



**UCF FTE ENROLLMENT PLAN  
2007-2008 to 2014-2015  
WITH PROJECTIONS THROUGH 2020-2021**

**June 26, 2007**

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# UCF FTE ENROLLMENT PLAN, 2007-2008 TO 2014-2015

## EXECUTIVE SUMMARY

The University of Central Florida continues to experience rapid growth in response to the need to provide access to the increasing college degree seeking population and to expand its graduate education and research consistent with its mission and its vision to be the nation's leading metropolitan research university. In the past five years, fundable Fall headcount has increased at a 5.2% annual rate while annual fundable FTE has increased at a 5.6% annual rate, reflecting improved retention of students, course loads, and summer enrollments.

In response to the Chancellor's direction, this report constitutes the UCF 2007-2014 (2007-2008 to 2014-2015) FTE Enrollment Plan and provides the FTE enrollment projections with relevant explanations of how the anticipated growth will be accommodated. The plan includes projections of annual fundable FTE by level and the distribution of FTEs to the Orlando and regional campuses. The proposed plan is based on our projections of an increasing student demand, including both FTIC and CC transfer students and rising retention rates. While the proposed plan addresses these demands, the University of Central Florida is prepared to amend the plan based on changes in policy or funding levels.

The 2007-2014 FTE Enrollment Plan is a revision of the 2006-2012 FTE Enrollment Plan that was submitted in June 2006. The revised plan uses 2006-2007 actual headcount and full time equivalent (FTE) enrollment (based on Summer 2006, Fall 2006, and Spring 2007 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 2012-2013 and then use population-based growth to extend the projections through 2020-2021. This report shows the result through 2014-2015 as requested. The FTE was then allocated to the Orlando, regional, and virtual campuses using projected growth estimates for the regional instructional sites and online offerings.

The UCF FTE Enrollment Plan for 2007-2014 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.

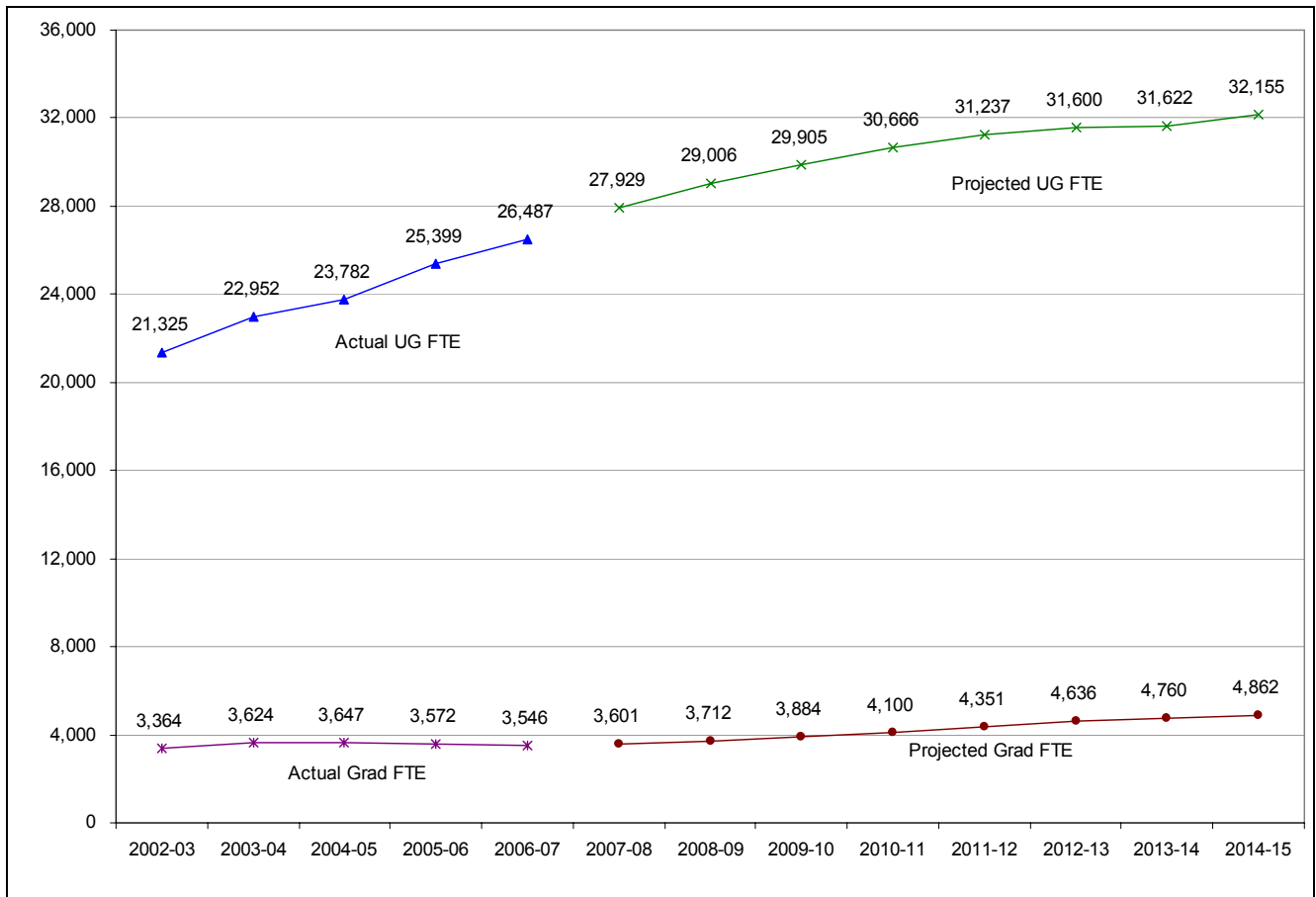
<b>Fundable Projections</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2014-15</b>
Annual FTE	31,530	32,717	37,017

UCF is currently funded for 29,296 FTE for 2006-2007 (737 estimated FTE under-funded.) Increased retention and yield rates combined with UCF's emphasis on providing access to Florida community college transfers has resulted in higher than expected enrollments in the 2005-06 and 2006-07 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 792 (3.1%) FTE in 2006-2007. (See section 1.1 for further discussion.)

The UCF 2007-2014 Enrollment Plan combines growth on the Orlando campus with growth within the regional campus system as well as distributed learning strategies. It is aligned with the Campus Master Plan and supports initiatives in the 2002-2007 UCF Strategic Plan. The growth rate in the regional campus system is projected to be two to three times as great as the Orlando campus growth rate over the planning horizon. In addition to the regional centers at Brevard, Daytona, and South Lake (Clermont), the plan envisions establishing regional sites at Palm Bay in 2008-2009, and at MetroWest (Kirkman Road) and Lake Mary in 2009-2010. FTE estimates associated with the future UCF Medical College are also included in the 2007-2014 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 (SUS Factbook Table 3.00F, Fall 2006). 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, 2007-2008 TO 2014-2015**

## **1. BACKGROUND**

On May 22, 2007, the Vice Chancellor for Planning and Budgeting directed the university presidents to develop annual FTE enrollment plans for their universities through 2014-2015 and submit them to the Board of Governors staff by June 26, 2007. 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 regional campuses. The 2007-2014 FTE Enrollment Plan is a revision of the 2006-2012 FTE Enrollment Plan that was submitted in June 2006. The revised plan uses 2006-2007 actual enrollment and FTE (based on Summer 2006, Fall 2006, and Spring 2007 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 2012-2013 and then use population-based growth to extend the projections through 2020-2021. This report shows the results through 2014-2015 as requested. The FTE was then allocated to the Orlando, regional, and virtual campuses using projected growth estimates at the regional instructional sites and online offerings. The proposed plan is based on our projections of an increasing student demand, including both FTIC and CC transfer students and rising retention rates. While the proposed plan addresses these demands, the University of Central Florida is prepared to amend the plan based on changes in policy or funding levels.

The purpose of this report is to summarize the procedures used to develop the UCF 2007-2014 FTE Enrollment Plan, provide the enrollment projections, and provide relevant explanations of how the anticipated growth will be accommodated as well as the additional requested components. These components include relevant trend data of newly admitted students including measures of incoming student academic quality, student residency, and other student behavior trends such as course loads as well as retention rates and details of UCF's plans for growth at the graduate level.

### **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 five years, Fall headcount has increased at a 5.2% annual rate while annual FTE has increased at a 5.6% annual rate as illustrated in Table 1.

**Table 1. UCF Fall Headcount and Annual FTE Growth**

Academic Year	Fundable Fall		Actual		Funded	
	Headcount	% increase	Annual FTE	% increase	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
2006-2007	46,434	4.0%	30,033	3.7%	29,296	737
10-year annual increase		5.4%	6.1%			
5-year annual increase		5.2%	5.6%			

The 2006-12 FTE enrollment plan submitted in June 2006, 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, 2005-2006, and 2006-2007 has reduced that funding deficit resulting in about 737 unfunded FTE in 2006-2007. Increased retention rates combined with UCF's emphasis on providing access to Florida CC Transfers has resulted in higher than expected enrollments of new transfer students in the 2005-2006 academic year. Again in 2006-07 yield rates of admitted students increased at a rate unplanned for at the time of the June 2004 submission. In June 2007, the Florida Board of Governors accepted UCF's proposed 2006-07 revenue neutral shift of 109 FTE out of grad I, 110 FTE out of grad II and 494 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 by 792 (3.1%) FTE in 2006-2007.

## **1.2. Components of Over-Enrollment**

Confounding factors for UCF's over-enrollment at the undergraduate level demonstrate several positive measures for the university. Increasing numbers of full-time students, course loads, and summer enrollments has led to increased student credit hour production for each estimated headcount. This higher SCH production per headcount is multiplied by unplanned increased in headcounts due to several factors. UCF's first year retention rate for First Time In College (FTIC) students has increased from 78% in 2000 to 81.1% in 2005. Therefore, UCF has experienced higher numbers of returning students than in the previous enrollment plans. Within the estimates of new student population there are two increasing components. First is a higher than expected number of applicants as demonstrated by the ratio of Florida high school graduates to FTIC applicants the next fall increasing from 12.8% in 2000 to 14.5% in 2005. Next is an

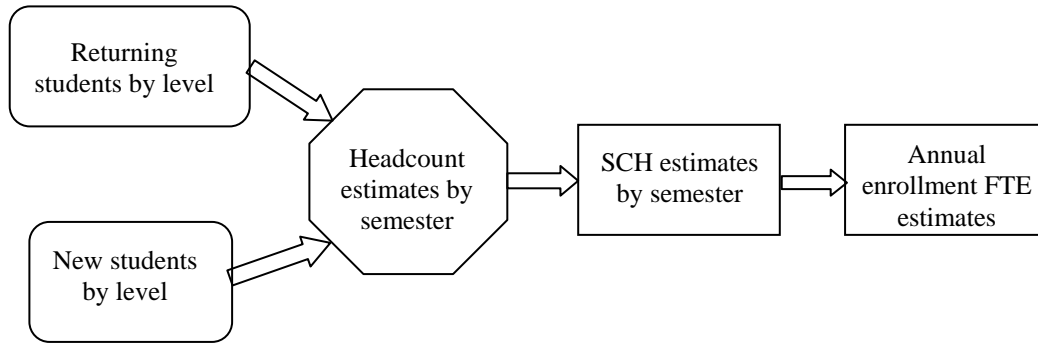
increased yield rate or the percent of students offered admission who enroll at the institution. UCF has seen a yield rate increase in FTICs from 41.95% in fall 2000 to 47.38% in fall 2005. All four components described here are positive performance metrics for UCF. Higher SCH production indicate better access and physical plant usage, increased retention is reflective of increased student services and advising, and higher proportions of applicants and yield rates indicate UCF's increased prestige and desirability as the top-choice institution for more students. All four of positive performance measures have also contributed to UCF's over-enrollment as they compound to create an effect unplanned for two years prior. Please see section 2.2.1 for further discussion of trends of these factors.

## **2. UNIVERSITY LEVEL ENROLLMENT PROJECTIONS**

The approach that was used to estimate overall university annual FTE enrollment is the same approach that was used to develop the 2006-2012, 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 2012-2013, and then use regional and high school population-based growth to extend the projections through 2020-2021. The FTE is then allocated to the Orlando and other instructional sites based on expected growth in the regional campus system and online offerings. The model is described in detail in Appendix A.

### **2.1. Overview of the Detailed Enrollment Prediction Model, 2007-2014**

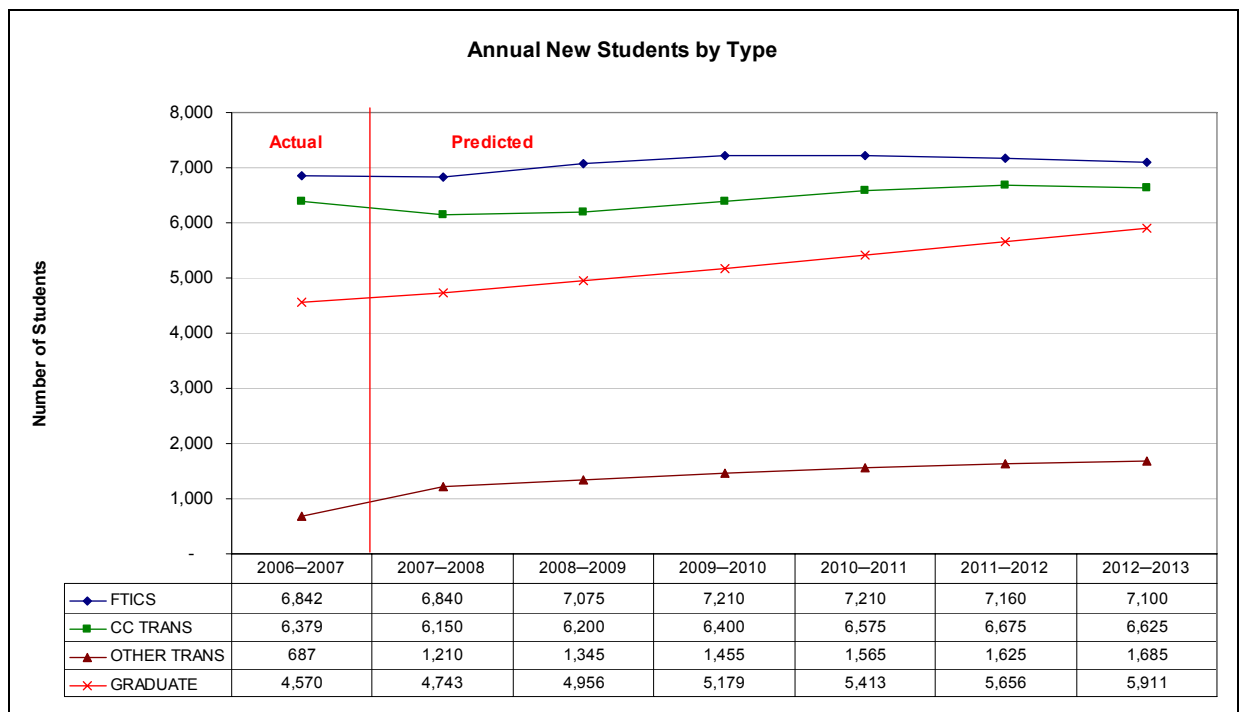
The purpose of the UCF Enrollment Prediction Model is to provide a means of estimating headcount (HC) and student credit hours (SCH) by student classification or level and semester for a prediction year and five subsequent years. The conceptual framework for the model is illustrated in Figure 1. The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



**Figure 1.** UCF Enrollment Prediction Model Framework

**2.2. New Student Projections, 2007-2008 to 2012-2013**

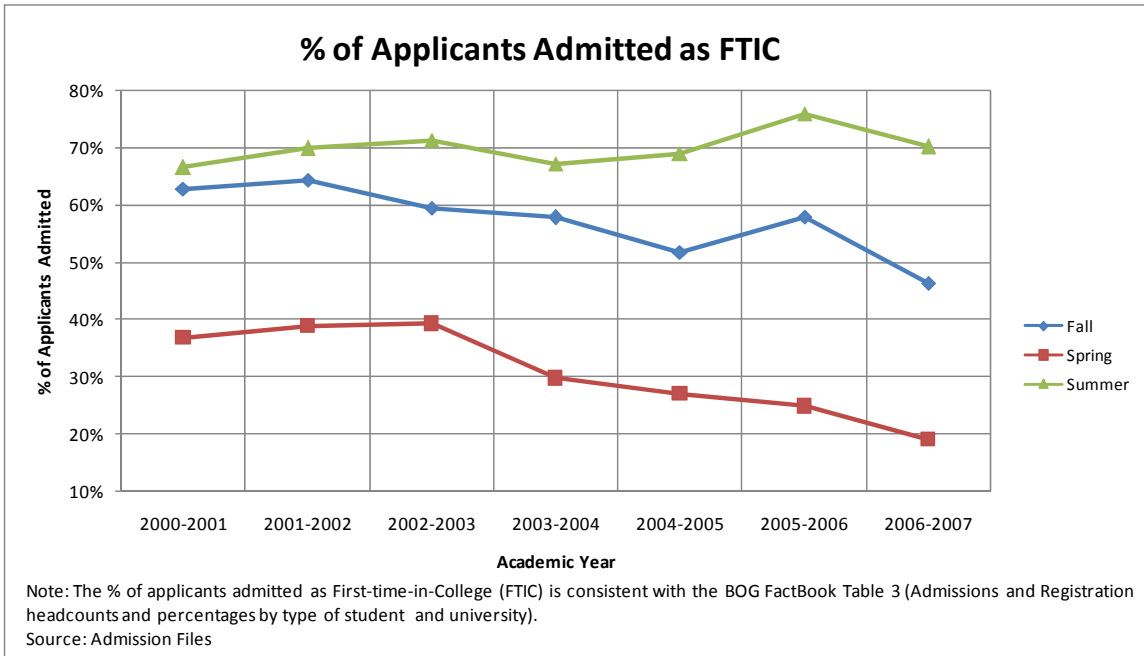
The primary input required by the model is the estimated number of new students by type: First Time in College Students (FTIC), Community College Transfers (CCT), Other Transfers (OT), and Graduate Students for each semester over the planning horizon (prediction year plus five subsequent years.) The numbers of new FTICs, CCTs and OTs are arrived at in collaboration with the Vice President of Marketing, Communications, and Admissions (MCA) and the Assistant Vice President of Undergraduate Admissions, while the numbers of new Graduate Students are estimated with input from the Vice Provost and Dean of Graduate Studies. MCA and Graduate Studies develop estimates based on analysis of existing and planned programs and understandings of the market and capacity constraints in the university. The estimated numbers of new students shown in Figure 2 for 2007-2008 to 2012-2013 were used directly in the detailed enrollment prediction model.



