

**Fall 2012 – Fall 2016 ENROLLMENT PROJECTIONS
UNIVERSITY OF MISSOURI SYSTEM
April 2012**

Report Prepared by
Robert Mullen, Director
Office of Institutional Research and Planning

In Collaboration with

Cuba Plain, Assistant Vice President
Karla Dowd, Assistant Director
Budget Planning and Development

IR&P 2012, Report 1

mullenrw@umsystem.edu

<http://www.umsystem.edu/ums/departments/fa/planning/>

Fall 2012 – Fall 2016 Enrollment Projections Table

University of Missouri System

Executive Summary

The *Fall Enrollment Projections, Fall 2012 – Fall 2016* table below includes University of Missouri enrollment projections for each of the four campuses and the System. Organized according to student level, it provides headcount and credit hour projections for the next five fall semesters. Each campus made headcount and credit hour projections presented in this report.

These enrollment projections were made in consideration of the enrollment management plans on each campus, in concert with the impact that these projections will have on the budget for each campus.

The highlights include:

- Total headcount enrollment at the University of Missouri System is projected to increase 3.6% from 73,567 (includes 69 auditors) in the fall of 2011 to 76,240 in fall 2016.
- System-wide, total undergraduate headcount is expected to increase 6.3% between Fall 2011 and Fall 2016 while during the same period, enrollment of degree-seeking, first-time freshmen is projected to increase by only 0.1%.
- Over the Fall 2011 to Fall 2016 period, graduate headcount is expected to *decrease by 5.9%*.
- Doctoral-professional practice enrollments are anticipated to increase by 3.2% between Fall 2011 and Fall 2016. Large increases are expected in Pharmacy and Veterinary Medicine while decreases are expected in Law and Medicine.

Fall Enrollment Projections, Fall 2012 - Fall 2016
University of Missouri - System

	Actual			Projected					% Change	
	Fall 2009	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2011 to Fall 2012	Fall 2011 to Fall 2016
Head Count Enrollment										
Undergraduate Students										
Dual H.S. Students	5,028	5,128	5,126	5,109	1,411	5,121	1,423	5,133	-0.3%	0.1%
Degree Seeking First-time	8,226	8,879	8,897	9,202	9,152	9,049	8,944	9,257	3.4%	4.0%
Other Undergraduate Students	38,098	39,351	40,914	41,544	42,773	43,396	43,869	44,035	1.5%	7.6%
Total Undergraduates	51,352	53,358	54,937	55,855	53,337	57,566	54,235	58,425	1.7%	6.3%
Doctoral Professional Practice										
Dentistry	401	405	420	420	420	420	420	420	0.0%	0.0%
Law	943	932	903	888	873	873	873	873	-1.7%	-3.3%
Medicine	769	780	798	802	802	794	786	786	0.5%	-1.5%
Optometry	179	171	172	174	174	174	174	174	1.2%	1.2%
Pharmacy (Dpharm)	339	352	363	498	493	492	479	479	37.2%	32.0%
Vet Medicine	321	366	413	432	432	432	432	434	4.6%	5.1%
Total Doctoral Professional	2,952	3,006	3,069	3,214	3,194	3,185	3,164	3,166	4.7%	3.2%
Graduate & Doctoral (non-professional)	15,080	15,232	15,561	13,924	14,089	14,264	14,466	14,649	-10.5%	-5.9%
Grand Total	69,384	71,596	73,567	72,993	70,619	75,015	71,865	76,240	-0.8%	3.6%
Auditors Not Included Above:	118	104	69							
Full-time Equivalent Enrollment										
Undergraduate	40,308	42,065	43,211	43,988	44,998	45,401	45,651	46,013	1.8%	6.5%
Dual H.S. Students	1,665	1,689	1,716	1,719	1,723	1,726	1,730	1,733	0.2%	1.0%
Doctoral Professional Practice (Law)	n/a	891	859	847	833	833	833	833	-1.5%	-3.1%
Doctoral Professional Practice (Non-Law)	1,313	2,074	2,166	2,326	2,321	2,312	2,291	2,293	7.4%	5.9%
Graduate & Doctoral (non-professional)	8,403	8,578	8,879	8,125	8,211	8,294	8,397	8,490	-8.5%	-4.4%
Grand Total	51,689	55,297	56,832	57,005	58,085	58,565	58,901	59,362	0.3%	4.5%

Fall Enrollment Projections, Fall 2012 - Fall 2016
University of Missouri - Columbia

