



**State University System of Florida
Enrollment Plans**

DRAFT

**Board of Governors
September 25, 2008**

1. State University System Institutional Enrollment Plans: Executive Summary

Enrollment plans serve multiple purposes:

- One-year plans are used for budget requests
- Three-year plans are required by proviso in the General Appropriations Act
- Five-year plans are required as part of the facilities planning process

Universities submitted enrollment plans in July based on assumptions that:

- the freshman enrollment freeze would remain in effect through fall 2010;
- funding for 2009-10 would be flat in inflation-adjusted terms;
- subsequent years' increases would be 2% in excess of inflation;
- prior years' cuts would not be restored;
- undergraduate tuition would increase 6% annually;
- tuition differential policy would remain as currently established;
- there will be strong statewide student demand growth at upper division and graduate level (though local conditions may vary)

Based on these assumptions, universities planned for:

- a 1% enrollment decline for 2008-09, (~-3,000 students compared to 07-08);
- a 1.7% enrollment increase for 2009-10 (~+5,000 students)
- average 2% increases over five years (~+30,000 headcount students by 2013-14)

These are draft plans that will be revised prior to the November meeting to reflect:

- better 2008-09 enrollment estimates
 - based on informal reports, 2008-09 enrollments are likely to be flat rather than 1% down;
 - official enrollment data are submitted in mid-October;
- better assumptions about the 2009-10 fiscal situation

Enrollment plans will be included in and approved as part of university compacts.

Universities and the system cannot produce credible long-term enrollment plans without making assumptions about funding. In recent years, these assumptions have often proved false. Predictable funding policy will create an environment for credible statewide enrollment planning.

Board actions requested:

- 1. Reaffirm limitations on freshman enrollment in place through fall 2010 (see resolution and minutes on following page)***
- 2. Request that the Chancellor solicit revised plans from universities based on current enrollment data and revised fiscal assumptions for 2009-10 and submit to Board for discussion at November budget committee meeting.***

2. Enrollment Actions Adopted by the Board of Governors, July 10, 2007

(See presentation at

http://www.flbog.org/documents_meetings/0013_0019_0133_OptionsToConsider.pdf)

- a. Eliminate non-critical low enrollment courses and increase class size for all faculty.
- b. As a result of the four percent cutback, freeze Freshman enrollment growth (at current funded levels) statewide for a three year period beginning with the Spring 2008 and Fall 2008-2009 admissions.

Hold harmless community college AA transfers.

Excerpts from July 10, 2007 Meeting Minutes

(see http://www.flbog.org/documents_meetings/0012_0016_0100_055.pdf)

Ms. Parker inquired about enrollment. Dr. Rosenberg responded that 38,500 freshmen were currently enrolled. The proposal before the Board would retain the same number of freshmen; the freeze would be on increasing the number of freshmen enrolled. He said the Board here would be mandating a Systemwide cap on the freshman class at the currently funded level and the SUS would continue to take 38,500 freshmen. He noted that the SUS already had 5627 students who were not funded by the state. He noted that admitting additional students was further complicated by the fact that enrollment was not fully funded by the state.

Ms. Parker encouraged the universities to adopt the freeze on freshman enrollment growth. She said this would ensure quality for the students already enrolled. She moved that the Board approve the two enrollment action items, a. Eliminate non-critical low enrollment courses and increase class size for all faculty; and b., As a result of the four percent cutback, freeze Freshman enrollment growth (at current funded levels) statewide for a three year period beginning with the Spring 2008 and Fall 2008-2009 admissions, holding harmless the community college AA transfers, as presented. Mr. Martin seconded the motion. Chancellor Rosenberg clarified that item a. was a systemwide enrollment policy initiative of the Board of Governors, asking the Boards of Trustees to follow this systemwide initiative. He said item b. was action for this Board. Ms. Parker agreed that action item a. would be implemented by the University Boards of Trustees, but this Board action, as a policy motion, would send a strong and clear message. Members of the Board concurred unanimously.

3. Summary of University Enrollment Plans

UF - Overall average annual growth rate - 0.90%

FTIC admissions for 2008-09 are frozen at approximately the same level as the entering class of 2007-08. This level will remain flat through 2013-14. New transfer student admissions will be reduced by 1,000. Since AA transfers are very successful after admission to UF, this policy will be reviewed annually based on funding and student/faculty ratios. The largest problem with admitting more students is teaching capacity, even while using graduate students and adjunct professors. UF has a student/faculty ratio 150% higher than the AAU average. For graduate students, yield rates may decline due to the reduction of funds available for waivers and stipends resulting in low growth.

FSU - Overall average annual growth rate - 2.66%

FAMU - Overall average annual growth rate - 1.50%

USF - Overall average annual growth rate - 1.35%

Doctoral program enrollment is expected to grow at a 7.64% average annual growth rate. USF recently had three new Ph.D. programs approved by its University Board of Trustees.

FAU - Overall average annual growth rate - 0.89%

Budget cuts totaling \$18.6 million, possibly offset by tuition increases and lottery revenues, from July 2007 to July 2008 will result in cutting more than 130 faculty and staff and reducing course availability. High school graduate projections for the six counties primarily served by FAU have been adjusted significantly downward meaning that FTIC or lower level enrollment will remain flat.

UWF - Overall average annual growth rate - 1.43%

The average annual growth rate for lower level undergraduate students is 2.07% while for upper level undergraduate students it is 0.97%. Recruitment efforts have been increased for FTIC freshmen. The number of transfer students is expected to decrease since two former community colleges that would have provided transfer students to UWF are becoming four-year institutions. Okaloosa-Walton Community College has become Northwest Florida State College and Chipola Junior College has become Chipola College.

UCF - Overall average annual growth rate - 0.77%

The enrollment plan is based on projections of an increasing student demand, particularly in community college transfer students and graduate students, while complying with the Board of Governors mandated freeze on new freshmen. Applications continue to increase though the number of students admitted has been decreasing in order to comply with funded enrollment. UCF enrolls 25% of the community college graduates in the state who continue their education in the SUS.

