	4,325	44,663	**534,582**

SPRING 2008	**PREDICTED**								**UNIVERSITY**
	FTIC's	FRESH	SOPH	JR	SR	TOTAL	UNCLASS	GRADUATE	**TOTAL**
HEADCOUNT	180	6,766	6,796	9,877	15,856	39,296	994	5,991	**46,281**
LOWER SCH	2,071	83,483	53,065	27,600	19,192	183,340	579	115	**184,034**
UPPER SCH	145	3,796	30,499	88,110	154,244	276,648	1,298	609	**278,555**
GRADUATE SCH	0	0	9	40	1,294	1,343	2,094	41,337	**44,774**
TOTAL SCH	2,216	87,278	83,573	115,750	174,730	461,331	3,971	42,061	**507,363**

NEW STUDENT SUMMARY

	SUMMER	FALL	SPRING	TOTAL
FTICS	2,300	4,000	180	6,480
CC TRANS	625	3,275	1,825	5,725
OTHER TRANS	160	725	375	1,260
GRADUATE	876	2,544	1,307	4,727
TOTAL	3,961	10,544	3,687	18,192

BOR PLANNED FTE AND GROWTH FACTORS

	Planned 2006-2007	Growth Adjustment 2007-2008	Planned 2007-2008
LOWER	10,492	-	10,492
UPPER	14,709	-	14,709
GRAD I	3,008	-	3,008
GRAD II	812	-	812

COMPARISON OF PLANNED AND ESTIMATED ENROLLMENT
2007–2008

STUDENT CREDIT HOURS BY TERM

	SUMMER	FALL	SPRING	TOTAL
LOWER SCH	55,497	207,649	184,034	447,179
UPPER SCH	115,181	279,710	278,555	673,446
GRAD I SCH**	20,577	38,260	35,811	94,648
GRAD II SCH	4,496	8,963	8,964	22,422
TOTAL SCH	195,750	534,582	507,363	1,237,696

PLANNED VS. ESTIMATED FTE

	PLANNED	ESTIMATED	DIFFERENCE	PERCENT OF PLAN
LOWER SCH	10,492	11,179	687	6.50%
UPPER SCH	14,709	16,836	2,127	14.50%
GRAD I SCH**	3,008	2,958	(50)	-1.70%
GRAD II SCH	812	701	(111)	-13.70%
TOTAL SCH	29,021	31,674	2,653	9.10%

* 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 0.8207 for Summer, 0.8102 for Fall, and 0.7998 for Spring.
*** Note: Planned 2006-2007 funding based on 1,636 FTE growth over 2005-2006.

UNIVERSITY OF CENTRAL FLORIDA
ESTIMATED ENROLLMENT BY CLASSIFICATION AND STUDENT TYPE
Spring Final Adjusted Updated: 13June2006
2008–2009

SUMMER 2008	**PREDICTED**					UNDERGRAD			**UNIVERSITY**
	FTIC's	FRESH	SOPH	JR	SR	TOTAL	UNCLASS	GRADUATE	**TOTAL**
HEADCOUNT	2,325	3,751	3,318	7,194	15,442	29,705	952	4,442	**35,099**
LOWER SCH	11,997	19,013	11,942	12,701	14,507	58,162	801	102	**59,065**
UPPER SCH	132	895	7,687	33,867	91,182	133,631	1,639	561	**135,831**
GRADUATE SCH	0	0	2	40	692	734	1,552	23,831	**26,117**
TOTAL SCH	12,129	19,908	19,631	46,608	106,380	192,527	3,992	24,494	**221,013**

FALL 2008	**PREDICTED**								**UNIVERSITY**
	FTIC's	FRESH	SOPH	JR	SR	TOTAL	UNCLASS	GRADUATE	**TOTAL**
HEADCOUNT	4,025	7,960	7,951	10,037	15,999	41,948	1,080	6,524	**49,551**
LOWER SCH	99,243	97,497	62,022	29,303	19,936	208,758	672	143	**209,574**
UPPER SCH	2,840	3,871	36,870	89,066	153,581	283,389	1,350	870	**285,609**
GRADUATE SCH	0	3	3	37	1,175	1,218	2,402	45,541	**49,161**
TOTAL SCH	102,083	101,371	98,896	118,406	174,693	493,365	4,424	46,555	**544,343**