	Actual			Projected					% Change	
	Fall 2009	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2011 to Fall 2012	Fall 2011 to Fall 2016
Head Count Enrollment										
Undergraduate Students										
Dual H.S. Students	7	30	30							-100.0%
Degree Seeking First-time	5,589	6,089	6,138	6,400	6,337	6,189	6,020	6,263	4.3%	2.0%
Other Undergraduate Students	18,203	18,715	19,824	20,010	20,850	21,117	21,173	20,892	0.9%	5.4%
Total Undergraduates	23,799	24,834	25,992	26,410	27,187	27,306	27,193	27,155	1.6%	4.5%
Doctoral Professional Practice										
Law	444	443	431	416	401	401	401	401	-3.5%	-7.0%
Medicine	385	388	392	396	396	388	380	380	1.0%	-3.1%
Vet Medicine	321	366	413	432	432	432	432	434	4.6%	5.1%
Total Doctoral Professional	1,150	1,197	1,236	1,244	1,229	1,221	1,213	1,215	0.6%	-1.7%
Graduate & Doctoral (non-professional)	6,288	6,310	6,534	4,871	4,920	4,969	5,019	5,069	-25.5%	-22.4%
Grand Total	31,237	32,341	33,762	32,525	33,336	33,496	33,425	33,439	-3.7%	-1.0%
Auditors Not Included Above:										
Pharmacy (DPharm) Auditors at MU)	61	56	25							
Other Auditors	16	18	18							
Full-time Equivalent Enrollment										
Undergraduate	21,943	22,929	23,837	24,200	24,904	25,005	24,893	24,862	1.5%	4.3%
Doctoral Professional Practice (Law)	n/a	421	410	397	383	383	383	383	-3.1%	-6.6%
Doctoral Professional Practice (Non-Law)	1,134	754	805	828	828	820	812	814	2.9%	1.1%
Graduate & Doctoral (non-professional)	3,721	3,766	3,968	3,142	3,173	3,205	3,237	3,270	-20.8%	-17.6%
Grand Total	26,798	27,870	29,020	28,568	29,289	29,413	29,326	29,329	-1.6%	1.1%

IRP/rm: March, 2012

Fall Enrollment Projections, Fall 2012 - Fall 2016
University of Missouri - Kansas City

	Actual			Projected					% Change	
	Fall 2009	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2011 to Fall 2012	Fall 2011 to Fall 2016
Head Count Enrollment										
Undergraduate Students										
Dual H.S. Students	1,366	1,396	1,394	1,395	1,395	1,395	1,395	1,395	0.1%	0.1%
Degree Seeking First-time	1,004	1,144	1,159	1,194	1,230	1,266	1,304	1,344	3.0%	15.9%
Other Undergraduate Students	7,011	7,310	7,569	7,796	8,030	8,271	8,519	8,775	3.0%	15.9%
Total Undergraduates	9,381	9,850	10,122	10,385	10,655	10,932	11,218	11,513	2.6%	13.7%
Doctoral Professional Practice										
Dentistry	401	405	420	420	420	420	420	420	0.0%	0.0%
Law	499	489	472	472	472	472	472	472	0.0%	0.0%
Medicine	384	392	406	406	406	406	406	406	0.0%	0.0%
UMKC-MSU PharmD	0	0	0	0	0	30	58	86		
Pharmacy (DPharm)	339	352	363	498	493	492	479	479	37.2%	32.0%
Total Doctoral Professional	1,623	1,638	1,661	1,796	1,791	1,820	1,835	1,863	8.1%	12.2%
Graduate & Doctoral (non-professional)	3,795	3,771	3,692	3,729	3,766	3,824	3,862	3,901	1.0%	5.7%
Grand Total	14,799	15,259	15,475	15,910	16,212	16,576	16,916	17,277	2.8%	11.6%
Auditors Not Included Above	19	18	17	17	17	17	17	17		
Full-time Equivalent Enrollment										
Undergraduate	6,647	7,043	7,243	7,457	7,671	7,892	8,118	8,351	3.0%	5.9%
Dual H.S. Students (Off-Campus)	326	347	346	346	349	353	356	360	-0.1%	0.9%
Doctoral Professional Practice (Law)		470	450	450	450	450	450	450	0.0%	0.0%
Doctoral Professional Practice (Non-Law)	1,604	1,149	1,189	1,324	1,319	1,318	1,305	1,305	11.4%	10.9%
Graduate & Doctoral (non-professional)	2,022	2,035	2,035	2,055	2,075	2,096	2,117	2,138	1.0%	2.0%
Grand Total	10,599	11,043	11,263	11,632	11,865	12,108	12,346	12,604	3.3%	5.3%

IRP/rm: March, 2012

Fall Enrollment Projections, Fall 2012 - Fall 2016
Missouri University of Science and Technology

	Actual			Projected					% Change	
	Fall 2009	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2011 to Fall 2012	Fall 2011 to Fall 2016
Head Count Enrollment										
Undergraduate Students										
Dual H.S. Students	7	6	4	4	4	4	4	4	0.0%	0.0%
Degree Seeking First-time	1,108	1,149	1,096	1,094	1,064	1,064	1,079	1,099	-0.2%	0.3%
Other Undergraduate Students	4,091	4,348	4,572	4,638	4,657	4,633	4,614	4,615	1.4%	0.9%
Total Undergraduates	5,206	5,503	5,672	5,736	5,725	5,701	5,697	5,718	1.1%	0.8%
Graduate & Doctoral (non-professional)	1,608	1,702	1,849	1,824	1,850	1,865	1,907	1,928	-1.4%	4.3%
Grand Total	6,814	7,205	7,521	7,560	7,575	7,566	7,604	7,646	0.5%	1.7%
Auditors Not Included Above	8	1	1	1	1	1	1	1		
Full-time Equivalent Enrollment										
Undergraduate	4,884	5,120	5,225	5,280	5,270	5,249	5,246	5,264	1.1%	0.7%
Dual H.S. Students (Off-Campus)	0	0	0	0	0	0	0	0	0.0%	0.0%
Graduate & Doctoral (non-professional)	979	1,032	1,137	1,117	1,129	1,136	1,154	1,163	-1.7%	2.3%
Grand Total	5,863	6,152	6,361	6,397	6,399	6,385	6,400	6,427	0.6%	1.0%