FIU - Overall average annual growth rate - 3.76%

Beginning in 2010-11, FIU will increase FTIC and transfer enrollment providing that the funding situation improves due to continuing increased demand. FCAT scores are increasing for high school students. The admissions office will develop a campaign to reach out to tenth graders to encourage them to complete the necessary steps to prepare for college. FIU also initiated a Dual Degree Program in 2006 which will increase the number of community college transfer students. This program is for high school applicants who are not admissible to the university as FTIC students. Rather than receiving a rejection letter, these students are admitted into the Dual Degree Program with the expectation that they will complete their community college degree, general education requirements, CLAST exam, and then transition directly into the upper division.

UNF - Overall average annual growth rate - 2.49%

Three of the factors used in developing the UNF enrollment plans are (a) the regional need for increased baccalaureate and graduate degrees, (b) the fact that the university has been compelled to limit its current enrollments as a consequence of resource limitations, and (c) UNF's participation in Jacksonville Commitments, a program designed to fund the college education of underserved students. Two factors that can alter growth are (a) fluctuations in statewide and regional high school graduation numbers, and (b) changes in local and state economies.

FGCU - Overall average annual growth rate - 7.91%

Though the number of high school graduates will be relatively flat for the surrounding counties, the number of admissible students will continue to increase. Enrollment limitations at other SUS institutions will encourage FTIC students to enroll at FGCU. FGCU's lower tuition rates will also attract additional students. Fewer students are expected to transfer out to other SUS institutions because of enrollment caps. More community college students are expected to enroll at FGCU due to enrollment caps at other SUS institutions. Also, the area expects labor shortages in areas that require a post-secondary education.

NCF - Overall average annual growth rate - 2.21%

Because New College's recruitment and enrollment goals are driven primarily by the special character of its liberal arts focused honors program, enrollment growth is guided more by internal strategic program development rather than by demographic trends. The 2007-08 Master Plan, approved by the Board of Trustees in spring 2008, focuses on incremental growth up to 800 students.

**State University System Enrollment Plans
Summary**

				1-year	3-year	5-year	5-Year Funded	5-Year Estimated
		Funded 2008-09	Est. 2008-09	2009-10	2011-12	2013-14	Avg Annual Growth Rate	Avg Annual Growth Rate
FTE	2007-08							
SUS	Lower	69,033	68,022	69,213	71,919	75,390		2.08%
	Upper	91,747	90,351	91,641	94,463	98,172		1.67%
	Grad I	26,406	26,553	27,094	28,188	29,476		2.11%
	Grad II	7,153	7,452	7,775	8,261	8,855		3.51%
	Total	194,335	192,378	195,722	202,815	211,893	2.14%	1.95%

FAMU	Total	7,945	8,888	8,514	8,755	9,037	0.33%	1.50%
FAU	Total	15,044	15,239	15,634	15,634	15,926	0.89%	0.89%
FGCU	Total	5,731	6,112	6,612	7,659	8,942	10.72%	7.91%
FIU	Total	24,637	24,408	24,702	26,487	29,359	3.13%	3.76%
FSU	Total	28,158	26,916	27,486	29,045	30,694	2.75%	2.66%
NCF	Total	663	675	684	706	753	2.80%	2.21%
UCF	Total	31,413	32,170	32,674	33,045	33,421	1.80%	0.77%
UF	Total	35,364	33,723	34,314	34,785	35,266	0.55%	0.90%
UNF	Total	10,547	9,970	9,970	10,541	11,273	1.94%	2.49%
USF	Total	28,586	28,462	28,708	29,568	30,441	2.31%	1.35%
UWF	Total	6,247	6,315	6,424	6,590	6,781	1.94%	1.43%

Calculating Full-Time Equivalent For the State University System of Florida:

	Undergraduate credit hours divided by 40
+	Graduate credit hours divided by 32
=	Full-time equivalent enrollment

**Calculating Full-Time Equivalent For Community Colleges,
Other Florida Non-SUS Institutions, Rest of the U.S.:**

	Undergraduate credit hours divided by 30
+	Graduate credit hours divided by 24
=	Full-time equivalent enrollment

SUS FTE are not directly comparable to the FTE of other institutions.

**State University System Enrollment Plans
2009-10 to 2013-14**

STATE UNIVERSITY SYSTEM				1-year	3-year	5-year	Funded 5-Year	Estimated 5-Year
FTE	2007-08	Funded 2008-09	2008-09 est.	2009-10	2011-12	2013-14	Avg Annual Growth Rate	Avg Annual Growth Rate
FL Resident Lower	65,210	64,172	64,247	65,242	67,776	71,019	2.05%	2.02%
FL Resident Upper	87,393	85,111	85,988	87,050	89,721	93,224	1.84%	1.63%
FL Resident Grad I	22,556	21,946	22,773	23,169	24,182	25,366	2.94%	2.18%
FL Resident Grad II	4,482	4,430	4,778	4,999	5,416	5,911	5.94%	4.35%
Total FL Resident	179,640	175,659	177,786	180,460	187,093	195,519	2.17%	1.92%
Non-res Lower	3,823		3,775	3,971	4,142	4,372		2.98%
Non-res Upper	4,354		4,363	4,591	4,742	4,948		2.55%
Non-res Grad I	3,850		3,780	3,924	4,006	4,111		1.70%
Non-res Grad II	2,671		2,674	2,776	2,845	2,944		1.94%
Total Non-res	14,695	14,902	14,591	15,261	15,722	16,374	1.90%	2.33%
Total Lower	69,033		68,022	69,213	71,919	75,390		2.08%
Total Upper	91,747		90,351	91,641	94,463	98,172		1.67%
Total Grad I	26,406		26,553	27,094	28,188	29,476		2.11%
Total Grad II	7,153		7,452	7,775	8,261	8,855		3.51%
Total	194,335	190,561	192,378	195,722	202,815	211,893	2.14%	1.95%
FL Resident Medical Professional Headcount	1,971	2,002	2,062	2,180	2,377	2,896	7.66%	7.03%
Non-res Medical Professional Headcount	49	23	23	29	41	50	16.80%	16.80%
Total Medical Professional Headcount	2,020	2,025	2,085	2,209	2,417	2,945	7.78%	7.15%