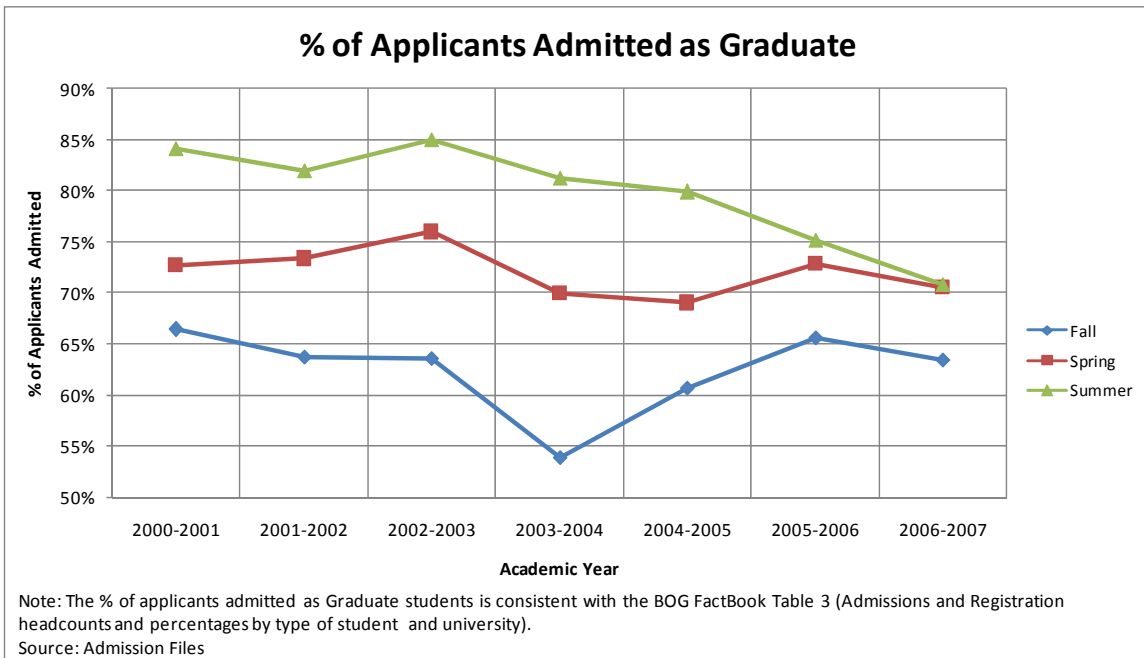
**Figure 2.** New Student Input by Type

### 2.2.1. Admission Trends

Since 2000, UCF has become more selective, admitting a decreasing percentage of FTIC and graduate applicants as demonstrated in figure 3 and 4.

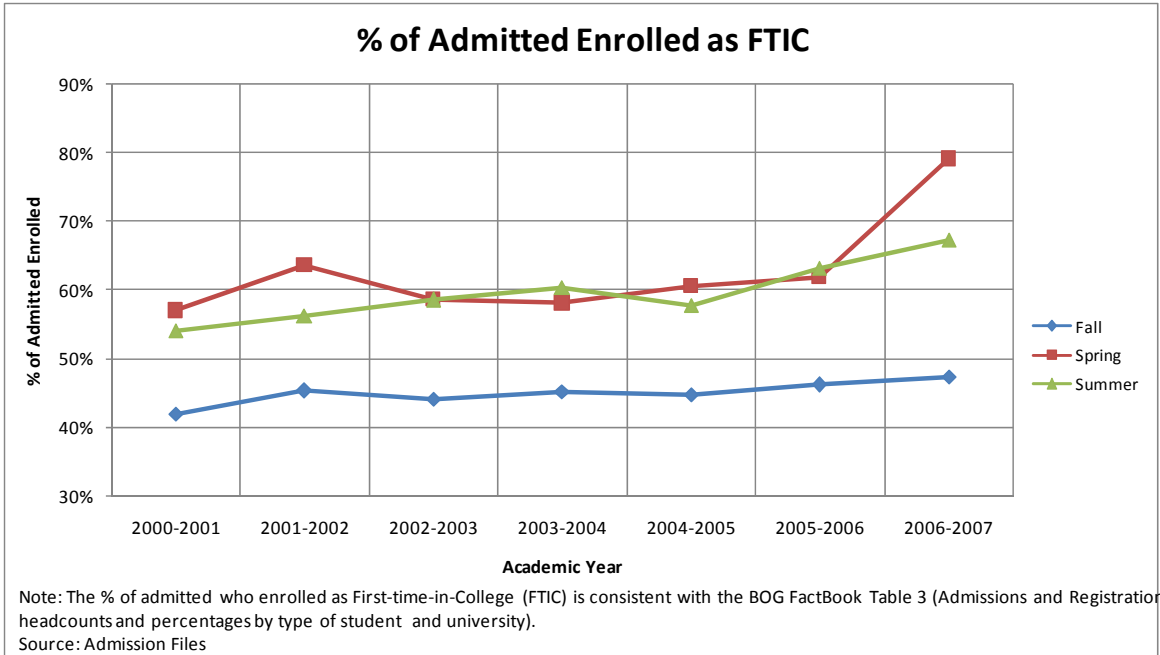


**Figure 3.** Admission Rates of New FTICs

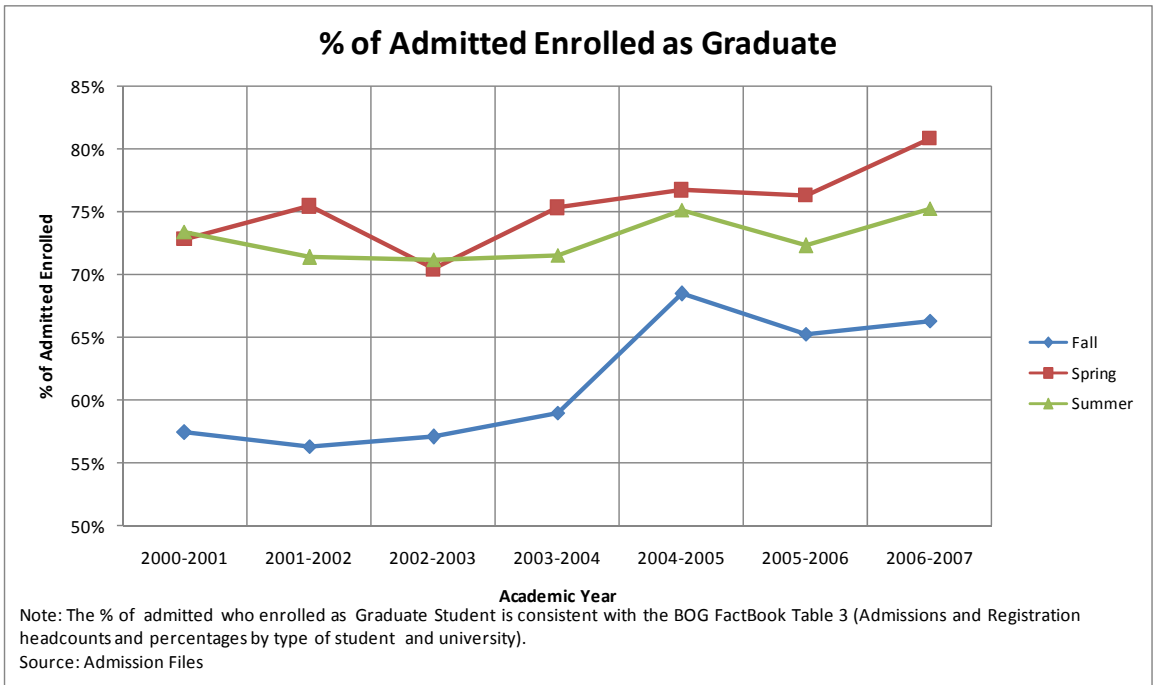


**Figure 4.** Admission Rates of New Graduate Students

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



**Figure 5. Yield Rates of New FTICs**

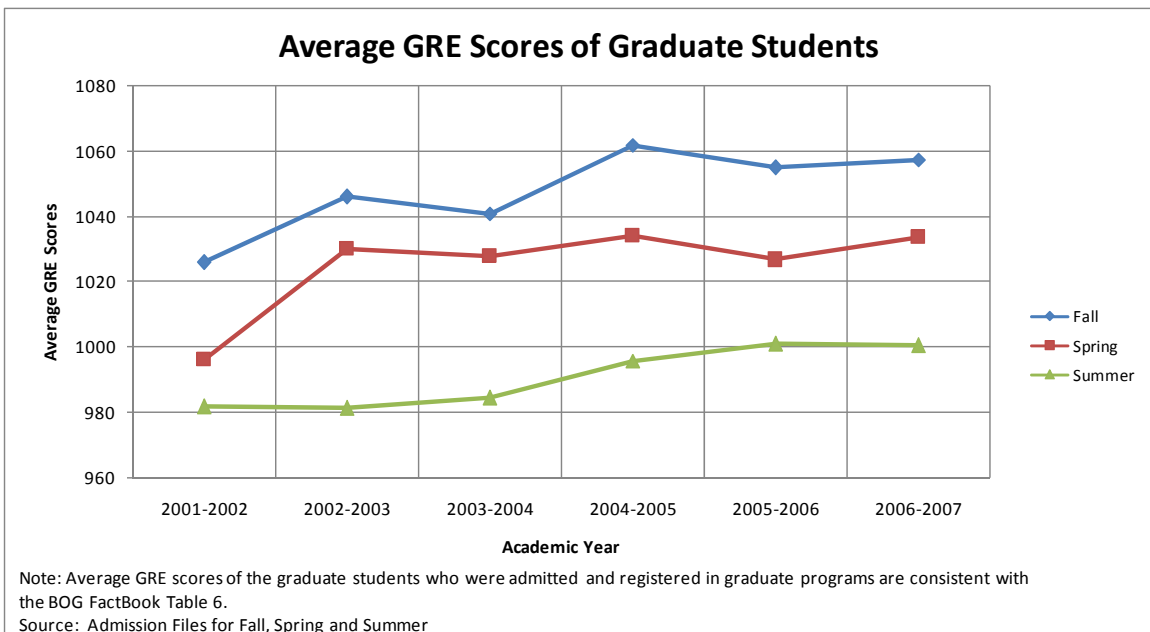


**Figure 6. Yield Rates of New Graduate Students**

UCF is admitting students with metrics that indicate higher quality academics, including high school GPA and SAT scores in FTIC new admits and GRE scores of graduate students as shown in figure 7 and 8. This is an increasing trend in all terms and is expected to continue.