IRP/rm: March, 2012

Fall Enrollment Projections, Fall 2012 - Fall 2016
University of Missouri - St Louis

	Actual			Projected					% Change	
	Fall 2009	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2011 to Fall 2012	Fall 2011 to Fall 2016
Head Count Enrollment										
Undergraduate Students										
Dual H.S. Students	3,648	3,696	3,698	3,710	12	3,722	24	3,734	0.3%	1.0%
Degree Seeking First-time	525	497	504	514	522	530	540	551	2.0%	9.3%
Other Undergraduate Students	8,793	8,978	8,949	9,100	9,237	9,375	9,563	9,754	1.7%	9.0%
Total Undergraduates	12,966	13,171	13,151	13,324	9,770	13,627	10,127	14,039	1.3%	6.8%
Doctoral Professional Practice										
Optometry	179	171	172	174	174	174	174	174	1.2%	1.2%
Total Doctoral Professional	179	171	172	174	174	174	174	174	1.2%	1.2%
Graduate & Doctoral (non-professional)	3,389	3,449	3,486	3,500	3,553	3,606	3,678	3,751	0.4%	7.6%
Grand Total	16,534	16,791	16,809	16,998	13,497	17,406	13,979	17,964	1.1%	6.9%
<i>Auditors Not Included Above</i>	<i>14</i>	<i>11</i>	<i>8</i>							
Full-time Equivalent Enrollment										
Undergraduate	6,834	6,974	6,906	7,050	7,152	7,255	7,394	7,536	2.1%	9.1%
Dual H.S. Students (Off-Campus)	1,339	1,342	1,370	1,373	1,373	1,373	1,373	1,373	0.2%	0.2%
Doctoral Professional Practice	179	171	172	174	174	174	174	174	1.2%	1.2%
Graduate & Doctoral (non-professional)	1,681	1,745	1,740	1,811	1,834	1,857	1,888	1,920	4.1%	10.3%
Grand Total*	10,033	10,233	10,188	10,409	10,533	10,659	10,829	11,003	2.2%	8.0%

IRP/rm: March, 2012

Notes

Many of the revenue projections done at the university are based on course jurisdictions. The “Actual” headcount of students is based on student jurisdictions and IPEDS Fall Enrollment Survey definitions. According to IPEDS definitions, the following students are excluded in the “Actual” headcount:

- Students enrolled exclusively in courses **not creditable** toward a formal award or the completion of a vocational program.
- Students taking Continuing Education Units (CEUs) unless they are also enrolled in courses creditable toward a degree or other formal award.
- Residents or interns in professional practice fields, since they have already received their doctoral-professional practice degree.
- Any student studying abroad (e.g., at a foreign university) if their enrollment at this institution is only an administrative record and the fee is nominal.
- Students in any branch campus located in a foreign country.

Appendix - Additional Detail Data

Appendix A: University of Missouri - Columbia
Enrollment Projections
Fall 2012 - Fall 2016