**State University System Enrollment Plans
2009-10 to 2013-14**

<i>FLORIDA A&M UNIVERSITY</i>				1-year	3-year	5-year	Funded 5-Year	Estimated 5-Year
FTE	2007-08	Funded 2008-09	2008-09 est.	2009-10	2011-12	2013-14	Avg Annual Growth Rate	Avg Annual Growth Rate
FL Resident Lower	3,156	3,685	3,421	3,473	3,578	3,686	0.00%	1.50%
FL Resident Upper	2,632	2,868	2,725	2,766	2,849	2,936	0.47%	1.50%
FL Resident Grad I	1,200	1,143	1,117	1,134	1,168	1,204	1.04%	1.50%
FL Resident Grad II	36	68	65	66	68	70	0.47%	1.50%
Total FL Resident	7,023	7,764	7,328	7,438	7,663	7,895	0.33%	1.50%
Non-res Lower	412		474	481	496	511		1.50%
Non-res Upper	360		414	421	433	446		1.50%
Non-res Grad I	143		165	167	172	177		1.50%
Non-res Grad II	7		8	8	8	8		1.53%
Total Non-res	922	1,124	1,060	1,076	1,092	1,142	0.32%	1.50%
Total Lower	3,568		3,895	3,954	4,073	4,196		1.50%
Total Upper	2,992		3,139	3,186	3,283	3,382		1.50%
Total Grad I	1,343		1,282	1,301	1,340	1,381		1.50%
Total Grad II	43		72	73	76	78		1.51%
Total	7,945	8,888	8,388	8,514	8,755	9,037	0.33%	1.50%
FL Resident Medical Professional Headcount								
Non-res Medical Professional Headcount								
Total Medical Professional Headcount								
<i>MAIN CAMPUS</i>				1-year	3-year	5-year		Estimated 5-Year
FTE			2008-09 est.	2009-10	2011-12	2013-14		Avg Annual Growth Rate
Lower			3,895	3,954	4,073	4,196		1.50%
Upper			3,139	3,186	3,283	3,382		1.50%
Grad I			826	838	863	890		1.50%
Grad II								
Total			7,860	7,978	8,219	8,468		1.50%
<i>COLLEGE OF LAW</i>				1-year	3-year	5-year		Estimated 5-Year
FTE			2008-09 est.	2009-10	2011-12	2013-14		Avg Annual Growth Rate

Lower								
Upper								
Grad I			456	463	477	491		1.50%
Grad II								
Total			456	463	477	491		1.50%

**State University System Enrollment Plans
2009-10 to 2013-14**

FLORIDA ATLANTIC UNIVERSITY				1-year	3-year	5-year	Funded 5-Year	Estimated 5-Year
FTE	2007-08	Funded 2008-09	2008-09 est.	2009-10	2011-12	2013-14	Avg Annual Growth Rate	Avg Annual Growth Rate
FL Resident Lower	4,412	4,372	4,372	4,372	4,372	4,372	0.00%	0.00%
FL Resident Upper	7,798	7,827	7,827	7,827	7,827	8,024	0.50%	0.50%
FL Resident Grad I	1,582	1,716	1,671	1,671	1,671	1,730	0.16%	0.70%
FL Resident Grad II	225	195	240	240	240	245	4.67%	0.41%
Total FL Resident	14,017	14,110	14,110	14,110	14,110	14,371	0.37%	0.37%
Non-res Lower	329		361	487	487	497		6.60%
Non-res Upper	418		460	621	621	634		6.63%
Non-res Grad I	178		196	265	265	270		6.62%
Non-res Grad II	102		112	151	151	154		6.58%
Total Non-res	1,027	1,129	1,129	1,524	1,524	1,555	6.61%	6.61%
Total Lower	4,741		4,733	4,859	4,859	4,869		0.57%
Total Upper	8,216		8,287	8,448	8,448	8,658		0.88%
Total Grad I	1,760		1,867	1,936	1,936	2,000		1.39%
Total Grad II	327		352	391	391	399		2.54%
Total	15,044	15,239	15,239	15,634	15,634	15,926	0.89%	0.89%
FL Resident Medical Professional Headcount								
Non-res Medical Professional Headcount								
Total Medical Professional Headcount								
BOCA RATON				1-year	3-year	5-year		Estimated 5-Year
FTE			2008-09 est.	2009-10	2011-12	2013-14		Avg Annual Growth Rate
Lower			4,591	4,713	4,713	4,723		0.57%
Upper			5,106	5,205	5,205	5,334		0.88%
Grad I			1,332	1,381	1,381	1,427		1.39%
Grad II			282	313	313	320		2.54%
Total			11,323	11,617	11,617	11,834		0.89%

**State University System Enrollment Plans
2009-10 to 2013-14**

FLORIDA ATLANTIC UNIVERSITY				1-year	3-year	5-year	Funded 5-Year	Estimated 5-Year
FTE	2007-08	Funded 2008-09	2008-09 est.	2009-10	2011-12	2013-14	Avg Annual Growth Rate	Avg Annual Growth Rate
<i>DAVIE</i>				1-year	3-year	5-year		Estimated 5-Year
FTE			2008-09 est.	2009-10	2011-12	2013-14		Avg Annual Growth Rate
Lower			9	10	10	10		0.57%
Upper			1,921	1,958	1,958	2,007		0.88%
Grad I			173	179	179	185		1.39%
Grad II			25	28	28	29		2.54%
Total			2,127	2,182	2,182	2,223		0.89%
<i>FORT LAUDERDALE</i>				1-year	3-year	5-year		Estimated 5-Year
FTE			2008-09 est.	2009-10	2011-12	2013-14		Avg Annual Growth Rate
Lower								
Upper			219	223	223	228		0.88%
Grad I			177	183	183	189		1.39%
Grad II			16	18	18	19		2.54%
Total			404	414	414	422		0.89%
<i>JUPITER</i>				1-year	3-year	5-year		Estimated 5-Year
FTE			2008-09 est.	2009-10	2011-12	2013-14		Avg Annual Growth Rate
Lower			125	128	128	129		0.57%
Upper			624	636	636	652		0.88%
Grad I			85	88	88	91		1.39%
Grad II			17	19	19	20		2.54%
Total			851	873	873	889		0.89%
<i>PORT ST. LUCIE</i>				1-year	3-year	5-year		Estimated 5-Year
FTE			2008-09 est.	2009-10	2011-12	2013-14		Avg Annual Growth Rate
Lower			2	2	2	2		0.57%
Upper			395	403	403	413		0.88%
Grad I			95	98	98	102		1.39%
Grad II			11	12	12	12		2.54%
Total			499	512	512	521		0.89%