**Figure 7. Average SAT Scores of New FTICs**

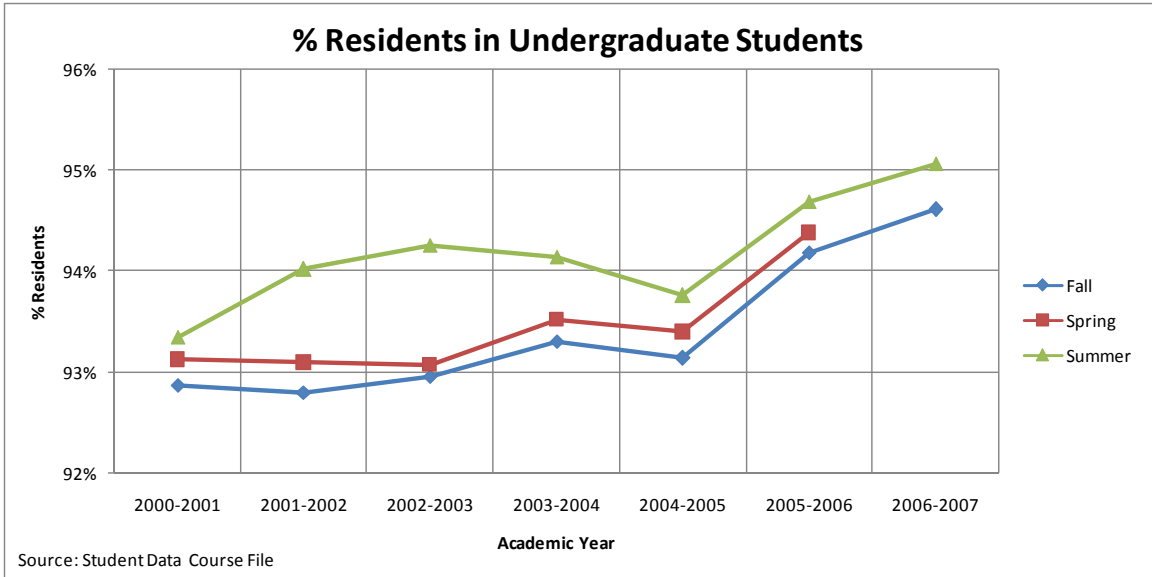


**Figure 8. Average GRE Scores of New Graduate Students**

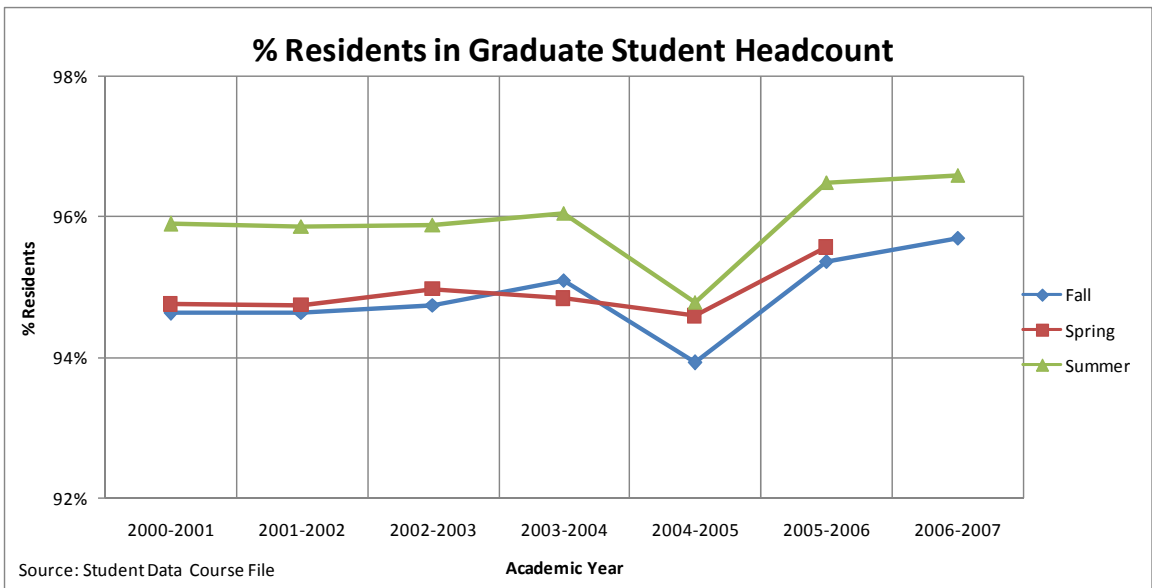
### 2.3. Student Trends

#### 2.3.1. Resident Student Trends

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



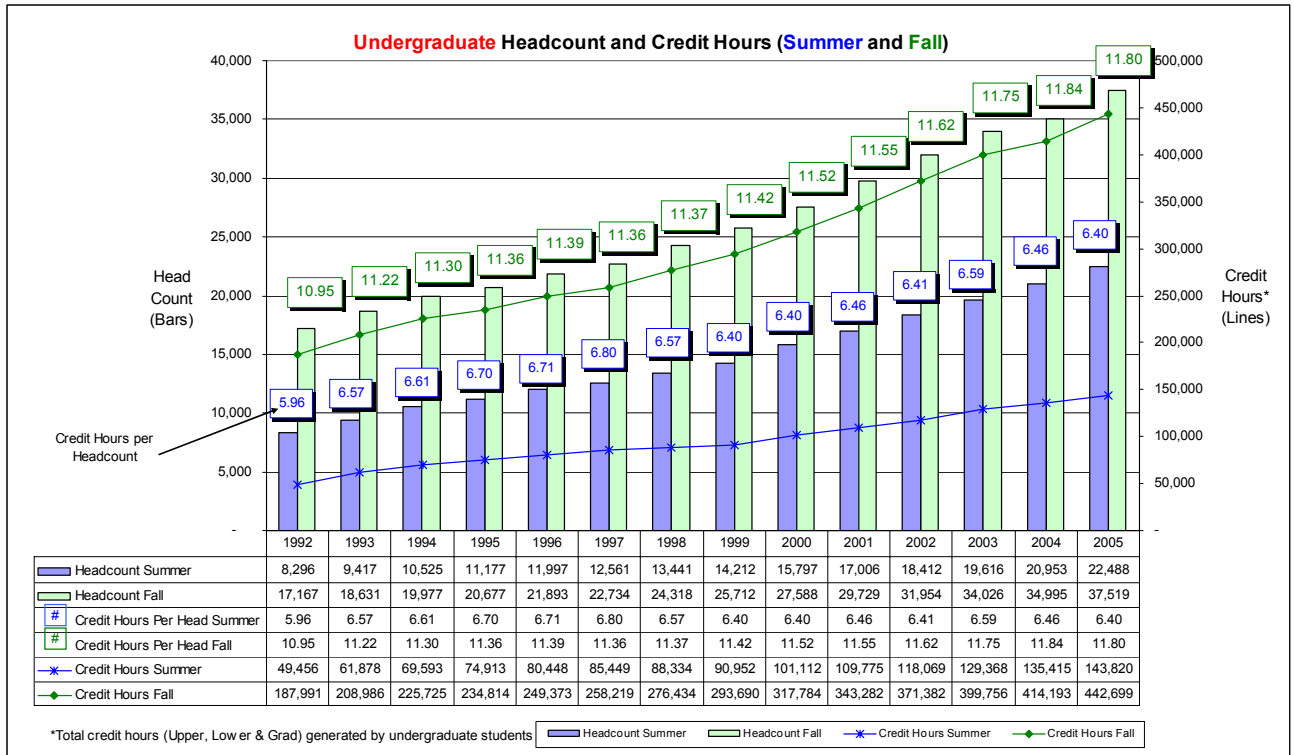
**Figure 9.** Florida Residents as a Percent of Undergraduate Student Body



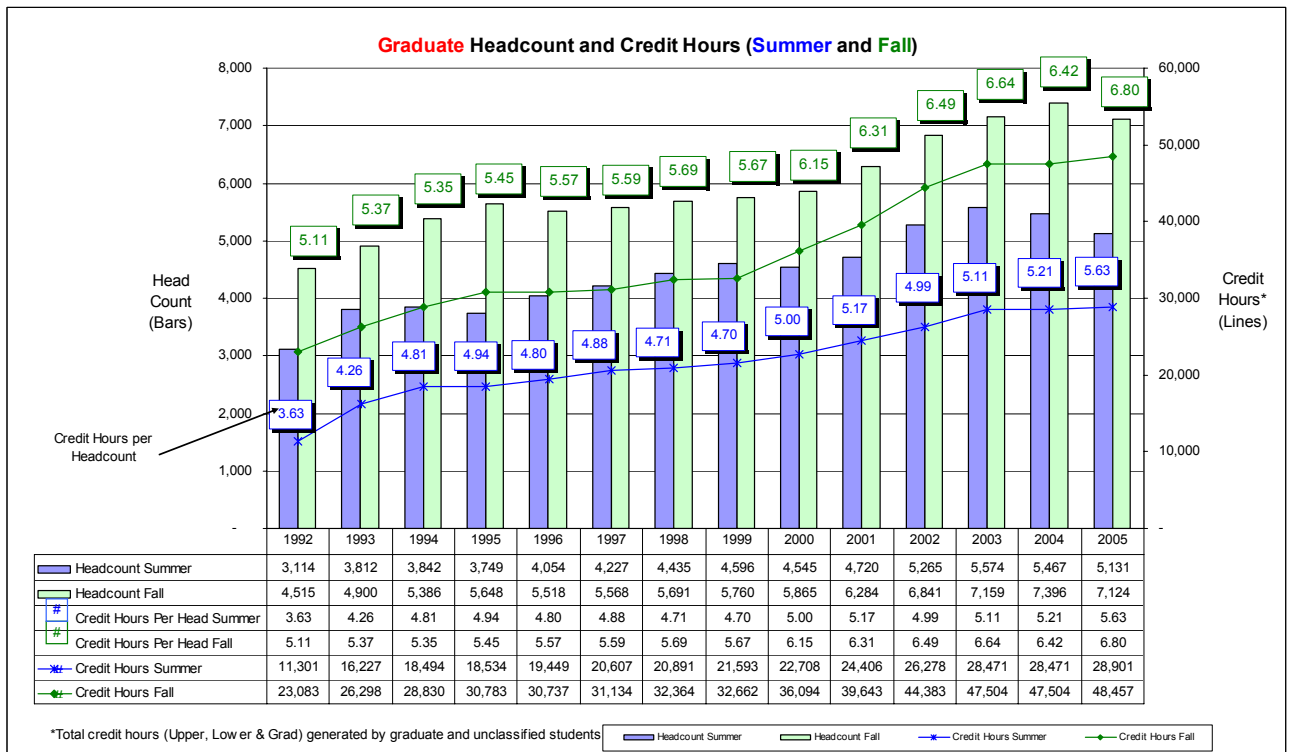
**Figure 10.** Florida Residents as a Percent of Graduate Student Body

### 2.3.2. Student Credit Hour Production

The demand for instruction at UCF increases with higher percentages of full time students and increased course loads. At the same time, UCF has improved the efficiency of physical plant usage with increased enrollments in the summer term, as demonstrated with the highest FTE enrollment in the SUS in Summer 2005 (SUS Factbook Table 12). Increased access includes strategies such as online and mixed delivery modes. Figure 11 and 12 demonstrate the increased student credit hour production to headcount in the fall along with the comparison of increased facility usage in the summer student credit hour production relative to the fall.



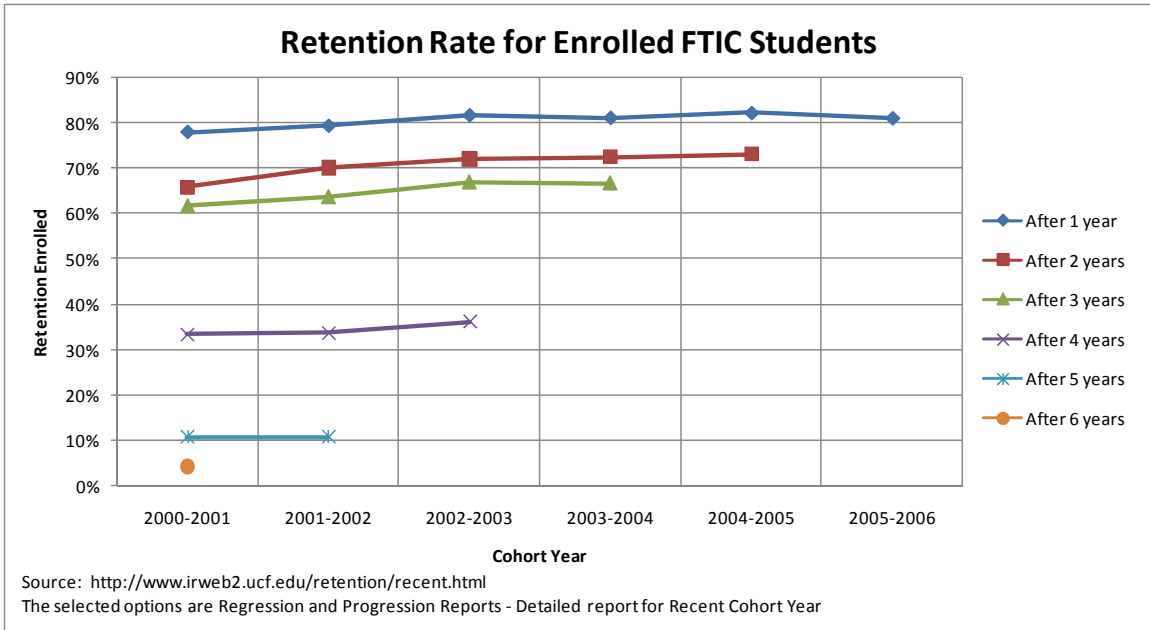
**Figure 11. Increased Summer Participation and Course Loads in Undergraduates**



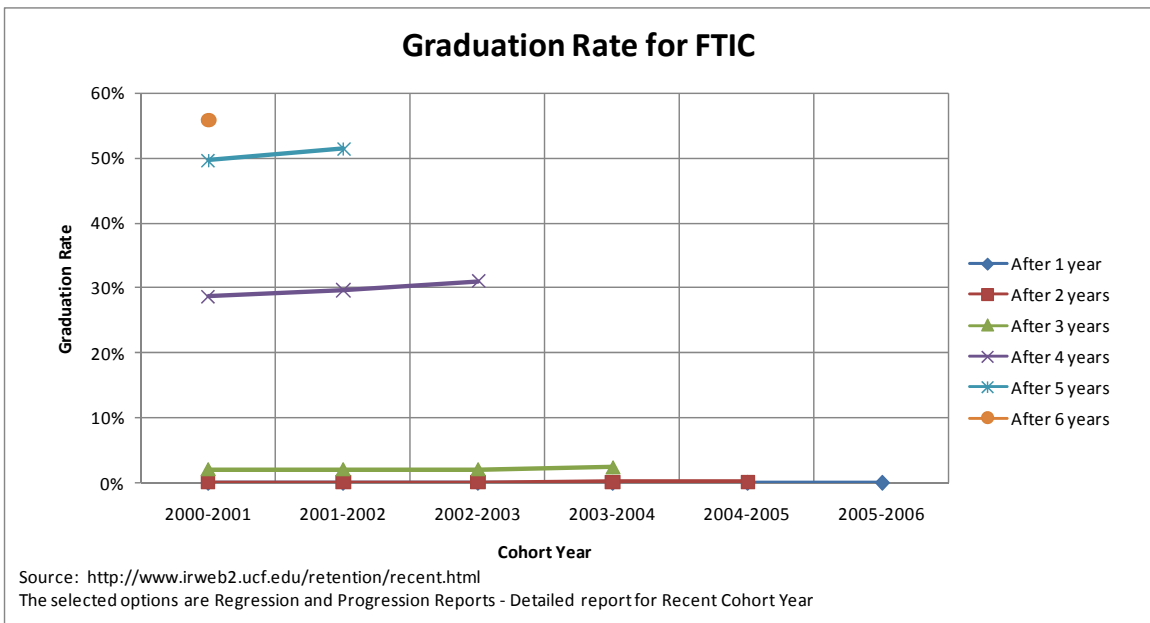
**Figure 12. Increased Summer Participation and Course Loads in Graduates**

### 2.3.3. Retention and Graduation Rates

As years go by, UCF's students are more likely to be retained and more likely to graduate as indicated by continuous improvement in FTIC retention and graduation rates as shown in figure 13 and 14.



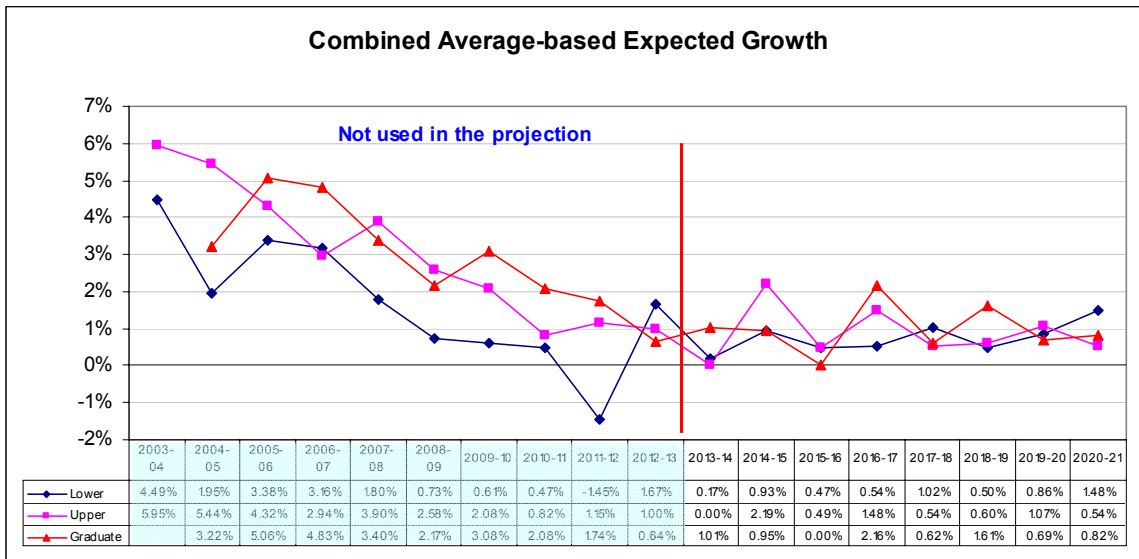
**Figure 13.** Increased Retention Rates for FTIC Students



**Figure 14.** Increased Graduation Rates for FTIC Students

## 2.4. Enrollment Projection Extension Model, 2013-2020

The detailed university level enrollment prediction model provides estimates of fundable headcount and annual FTE by classification and level for 2007-2008 through 2012-2013 at the overall university level. The enrollment projection extension model applies an appropriate Lower, Upper, or Graduate growth factor for 2013-2014 to the 2012-2013 estimates and repeats the process on an annual basis until the 2020-2021 estimates are obtained. The enrollment projections from 2013 through 2020 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 population-based and high school-based growth rates are summarized in Figure 15. Growth factors are included for all years in the planning horizon, but only those factors for 2013-2014 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.