	Actual*	Actual*	Projected					Percent Change				
	FS2010	FS2011	FS2012	FS2013	FS2014	FS2015	FS2016	FS11 to FS12	FS12 to FS13	FS13 to FS14	FS14 to FS15	FS15 to FS16
SCH Related to Fund 0000	Fall SCH											
Undergraduate												
Resident												
1. Traditional	270,420	265,735	291,824	298,524	299,443	299,686	298,576					
2. Video	0	0										
3. Partial Online	1,064	8,742										
4. All Online	867	1,880										
Resident Total	272,351	276,357	291,824	298,524	299,443	299,686	298,576	5.6%	2.3%	0.3%	0.1%	-0.4%
Metropolitan												
Non-Resident												
1. Traditional	66,309	72,161	71,183	75,043	75,637	73,714	74,358					
2. Video	0	0										
3. Partial Online	106	2,017										
4. All Online	129	312										
Non-Resident Total	66,544	74,490	71,183	75,043	75,637	73,714	74,358	-4.4%	5.4%	0.8%	-2.5%	0.9%
Total Undergraduate	338,895	350,847	363,007	373,567	375,080	373,400	372,934	3.5%	2.9%	0.4%	-0.4%	-0.1%
Graduate												
Resident												
1. Traditional	19,126	19,248	20,048	20,245	20,322	20,612	20,803					
2. Video	0	0										
3. Partial Online	225	432										
4. All Online	321	380										
Resident Total	19,672	20,060	20,048	20,245	20,322	20,612	20,803	-0.1%	1.0%	0.4%	1.4%	0.9%
Metropolitan												
Non-Resident												
1. Traditional	16,159	17,949	17,655	17,836	18,138	18,236	18,432					
2. Video	0	0										
3. Partial Online	90	111										
4. All Online	104	93										
Non-Resident Total	16,353	18,153	17,655	17,836	18,138	18,236	18,432	-2.7%	1.0%	1.7%	0.5%	1.1%
Total Graduate	36,025	38,213	37,703	38,081	38,460	38,848	39,235	-1.3%	1.0%	1.0%	1.0%	1.0%
Doctoral Professional Practice												
Dentistry												
Law - Resident												
1. Traditional	5,854	5,878	5,465	5,285	5,320	5,291	5,297					
2. Video	0	0										
3. Partial Online	3	6										
4. All Online	0	4										
Law Resident Total	5,857	5,888	5,465	5,285	5,320	5,291	5,297	-7.2%	-3.3%	0.7%	-0.5%	0.1%
Law - Non-Resident (Traditional)	454	261	495	460	425	454	448	89.5%	-7.1%	-7.5%	6.8%	-1.3%
Medicine - Resident												
1. Traditional	1,679	1,546	6,707	6,686	6,551	6,423	6,416					
2. Video	0	0										
3. Partial Online	4,374	4,586										
4. All Online	0	0										
Medicine Resident Total	6,053	6,132	6,707	6,686	6,551	6,423	6,416	9.4%	-0.3%	-2.0%	-2.0%	-0.1%
Medicine - Non-Resident (Traditional)	0	0	421	442	433	417	424					
1. Traditional												
2. Video												
3. Partial Online	288	270										
4. All Online												
Medicine Resident Total	288	270	421	442	433	417	424	55.8%	5.1%	-2.0%	-3.6%	1.6%
Optometry												
Pharmacy												
Vet Med - Resident												
1. Traditional	4,984	5,492	4,887	4,790	4,838	4,838	4,847					
2. Video												
3. Partial Online	12	6										
4. All Online		6										
Vet Med Resident Total	4,996	5,498	4,887	4,790	4,838	4,838	4,847	-11.1%	-2.0%	1.0%	0.0%	0.2%
Vet Med - Non-resident												
1. Traditional	1,175	1,245	2,025	2,122	2,074	2,074	2,097					
2. Video		6										
3. Partial Online		6										
4. All Online												
Vet Med Non-resident Total	1,175	1,257	2,025	2,122	2,074	2,074	2,097	61.1%	4.8%	-2.3%	0.0%	1.1%
Total Doctoral Professional Practice	18,823	19,306	20,000	19,785	19,641	19,497	19,529	3.6%	-1%	-1%	-1%	0%
Total Fund 0000	393,743	408,366	420,710	431,433	433,181	431,745	431,698	3.0%	2.5%	0.4%	-0.3%	0.0%

	Actual*	Actual*	Projected					Percent Change				
	FS2010	FS2011	FS2012	FS2013	FS2014	FS2015	FS2016	FS11 to FS12	FS12 to FS13	FS13 to FS14	FS14 to FS15	FS15 to FS16
Other Fund 0000 SCH												
Exclusive Auditors	71	55	0	0	0	0	0					
Dual High School - On-Campus	112	114	0	0	0	0	0					
UMKC-UMC PharmD (UG)	398	99	0	0	0	0	0					
SCH Related to Fund 0445												
Other Undergraduates												
1. Traditional	1,112	1,119										
2. Video	0	0										
3. Partial Online	3,921	689										
4. All Online	0	4,900										
Other Undergraduates Total	5,033	6,708	0	0	0	0	0					
Other Graduate												
1. Traditional	624	1,158										
2. Video	0	0										
3. Partial Online	8,546	3,437										
4. All Online	0	4,809										
Graduate Total	9,170	9,404	0	0	0	0	0					
Other Doctoral Professional Practice (Dentistry)		0										
Other Doctoral Professional Practice (Law)	0											
Other Doctoral Professional Practice (Med)	0	0										
Other Doctoral Professional Practice (Pharm D)	0	0										
Total Fund 0445	14,203	16,112										
Grand Total	408,129	424,647	420,710	431,433	433,181	431,745	431,698	-1%	3%	0%	0%	0%