**State University System Enrollment Plans
2009-10 to 2013-14**

FLORIDA GULF COAST UNIVERSITY				1-year	3-year	5-year	Funded 5- Year	Estimated 5- Year
FTE	2007-08	Funded 2008-09	2008-09 est.	2009-10	2011-12	2013-14	Avg Annual Growth Rate	Avg Annual Growth Rate
FL Resident Lower	2,597	2,224	2,817	3,064	3,612	4,264	13.90%	8.64%
FL Resident Upper	2,286	2,319	2,395	2,556	2,912	3,334	7.53%	6.84%
FL Resident Grad I	490	510	509	527	578	697	6.45%	6.49%
FL Resident Grad II		10	25	70	100	110	61.54%	34.49%
Total FL Resident	5,373	5,063	5,746	6,218	7,201	8,405	10.67%	7.90%
Non-res Lower	211		209	228	268	317		8.69%
Non-res Upper	125		132	141	160	184		6.87%
Non-res Grad I	23		25	26	28	34		6.34%
Non-res Grad II			0	0	1	2		
Total Non-res	358	310	366	394	458	537	11.61%	7.97%
Total Lower	2,808		3,026	3,292	3,880	4,581		8.65%
Total Upper	2,411		2,527	2,697	3,072	3,518		6.84%
Total Grad I	513		534	553	606	731		6.48%
Total Grad II	-		25	70	101	112		34.98%
Total	5,731	5373	6,112	6,612	7,659	8,942	10.72%	7.91%
FL Resident Medical Professional Headcount								
Non-res Medical Professional Headcount								
Total Medical Professional Headcount								
CHARLOTTE				1-year	3-year	5-year		Estimated 5- Year
FTE		Funded 2008-09	2008-09 est.	2009-10	2011-12	2013-14		Avg Annual Growth Rate
Lower								
Upper			26	45	121	177		47.33%
Grad I					5	10		46.82%
Grad II								
Total			26	45	125	187		48.91%

**State University System Enrollment Plans
2009-10 to 2013-14**

FLORIDA INTERNATIONAL UNIVERSITY				1-year	3-year	5-year	Funded 5- Year	Estimated 5- Year
FTE	2007-08	Funded 2008-09	2008-09 est.	2009-10	2011-12	2013-14	Avg Annual Growth Rate	Avg Annual Growth Rate
FL Resident Lower	8,116	8,160	7,828	7,975	8,689	9,948	4.04%	4.91%
FL Resident Upper	11,190	11,682	11,109	11,109	11,671	12,623	1.56%	2.59%
FL Resident Grad I	2,901	2,875	3,081	3,173	3,466	3,821	5.85%	4.40%
FL Resident Grad II	287	311	309	325	368	421	6.24%	6.38%
Total FL Resident	22,494	23,028	22,327	22,582	24,194	26,813	3.09%	3.73%
Non-res Lower	514		491	500	545	624		4.91%
Non-res Upper	707		752	752	790	854		2.58%
Non-res Grad I	679		606	625	682	752		4.41%
Non-res Grad II	244		232	243	276	316		6.38%
Total Non-res	2,143	2,133	2,081	2,120	2,293	2,546	3.60%	4.12%
Total Lower	8,630		8,319	8,475	9,234	10,572		4.91%
Total Upper	11,897		11,861	11,861	12,461	13,477		2.59%
Total Grad I	3,580		3,687	3,798	4,148	4,573		4.40%
Total Grad II	531		541	568	644	737		6.38%
Total	24,637	25,161	24,408	24,702	26,487	29,359	3.13%	3.76%
								4-Year Growth
FL Resident Medical Professional Headcount				40	79	119		31.33%
Non-res Medical Professional Headcount				0	1	1		0.00%
Total Medical Professional Headcount				40	80	120		31.61%
UNIVERSITY PARK CAMPUS				1-year	3-year	5-year		Estimated 5- Year
FTE			2008-09 est.	2009-10	2011-12	2013-14		Avg Annual Growth Rate
Lower			6446	6566	7154	8192		6.18%
Upper			8399	8399	8824	9543		3.24%
Grad I			2840	2927	3195	3524		5.54%
Grad II			493	516	585	670		7.97%
Total			18176	18407	19759	21927		4.80%

**State University System Enrollment Plans
2009-10 to 2013-14**

<i>FLORIDA INTERNATIONAL UNIVERSITY</i>				1-year	3-year	5-year	Funded 5-Year	Estimated 5-Year
FTE	2007-08	Funded 2008-09	2008-09 est.	2009-10	2011-12	2013-14	Avg Annual Growth Rate	Avg Annual Growth Rate
<i>BISCAYNE BAY CAMPUS</i>				1-year	3-year	5-year		Estimated 5-Year
FTE			2008-09 est.	2009-10	2011-12	2013-14		Avg Annual Growth Rate
Lower			1041	1061	1156	1324		4.93%
Upper			1810	1810	1901	2056		2.58%
Grad I			226	233	255	281		4.45%
Grad II			7	7	8	9		5.15%
Total			3084	3111	3320	3670		3.54%
<i>PINES CENTER SITE</i>				1-year	3-year	5-year		Estimated 5-Year
FTE			2008-09 est.	2009-10	2011-12	2013-14		Avg Annual Growth Rate
Lower			38	39	43	49		5.22%
Upper			229	229	241	261		2.65%
Grad I			186	192	209	231		4.43%
Grad II			23	24	27	31		6.15%
Total			477	484	520	571		3.66%
<i>OTHER</i>				1-year	3-year	5-year		Estimated 5-Year
FTE			2008-09 est.	2009-10	2011-12	2013-14		Avg Annual Growth Rate
Lower			794	809	881	1009		4.91%
Upper			1423	1423	1495	1617		2.59%
Grad I			435	448	489	539		4.38%
Grad II			20	21	24	27		6.19%
Total			2671	2700	2888	3191		3.62%