SPRING 2009	**PREDICTED**								**UNIVERSITY**
	FTIC's	FRESH	SOPH	JR	SR	TOTAL	UNCLASS	GRADUATE	**TOTAL**
HEADCOUNT	200	7,328	6,480	10,049	15,981	39,838	1,009	6,201	**47,048**
LOWER SCH	2,302	90,413	50,596	28,080	19,344	188,433	588	119	**189,139**
UPPER SCH	161	4,111	29,080	89,643	155,462	278,296	1,317	631	**280,244**
GRADUATE SCH	0	0	8	41	1,304	1,354	2,125	42,786	**46,265**
TOTAL SCH	2,462	94,524	79,684	117,765	176,110	468,083	4,030	43,535	**515,648**

NEW STUDENT SUMMARY

	SUMMER	FALL	SPRING	TOTAL
FTICS	2,325	4,025	200	6,550
CC TRANS	650	3,300	1,825	5,775
OTHER TRANS	170	725	400	1,295
GRADUATE	916	2,658	1,366	4,939
TOTAL	4,061	10,708	3,791	18,559

BOR PLANNED FTE AND GROWTH FACTORS

	Planned 2007-2008	Growth Adjustment 2008-2009	Planned 2008-2009
LOWER	10,492	-	10,492
UPPER	14,709	-	14,709
GRAD I	3,008	-	3,008
GRAD II	812	-	812

COMPARISON OF PLANNED AND ESTIMATED ENROLLMENT
2008–2009

STUDENT CREDIT HOURS BY TERM

	SUMMER	FALL	SPRING	TOTAL
LOWER SCH	59,065	209,574	189,139	457,778
UPPER SCH	135,831	285,609	280,244	701,684
GRAD I SCH**	21,434	39,830	37,003	98,267
GRAD II SCH	4,683	9,331	9,262	23,276
TOTAL SCH	221,013	544,343	515,648	1,281,005

PLANNED VS. ESTIMATED FTE

	PLANNED	ESTIMATED	DIFFERENCE	PERCENT OF PLAN
LOWER SCH	10,492	11,444	952	9.10%
UPPER SCH	14,709	17,542	2,833	19.30%
GRAD I SCH**	3,008	3,071	63	2.10%
GRAD II SCH	812	727	(85)	-10.50%
TOTAL SCH	29,021	32,784	3,763	13.00%

* The adjusted model incorporates correction factors based on a best fit (difference between actual and predicted headcount is zero) of the previous year. The student credit hour weighting scheme used: 0 , 0 , 1.
** Grad I fraction equal to 0.8207 for Summer, 0.8102 for Fall, and 0.7998 for Spring.
*** Note: Planned 2006-2007 funding based on 1,636 FTE growth over 2005-2006.

UNIVERSITY OF CENTRAL FLORIDA
ESTIMATED ENROLLMENT BY CLASSIFICATION AND STUDENT TYPE
Spring Final Adjusted Updated: 13June2006
2009–2010

SUMMER 2009	**PREDICTED**					UNDERGRAD			**UNIVERSITY**
	FTIC's	FRESH	SOPH	JR	SR	TOTAL	UNCLASS	GRADUATE	**TOTAL**
HEADCOUNT	2,325	3,853	3,117	7,439	16,126	30,535	958	4,510	**36,004**
LOWER SCH	11,997	19,528	11,218	13,134	15,149	59,030	806	104	**59,940**
UPPER SCH	132	919	7,221	35,023	95,221	138,384	1,651	570	**140,604**
GRADUATE SCH	0	0	2	41	722	766	1,563	24,195	**26,524**
TOTAL SCH	12,129	20,448	18,442	48,198	111,092	198,180	4,020	24,868	**227,068**