Undergraduates			Fall Headcount				
First-time, Degree Seeking							
1. Traditional	6,086	0	6,400	6,337	6,189	6,020	6,263
2. Video	0	4,770					
3. Partial Online	3	1,367					
4. All Online	0	1					
First-time, Degree Seeking	6,089	6,138	6,400	6,337	6,189	6,020	6,263
Other Undergraduates							
1. Traditional	18,327	17,946	20,010	20,850	21,117	21,173	20,892
2. Video	0	0					
3. Partial Online	384	1,600					
4. All Online	4	278					
Other Undergraduates	18,715	19,824	20,010	20,850	21,117	21,173	20,892
Total Undergraduate	24,804	25,962	26,410	27,187	27,306	27,193	27,155
Graduates							
1. Traditional	4,801	5,098	4,871	4,920	4,969	5,019	5,069
2. Video	0	0					
3. Partial Online	1,492	470					
4. All Online	17	966					
Total Graduates	6,310	6,534	4,871	4,920	4,969	5,019	5,069
Dentistry Resident (All Traditional)	0	0					
Dentistry Non-Resident (All Traditional)	0	0					
Law - Resident (All Traditional)	412	413	416	401	401	401	401
Law - Non-Resident (All Traditional)	31	18					
Medicine MD Resident							
1. Traditional	93	86					
2. Video							
3. Partial Online	279	291					
4. All Online							
Medicine Resident Total	372	377	0	0	0	0	0
Medicine MD Non-Resident							
1. Traditional	0	0	396	396	388	380	380
2. Video	0	0					
3. Partial Online	16	15					
4. All Online							
Medicine Non-resident Total	16	15	396	396	388	380	380
Optometry Resident							
Optometry Non-Resident							
Pharmacy - Resident							
Pharmacy - Non-Resident							
UMKC-UMC PharmD Resident							
UMKC-UMC PharmD Non-Resident							
Vet Medicine - Resident (Traditional)	301	344	432	432	432	432	434
Vet Medicine - Non-Resident (Traditional)	65	69					
Total Doctoral Professional Practice	1,197	1,236	1,244	1,229	1,221	1,213	1,215
Other Special Headcount							
Dual H.S. Students	30	30	0	0	0	0	0
Exclusive Auditors (UG)	67	32	0	0	0	0	0
Exclusive Auditors (GR)	7	11					
	104	73	0	0	0	0	0
Grand Total	32,415	33,805	32,525	33,336	33,496	33,425	33,439
Special Headcounts Included Above							
UMKC - UMC UG Pharm (Auditors)	56	25					
Other Special Headcount Total	56	25	0	0	0	0	0

*The final actual are based on the IPEDS definition of census enrollment.
Last Updated: 02/28/2012

Appendix B: University of Missouri - Kansas City
Enrollment Projections
Fall 2012 - Fall 2016

	Actual*		Projected					Percent Change				
	FS2010	FS2011	FS2012	FS2013	FS2014	FS2015	FS2016	FS11 to FS12	FS12 to FS13	FS13 to FS14	FS14 to FS15	FS15 to FS16
SCH Related to Fund 0000	Fall SCH											
Undergraduate												
Resident												
1. Traditional	66,219	66,386	68,378	70,429	72,542	74,718	76,960					
2. Video	0	169	174	179	185	190	196					
3. Partial Online	186	524	540	556	573	590	607					
4. All Online	0	0	0	0	0	0	0					
Resident Total	66,405	67,079	69,091	71,164	73,299	75,498	77,763	3.0%	3.0%	3.0%	3.0%	3.0%
Metropolitan												
1. Traditional	16,548	17,432	17,955	18,494	19,048	19,620	20,208					
2. Video	0	0										
3. Partial Online	51	122	126	129	133	137	141					
4. All Online	0	0										
Metropolitan Total	16,599	17,554	18,081	18,623	19,182	19,757	20,350	3.0%	3.0%	3.0%	3.0%	3.0%
Non-Resident												
1. Traditional	9,704	9,734	10,026	10,327	10,637	10,956	11,284					
2. Video	0	0										
3. Partial Online	9	31	32	33	34	35	36					
4. All Online	0	0										
Non-Resident Total	9,713	9,765	10,058	10,360	10,670	10,991	11,320	3.0%	3.0%	3.0%	3.0%	3.0%
Total Undergraduate	92,717	94,398	97,230	100,147	103,151	106,246	109,433	3.0%	3.0%	3.0%	3.0%	3.0%
Graduate												
Resident												
1. Traditional	10,842	10,204	10,306	10,409	10,513	10,618	10,725					
2. Video	0	0										
3. Partial Online	267	439	443	448	452	457	461					
4. All Online	87	114	115	116	117	119	120					
Resident Total	11,196	10,757	10,865	10,973	11,083	11,194	11,306	1.0%	1.0%	1.0%	1.0%	1.0%
Metropolitan												
1. Traditional	2,675	3,199	3,231	3,263	3,296	3,329	3,362					
3. Partial Online	39	102	103	104	105	106	107					
4. All Online	0	0										
Metropolitan Total	2,714	3,301	3,334	3,367	3,401	3,435	3,469	1.0%	1.0%	1.0%	1.0%	1.0%
Non-Resident												
1. Traditional	7,008	6,761	6,829	6,897	6,966	7,036	7,106					
2. Video	0	0										
3. Partial Online	53	72	73	73	74	75	76					
4. All Online	3	3										
Non-Resident Total	7,064	6,836	6,901	6,970	7,040	7,110	7,182	1.0%	1.0%	1.0%	1.0%	1.0%
Total Graduate	20,974	20,894	21,100	21,311	21,524	21,739	21,957	1.0%	1.0%	1.0%	1.0%	1.0%
Doctoral Professional Practice												
Dentistry - Resident (Traditional)	6,409	6,544	6,545	6,545	6,545	6,545	6,545					
Dentistry - Non - Resident (Traditional)	2,296	2,356	2,355	2,355	2,355	2,355	2,355					
Dentistry Total	8,705	8,900	8,900	8,900	8,900	8,900	8,900	0.0%	0.0%	0.0%	0.0%	0.0%
Law - Resident (Traditional)	5,443	5,084	5,085	5,085	5,085	5,085	5,085					
Law - Non-Resident (Traditional)	1,605	1,659	1,660	1,660	1,660	1,660	1,660					
Law Total	7,048	6,743	6,745	6,745	6,745	6,745	6,745	0.0%	0.0%	0.0%	0.0%	0.0%
Medicine - Resident (Traditional)	6,221	4,883	4,885	4,885	4,885	4,885	4,885					
Medicine - Regional (Traditional)	1,018	937	935	935	935	935	935					
Medicine - Non-Resident (Traditional)	2,161	1,527	1,525	1,525	1,525	1,525	1,525					
Medicine Total	9,400	7,347	7,345	7,345	7,345	7,345	7,345	0.0%	0.0%	0.0%	0.0%	0.0%
Optometry - Resident												
Optometry - Non-Resident												
Pharmacy - Resident												
1. Traditional	4,628	3,835	5,290	5,210	5,100	4,925	4,925					
2. Video	0	1,077										
3. Partial Online												
4. All Online												
Pharmacy - Resident Total	4,628	4,912	5,290	5,210	5,100	4,925	4,925	7.7%	-1.5%	-2.1%	-3.4%	0.0%
Pharmacy - Non-Resident												
1. Traditional	457	389	590	580	570	550	550					
2. Video	0	130										
3. Partial Online												
4. All Online												
Pharmacy - Non-resident Total	457	519	590	580	570	550	550	13.7%	-1.7%	-1.7%	-3.5%	0.0%
UMKC-UMC PharmD Resident												
1. Traditional	1,522	775	1,590	1,605	1,710	1,710	1,710					
2. Video	0	675										
3. Partial Online												
4. All Online	0	13										
UMKC-UMC PharmD Resident Total	1,522	1,463	1,590	1,605	1,710	1,710	1,710	8.7%	0.9%	6.5%	0.0%	0.0%
UMKC-UMC PharmD Non- Resident												
Total Doctoral Professional Practice	31,760	29,884	30,460	30,385	30,370	30,175	30,175	1.9%	0%	0%	-1%	0%
Total Fund 0000	145,451	145,176	148,790	151,843	155,045	158,160	161,565	2.5%	2.1%	2.1%	2.0%	2.2%
Other Fund 0000 SCH												
Exclusive Auditors	896	415	0	0	0	0	0					
Dual High School - On-Campus	0	0										