**State University System Enrollment Plans
2009-10 to 2013-14**

<i>FLORIDA STATE UNIVERSITY</i>				1-year	3-year	5-year	Funded 5-Year	Estimated 5-Year
FTE	2007-08	Funded 2008-09	2008-09 est.	2009-10	2011-12	2013-14	Avg Annual Growth Rate	Avg Annual Growth Rate
FL Resident Lower	10,012	9,327	9,714	9,714	10,306	10,933	3.23%	2.39%
FL Resident Upper	11,381	10,713	10,504	10,989	11,658	12,368	2.92%	3.32%
FL Resident Grad I	3,227	3,112	3,227	3,235	3,365	3,501	2.38%	1.64%
FL Resident Grad II	1,126	1,167	1,126	1,203	1,252	1,303	2.22%	2.96%
Total FL Resident	25,746	24,319	24,571	25,141	26,581	28,105	2.94%	2.72%
Non-res Lower	599		581	581	616	654		2.39%
Non-res Upper	644		595	595	631	670		2.39%
Non-res Grad I	667		667	667	694	722		1.60%
Non-res Grad II	502		502	502	522	543		1.60%
Total Non-res	2,412	2,483	2,345	2,345	2,464	2,589	0.84%	2.00%
Total Lower	10,611		10,295	10,295	10,922	11,587		2.39%
Total Upper	12,025		11,099	11,584	12,290	13,038		3.27%
Total Grad I	3,894		3,894	3,902	4,059	4,223		1.64%
Total Grad II	1,628		1,628	1,705	1,774	1,846		2.55%
Total FTE	28,158	26,802	26,916	27,486	29,045	30,694	2.75%	2.66%
FL Resident Medical Professional Headcount	356	360	420	460	480	480	5.92%	2.71%
Non-res Medical Professional Headcount								
Total Medical Professional Headcount	356	360	420	460	480	480	5.92%	2.71%
<i>MAIN</i>				1-year	3-year	5-year		Estimated 5-Year
FTE			2008-09 est.	2009-10	2011-12	2013-14		Avg Annual Growth Rate
Lower			10,239	10,239	10,863	11,524		2.39%
Upper			10,127	10,556	11,123	11,709		2.95%
Grad I			3,064	3,047	3,149	3,251		1.19%
Grad II			1,591	1,666	1,732	1,800		2.50%
Total			25,021	25,508	26,867	28,285		2.48%

**State University System Enrollment Plans
2009-10 to 2013-14**

<i>FLORIDA STATE UNIVERSITY</i>				1-year	3-year	5-year	Funded 5-Year	Estimated 5-Year
FTE	2007-08	Funded 2008-09	2008-09 est.	2009-10	2011-12	2013-14	Avg Annual Growth Rate	Avg Annual Growth Rate
<i>PANAMA CITY</i>				1-year	3-year	5-year		Estimated 5-Year
FTE			2008-09 est.	2009-10	2011-12	2013-14		Avg Annual Growth Rate
Lower			4	4	4	4		0.00%
Upper			460	506	613	741		10.00%
Grad I			111	122	147	178		9.91%
Grad II			3	4	6	8		21.67%
Total			578	636	770	931		10.00%
<i>OFF CAMPUS</i>								Estimated 5-Year
FTE			2008-09 est.	2009-10	2011-12	2013-14		Avg Annual Growth Rate
Lower			52	52	55	59		2.39%
Upper			512	522	554	588		2.80%
Grad I			719	733	763	794		2.00%
Grad II			34	35	36	38		2.00%
Total			1,317	1,342	1,408	1,478		2.33%

**State University System Enrollment Plans
2009-10 to 2013-14**

NEW COLLEGE OF FLORIDA				1-year	3-year	5-year	Funded 5- Year	Estimated 5- Year
FTE	2007-08	Funded 2008-09	2008-09 est.	2009-10	2011-12	2013-14	Avg Annual Growth Rate	Avg Annual Growth Rate
FL Resident Lower	142	124	154	156	161	172	6.76%	2.24%
FL Resident Upper	414	419	399	404	417	445	1.21%	2.21%
FL Resident Grad I								
FL Resident Grad II								
Total FL Resident	557	543	553	560	578	617	2.59%	2.21%
Non-res Lower	31		34	35	36	38		2.25%
Non-res Upper	75		88	89	92	98		2.18%
Non-res Grad I								
Non-res Grad II								
Total Non-res	106	113	122	124	128	136	3.77%	2.20%
Total Lower	173		188	191	197	210		2.24%
Total Upper	489		487	493	509	543		2.20%
Total Grad I	-							
Total Grad II	-							
Total	663	656	675	684	706	753	2.80%	2.21%
FL Resident Medical Professional Headcount								
Non-res Medical Professional Headcount								
Total Medical Professional Headcount								