FALL 2009	**PREDICTED**								**UNIVERSITY**
	FTIC's	FRESH	SOPH	JR	SR	TOTAL	UNCLASS	GRADUATE	**TOTAL**
HEADCOUNT	4,025	7,984	8,024	10,113	16,275	42,396	1,085	6,625	**50,105**
LOWER SCH	99,243	97,786	62,593	29,524	20,280	210,182	675	146	**211,003**
UPPER SCH	2,840	3,883	37,209	89,735	156,229	287,057	1,355	884	**289,296**
GRADUATE SCH	0	3	3	37	1,195	1,239	2,411	46,249	**49,899**
TOTAL SCH	102,083	101,672	99,805	119,296	177,704	498,478	4,442	47,278	**550,198**

SPRING 2010	**PREDICTED**								**UNIVERSITY**
	FTIC's	FRESH	SOPH	JR	SR	TOTAL	UNCLASS	GRADUATE	**TOTAL**
HEADCOUNT	225	7,910	6,216	10,169	15,936	40,230	1,010	6,361	**47,602**
LOWER SCH	2,589	97,589	48,530	28,417	19,288	193,824	588	122	**194,535**
UPPER SCH	181	4,437	27,893	90,718	155,018	278,065	1,319	647	**280,031**
GRADUATE SCH	0	0	8	42	1,300	1,350	2,128	43,891	**47,369**
TOTAL SCH	2,770	102,026	76,431	119,176	175,606	473,239	4,035	44,659	**521,934**

NEW STUDENT SUMMARY

	SUMMER	FALL	SPRING	TOTAL
FTICs	2,325	4,025	225	6,575
CC Trans	650	3,325	1,850	5,825
Other Trans	180	750	425	1,355
Graduate	957	2,778	1,427	5,162
TOTAL	4,112	10,878	3,927	18,917

BOR PLANNED FTE AND GROWTH FACTORS

	Planned 2008-2009	Growth Adjustment 2009-2010	Planned 2009-2010
LOWER	10,492	-	10,492
UPPER	14,709	-	14,709
GRAD I	3,008	-	3,008
GRAD II	812	-	812

COMPARISON OF PLANNED AND ESTIMATED ENROLLMENT
2009–2010

STUDENT CREDIT HOURS BY TERM

	Summer	Fall	Spring	Total
LOWER SCH	59,940	211,003	194,535	465,478
UPPER SCH	140,604	289,296	280,031	709,930
GRAD I SCH**	21,768	40,428	37,886	100,082
GRAD II SCH	4,756	9,471	9,483	23,710
TOTAL SCH	227,068	550,198	521,934	1,299,200

PLANNED VS. ESTIMATED FTE

	Planned	Estimated	Difference	PERCENT OF PLAN
LOWER SCH	10,492	11,637	1,145	10.90%
UPPER SCH	14,709	17,748	3,039	20.70%
GRAD I SCH**	3,008	3,128	120	4.00%
GRAD II SCH	812	741	(71)	-8.70%
TOTAL SCH	29,021	33,254	4,233	14.60%

* 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 0.8207 for Summer, 0.8102 for Fall, and 0.7998 for Spring.
*** Note: Planned 2006-2007 funding based on 1,636 FTE growth over 2005-2006.