	Actual*	Actual*	Projected					Percent Change				
	FS2010	FS2011	FS2012	FS2013	FS2014	FS2015	FS2016	FS11 to FS12	FS12 to FS13	FS13 to FS14	FS14 to FS15	FS15 to FS16
SCH Related to Fund 0445												
UMKC-UMC PharmD (UG)	72	46										
Dual H.S. Students (Off Campus)	5,207	5,193	5,190	5,242	5,294	5,347	5,401	0%	1%	1%	1%	1%
Other Undergraduates												
1. Traditional	6,232	6,418	6,611	6,743	6,878	7,015	7,155					
2. Video	0	0										
3. Partial Online	45	78	80	81	82	83	84					
4. All Online	6,572	7,710	7,941	8,100	8,262	8,427	8,596					
Other Undergraduates Total	12,849	14,206	14,632	14,924	15,222	15,525	15,835	3%	2%	2%	2%	2%
Other Graduate												
1. Traditional	1,157	1,097	1,108	1,119	1,130	1,142	1,153					
2. Video	0	0										
3. Partial Online	185	605	611	617	623	630	636					
4. All Online	2,099	1,818	1,836	1,855	1,873	1,892	1,911					
Graduate Total	3,441	3,520	3,555	3,591	3,627	3,663	3,700	1%	1%	1%	1%	1%
UMKC-MSU PharmD Resident	0	0	0	0	450	870	1,290					
UMKC-MSU PharmD Non-Resident	0	0	0	0	0	0	0					
Other Doctoral Professional Practice (Dentistry)		1										
Other Doctoral Professional Practice (Law)	10											
Other Doctoral Professional Practice (Med)	393	949	500	500	500	500	500					
Other Doctoral Professional Practice (Pharm D)	42	71	70	70	70	70	70					
Total Fund 0445	22,014	23,986	23,947	24,327	25,163	25,975	26,795	0%	2%	3%	3%	3%
Grand Total	168,361	169,577	172,737	176,169	180,208	184,136	188,360	2%	2%	2%	2%	2%