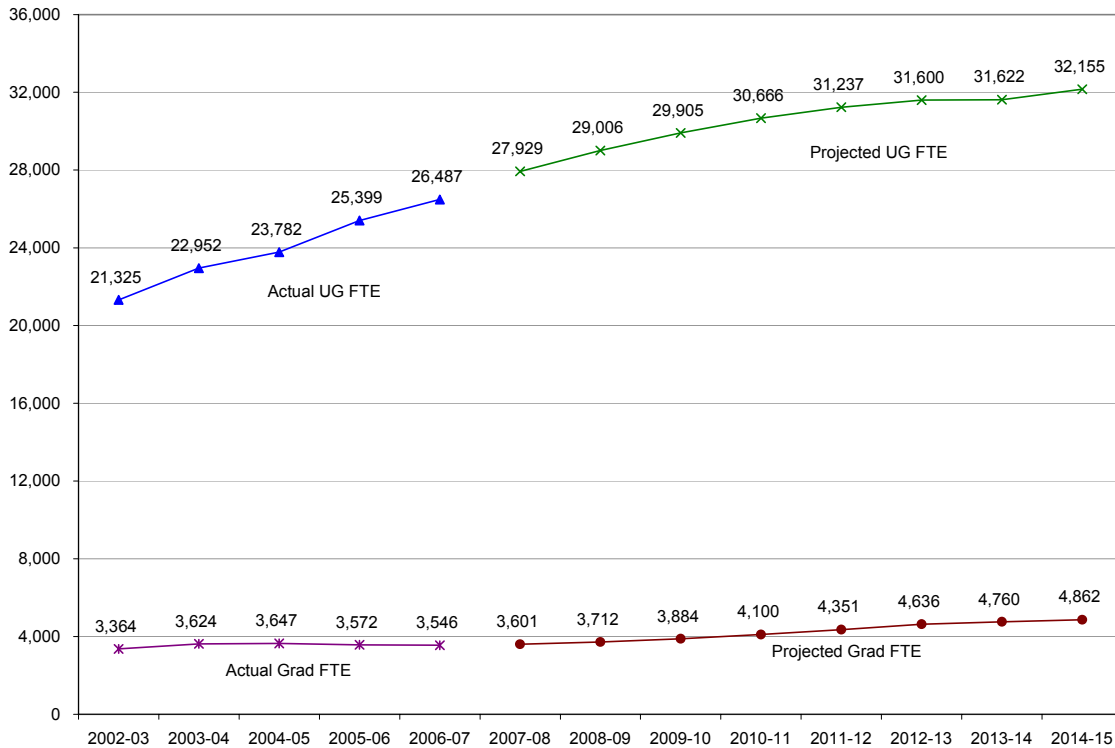


**Figure 15.** Time-adjusted Average Growth Factors by Level

## 2.5. UCF University Level Fundable Enrollment Projections, 2007-2014

The UCF FTE Enrollment Plan for 2007-2014 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 2007-2008 is 31,530, increasing to 37,017 FTE in 2014-2015. UCF is currently funded for 30,840 FTE for 2007-2008 (690 FTE under-funded.) The projected growth through 2014-2015 is illustrated in Figure 16. The projected growth for 2007-2020 is included in Appendix A.



**Figure 16. Projected Fundable Annual FTE Enrollment**

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

**Table 2. UCF Fundable Annual FTE Projections**

	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
	<b>Actual</b>				<b>Detailed Prediction Model</b>					<b>Projection Model</b>		
Lower FTE	9,477	9,820	10,346	10,916	11,356	11,765	12,127	12,408	12,572	12,663	12,684	12,802
Upper FTE	13,475	13,962	15,053	15,571	16,573	17,241	17,777	18,258	18,664	18,938	18,938	19,353
<b>Undergrad Total FTE</b>	<b>22,952</b>	<b>23,782</b>	<b>25,399</b>	<b>26,487</b>	<b>27,929</b>	<b>29,006</b>	<b>29,905</b>	<b>30,666</b>	<b>31,237</b>	<b>31,600</b>	<b>31,622</b>	<b>32,155</b>
Grad I FTE	2,934	2,878	2,888	2,854	2,899	2,988	3,094	3,220	3,357	3,506	3,542	3,575
Grad II FTE	690	769	684	691	702	724	750	780	814	850	859	867
<b>Graduate Total FTE</b>	<b>3,624</b>	<b>3,647</b>	<b>3,572</b>	<b>3,546</b>	<b>3,601</b>	<b>3,712</b>	<b>3,844</b>	<b>4,000</b>	<b>4,171</b>	<b>4,356</b>	<b>4,400</b>	<b>4,442</b>
Med Prof FTE							40	100	180	280	360	420
<b>Total FTE</b>	<b>26,576</b>	<b>27,429</b>	<b>28,971</b>	<b>30,033</b>	<b>31,530</b>	<b>32,717</b>	<b>33,789</b>	<b>34,766</b>	<b>35,588</b>	<b>36,236</b>	<b>36,382</b>	<b>37,017</b>

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

## 2.6. UCF Regional Campus Annual FTE Enrollment Projections, 2007-2014

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 regional campus system. The process that is used creates an initial allocation of FTE to the Orlando campus using a formula, then uses expert estimates of growth rates on regional campuses, and projects the regional campus FTE (by level) from the current level using the annual regional campus growth rates. When the Orlando campus, regional campus, and projected Orlando off campus allocations (including the Rosen College of Hospitality Management, the Expo Center, and most of the online courses) are summed,

adjustments are made so that the sum equals the total FTE projected by the model. This iterative process is continued until balance is achieved. The process is described in more detail in Appendix A.

There are three regional campuses reported for UCF: Brevard, Daytona, and South Lake. The regional campus system at UCF currently uses twelve regional instructional sites. The reported FTE for the three regional 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 regional centers over the planning horizon, in addition to the Medical College campus located at Lake Nona. A separate regional site at Palm Bay is expected to start in 2008-2009, and new campuses at Lake Mary and MetroWest are expected to start in 2009-2010. The expected year-over-year growth rates for those areas are summarized in Table 3 for upper division undergraduate students and beginning graduate students. Due to reporting changes for the web classes delivered through the regional campus system, the "Regional-Off" category will be estimated separately than the rest of the regional sites. The majority of the credit hour production assigned to the "Regional-Off" category are web offerings.

**Table 3. UCF Regional Campus System Percentage Growth Rates**

		2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
		Historical Growth			Projected Growth							
Daytona, Deland, Heathrow	UG growth	-2.3%	11.8%	15.6%	6.0%	6.0%	5.0%	5.0%	5.0%	5.0%	4.0%	4.0%
	G growth	-33.4%	-2.3%	10.0%	1.0%	2.0%	2.0%	2.0%	3.0%	3.0%	3.0%	4.0%
Sanford / Lake Mary	UG growth	-22.1%	5.2%	1.3%	7.0%	10.0%	45.0%	8.0%	7.0%	7.0%	7.0%	7.0%
	G growth	8.2%	23.4%	-92.0%	3.0%	5.0%	10.0%	4.0%	4.0%	5.0%	5.0%	5.0%
Leesburg, South Lake, Ocala	UG growth	16.4%	38.4%	15.7%	6.0%	7.0%	5.0%	5.0%	5.0%	5.0%	3.0%	3.0%
	G growth	-12.1%	-82.9%	-97.6%	2.0%	3.0%	3.0%	3.0%	3.0%	4.0%	4.0%	4.0%
Metro West, Osceola, S.Orlando, Downtown	UG growth	-13.1%	24.7%	26.6%	8.0%	8.0%	8.0%	27.5%	8.0%	8.0%	6.0%	7.0%
	G growth	-46.7%	-52.1%	1.9%	3.0%	3.0%	4.0%	8.9%	4.0%	5.0%	5.0%	5.0%
Cocoa, KSC	UG growth	-1.9%	1.9%	-3.9%	6.0%	6.0%	5.0%	5.0%	5.0%	5.0%	3.0%	5.0%
	G growth	-20.5%	-35.1%	8.0%	3.0%	5.0%	6.0%	3.0%	3.0%	4.0%	4.0%	4.0%
Melbourne, Palm Bay	UG growth	13.7%	-7.2%	1.0%	7.0%	10.0%	12.0%	6.0%	6.0%	6.0%	6.0%	6.0%
	G growth	-39.4%	-38.4%	46.7%	2.0%	2.0%	2.0%	2.0%	3.0%	3.0%	3.0%	3.0%
Off - East, West, Central, South, Web	UG growth	0.3%	46.0%	20.4%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	6.0%	7.0%
	G growth	-44.6%	-12.5%	-17.9%	3.0%	3.0%	4.0%	8.9%	4.0%	5.0%	5.0%	5.0%
<b>Regional Campus Summary</b>	<b>UG growth</b>	<b>-1.5%</b>	<b>23.7%</b>	<b>13.9%</b>	<b>7.2%</b>	<b>7.5%</b>	<b>8.7%</b>	<b>8.4%</b>	<b>6.8%</b>	<b>6.9%</b>	<b>5.2%</b>	<b>6.1%</b>
	<b>G growth</b>	<b>-35.3%</b>	<b>-21.2%</b>	<b>-7.5%</b>	<b>2.3%</b>	<b>3.2%</b>	<b>3.8%</b>	<b>5.0%</b>	<b>3.4%</b>	<b>4.1%</b>	<b>4.1%</b>	<b>4.4%</b>

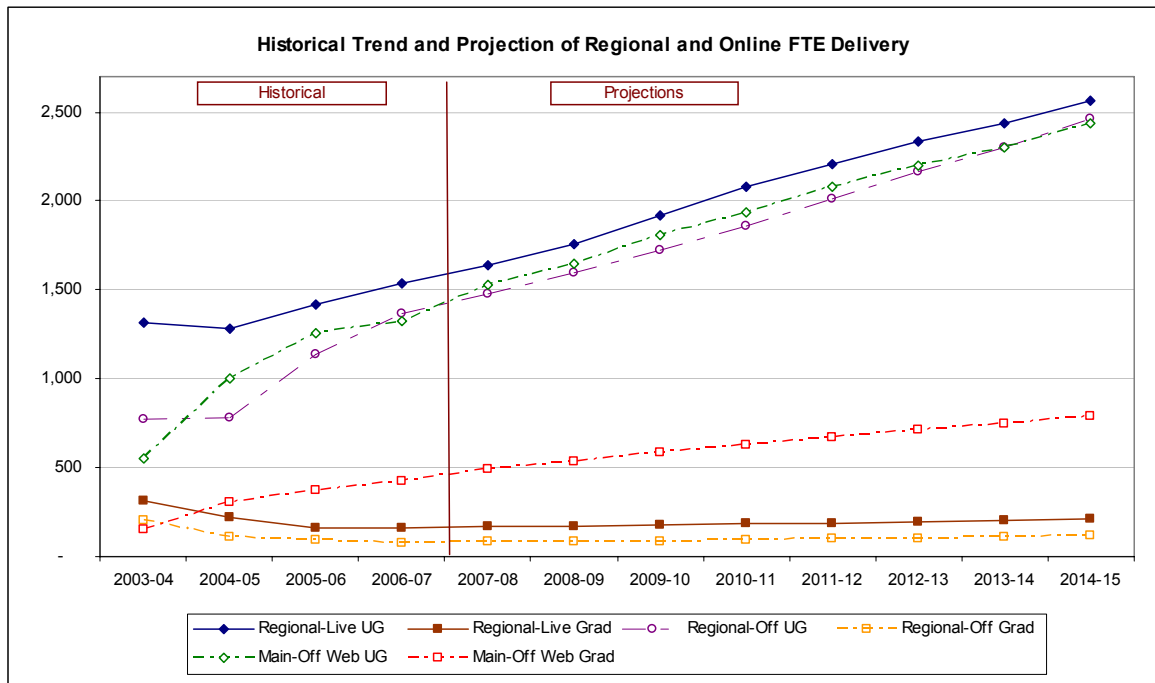
The primary deliverable in this analysis is the distribution of the total projected fundable FTE through 2014-2015. Table 4 includes the distribution of FTE by level for the Orlando Campus and the Regional Campuses obtained by using the allocation method applied to the overall university level FTE estimates. Table 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". Web offerings administered by the regional campus system and those associated with the main campus are currently mapped to "Orlando-Off". Those web offerings associated with the regional campus system are projected in the "Regional-Off" rows, while the rest are a large component of the "Orlando-Off" projection

**Table 4. FTE Distribution by Campus, 2007-14**

	Actual				Predicted						Projection	
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
<b>Orlando</b>												
Lower FTEs	9,171	9,336	9,594	9,967	10,499	10,877	11,178	11,410	11,530	11,584	11,583	11,670
Upper FTEs	10,709	10,399	10,574	10,537	10,988	11,309	11,365	11,394	11,385	11,254	10,935	10,947
Grad I FTEs	2,097	2,092	2,056	2,003	1,929	1,953	1,993	2,063	2,144	2,244	2,236	2,213
Grad II FTEs	619	704	616	618	639	657	677	703	732	765	771	775
<b>Lake Nona</b>												
Lower FTEs												
Upper FTEs												
Grad I FTEs												
Grad II FTEs												
Med Prof							40	100	180	280	360	420
<b>Daytona (Eastern Region)</b>												
Lower FTEs	62	47	53	1	0	0	0	0	0	0	0	0
Upper FTEs	968	756	866	569	605	646	526	552	580	609	633	658
Grad I FTEs	227	122	116	71	74	75	75	76	79	81	84	87
Grad II FTEs	22	13	7	2	0	0	0	0	0	0	0	0
<b>Lake Mary</b>												
Lower FTEs					Site > 100 FTE	0	0	0	0	0	0	0
Upper FTEs							211	228	244	261	280	299
Grad I FTEs							2	2	2	2	2	2
Grad II FTEs							0	0	0	0	0	0
<b>South Orlando</b>												
Lower FTEs	8	50	13	0								
Upper FTEs	221	308	434	394								
Grad I FTEs	66	36	19	8								
Grad II FTEs	3	2	1	1								
<b>South Lake (Western &amp; Central Regions)</b>												
Lower FTEs			Site > 100 FTE		0	0	0	0	0	0	0	0
Upper FTEs					467	502	256	269	282	296	305	315
Grad I FTEs					15	16	0	0	0	0	0	0
Grad II FTEs					0	0	0	0	0	0	0	0
<b>Metro West</b>												
Lower FTEs					Site > 100 FTE	0	0	0	0	0	0	0
Upper FTEs							278	355	383	414	439	469
Grad I FTEs							16	18	18	19	20	21
Grad II FTEs							0	0	0	0	0	0
<b>Brevard/Cocoa (Southern Region)</b>												
Lower FTEs	46	43	118	0	0	0	0	0	0	0	0	0
Upper FTEs	764	791	917	538	566	452	475	499	524	550	566	594
Grad I FTEs	181	138	112	74	77	64	68	70	72	75	78	81
Grad II FTEs	6	4	5	3	0	0	0	0	0	0	0	0
<b>Palm Bay</b>												
Lower FTEs				Site > 100 FTE	0	0	0	0	0	0	0	0
Upper FTEs					153	171	182	193	204	204	216	229
Grad I FTEs					16	16	17	17	18	18	18	19
Grad II FTEs					0	0	0	0	0	0	0	0
<b>Regional-Off (Include all regional-off and web)</b>												
Lower FTEs					0	0	0	0	0	0	0	0
Upper FTEs					1,476	1,594	1,722	1,860	2,008	2,169	2,299	2,460
Grad I FTEs					82	84	88	96	99	104	110	115
Grad II FTEs					0	0	0	0	0	0	0	0
<b>Regional Campus System Summary</b>												
Lower FTEs	116	140	184	1	0	0	0	0	0	0	0	0
Upper FTEs	1,952	1,855	2,218	1,501	3,113	3,348	3,640	3,944	4,214	4,503	4,738	5,025
Grad I FTEs	475	295	247	153	248	256	266	279	288	300	312	326
Grad II FTEs	31	19	13	6	0	0	0	0	0	0	0	0
<b>Orlando Off-Campus</b>												
Lower FTEs	191	344	568	949	472	501	542	572	605	632	654	685
Upper FTEs	814	1,708	2,261	3,533	1,756	1,866	2,017	2,129	2,254	2,352	2,435	2,551
Grad I FTEs	362	491	585	698	660	701	757	800	847	883	914	958
Grad II FTEs	41	46	55	67	63	67	73	77	81	85	88	92
<b>Rosen School (Orlando Off-Campus)</b>												
Lower FTEs			Site > 100 FTE		386	387	407	426	437	447	447	447
Upper FTEs					716	718	756	791	810	829	829	829
Grad I FTEs					62	78	78	79	79	79	79	79
Grad II FTEs					0	0	0	0	0	0	0	0
<b>UCF E&amp;G Total</b>												
Lower FTEs	9,477	9,820	10,346	10,916	11,356	11,765	12,127	12,408	12,572	12,663	12,684	12,802
Upper FTEs	13,476	13,962	15,053	15,571	16,573	17,241	17,777	18,258	18,664	18,938	18,938	19,353
Grad I FTEs	2,934	2,878	2,888	2,854	2,899	2,988	3,094	3,220	3,357	3,506	3,542	3,575
Grad II FTEs	690	769	684	691	702	724	750	780	814	850	859	867
Med Prof	0	0	0	0	0	0	40	100	180	280	360	420
<b>Total FTE</b>	26,577	27,429	28,971	30,033	31,530	32,717	33,789	34,766	35,588	36,236	36,382	37,017

The UCF 2007-2014 Annual FTE Enrollment Plan combines growth on the Orlando campus as well as on regional campuses, centers, and sites. It is aligned with the Campus Master Plan and supports growth, access, and student learning initiatives in the 2002-2007 UCF Strategic Plan. The growth rate on the regional campuses is 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 (SUS Factbook Table 3.00F, Fall 2006). This access policy contributes to a comparatively larger proportion of Upper level students relative to Lower level students. The UCF/CC Higher Education Consortium with four community colleges (Brevard, Lake-Sumter, Seminole and Valencia) provides access to higher education and strengthens partnerships in academic programs, advising and financial aid for students as they transition from these institutions to UCF. The continued planned growth is also intended to increase overall baccalaureate degree production in support of the SUS Strategic Plan, as well as provide a special focus on degree production in targeted programs. Online delivery modes are a large component of growth seen in the regional campus system as well in off-campus student credit hours. Web classes associated with the main campus (contained in “Main-Off”) provided 2.7% of total UCF FTE in 2003-04 and have increased to 5.8% in 2006-07. At the same time, web classes associated with the regional campus system (contained in “Regional-Off”) provided 3.7% of total UCF FTE in 2003-04 and have increased to 4.8% in 2006-07. The proportion of student credit hours that will be offered via the web or mixed mode is expected to continue. Figure 17 demonstrates the historical rates of growth in these areas and the expected growth over the planning horizon. See section 3.4 for further discussion of how future regional and online delivery growths are key components of UCF’s strategic growth plan.