Medical student headcount = 40

Medical professional FTE = 42

UNIVERSITY OF CENTRAL FLORIDA
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Spring Final Adjusted Updated: 13June2006
2010–2011

SUMMER 2010	**PREDICTED**					UNDERGRAD			**UNIVERSITY**
	FTIC's	FRESH	SOPH	JR	SR	TOTAL	UNCLASS	GRADUATE	**TOTAL**
HEADCOUNT	2,350	3,982	2,947	7,672	16,669	31,271	950	4,694	**36,914**
LOWER SCH	12,126	20,184	10,608	13,546	15,659	59,997	799	108	**60,904**
UPPER SCH	133	950	6,828	36,119	98,426	142,323	1,636	593	**144,552**
GRADUATE SCH	0	0	2	43	746	791	1,549	25,180	**27,521**
TOTAL SCH	12,259	21,134	17,438	49,707	114,831	203,111	3,985	25,881	**232,977**

FALL 2010	**PREDICTED**								**UNIVERSITY**
	FTIC's	FRESH	SOPH	JR	SR	TOTAL	UNCLASS	GRADUATE	**TOTAL**
HEADCOUNT	4,050	8,045	8,090	10,225	16,463	42,823	1,080	6,900	**50,804**
LOWER SCH	99,860	98,539	63,107	29,852	20,514	212,012	672	152	**212,836**
UPPER SCH	2,857	3,913	37,515	90,733	158,033	290,194	1,350	920	**292,465**
GRADUATE SCH	0	3	3	37	1,209	1,253	2,402	48,171	**51,825**
TOTAL SCH	102,717	102,455	100,625	120,623	179,756	503,459	4,424	49,243	**557,126**

SPRING 2011	**PREDICTED**								**UNIVERSITY**
	FTIC's	FRESH	SOPH	JR	SR	TOTAL	UNCLASS	GRADUATE	**TOTAL**
HEADCOUNT	250	8,573	5,956	10,323	15,804	40,656	1,009	6,618	**48,283**
LOWER SCH	2,877	105,774	46,507	28,845	19,129	200,254	587	127	**200,968**
UPPER SCH	201	4,809	26,730	92,086	153,733	277,358	1,317	673	**279,347**
GRADUATE SCH	0	0	8	42	1,290	1,339	2,125	45,664	**49,128**
TOTAL SCH	3,078	110,582	73,245	120,973	174,151	478,951	4,029	46,464	**529,444**

NEW STUDENT SUMMARY

	SUMMER	FALL	SPRING	TOTAL
FTICs	2,350	4,050	250	6,650
CC Trans	675	3,350	1,875	5,900
Other Trans	190	775	450	1,415
Graduate	1,000	2,903	1,491	5,394
TOTAL	4,215	11,078	4,066	19,359

BOR PLANNED FTE AND GROWTH FACTORS

	Planned 2008-2009	Growth Adjustment 2009-2010	Planned 2009-2010
LOWER	10,492	-	10,492
UPPER	14,709	-	14,709
GRAD I	3,008	-	3,008
GRAD II	812	-	812

COMPARISON OF PLANNED AND ESTIMATED ENROLLMENT
2010–2011

STUDENT CREDIT HOURS BY TERM

	Summer	Fall	Spring	Total
LOWER SCH	60,904	212,836	200,968	474,708
UPPER SCH	144,552	292,465	279,347	716,364
GRAD I SCH**	22,587	41,989	39,293	103,868
GRAD II SCH	4,935	9,836	9,836	24,606
TOTAL SCH	232,977	557,126	529,444	1,319,547

PLANNED VS. ESTIMATED FTE

	Planned	Estimated	Difference	PERCENT OF PLAN
LOWER SCH	10,492	11,868	1,376	13.10%
UPPER SCH	14,709	17,909	3,200	21.80%
GRAD I SCH**	3,008	3,246	238	7.90%
GRAD II SCH	812	769	(43)	-5.30%
TOTAL SCH	29,021	33,792	4,771	16.40%

* 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 0.8207 for Summer, 0.8102 for Fall, and 0.7998 for Spring.
*** Note: Planned 2006-2007 funding based on 1,636 FTE growth over 2005-2006.