**State University System Enrollment Plans
2009-10 to 2013-14**

<i>UNIVERSITY OF CENTRAL FLORIDA</i>				1-year	3-year	5-year	Funded 5- Year	Estimated 5- Year
FTE	2007-08	Funded 2008-09	2008-09 est.	2009-10	2011-12	2013-14	Avg Annual Growth Rate	Avg Annual Growth Rate
FL Resident Lower	10,802	10,306	10,901	11,012	11,108	11,274	1.81%	0.68%
FL Resident Upper	16,162	15,506	16,754	17,087	17,249	17,329	2.25%	0.68%
FL Resident Grad I	2,509	2,736	2,606	2,670	2,814	2,976	1.70%	2.69%
FL Resident Grad II	440	489	454	492	571	657	6.08%	7.67%
Total FL Resident	29,914	29,037	30,714	31,261	31,743	32,235	2.11%	0.97%
Non-res Lower	481		485	490	494	502		0.69%
Non-res Upper	481		498	508	513	516		0.71%
Non-res Grad I	262		237	208	148	85		-18.54%
Non-res Grad II	275		234	205	146	84		-18.53%
Total Non-res	1,499	1,528	1,455	1,412	1,302	1,186	-4.94%	-4.01%
Total Lower	11,283		11,386	11,502	11,603	11,775		0.67%
Total Upper	16,643		17,252	17,596	17,762	17,845		0.68%
Total Grad I	2,771		2,843	2,879	2,962	3,060		1.48%
Total Grad II	715		689	697	717	741		1.47%
Total	31,413	30,565	32,170	32,674	33,045	33,421	1.80%	0.77%
								4-Year Growth
FL Resident Medical Professional Headcount				34	164	335		77.17%
Non-res Medical Professional Headcount				6	17	26		44.28%
Total Medical Professional Headcount				40	180	360		73.21%
<i>ORLANDO</i>				1-year	3-year	5-year		Estimated 5- Year
FTE			2008-09 est.	2009-10	2011-12	2013-14		Avg Annual Growth Rate
Lower			10,346	10,443	10,524	10,674		0.63%
Upper			11,664	11,758	11,616	11,383		-0.49%
Grad I			1,943	1,967	2,045	2,119		1.75%
Grad II			623	631	652	675		1.62%
Total			24,576	24,799	24,837	24,851		0.22%
<i>LAKE NONA</i>								Estimated 5- Year
FTE								Avg Annual Growth Rate

**State University System Enrollment Plans
2009-10 to 2013-14**

<i>UNIVERSITY OF CENTRAL FLORIDA</i>				1-year	3-year	5-year	Funded 5- Year	Estimated 5- Year
FTE	2007-08	Funded 2008-09	2008-09 est.	2009-10	2011-12	2013-14	Avg Annual Growth Rate	Avg Annual Growth Rate
Med. Prof.				40	180	360		73.21%

**State University System Enrollment Plans
2009-10 to 2013-14**

<i>UNIVERSITY OF CENTRAL FLORIDA</i>				1-year	3-year	5-year	Funded 5- Year	Estimated 5- Year
FTE	2007-08	Funded 2008-09	2008-09 est.	2009-10	2011-12	2013-14	Avg Annual Growth Rate	Avg Annual Growth Rate
<i>DAYTONA</i>				1-year	3-year	5-year		Estimated 5- Year
FTE			2008-09 est.	2009-10	2011-12	2013-14		Avg Annual Growth Rate
Lower								
Upper			420	439	468	509		3.92%
Grad I			29	29	30	32		Estimated 5- Year
Grad II								Avg Annual Growth Rate
Total			449	468	498	541		3.80%
<i>LAKE MARY/HEATHROW</i>								Estimated 5- Year
FTE								Avg Annual Growth Rate
Lower								
Upper			280	296	382	421		8.50%
Grad I			42	44	46	51		Estimated 5- Year
Grad II								Avg Annual Growth Rate
Total			322	340	428	472		7.95%
<i>LEESBURG/S. LAKE/OCALA</i>								Estimated 5- Year
FTE								Avg Annual Growth Rate
Lower								
Upper			293	306	322	345		3.32%
Grad I								
Grad II								
Total			293	306	322	345		3.32%
<i>METROWEST</i>								Estimated 5- Year
FTE								Avg Annual Growth Rate
Lower								
Upper			127	160	175	194		8.84%
Grad I			21	22	24	27		5.15%
Grad II								

**State University System Enrollment Plans
2009-10 to 2013-14**

<i>UNIVERSITY OF CENTRAL FLORIDA</i>				1-year	3-year	5-year	Funded 5- Year	Estimated 5- Year
FTE	2007-08	Funded 2008-09	2008-09 est.	2009-10	2011-12	2013-14	Avg Annual Growth Rate	Avg Annual Growth Rate
Total			148	182	199	221		8.35%

**State University System Enrollment Plans
2009-10 to 2013-14**

<i>UNIVERSITY OF CENTRAL FLORIDA</i>				1-year	3-year	5-year	Funded 5- Year	Estimated 5- Year
FTE	2007-08	Funded 2008-09	2008-09 est.	2009-10	2011-12	2013-14	Avg Annual Growth Rate	Avg Annual Growth Rate
<i>OSCEOLA/S. ORLANDO</i>								Estimated 5- Year
FTE								Avg Annual Growth Rate
Lower								
Upper			102	108	115	127		4.48%
Grad I			6	6	7	8		5.92%
Grad II								
Total			108	114	122	135		4.56%
<i>COCOA</i>								Estimated 5- Year
FTE								Avg Annual Growth Rate
Lower								
Upper			394	411	434	456		2.97%
Grad I			50	53	55	60		3.71%
Grad II								
Total			444	464	489	516		3.05%
<i>PALM BAY</i>								Estimated 5- Year
FTE								Avg Annual Growth Rate
Lower								
Upper			158	172	183	200		4.83%
Grad I			23	23	24	26		2.48%
Grad II								
Total			181	195	207	226		4.54%
<i>REGIONAL OFF (INCLUDES ALL REGIONAL-OFF AND WEB)</i>								5-Year
FTE								
Lower			289	304	317	332		2.81%
Upper			1,307	1,346	1,391	1,444		2.01%
Grad I			89	92	95	98		1.95%
Grad II								
Total			1,685	1,742	1,803	1,874		2.69%

**State University System Enrollment Plans
2009-10 to 2013-14**

<i>UNIVERSITY OF CENTRAL FLORIDA</i>				1-year	3-year	5-year	Funded 5- Year	Estimated 5- Year
FTE	2007-08	Funded 2008-09	2008-09 est.	2009-10	2011-12	2013-14	Avg Annual Growth Rate	Avg Annual Growth Rate
<i>ORLANDO OFF CAMPUS (INCLUDES EXPO CENTER AND DOWNTOWN)</i>								Estimated 5- Year
FTE								Avg Annual Growth Rate
Lower			322	323	325	326		0.25%
Upper			1,704	1,713	1,712	1,714		0.12%
Grad I			587	589	582	587		0.00%
Grad II			66	66	65	66		0.00%
Total			2,679	2,691	2,684	2,693		0.10%
<i>ROSEN SCHOOL</i>								Estimated 5- Year
FTE								Avg Annual Growth Rate
Lower			428	433	437	443		0.69%
Upper			803	886	965	1052		5.55%
Grad I			54	54	54	54		0.00%
Grad II								
Total			1,285	1,373	1,456	1,549		3.81%