**Figure 17.** Historical Growth and Projection of Regional and Web Offerings

## **2.7. UCF Medical Degree Program**

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

## **3. ACCOMMODATING GROWTH**

Growth at UCF has been an essential element of the vision of its founders, and accommodating growth has been a continuing challenge to faculty and administrators who have followed. Explicit growth planning is evident in all of the university's planning processes. The following summaries provide evidence of UCF's ability to accommodate growth while enhancing quality.

### **3.1. UCF Strategic Plan 2002-2007**

The UCF Strategic Plan 2002-2007 provides strong direction for the continued growth of the university. Rather than being an operational blueprint, the UCF Strategic Plan identifies selected areas of emphasis that are expected to have a significant impact on UCF achieving its vision of being the nation's leading metropolitan research university. 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**

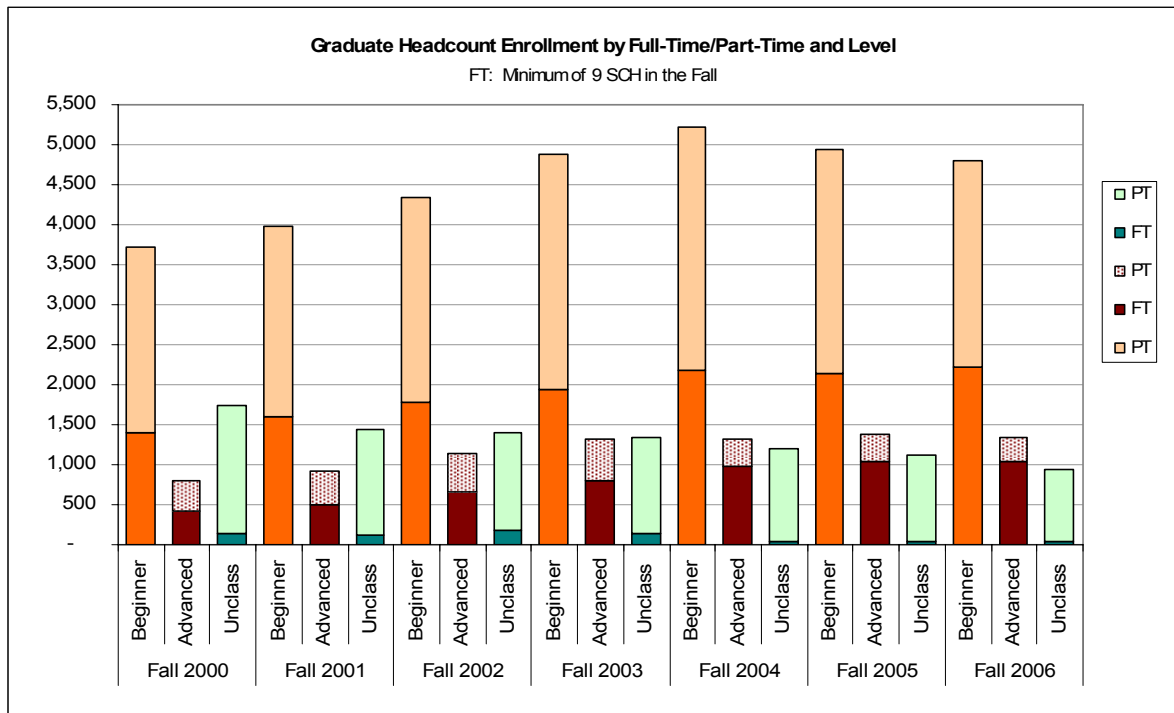
The UCF Campus Master Plan located at <http://www.fp.ucf.edu/mp2005/> is a comprehensive approach for identifying the facility and infrastructure needs to support university operations in the future. The UCF Board of Trustees approved the 2005 Campus Master Plan on November 30, 2004. The plan is rooted 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 2007-2014 estimates 56,533 students in the Fall headcount and 37,017 Annual FTE Enrollment in 2014-2015 for the entire university, including the regional sites and online delivery. After allocating FTE to the regional system and online delivery modes, the expected main campus FTE production is expected to be 25,604 by 2014-15. With respect to accommodating growth, the enrollment levels projected in this new UCF enrollment plan are consistent with the ongoing facilities planning.

### 3.3. New Program Development

#### 3.3.1. Recent Trends in Graduate Programs:

Since 2000, UCF has experienced a compounded annual growth rate (CAGR) of 6.2% in graduate headcount and 4.9% in graduate FTE. As a component of this growth is a recent two year 1.3% CAGR decrease in headcount since 2004. Much of this recent decline in graduate headcount are part-time master's students, as demonstrated in figure 18.



**Figure 18.** Graduate Headcount Enrollment by Full-Time/Part Time and Level

Off-setting some of these declines are increases in new doctoral program growth as well as high-need area master's programs as shown in table 5. In doctoral programs, healthcare and health related sciences are growing as demonstrated by a 68% (from 77 to 130) headcount increase since 2004 in the Nursing, Chemistry, and Biomedical Sciences PhD programs combined. Other large PhD program growths include a 34% (from 70 to 94) increase in the new interdisciplinary Ph.D. program in Education and 12% (from 96 to 107) increase in Electrical Engineering since 2004. There has also been significant increases in mature critical need master's programs. These programs include master's programs in Science and Counselor Education as well as a new track in

the Educational Specialist program, which combined added 38 enrollees to the 2004 base. Additionally, Nursing and Physical Therapy MS programs combined have grown 30% (from 203 to 263) since 2004. Graduate programs with the largest growth since 2004 are shown in table 5.

**Table 5:** Highest Two-Year Graduate Growth Programs

Program	Level	Program Age*	Fall 2004 Enrolled	Fall 2005 Enrolled	Fall 2006 Enrolled	2-yr Growt	2- Growt
Nursing PhD	DOCT	0	20	24	36	16	80.0%
Chemistry PhD	DOCT	0	18	36	42	24	133.3%
Biomedical Sciences PhD	DOCT	1	39	48	52	13	33.3%
Education PhD	DOCT	1	70	94	94	24	34.3%
Electrical Engineering PhD	DOCT	2	96	108	107	11	11.5%
Studio Art & Computer MFA	MASTR	0	10	17	27	17	170.0%
Hospitality & Tourism Mgmt MS	MASTR	1	64	71	76	12	18.8%
Theatre	MASTR	1	44	63	63	19	43.2%
Nonprofit Management MNM	MASTR	1	10	43	79	69	690.0%
Science Education	MASTR	2	21	28	31	10	47.6%
Business Administration - MBA	MASTR	2	491	469	502	11	2.2%
Physical Therapy MS	MASTR	2	53	62	64	11	20.8%
Counselor Education	MASTR	2	174	184	186	12	6.9%
Accounting MSA	MASTR	2	145	155	175	30	20.7%
Nursing MS	MASTR	2	150	172	198	48	32.0%
Educational Specialist, Ed.S.	SPECL	2	2	3	18	16	800.0%

\*(0=New, 1=Young, 2=Mature)

### 3.3.2. Plans for Growth at the Graduate Level

The strategic plan calls for developing new programs in key niche areas. At the graduate level, there is a plan of program development supporting the implementation of approximately eight new doctoral programs and eighteen new master's programs over the next ten years. 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 opening of UCF's Medical College on the horizon provides an opportunity for the addition of doctoral programs in related disciplines such as Bio Informatics, Sports Medicine, Rehabilitation, Health Services Administration, as well as an Interdisciplinary Biomolecular Science program. Additionally, new master's program opportunities and certificate programs will grow to serve working professionals in the Central Florida community who need education to further their careers. These programs assist economic development of the metropolitan region, upgrading the knowledge of its workers. New master's program opportunities include related health related disciplines as well as areas of technology, public affairs, urban planning and environmental studies.

### 3.3.3. Plans for Growth at the Undergraduate Level

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

highly regarded biomolecular science program all remain candidates for accommodating the continuing growth.

### **3.4. UCF Regional Campus Plan and Distributed Learning Strategies**

The university was established in 1963 with instructional sites in Cocoa and Daytona Beach. Both sites have grown into respectable regional campuses. The continued demand for education in the Central Florida region has led to the current 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. At the same time, there is increased use of Web-based classes through the regional campus system to provide improved access. The notion of a virtual campus is being integrated into the regional campus planning.

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

The existing regional campus infrastructure provides a basis for sustained future growth to accommodate additional students. In this new enrollment plan, growth at the regional campuses will accommodate additional growth as the Orlando campus approaches its capacity. An indication of this strategy paired with additional growth in online delivery is evident with the new Targets of Opportunity initiative, funded by the Alfred P. Sloan Foundation. This three-year project will develop and deploy a comprehensive local access model that will unify UCF's current and proposed online learning degree programs with the university's regional campus system into a regional higher education delivery system whose scope and impact will serve as a model for enhanced regional educational access. This will effectively provide regional delivery of new online degree offerings in areas of critical state and regional need to increase educational access throughout the central Florida region. Specifically targeted programs include the development a new online Bachelor of Applied Science (BAS) and Bachelor in Interdisciplinary Studies programs as well as the expansion of the current Master's degree in Social Work (MSW), nursing bachelor's degree (RN-to-BSN) and master's degree (MSN) programs offered from the main Orlando campus.

## **4. REFERENCES**

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## **APPENDIX A. UNIVERSITY LEVEL ENROLLMENT PROJECTIONS**

### **1. UNIVERSITY LEVEL ENROLLMENT PROJECTION MODEL**

UCF has used a cohort-based model to predict enrollment levels for many years. Originally developed in Institutional Research by then-Director Dan Coleman, the model has been substantially revised and augmented in the past several years under the leadership of Dr. Robert Armacost within the office of University Analysis and Planning Support. 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.

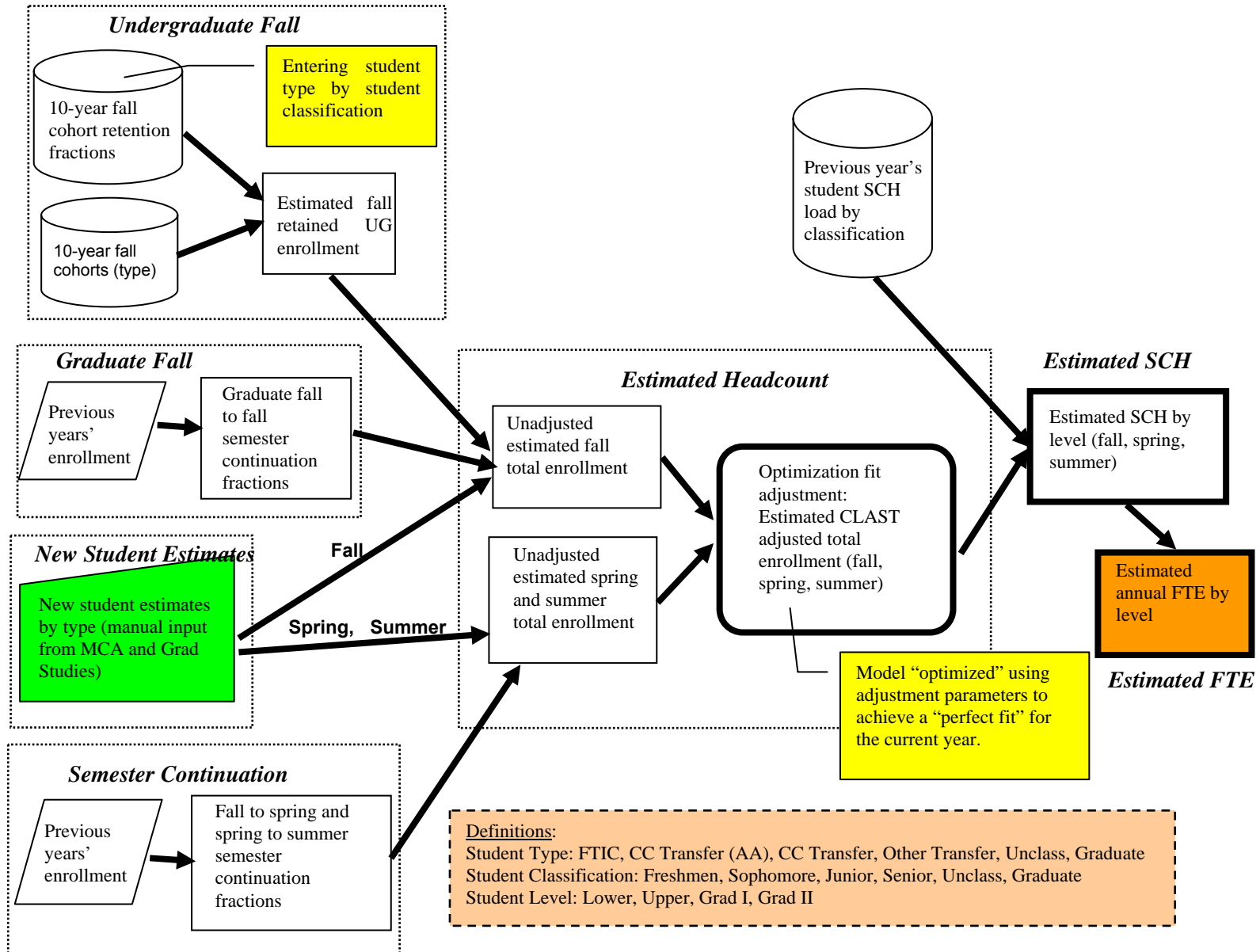
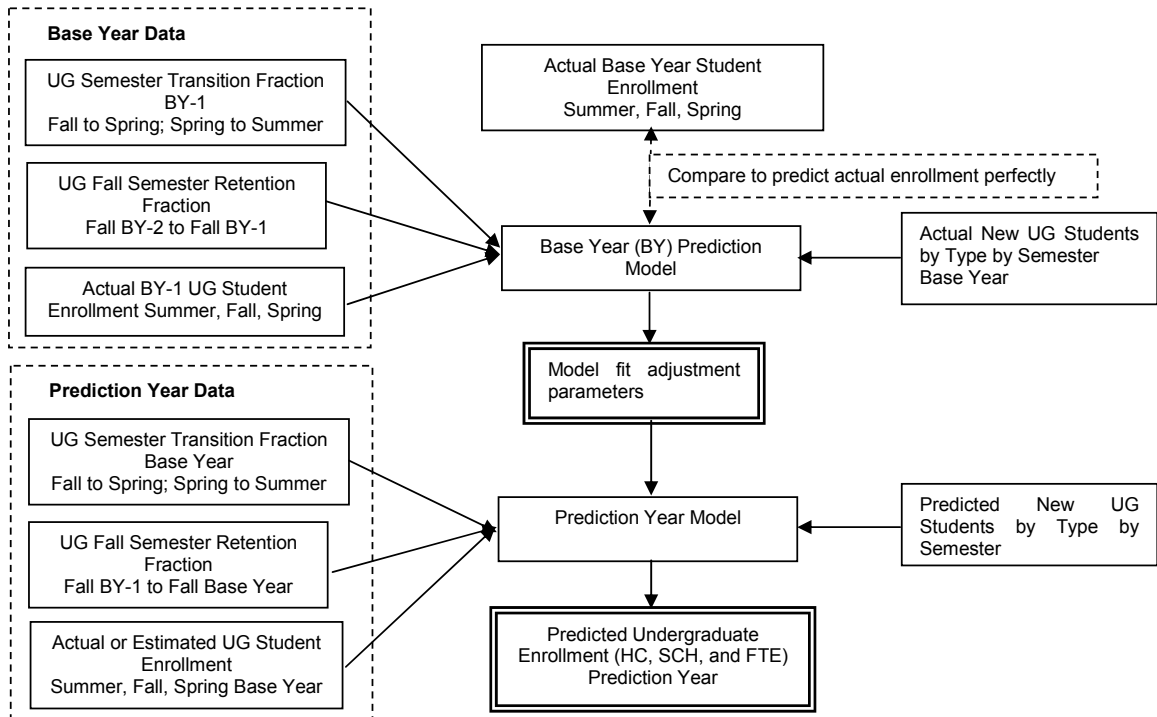
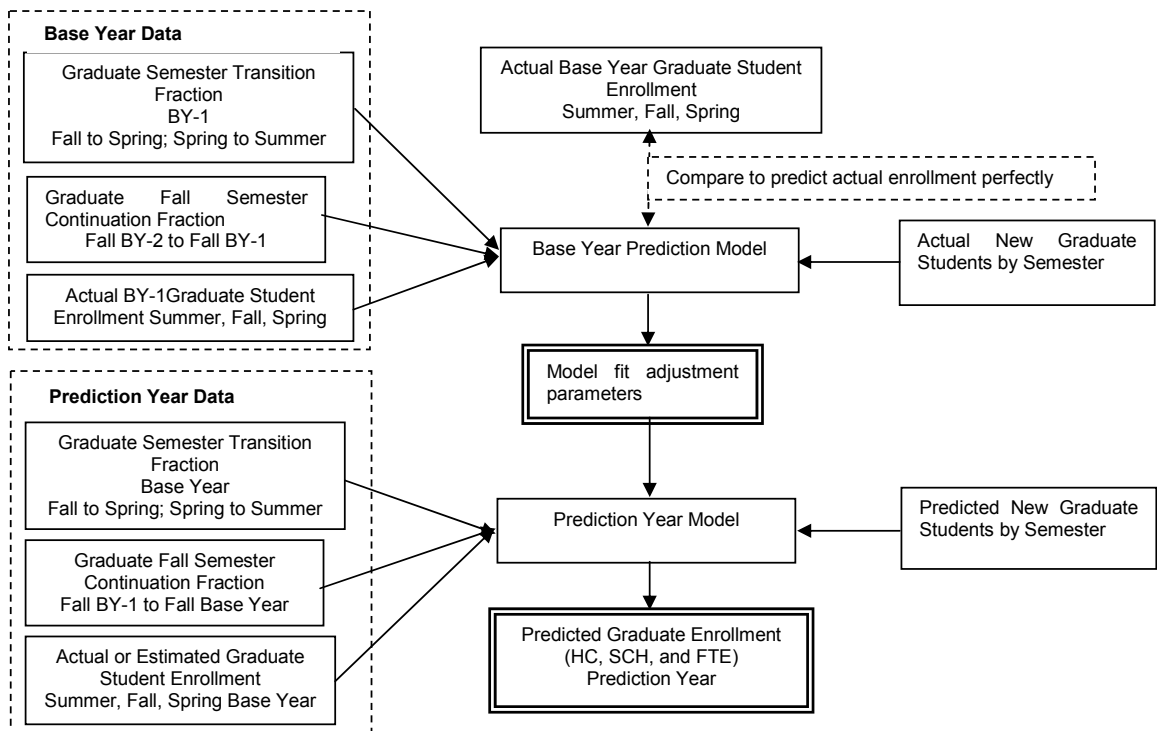