Medical student headcount = 100

Medical professional FTE = 105

UNIVERSITY OF CENTRAL FLORIDA
ESTIMATED ENROLLMENT BY CLASSIFICATION AND STUDENT TYPE
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SUMMER 2011	**PREDICTED**					UNDERGRAD			**UNIVERSITY**
	FTIC's	FRESH	SOPH	JR	SR	TOTAL	UNCLASS	GRADUATE	**TOTAL**
HEADCOUNT	2,350	4,101	2,783	7,917	17,131	31,932	954	4,863	**37,749**
LOWER SCH	12,126	20,786	10,017	13,978	16,093	60,874	802	112	**61,789**
UPPER SCH	133	979	6,448	37,271	101,155	145,852	1,642	614	**148,109**
GRADUATE SCH	0	0	2	44	767	813	1,555	26,088	**28,456**
TOTAL SCH	12,259	21,765	16,467	51,293	118,015	207,540	4,000	26,814	**238,354**

FALL 2011	**PREDICTED**								**UNIVERSITY**
	FTIC's	FRESH	SOPH	JR	SR	TOTAL	UNCLASS	GRADUATE	**TOTAL**
HEADCOUNT	4,050	8,071	8,173	10,326	16,669	43,239	1,082	7,150	**51,471**
LOWER SCH	99,860	98,848	63,753	30,146	20,771	213,519	674	157	**214,350**
UPPER SCH	2,857	3,925	37,899	91,628	160,016	293,468	1,353	954	**295,774**
GRADUATE SCH	0	3	3	38	1,224	1,269	2,407	49,915	**53,591**
TOTAL SCH	102,717	102,776	101,656	121,812	182,011	508,255	4,433	51,026	**563,714**

SPRING 2012	**PREDICTED**								**UNIVERSITY**
	FTIC's	FRESH	SOPH	JR	SR	TOTAL	UNCLASS	GRADUATE	**TOTAL**
HEADCOUNT	275	9,248	5,717	10,450	15,683	41,097	1,010	6,877	**48,985**
LOWER SCH	3,165	114,108	44,633	29,200	18,983	206,924	588	132	**207,644**
UPPER SCH	221	5,188	25,653	93,219	152,560	276,620	1,319	699	**278,638**
GRADUATE SCH	0	0	7	43	1,280	1,330	2,128	47,451	**50,909**
TOTAL SCH	3,386	119,295	70,294	122,461	172,823	484,873	4,035	48,282	**537,190**

NEW STUDENT SUMMARY

	SUMMER	FALL	SPRING	TOTAL
FTICs	2,350	4,050	275	6,675
CC Trans	675	3,375	1,875	5,925
Other Trans	200	800	475	1,475
Graduate	1,045	3,033	1,559	5,637
TOTAL	4,270	11,258	4,184	19,712

BOR PLANNED FTE AND GROWTH FACTORS

	Planned 2008-2009	Growth Adjustment 2009-2010	Planned 2009-2010
LOWER	10,492	-	10,492
UPPER	14,709	-	14,709
GRAD I	3,008	-	3,008
GRAD II	812	-	812

COMPARISON OF PLANNED AND ESTIMATED ENROLLMENT
2011–2012

STUDENT CREDIT HOURS BY TERM

	Summer	Fall	Spring	Total
LOWER SCH	61,789	214,350	207,644	483,782
UPPER SCH	148,109	295,774	278,638	722,521
GRAD I SCH**	23,354	43,419	40,717	107,490
GRAD II SCH	5,102	10,172	10,192	25,466
TOTAL SCH	238,354	563,714	537,190	1,339,259

PLANNED VS. ESTIMATED FTE

	Planned	Estimated	Difference	PERCENT OF PLAN
LOWER SCH	10,492	12,095	1,603	15.30%
UPPER SCH	14,709	18,063	3,354	22.80%
GRAD I SCH**	3,008	3,359	351	11.70%
GRAD II SCH	812	796	(16)	-2.00%
TOTAL SCH	29,021	34,313	5,292	18.20%

* 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 0.8207 for Summer, 0.8102 for Fall, and 0.7998 for Spring.
*** Note: Planned 2006-2007 funding based on 1,636 FTE growth over 2005-2006.

Medical student headcount = 180

Medical professional FTE = 189