**State University System Enrollment Plans
2009-10 to 2013-14**

UNIVERSITY OF FLORIDA				1-year	3-year	5-year	Funded 5- Year	Estimated 5- Year
FTE	2007-08	Funded 2008-09	2008-09 est.	2009-10	2011-12	2013-14	Avg Annual Growth Rate	Avg Annual Growth Rate
FL Resident Lower	10,881	10,863	10,476	10,863	10,863	10,863	0.00%	0.73%
FL Resident Upper	13,716	12,707	12,732	12,707	12,962	13,223	0.80%	0.76%
FL Resident Grad I	5,446	5,292	5,318	5,376	5,484	5,594	1.12%	1.02%
FL Resident Grad II	1,330	1403	1,339	1,319	1,346	1,373	-0.43%	0.50%
Total FL Resident	31,373	30,265	29,865	30,265	30,655	31,053	0.52%	0.78%
Non-res Lower	554		533	559	571	582		1.77%
Non-res Upper	761		707	742	757	772		1.77%
Non-res Grad I	1,399		1,334	1,401	1,427	1,457		1.78%
Non-res Grad II	1,277		1,284	1,347	1,375	1,402		1.77%
Total Non-res	3,991	4,049	3,858	4,049	4,130	4,213	0.80%	1.78%
Total Lower	11,435		11,009	11,422	11,434	11,445		0.78%
Total Upper	14,477		13,439	13,449	13,719	13,995		0.81%
Total Grad I	6,845		6,652	6,777	6,911	7,051		1.17%
Total Grad II	2,607		2,623	2,666	2,721	2,775		1.13%
Total	35,364	34,314	33,723	34,314	34,785	35,266	0.55%	0.90%
FL Resident Medical Professional Headcount	1,145	1,162	1,162	1,162	1,162	1,162	0.00%	0.00%
Non-res Medical Professional Headcount	38	23	23	23	23	23	0.00%	0.00%
Total Medical Professional Headcount	1,183	1,185	1,185	1,185	1,185	1,185	0.00%	0.00%
JACKSONVILLE				1-year	3-year	5-year		Estimated 5- Year
FTE		Funded 2008-09	2008-09 est.	2009-10	2011-12	2013-14		Avg Annual Growth Rate
Lower			17	0	0	0		-100.00%
Upper			21	0	0	0		-100.00%
Grad I			239	241	243	245		0.50%
Grad II								
Total			277	241	243	245		-2.43%

**State University System Enrollment Plans
2009-10 to 2013-14**

UNIVERSITY OF FLORIDA				1-year	3-year	5-year	Funded 5-Year	Estimated 5-Year
FTE	2007-08	Funded 2008-09	2008-09 est.	2009-10	2011-12	2013-14	Avg Annual Growth Rate	Avg Annual Growth Rate
ST. PETERSBURG				1-year	3-year	5-year		Estimated 5-Year
FTE		Funded 2008-09	2008-09 est.	2009-10	2011-12	2013-14		Avg Annual Growth Rate
Lower								
Upper								
Grad I			246	246	246	246		0.00%
Grad II								
Total			246	246	246	246		0.00%
ORLANDO				1-year	3-year	5-year		Estimated 5-Year
FTE		Funded 2008-09	2008-09 est.	2009-10	2011-12	2013-14		Avg Annual Growth Rate
Lower								
Upper								
Grad I			248	248	248	248		0.00%
Grad II								
Total			248	248	248	248		0.00%

**State University System Enrollment Plans
2009-10 to 2013-14**

UNIVERSITY OF NORTH FLORIDA				1-year	3-year	5-year	Funded 5- Year	Estimated 5- Year
FTE	2007-08	Funded 2008-09	2008-09 est.	2009-10	2011-12	2013-14	Avg Annual Growth Rate	Avg Annual Growth Rate
FL Resident Lower	4,027	3,950	3,620	3,620	3,765	3,994	0.22%	1.99%
FL Resident Upper	5,293	5,107	5,082	5,082	5,400	5,840	2.72%	2.82%
FL Resident Grad I	844	857	858	858	923	941	1.89%	1.86%
FL Resident Grad II	85	40	125	125	152	176	34.49%	7.08%
Total FL Resident	10,248	9,954	9,685	9,685	10,239	10,951	1.93%	2.49%
Non-res Lower	121		108	108	112	119		1.96%
Non-res Upper	131		126	126	134	145		2.85%
Non-res Grad I	43		44	44	47	48		1.76%
Non-res Grad II	5		7	7	8	10		7.39%
Total Non-res	299	287	285	285	302	322	2.33%	2.47%
Total Lower	4,148		3,728	3,728	3,877	4,113		1.99%
Total Upper	5,424		5,208	5,208	5,534	5,985		2.82%
Total Grad I	887		902	902	970	989		1.86%
Total Grad II	90		132	132	160	186		7.10%
Total	10,547	10,241	9,970	9,970	10,541	11,273	1.94%	2.49%
FL Resident Medical Professional Headcount								
Non-res Medical Professional Headcount								
Total Medical Professional Headcount								
				1-year	3-year	5-year		Estimated 5- Year
FTE			2008-09 est.	2009-10	2011-12	2013-14		Avg Annual Growth Rate
Lower			3,728	3,728	3,877	4,113		1.99%
Upper			5,208	5,208	5,534	5,985		2.82%
Grad I			902	902	970	989		1.86%
Grad II			132	132	160	186		7.10%
Total			9,970	9,970	10,541	11,273		2.49%