Figure A-1. UCF Detailed Enrollment Prediction Model



**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 arrived at in collaboration with 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 estimated based on input from the Vice Provost and Dean of Graduate Studies.

### **1.1.2. Undergraduate Fall Retention Fractions**

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

### **1.1.3. Graduate Fall Continuation Fractions**

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

### **1.1.4. New Undergraduate Student Allocation Fractions**

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

### **1.1.5. Semester Transition Fractions**

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

## **1.2. Operation of the Detailed Enrollment Prediction Model**

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

### **1.2.1. Model Adjustment Parameters—Base Year Analysis**

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

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

### **1.2.2. Prediction Year Analysis**

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

### **1.2.3. Subsequent Year Predictions**

The Prediction Year Model is applied using the subsequent year new student input keeping all of the other parameters and fractions the same as the Prediction Year. Since the model was not designed for long-term predictions, it is assumed that these parameters remain relatively stable. Detailed output for all years from 2007-2012 is included in Appendix B.

## **1.3. Enrollment Projection Extension Model**

The detailed enrollment prediction model provides fundable headcount and FTE estimates by classification and level for 2007-2008 through 2012-2013. The enrollment projection extension model applies an appropriate Lower, Upper, or Graduate growth factor to the 2012-2013 estimates and repeats the process on an annual basis until the 2020-2021 estimates are obtained. The enrollment projections from 2013-2014 through 2020-2021 require the use of estimates of demand growth for university education. The model uses a combination of population growth and projected high school degrees awarded that is expected over that time period as a surrogate for demand growth.

### **1.3.1. Method**

The population projections were taken from the *Population Projections by Age and County* (Office of Economic and Demographic Research, 2006.) 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, 2006-2007—2020-2021* (Florida Department of Education, 2007). These projections were used to compute the growth in the expected number of graduates in selected counties.

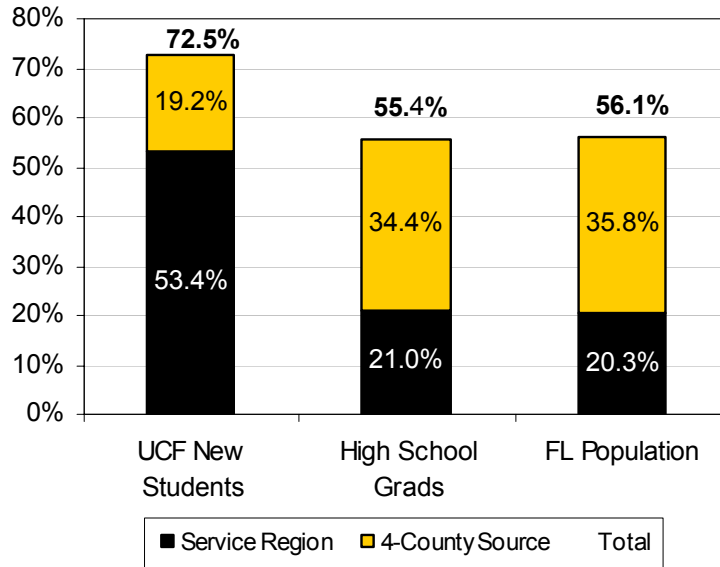
Because growth rates vary by county, the relevant UCF growth rates were developed by focusing on the counties that are currently the primary source of the university's students. These sources varied based on the admission type of the student. The Lower Level includes all First Time In College (FTIC)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

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

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

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

**2006-07 Florida Population**



**Figure A-4. UCF New Student Sources, 2006-2007**

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

**1.3.2. 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-5 through A-7 for new Lower Level, Upper Level, and Graduate Level students.

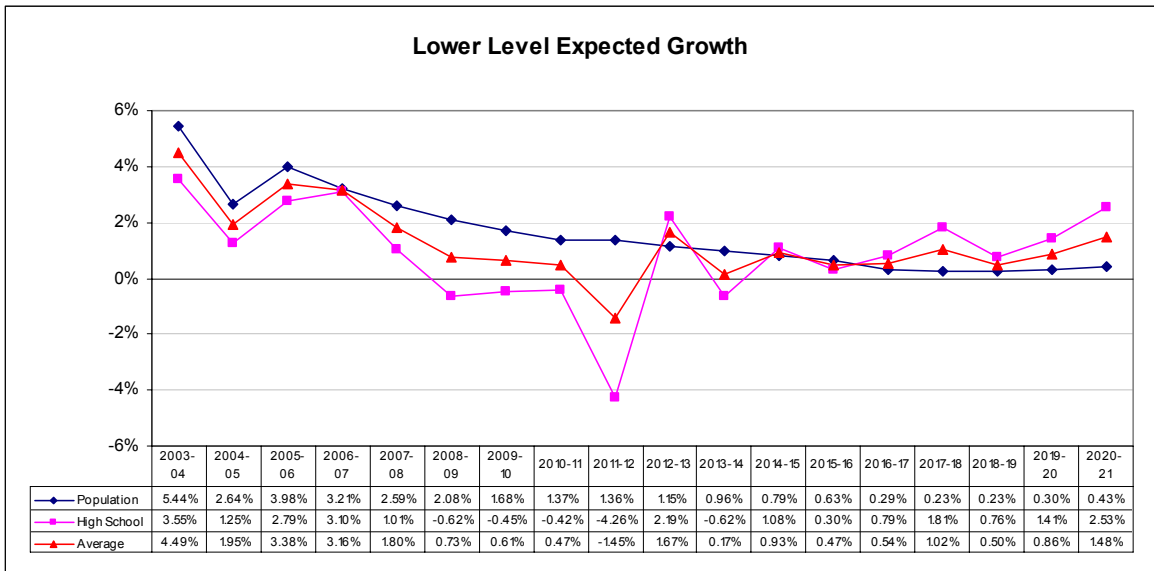


Figure A-5. Lower Level Growth Rates, 2003-2020

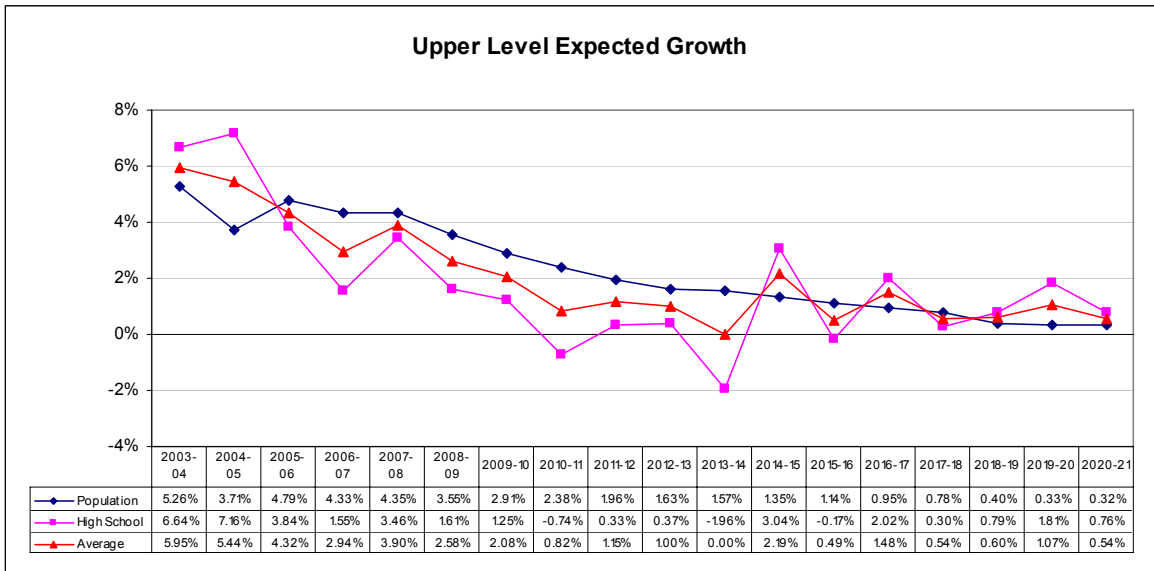
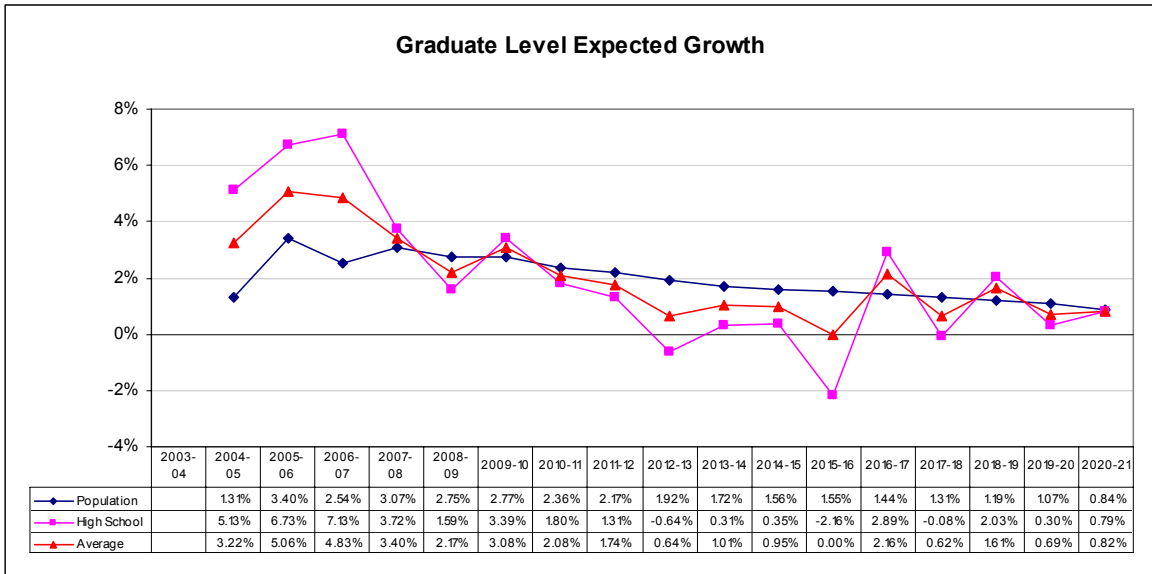
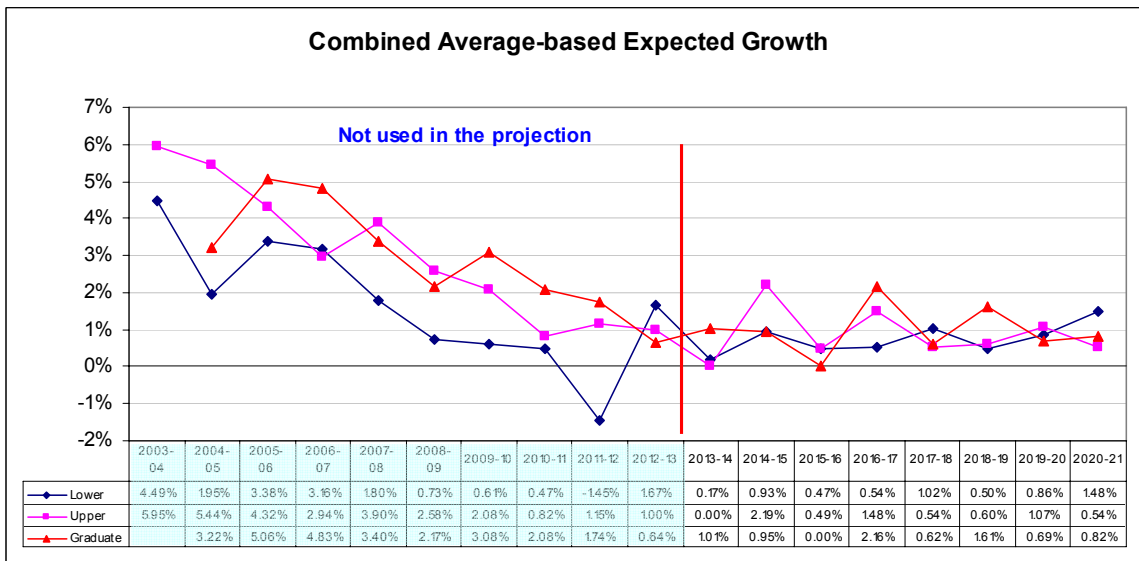


Figure A-6. Upper Level Growth Rates, 2003-2020



**Figure A-7. Graduate Level Growth Rates, 2003-20120**

The time-adjusted growth factors using the average of the population-based and the high school-based growth rates are summarized in Figure A-8. Growth factors are included for all years in the planning horizon, but only those factors for 2013-2014 and later are used for the projections. The dip in the growth rates in 2011-2012 and 2013-2014 is related to the expected decrease in high school graduates in 2011 associated with a large number of third grade students not being advanced in 2000 due to low FCAT scores. Although those individual students may not be in the applicant pool, the rates apply to the total standard diploma graduates.



**Figure A-8. Time-adjusted Average Growth Factors by Level**

#### 1.4. UCF Fundable Enrollment Projections, 2007-2020

Applying the time-adjusted average growth factors to the 2012-2013 predicted enrollments by level results in the overall university level fundable Fall enrollment and fundable annual FTE projections shown in Figure A-9 and Table A-2. Although the

requirement for the official enrollment plan is through 2014-2015, the enrollment projections extend to 2020-2021 to support other long term planning at the university. The extension until 2025 is included based on population projections only.