Undergraduates												
Fall Headcount												
First-time, Degree Seeking												
1. Traditional	1,057	980	1,009	1,040	1,071	1,103	1,136					
2. Video	0	0	0	0	0	0	0					
3. Partial Online	76	179	184	190	196	201	208					
4. All Online	11	0	0	0	0	0	0					
First-time, Degree Seeking	1,144	1,159	1,194	1,230	1,266	1,304	1,344					
Other Undergraduates												
1. Traditional	5,876	5,757	5,930	6,108	6,291	6,480	6,674					
2. Video	0	0										
3. Partial Online	1,170	1,455	1,499	1,544	1,590	1,638	1,687					
4. All Online	264	357	368	379	390	402	414					
Other Undergraduates	7,310	7,569	7,796	8,030	8,271	8,519	8,775					
Total Undergraduate	8,454	8,728	8,990	9,260	9,537	9,823	10,118					
Graduates												
1. Traditional	3,149	2,963	2,993	3,023	3,073	3,104	3,135					
2. Video	0	0										
3. Partial Online	344	513	518	523	529	534	539					
4. All Online	278	216	218	220	223	225	227					
Total Graduates	3,771	3,692	3,729	3,766	3,824	3,862	3,901					
Dentistry Resident (All Traditional)	298	308	308	308	308	308	308					
Dentistry Non-Resident (All Traditional)	107	112	112	112	112	112	112					
Law - Resident (All Traditional)	378	357	357	357	357	357	357					
Law - Non-Resident (All Traditional)	111	115	115	115	115	115	115					
Medicine MD Resident												
1. Traditional	255	136	136	136	136	136	136					
2. Video												
3. Partial Online	9	133	133	133	133	133	133					
4. All Online												
Medicine Resident Total	264	269	269	269	269	269	269					
Medicine MD Regional												
1. Traditional	39	24	24	24	24	24	24					
2. Video												
3. Partial Online	0	30	30	30	30	30	30					
4. All Online												
Medicine Regional Total	39	54	54	54	54	54	54					
Medicine MD Non-Resident												
1. Traditional	88	34	34	34	34	34	34					
2. Video												
3. Partial Online	1	49	49	49	49	49	49					
4. All Online												
Medicine Non-resident Total	89	83	83	83	83	83	83					
Optometry Resident												
Optometry Non-Resident												
Pharmacy - Resident												
1. Traditional	235	78	175	175	172	165	165					
2. Video												
3. Partial Online	11	178	178	175	171	165	165					
4. All Online												
Pharmacy Resident Total	246	256	353	350	343	330	330					
Pharmacy - Non-Resident												
1. Traditional	24	4	15	15	14	14	14					
2. Video												
3. Partial Online	0	24	24	21	21	21	21					
4. All Online												
Pharmacy Non-resident Total	24	28	39	36	35	35	35					
UMKC-UMC PharmD Resident												
1. Traditional	82	24	51	52	57	57	57					
2. Video												
3. Partial Online	0	55	55	55	57	57	57					
4. All Online												
UMKC-UMC Pharm Resident Total	82	79	106	107	114	114	114					
UMKC-UMC PharmD Non-Resident	0	0										
UMKC-MSU PharmD Resident	0	0	0	0	30	58	86					
UMKC-MSU PharmD Non-Resident	0	0	0	0	0	0	0					
Total Doctoral Professional Practice	1,638	1,661	1,796	1,791	1,820	1,835	1,863					

	Actual*	Actual*	Projected					Percent Change				
	FS2010	FS2011	FS2012	FS2013	FS2014	FS2015	FS2016	FS11 to FS12	FS12 to FS13	FS13 to FS14	FS14 to FS15	FS15 to FS16
Other Special Headcount												
Dual H.S. Students (Off Campus)	1,396	1,394	1,395	1,395	1,395	1,395	1,395					
Exclusive Auditors (UG)	13	12	12	12	12	12	12					
Exclusive Auditors (GR)	5	5	5	5	5	5	5					
	1,414	1,411	1,412	1,412	1,412	1,412	1,412					
Grand Total	15,277	15,492	15,927	16,229	16,593	16,933	17,294					
Special Headcounts Included Above												
Year 1-2 UG Med - Resident	130	132	1,395	1,395	1,395	1,395	1,395					
Year 1-2 UG Med - Regional	47	52	12	12	12	12	12					
Year 1-2 UG Med - Nonresident	42	39	5	5	5	5	5					
UMKC - UMC UG Pharm (Resident)	55	25	0	0	0	0	0					
Other Special Headcount Total	274	248	1,412	1,412	1,412	1,412	1,412					

*The final actual are based on the IPEDS definition of census enrollment.
Last Updated: 03/1052012

Appendix C: Missouri University of Science & Technology
Enrollment Projections
Fall 2012 - Fall 2016