**State University System Enrollment Plans
2009-10 to 2013-14**

UNIVERSITY OF SOUTH FLORIDA				1-year	3-year	5-year	Funded 5- Year	Estimated 5- Year
FTE	2007-08	Funded 2008-09	2008-09 est.	2009-10	2011-12	2013-14	Avg Annual Growth Rate	Avg Annual Growth Rate
FL Resident Lower	9,182	9,275	8,997	8,991	9,241	9,356	0.17%	0.79%
FL Resident Upper	13,309	12,777	13,197	13,224	13,425	13,677	1.37%	0.72%
FL Resident Grad I	3,796	3,185	3,795	3,927	4,100	4,275	6.06%	2.41%
FL Resident Grad II	882	622	1,026	1,089	1,247	1,483	18.98%	7.65%
Total FL Resident	27,168	25,859	27,016	27,231	28,013	28,791	2.17%	1.28%
Non-res Lower	387		379	379	389	394		0.78%
Non-res Upper	416		413	413	420	428		0.72%
Non-res Grad I	371		371	384	401	418		2.41%
Non-res Grad II	244		284	301	345	410		7.62%
Total Non-res	1,418	1302	1,446	1,477	1,555	1,650	4.85%	2.67%
Total Lower	9,569		9,376	9,370	9,630	9,750		0.79%
Total Upper	13,725		13,610	13,637	13,845	14,105		0.72%
Total Grad I	4,167		4,166	4,311	4,501	4,693		2.41%
Total Grad II	1,126		1,310	1,390	1,592	1,893		7.64%
Total	28,586	27,161	28,462	28,708	29,568	30,441	2.31%	1.35%
FL Resident Medical Professional Headcount	470	480	480	484	492	800	10.76%	10.76%
Non-res Medical Professional Headcount	11							
Total Medical Professional Headcount	481	480	480	484	492	800	10.76%	10.76%
UNIVERSITY OF SOUTH FLORIDA (MAIN CAMPUS)				1-year	3-year	5-year		Estimated 5- Year
FTE		Funded 2008-09	2008-09 est.	2009-10	2011-12	2013-14		Avg Annual Growth Rate
Lower			8,687	8,675	8,681	8,696		0.02%
Upper			10,630	10,617	10,606	10,618		-0.02%
Grad I			3,575	3,672	3,797	3,932		1.92%
Grad II			1,310	1,390	1,592	1,893		7.64%
Total			24,202	24,354	24,676	25,139		0.76%

**State University System Enrollment Plans
2009-10 to 2013-14**

UNIVERSITY OF SOUTH FLORIDA				1-year	3-year	5-year	Funded 5- Year	Estimated 5- Year
FTE	2007-08	Funded 2008-09	2008-09 est.	2009-10	2011-12	2013-14	Avg Annual Growth Rate	Avg Annual Growth Rate
ST. PETERSBURG				1-year	3-year	5-year		Estimated 5- Year
FTE		Funded 2008-09	2008-09 est.	2009-10	2011-12	2013-14		Avg Annual Growth Rate
Lower			678	685	713	741		1.79%
Upper			1,530	1,514	1,560	1,606		0.97%
Grad I			288	288	297	306		1.22%
Grad II								
Total			2,496	2,488	2,570	2,653		1.23%
SARASOTA- MANATEE				1-year	3-year	5-year		Estimated 5- Year
FTE		Funded 2008-09	2008-09 est.	2009-10	2011-12	2013-14		Avg Annual Growth Rate
Lower								
Upper			817	854	932	1,018		4.50%
Grad I			185	193	211	231		4.54%
Grad II								
Total			1,002	1,047	1,143	1,249		4.51%
UNIVERSITY OF SOUTH FLORIDA POLYTECHNIC				1-year	3-year	5-year		Estimated 5- Year
FTE		Funded 2008-09	2008-09 est.	2009-10	2011-12	2013-14		Avg Annual Growth Rate
Lower			11	10	236	313		95.36%
Upper			633	652	747	863		6.40%
Grad I			118	158	196	234		14.67%
Grad II								
Total			762	820	1,179	1,400		12.94%

**State University System Enrollment Plans
2009-10 to 2013-14**

UNIVERSITY OF WEST FLORIDA				1-year	3-year	5-year	Funded 5- Year	Estimated 5- Year
FTE	2007-08	Funded 2008-09	2008-09 est.	2009-10	2011-12	2013-14	Avg Annual Growth Rate	Avg Annual Growth Rate
FL Resident Lower	1,883	1,886	1,947	2,002	2,082	2,157	2.72%	2.07%
FL Resident Upper	3,212	3,186	3,264	3,299	3,350	3,425	1.46%	0.97%
FL Resident Grad I	561	520	591	598	612	627	3.81%	1.19%
FL Resident Grad II	71	125	69	70	72	74	-9.95%	1.41%
Total FL Resident	5,727	5,717	5,871	5,969	6,116	6,283	1.91%	1.37%
Non-res Lower	184		120	123	128	135		2.38%
Non-res Upper	236		178	183	191	201		2.46%
Non-res Grad I	85		135	137	142	148		1.86%
Non-res Grad II	15		11	12	13	14		4.94%
Total Non-res	520	444	444	455	474	498	2.32%	2.32%
Total Lower	2,067		2,067	2,125	2,210	2,292		2.09%
Total Upper	3,448		3,442	3,482	3,541	3,626		1.05%
Total Grad I	646		726	735	754	775		1.31%
Total Grad II	86		80	82	85	88		1.92%
Total	6,247	6,161	6,315	6,424	6,590	6,781	1.94%	1.43%
FL Resident Medical Professional Headcount								
Non-res Medical Professional Headcount								
Total Medical Professional Headcount								
PENSACOLA CAMPUS				1-year	3-year	5-year		Estimated 5- Year
FTE		Funded 2008-09	2008-09 est.	2009-10	2011-12	2013-14		Avg Annual Growth Rate
Lower			2,067	2,125	2,210	2,292		2.09%
Upper			3,187	3,224	3,279	3,358		1.05%
Grad I			678	683	696	712		0.98%
Grad II			76	77	79	80		1.03%
Total			6,008	6,109	6,264	6,442		1.40%
EMERALD COAST				1-year	3-year	5-year		Estimated 5- Year
FTE		Funded 2008-09	2008-09 est.	2009-10	2011-12	2013-14		Avg Annual Growth Rate

Lower								
Upper			255	258	262	268		1.00%
Grad I			48	52	58	63		5.59%
Grad II			4	5	6	8		14.87%
Total			307	315	326	339		2.00%