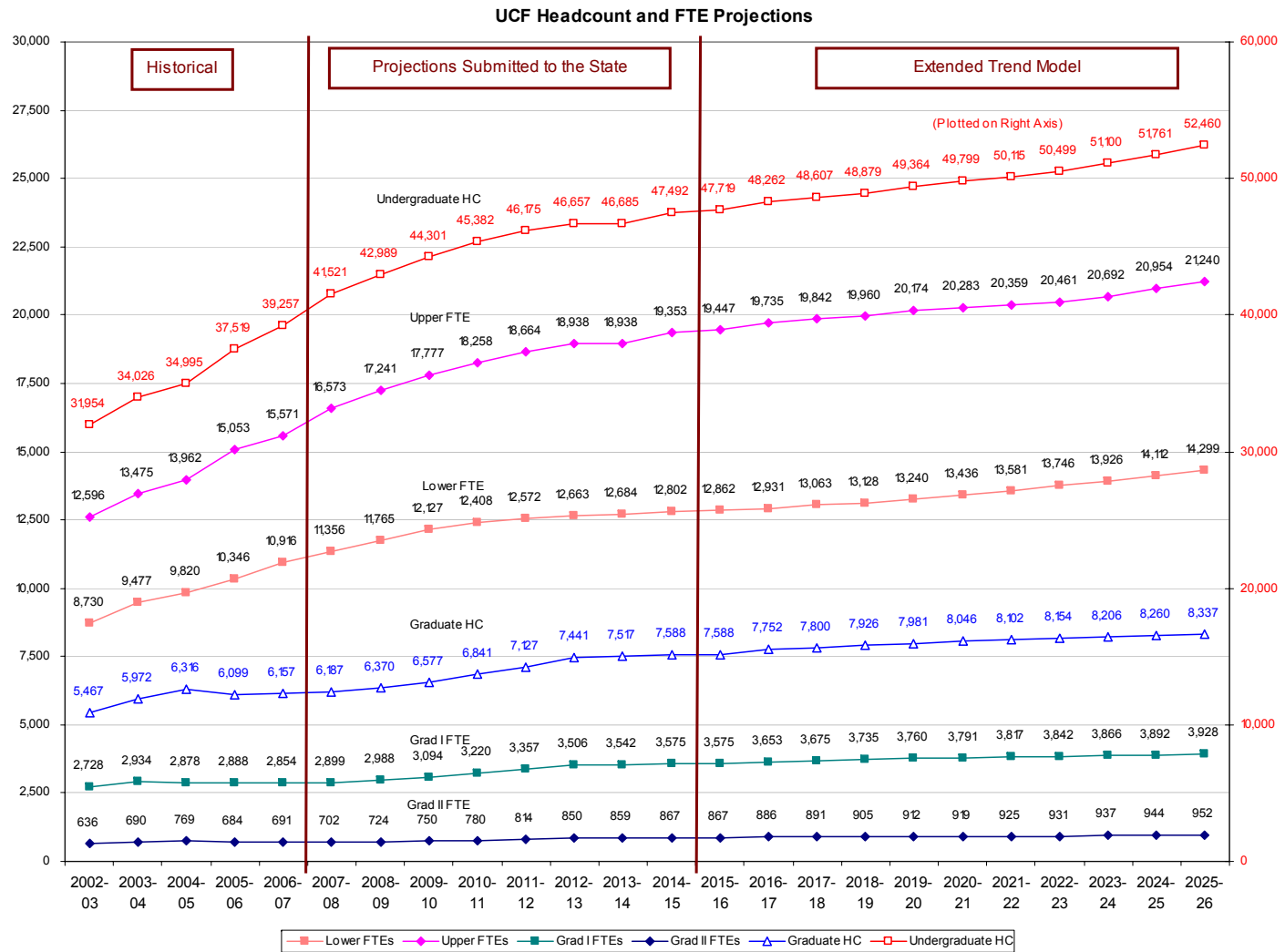


Figure A-9. Projected Fundable Annual FTE Enrollment

**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	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	
<b>Fundable Annual FT</b>	<b>Actual</b>					<b>Detailed Prediction Model</b>						<b>Population and High School Projection Model</b>						<b>Population Projections (2021-2025)</b>							
<b>Lower FTEs</b>	8,730	9,477	9,820	10,346	10,916	11,356	11,765	12,127	12,408	12,572	12,663	12,684	12,802	12,862	12,931	13,063	13,128	13,240	13,436	13,581	13,746	13,926	14,112	14,299	
<b>Upper FTEs</b>	12,596	13,475	13,962	15,053	15,571	16,573	17,241	17,777	18,258	18,664	18,938	18,938	19,353	19,447	19,735	19,842	19,960	20,174	20,283	20,359	20,461	20,692	20,954	21,240	
<b>UG FTEs</b>	21,325	22,952	23,782	25,399	26,487	27,929	29,006	29,905	30,666	31,237	31,600	31,622	32,155	32,309	32,667	32,905	33,088	33,414	33,719	33,940	34,208	34,617	35,066	35,539	
<b>YOY Growth</b>		7.63%	3.62%	6.80%	4.28%	5.44%	3.85%	3.10%	2.55%	1.86%	1.16%	0.07%	1.69%	0.48%	1.11%	0.73%	0.56%	0.98%	0.91%	0.66%	0.79%	1.20%	1.30%	1.35%	
<b>Grad I FTEs</b>	2,728	2,934	2,878	2,888	2,854	2,899	2,988	3,094	3,220	3,357	3,506	3,542	3,575	3,575	3,653	3,675	3,735	3,760	3,791	3,817	3,842	3,866	3,892	3,928	
<b>Grad II FTEs</b>	636	690	769	684	691	702	724	750	780	814	850	859	867	867	886	891	905	912	919	925	931	937	944	952	
<b>Grad FTEs</b>	3,364	3,624	3,647	3,572	3,546	3,601	3,712	3,844	4,000	4,171	4,356	4,400	4,442	4,442	4,538	4,566	4,640	4,672	4,710	4,743	4,773	4,804	4,835	4,881	
<b>YOY Growth</b>		7.72%	0.65%	-2.06%	-0.73%	1.57%	3.07%	3.56%	4.06%	4.27%	4.44%	1.01%	0.95%	0.00%	2.16%	0.62%	1.61%	0.69%	0.82%	0.70%	0.65%	0.64%	0.66%	0.93%	
<b>Med Prof FTE</b>								40	100	180	280	360	420	460	480	480	480	480	480	480	480	480	480	480	
<b>Total FTE</b>	<b>24,689</b>	<b>26,576</b>	<b>27,429</b>	<b>28,971</b>	<b>30,033</b>	<b>31,530</b>	<b>32,717</b>	<b>33,789</b>	<b>34,766</b>	<b>35,588</b>	<b>36,236</b>	<b>36,382</b>	<b>37,017</b>	<b>37,211</b>	<b>37,685</b>	<b>37,951</b>	<b>38,208</b>	<b>38,566</b>	<b>38,909</b>	<b>39,163</b>	<b>39,461</b>	<b>39,901</b>	<b>40,381</b>	<b>40,899</b>	
<b>YOY Growth</b>		7.64%	3.21%	5.62%	3.66%	4.99%	3.77%	3.27%	2.89%	2.36%	1.82%	0.40%	1.75%	0.52%	1.27%	0.71%	0.68%	0.94%	0.89%	0.65%	0.76%	1.11%	1.20%	1.28%	
<b>Fall Fundable Headcount</b>																									
<b>Unclass HC</b>	1,374	1,187	1,080	1,025	1,020	1,030	1,027	1,028	1,029	1,030	1,030	1,031	1,032	1,033	1,034	1,035	1,036	1,037	1,038	1,039	1,040	1,041	1,042	1,043	
<b>Lower HC</b>	12,860	13,814	13,953	15,033	15,507	16,108	16,545	16,956	17,217	17,261	17,201	17,230	17,390	17,472	17,566	17,745	17,833	17,986	18,252	18,449	18,673	18,917	19,170	19,424	
<b>Upper HC</b>	19,094	20,212	21,042	22,486	23,750	25,413	26,444	27,345	28,165	28,914	29,456	29,456	30,102	30,248	30,696	30,862	31,046	31,378	31,547	31,666	31,825	32,184	32,592	33,036	
<b>UG HC</b>	31,954	34,026	34,995	37,519	39,257	41,521	42,989	44,301	45,382	46,175	46,657	46,685	47,492	47,719	48,262	48,607	48,879	49,364	49,799	50,115	50,499	51,100	51,761	52,460	
<b>YOY Growth</b>		6.48%	2.85%	7.21%	4.63%	5.77%	3.54%	3.05%	2.44%	1.75%	1.04%	0.06%	1.73%	0.48%	1.14%	0.71%	0.56%	0.99%	0.88%	0.63%	0.77%	1.19%	1.29%	1.35%	
<b>Beg Grad HC</b>	4,334	4,697	4,866	4,780	4,797	4,820	4,963	5,124	5,330	5,553	5,797	5,856	5,912	5,912	6,040	6,077	6,175	6,218	6,269	6,312	6,353	6,393	6,436	6,496	
<b>Adv Grad HC</b>	1,133	1,275	1,450	1,319	1,360	1,367	1,407	1,453	1,511	1,574	1,644	1,660	1,676	1,676	1,712	1,723	1,751	1,763	1,777	1,790	1,801	1,813	1,825	1,842	
<b>Grad HC</b>	5,467	5,972	6,316	6,099	6,157	6,187	6,370	6,577	6,841	7,127	7,441	7,517	7,588	7,588	7,752	7,800	7,926	7,981	8,046	8,102	8,154	8,206	8,260	8,337	
<b>YOY Growth</b>		9.24%	5.76%	-3.44%	0.95%	0.49%	2.97%	3.24%	4.02%	4.17%	4.41%	1.01%	0.95%	0.00%	2.16%	0.62%	1.61%	0.69%	0.82%	0.70%	0.65%	0.64%	0.66%	0.93%	
<b>Med Prof HC</b>								40	100	180	280	360	420	460	480	480	480	480	480	480	480	480	480	480	
<b>TOTAL HC</b>	<b>38,795</b>	<b>41,185</b>	<b>42,391</b>	<b>44,643</b>	<b>46,434</b>	<b>48,738</b>	<b>50,387</b>	<b>51,946</b>	<b>53,352</b>	<b>54,512</b>	<b>55,408</b>	<b>55,593</b>	<b>56,533</b>	<b>56,801</b>	<b>57,529</b>	<b>57,922</b>	<b>58,322</b>	<b>58,861</b>	<b>59,363</b>	<b>59,736</b>	<b>60,173</b>	<b>60,828</b>	<b>61,544</b>	<b>62,321</b>	
<b>YOY Growth</b>		6.16%	2.93%	5.31%	4.01%	4.96%	3.38%	3.09%	2.71%	2.17%	1.64%	0.33%	1.69%	0.47%	1.28%	0.68%	0.69%	0.93%	0.85%	0.63%	0.73%	1.09%	1.18%	1.26%	

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



**APPENDIX B. DETAILED UNIVERSITY LEVEL ENROLLMENT PROJECTIONS, 2007-2012**

This Appendix contains the detailed enrollment projections by classification and level for each semester from the 2007-2008 academic year through the 2012-2013 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 2007 Final Updated: 26June2007										
2007-2008										
<b>SUMMER 2007</b>	<b>PREDICTED</b>	<b>UNDERGRAD</b>							<b>UNIVERSITY</b>	
	FTIC's	FRESH	SOPH	JR	SR	TOTAL	UNCLASS	GRADUATE	TOTAL	
HEADCOUNT	2,600	4,046	3,416	5,160	11,146	23,767	808	4,279	28,853	
LOWER SCH	13,317	20,868	12,568	9,454	11,355	54,245	753	62	55,060	
UPPER SCH	99	692	7,053	23,316	64,756	95,817	1,303	576	97,697	
GRADUATE SCH	0	6	4	7	422	439	1,254	23,165	24,858	
TOTAL SCH	13,416	21,566	19,625	32,777	76,533	150,501	3,310	23,804	177,615	
<b>FALL 2007</b>	<b>PREDICTED</b>	<b>UNDERGRAD</b>							<b>UNIVERSITY</b>	
	FTIC's	FRESH	SOPH	JR	SR	TOTAL	UNCLASS	GRADUATE	TOTAL	
HEADCOUNT	4,100	8,079	8,029	9,752	15,661	41,521	1,030	6,187	48,738	
LOWER SCH	51,271	97,653	64,356	29,367	20,107	211,483	601	110	212,194	
UPPER SCH	1,718	4,144	35,074	85,613	150,256	275,086	1,484	702	277,273	
GRADUATE SCH	0	3	16	39	1,109	1,167	2,228	42,925	46,320	
TOTAL SCH	52,988	101,800	99,446	115,019	171,472	487,737	4,313	43,737	535,787	
<b>SPRING 2008</b>	<b>PREDICTED</b>	<b>UNDERGRAD</b>							<b>UNIVERSITY</b>	
	FTIC's	FRESH	SOPH	JR	SR	TOTAL	UNCLASS	GRADUATE	TOTAL	
HEADCOUNT	140	5,810	8,411	9,319	16,835	40,374	963	6,034	47,371	
LOWER SCH	1,484	70,502	67,618	26,361	21,832	186,313	541	130	186,983	
UPPER SCH	83	3,824	36,231	82,446	163,244	285,745	1,500	709	287,954	
GRADUATE SCH	0	3	10	34	1,279	1,326	1,847	40,886	44,059	
TOTAL SCH	1,567	74,328	103,859	108,841	186,355	473,384	3,888	41,724	518,997	
<b>NEW STUDENT SUMMARY</b>					<b>BOR PLANNED FTE AND GROWTH FACTORS</b>					
	SUMMER	FALL	SPRING	TOTAL		Planned 2006-2007	Growth Adjustment 2007-2008	Planned 2007-2008		
FTICS	2,600	4,100	140	6,840	LOWER	10,492	266	10,758		
CC TRANS	650	3,500	2,000	6,150	UPPER	15,203	1,278	16,481		
OTHER TRANS	160	700	350	1,210	GRAD I	2,899	-	2,899		
GRADUATE	934	2,499	1,310	4,743	GRAD II	702	-	702		
TOTAL	4,344	10,799	3,800	18,943						
<b>COMPARISON OF PLANNED AND ESTIMATED ENROLLMENT</b>										
2007-2008										
<b>STUDENT CREDIT HOURS BY TERM</b>					<b>PLANNED VS. ESTIMATED FTE</b>					
	SUMMER	FALL	SPRING	TOTAL		PLANNED	ESTIMATED	DIFFERENCE	PERCENT OF PLAN	
LOWER SCH	55,060	212,194	186,983	454,237		10,758	11,356	598	5.60%	
UPPER SCH	97,697	277,273	287,954	662,924		16,481	16,573	92	0.60%	
GRAD I SCH**	20,100	37,482	35,181	92,764		2,899	2,899	-	0.00%	
GRAD II SCH	4,758	8,838	8,878	22,474		702	702	-	0.00%	
TOTAL SCH	177,615	535,787	518,997	1,232,399		30,840	31,530	690	2.20%	
* 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 0.8086 for Summer, 0.8092 for Fall, and 0.7985 for Spring.										

**UNIVERSITY OF CENTRAL FLORIDA**  
**ESTIMATED ENROLLMENT BY CLASSIFICATION AND STUDENT TYPE**  
**Spring 2007 Final Updated: 26June2007**  
**2008-2009**

SUMMER 2008	PREDICTED						UNCLAS			UNIVERSITY	
	FTIC's	FRESH	SOPH	JR	SR	TOTAL	UNCLAS	GRADUATE	TOTAL	TOTAL	
HEADCOUNT	2,700	4,326	3,469	5,061	11,959	24,815	802	4,384		30,001	
LOWER SCH	13,829	22,314	12,761	9,274	12,183	56,532	748	64		57,345	
UPPER SCH	103	740	7,162	22,872	69,480	100,254	1,295	591		102,139	
GRADUATE SCH	0	7	4	7	453	470	1,246	23,735		25,451	
TOTAL SCH	13,932	23,061	19,926	32,153	82,116	157,256	3,289	24,390		184,935	

FALL 2008	PREDICTED						UNCLAS			UNIVERSITY	
	FTIC's	FRESH	SOPH	JR	SR	TOTAL	UNCLAS	GRADUATE	TOTAL	TOTAL	
HEADCOUNT	4,225	8,302	8,243	10,077	16,367	42,989	1,027	6,370		50,387	
LOWER SCH	52,834	100,351	66,071	30,346	21,014	217,782	599	113		218,494	
UPPER SCH	1,770	4,258	36,008	88,466	157,034	285,767	1,481	723		287,971	
GRADUATE SCH	0	3	17	41	1,159	1,219	2,223	44,198		47,640	
TOTAL SCH	54,604	104,612	102,096	118,853	179,207	504,768	4,303	45,034		554,104	

SPRING 2009	PREDICTED						UNCLAS			UNIVERSITY	
	FTIC's	FRESH	SOPH	JR	SR	TOTAL	UNCLAS	GRADUATE	TOTAL	TOTAL	
HEADCOUNT	150	5,917	9,064	9,355	17,694	42,030	965	6,264		49,258	
LOWER SCH	1,590	71,802	72,871	26,463	22,946	194,082	541	135		194,758	
UPPER SCH	89	3,894	39,046	82,762	171,577	297,279	1,502	736		299,517	
GRADUATE SCH	0	3	11	34	1,344	1,392	1,850	42,446		45,688	
TOTAL SCH	1,678	75,699	111,928	109,259	195,867	492,753	3,893	43,317		539,963	

**NEW STUDENT SUMMARY**

**BOR PLANNED FTE AND GROWTH FACTORS**

	SUMMER	FALL	SPRING	TOTAL		Growth		
						Planned 2007-2008	Adjustment 2008-2009	Planned 2008-2009
FTICS	2,700	4,225	150	7,075	LOWER	10,758	-	10,758
CC TRANS	700	3,500	2,000	6,200	UPPER	16,481	-	16,481
OTHER TRANS	170	750	425	1,345	GRAD I	2,899	-	2,899
GRADUATE	976	2,611	1,369	4,956	GRAD II	702	-	702
TOTAL	4,546	11,086	3,944	19,576				

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

**STUDENT CREDIT HOURS BY TERM**

**PLANNED VS. ESTIMATED FTE**

	SUMMER	FALL	SPRING	TOTAL		PLANNED	ESTIMATED	DIFFERENCE	PERCENT OF PLAN
UPPER SCH	102,139	287,971	299,517	689,627	UPPER	16,481	17,241	760	4.60%
GRAD I SCH**	20,580	38,550	36,482	95,612	GRAD I	2,899	2,988	89	3.10%
GRAD II SCH	4,871	9,090	9,206	23,167	GRAD II	702	724	22	3.10%
TOTAL SCH	184,935	554,104	539,963	1,279,003		30,840	32,718	1,878	6.10%

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

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

**UNIVERSITY OF CENTRAL FLORIDA**  
**ESTIMATED ENROLLMENT BY CLASSIFICATION AND STUDENT TYPE**  
**Spring 2007 Final Updated: 26June2007**  
**2009-2010**

SUMMER 2009	PREDICTED					UNCLASS			UNIVERSITY	
	FTIC's	FRESH	SOPH	JR	SR	TOTAL	UNCLASS	GRADUATE	TOTAL	
HEADCOUNT	2,750	4,620	3,322	4,969	12,260	25,171	799	4,539	30,509	
LOWER SCH	14,085	23,830	12,221	9,105	12,490	57,646	745	66	58,457	
UPPER SCH	105	790	6,859	22,454	71,231	101,334	1,288	612	103,234	
GRADUATE SCH	0	7	4	7	464	482	1,240	24,577	26,298	
TOTAL SCH	14,190	24,627	19,084	31,565	84,185	159,461	3,273	25,254	187,989	

FALL 2009	PREDICTED					UNCLASS			UNIVERSITY	
	FTIC's	FRESH	SOPH	JR	SR	TOTAL	UNCLASS	GRADUATE	TOTAL	
HEADCOUNT	4,300	8,485	8,470	10,366	16,979	44,301	1,028	6,577	51,906	
LOWER SCH	53,772	102,567	67,893	31,216	21,800	223,476	600	116	224,193	
UPPER SCH	1,801	4,352	37,001	91,003	162,908	295,265	1,482	747	297,493	
GRADUATE SCH	0	3	17	42	1,202	1,264	2,224	45,632	49,120	
TOTAL SCH	55,573	106,922	104,912	122,261	185,910	520,005	4,305	46,495	570,806	

SPRING 2010	PREDICTED					UNCLASS			UNIVERSITY	
	FTIC's	FRESH	SOPH	JR	SR	TOTAL	UNCLASS	GRADUATE	TOTAL	
HEADCOUNT	160	5,989	9,777	9,379	18,467	43,612	963	6,536	51,111	
LOWER SCH	1,696	72,679	78,602	26,532	23,948	201,761	540	140	202,442	
UPPER SCH	95	3,942	42,117	82,978	179,069	308,106	1,499	768	310,372	
GRADUATE SCH	0	3	12	34	1,403	1,452	1,846	44,289	47,587	
TOTAL SCH	1,790	76,624	120,731	109,544	204,420	511,319	3,885	45,198	560,402	

**NEW STUDENT SUMMARY**

**BOR PLANNED FTE AND GROWTH FACTORS**

	SUMMER				Growth			
	FTIC's	FRESH	SOPH	TOTAL	Planned 2008-2009	Adjustment 2009-2010	Planned 2009-2010	
FTIC'S	2,750	4,300	160	7,210	10,758	-	10,758	
CC TRANS	750	3,600	2,050	6,400	16,481	-	16,481	
OTHER TRANS	180	800	475	1,455	2,899	-	2,899	
GRADUATE	1,020	2,729	1,431	5,179	702	-	702	
TOTAL	4,700	11,429	4,116	20,244				

**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	58,457	224,193	202,442	485,091	10,758	12,127	1,369	12.70%
UPPER SCH	103,234	297,493	310,372	711,099	16,481	17,777	1,296	7.90%
GRAD I SCH**	21,265	39,748	37,999	99,011	2,899	3,094	195	6.70%
GRAD II SCH	5,033	9,372	9,589	23,994	702	750	48	6.80%
TOTAL SCH	187,989	570,806	560,402	1,319,196	30,840	33,748	2,908	9.40%

\* 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 0.8086 for Summer, 0.8092 for Fall, and 0.7985 for Spring.

Medical student headcount and FTE = 40

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**2010-2011**

SUMMER 2010	PREDICTED					UNCLAS GRADUATE			UNIVERSITY TOTAL
	FTIC's	FRESH	SOPH	JR	SR	TOTAL	UNCLAS	GRADUATE	
HEADCOUNT	2,750	4,868	3,182	4,858	12,474	25,383	802	4,710	30,895
LOWER SCH	14,085	25,112	11,706	8,901	12,709	58,428	748	68	59,244
UPPER SCH	105	832	6,570	21,951	72,477	101,830	1,294	635	103,759
GRADUATE SCH	0	8	3	7	472	490	1,245	25,503	27,238
TOTAL SCH	14,190	25,952	18,279	30,858	85,657	160,747	3,287	26,206	190,241

FALL 2010	PREDICTED					UNCLAS GRADUATE			UNIVERSITY TOTAL
	FTIC's	FRESH	SOPH	JR	SR	TOTAL	UNCLAS	GRADUATE	
HEADCOUNT	4,300	8,530	8,687	10,669	17,497	45,382	1,029	6,841	53,252
LOWER SCH	53,772	103,101	69,632	32,127	22,464	227,324	600	121	228,046
UPPER SCH	1,801	4,375	37,949	93,659	167,870	303,853	1,483	777	306,113
GRADUATE SCH	0	3	18	43	1,239	1,302	2,226	47,465	50,993
TOTAL SCH	55,573	107,479	107,598	125,829	191,573	532,480	4,310	48,362	585,152

SPRING 2011	PREDICTED					UNCLAS GRADUATE			UNIVERSITY TOTAL
	FTIC's	FRESH	SOPH	JR	SR	TOTAL	UNCLAS	GRADUATE	
HEADCOUNT	160	5,957	10,525	9,406	19,147	45,035	964	6,850	52,849
LOWER SCH	1,696	72,295	84,615	26,607	24,830	208,348	541	147	209,036
UPPER SCH	95	3,921	45,339	83,215	185,662	318,136	1,502	805	320,443
GRADUATE SCH	0	3	13	34	1,454	1,505	1,849	46,415	49,769
TOTAL SCH	1,790	76,219	129,967	109,856	211,946	527,989	3,892	47,367	579,248

**NEW STUDENT SUMMARY**

**BOR PLANNED FTE AND GROWTH FACTORS**

	SUMMER	FALL	SPRING	TOTAL		Growth		
						Planned 2009-2010	Adjustment 2010-2011	Planned 2010-2011
FTICs	2,750	4,300	160	7,210	LOWER	10,758	-	10,758
CC Trans	775	3,700	2,100	6,575	UPPER	16,481	-	16,481
Other Trans	190	850	525	1,565	GRAD I	2,899	-	2,899
Graduate	1,066	2,852	1,495	5,413	GRAD II	702	-	702
TOTAL	4,781	11,702	4,280	20,763				

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

**STUDENT CREDIT HOURS BY TERM**

**PLANNED VS. ESTIMATED FTE**

	Summer	Fall	Spring	Total	Planned	Estimated	Difference	PERCENT OF PLAN
UPPER SCH	103,759	306,113	320,443	730,314	16,481	18,258	1,777	10.80%
GRAD I SCH**	22,025	41,264	39,741	103,029	2,899	3,220	321	11.10%
GRAD II SCH	5,213	9,730	10,028	24,971	702	780	78	11.10%
TOTAL SCH	190,241	585,152	579,248	1,354,641	30,840	34,666	3,826	12.40%

\* 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 0.8086 for Summer, 0.8092 for Fall, and 0.7985 for Spring.

Medical student headcount and FTE = 100

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**ESTIMATED ENROLLMENT BY CLASSIFICATION AND STUDENT TYPE**  
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**2011-2012**

SUMMER 2011	PREDICTED						UNCLAS GRADUATE		UNIVERSITY
	FTIC's	FRESH	SOPH	JR	SR	TOTAL	UNCLAS	GRADUATE	TOTAL
HEADCOUNT	2,700	5,041	3,040	4,735	12,604	25,419	802	4,909	31,130
LOWER SCH	13,829	26,004	11,183	8,675	12,840	58,702	748	71	59,522
UPPER SCH	103	862	6,276	21,395	73,227	101,760	1,294	661	103,716
GRADUATE SCH	0	8	3	6	477	495	1,245	26,577	28,317
TOTAL SCH	13,932	26,874	17,462	30,077	86,544	160,957	3,288	27,310	191,555

FALL 2011	PREDICTED						UNCLAS GRADUATE		UNIVERSITY
	FTIC's	FRESH	SOPH	JR	SR	TOTAL	UNCLAS	GRADUATE	TOTAL
HEADCOUNT	4,300	8,489	8,772	10,908	18,007	46,175	1,030	7,127	54,332
LOWER SCH	53,772	102,612	70,310	32,848	23,119	228,889	601	126	229,615
UPPER SCH	1,801	4,354	38,319	95,758	172,764	311,195	1,484	809	313,488
GRADUATE SCH	0	3	18	44	1,275	1,340	2,227	49,445	53,012
TOTAL SCH	55,573	106,969	108,647	128,650	197,157	541,423	4,312	50,380	596,115

SPRING 2012	PREDICTED						UNCLAS GRADUATE		UNIVERSITY
	FTIC's	FRESH	SOPH	JR	SR	TOTAL	UNCLAS	GRADUATE	TOTAL
HEADCOUNT	160	5,865	11,155	9,372	19,820	46,211	965	7,192	54,368
LOWER SCH	1,696	71,170	89,679	26,511	25,703	213,063	542	155	213,759
UPPER SCH	95	3,860	48,052	82,912	192,190	327,014	1,502	845	329,362
GRADUATE SCH	0	3	14	34	1,506	1,556	1,850	48,735	52,142
TOTAL SCH	1,790	75,033	137,745	109,457	219,399	541,634	3,894	49,734	595,263

**NEW STUDENT SUMMARY**

**BOR PLANNED FTE AND GROWTH FACTORS**

	SUMMER	FALL	SPRING	TOTAL	Growth			
					Planned 2009-2010	Adjustment 2010-2011	Planned 2010-2011	
FTICs	2,700	4,300	160	7,160	LOWER	10,758	-	10,758
CC Trans	775	3,750	2,150	6,675	UPPER	16,481	-	16,481
Other Trans	200	875	550	1,625	GRAD I	2,899	-	2,899
Graduate	1,114	2,980	1,562	5,656	GRAD II	702	-	702
TOTAL	4,789	11,905	4,422	21,116				

**COMPARISON OF PLANNED AND ESTIMATED ENROLLMENT**  
**2011-2012**

**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	59,522	229,615	213,759	502,897	10,758	12,572	1,814	16.90%
UPPER SCH	103,716	313,488	329,362	746,565	16,481	18,664	2,183	13.20%
GRAD I SCH**	22,897	42,897	41,635	107,430	2,899	3,357	458	15.80%
GRAD II SCH	5,420	10,115	10,507	26,041	702	814	112	16.00%
TOTAL SCH	191,555	596,115	595,263	1,382,933	30,840	35,407	4,567	14.80%

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

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

Medical student headcount and FTE = 180

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**ESTIMATED ENROLLMENT BY CLASSIFICATION AND STUDENT TYPE**  
**Spring 2007 Final Updated: 26June2007**  
**2012-2013**

SUMMER 2012	PREDICTED					UNCLASS GRADUATE			UNIVERSITY TOTAL
	FTIC's	FRESH	SOPH	JR	SR	TOTAL	UNCLASS	GRADUATE	
HEADCOUNT	2,700	5,248	2,861	4,588	12,714	25,411	803	5,121	31,335
LOWER SCH	13,829	27,069	10,525	8,408	12,953	58,954	749	74	59,777
UPPER SCH	103	897	5,907	20,735	73,869	101,408	1,295	690	103,393
GRADUATE SCH	0	8	3	6	481	499	1,246	27,725	29,470
TOTAL SCH	13,932	27,974	16,435	29,149	87,303	160,861	3,290	28,489	192,640

FALL 2012	PREDICTED					UNCLASS GRADUATE			UNIVERSITY TOTAL
	FTIC's	FRESH	SOPH	JR	SR	TOTAL	UNCLASS	GRADUATE	
HEADCOUNT	4,250	8,436	8,765	11,010	18,446	46,657	1,030	7,441	55,128
LOWER SCH	53,146	101,976	70,252	33,155	23,683	229,065	601	132	229,798
UPPER SCH	1,780	4,327	38,287	96,656	176,977	316,247	1,485	845	318,577
GRADUATE SCH	0	3	18	44	1,306	1,371	2,229	51,626	55,226
TOTAL SCH	54,927	106,306	108,557	129,855	201,966	546,684	4,315	52,602	603,600

SPRING 2013	PREDICTED					UNCLASS GRADUATE			UNIVERSITY TOTAL
	FTIC's	FRESH	SOPH	JR	SR	TOTAL	UNCLASS	GRADUATE	
HEADCOUNT	150	5,754	11,690	9,172	20,404	47,021	965	7,562	55,549
LOWER SCH	1,590	69,832	93,982	25,947	26,461	216,222	542	162	216,926
UPPER SCH	89	3,787	50,357	81,150	197,858	333,153	1,503	889	335,544
GRADUATE SCH	0	3	14	34	1,550	1,601	1,851	51,244	54,696
TOTAL SCH	1,678	73,623	144,353	107,130	225,869	550,975	3,896	52,295	607,166

**NEW STUDENT SUMMARY**

**BOR PLANNED FTE AND GROWTH FACTORS**

	SUMMER	FALL	SPRING	TOTAL		Growth		
						Planned 2009-2010	Adjustment 2010-2011	Planned 2010-2011
FTICs	2,700	4,250	150	7,100	LOWER	10,758	-	10,758
CC Trans	775	3,750	2,100	6,625	UPPER	16,481	-	16,481
Other Trans	210	900	575	1,685	GRAD I	2,899	-	2,899
Graduate	1,164	3,114	1,632	5,911	GRAD II	702	-	702
TOTAL	4,849	12,014	4,457	21,321				

**COMPARISON OF PLANNED AND ESTIMATED ENROLLMENT**  
**2012-2013**

**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	59,777	229,798	216,926	506,501	10,758	12,663	1,905	17.70%
UPPER SCH	103,393	318,577	335,544	757,514	16,481	18,938	2,457	14.90%
GRAD I SCH**	23,829	44,689	43,675	112,192	2,899	3,506	607	20.90%
GRAD II SCH	5,641	10,537	11,021	27,199	702	850	148	21.10%
TOTAL SCH	192,640	603,600	607,166	1,403,407	30,840	35,957	5,117	16.60%

\* 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 0.8086 for Summer, 0.8092 for Fall, and 0.7985 for Spring.

Medical student headcount and FTE = 280