	Actual [®]	Actual [®]	Projected					Percent Change				
	FS2010	FS2011	FS2012	FS2013	FS2014	FS2015	FS2016	FS11 to FS12	FS12 to FS13	FS13 to FS14	FS14 to FS15	FS15 to FS16
SCH Related to Fund 0000												
Undergraduate												
Resident												
1. Traditional	60,255	59,756	59,141	58,740	58,128	57,662	57,304					
2. Video	0	0										
3. Partial Online	39	664	670	728	783	839	896					
4. All Online	69	511	1,701	1,754	1,800	1,850	1,902					
Resident Total	60,363	60,931	61,512	61,222	60,711	60,351	60,102	1.0%	-0.5%	-0.8%	-0.6%	-0.4%
Metropolitan												
1. Traditional	0	0										
2. Video	0	0										
3. Partial Online	0	0										
4. All Online	0	0										
Metropolitan Total	0	0	0	0	0	0	0					
Non-Resident												
1. Traditional	15,209	15,391	15,245	15,364	15,525	15,739	16,157					
2. Video	0	0										
3. Partial Online	15	161	163	181	199	219	242					
4. All Online	18	122	438	458	480	504	535					
Non-Resident Total	15,242	15,674	15,846	16,003	16,204	16,462	16,934	1.1%	1.0%	1.3%	1.6%	2.9%
Total Undergraduate	75,605	76,605	77,358	77,225	76,915	76,813	77,036	1.0%	-0.2%	-0.4%	-0.1%	0.3%
Graduate												
Resident												
1. Traditional	2,932	2,900	2,862	2,832	2,811	2,781	2,736					
2. Video	0	0										
3. Partial Online	0	6										
4. All Online	18	66	77	82	87	92	96					
Resident Total	2,950	2,972	2,939	2,914	2,898	2,873	2,832	-1.1%	-0.9%	-0.5%	-0.9%	-1.4%
Metropolitan												
1. Traditional	0	0	0	0	0	0	0					
2. Video	0	0										
3. Partial Online	0	0										
4. All Online	0	0										
Metropolitan Total	0	0	0	0	0	0	0					
Non-Resident												
1. Traditional	6,441	6,337	6,291	6,310	6,329	6,339	6,326					
2. Video	0	0										
3. Partial Online	0	0										
4. All Online	57	330	342	357	372	387	400					
Non-Resident Total	6,498	6,667	6,633	6,667	6,701	6,726	6,726	-0.5%	0.5%	0.5%	0.4%	0.0%
Total Graduate	9,448	9,639	9,572	9,581	9,599	9,599	9,558	-0.7%	0.1%	0.2%	0.0%	-0.4%
Total Fund 0000	85,053	86,244	86,930	86,806	86,514	86,412	86,594	0.8%	-0.1%	-0.3%	-0.1%	0.2%
Other Fund 0000 SCH												
Exclusive Auditors	4	3	3	3	3	3	3	0%	0%	0%	0%	0%
Dual High School - On-Campus	37	22	22	22	22	22	22					
SCH Related to Fund 0445												
UMKC-UMC PharmD (UG)												
Dual H.S. Students	0	0	0	0	0	0	0	0%	0%	0%	0%	0%
Other Undergraduates												
1. Traditional	189	581	1,240	1,220	1,210	1,240	1,275					
2. Video	0	0										
3. Partial Online	0	0										
4. All Online	958	1,162	576	582	588	605	624					
Other Undergraduates Total	1,147	1,743	1,816	1,802	1,798	1,845	1,899	4%	-1%	0%	3%	3%
Other Graduate												
1. Traditional	426	879	700	700	700	700	700					
2. Video	0	0										
3. Partial Online	0	0										
4. All Online	2,510	3,120	3,133	3,266	3,333	3,553	3,693					
Graduate Total	2,936	3,999	3,833	3,966	4,033	4,253	4,393	-4%	3%	2%	5%	3%
Other Doctoral Professional Practice (Pharm D)												
Total Fund 0445	4,083	5,742	5,649	5,768	5,831	6,098	6,292	-2%	2%	1%	5%	3%
Grand Total	89,177	92,011	92,604	92,599	92,370	92,535	92,911	1%	0%	0%	0%	0%

	Actual*	Actual*	Projected					Percent Change				
	FS2010	FS2011	FS2012	FS2013	FS2014	FS2015	FS2016	FS11 to FS12	FS12 to FS13	FS13 to FS14	FS14 to FS15	FS15 to FS16
Undergraduates	Fall Headcount											
First-time, Degree Seeking												
1. Traditional	1,144	1,071	714	689	684	688	695					
2. Video	0	0										
3. Partial Online	5	25	380	375	380	391	404					
4. All Online	0	0										
First-time, Degree Seeking	1,149	1,096	1,094	1,064	1,064	1,079	1,099					
Other Undergraduates												
1. Traditional	4,161	3,926	4,013	4,020	3,990	3,963	3,953					
2. Video	0	0										
3. Partial Online	58	553	571	578	580	583	589					
4. All Online	129	93	54	59	63	68	73					
Other Undergraduates	4,348	4,572	4,638	4,657	4,633	4,614	4,615					
Total Undergraduate	5,497	5,668	5,732	5,721	5,697	5,693	5,714					
Graduates												
1. Traditional	1,124	1,073	1,047	1,046	1,046	1,044	1,037					
2. Video	0	0										
3. Partial Online	49	165	163	165	167	170	172					
4. All Online	529	611	614	639	652	693	719					
Total Graduates	1,702	1,849	1,824	1,850	1,865	1,907	1,928					
Other Special Headcount												
Dual H.S. Students	6	4	4	4	4	4	4					
Exclusive Auditors	1	1	1	1	1	1	1					
UMKC-UMC PharmD (UG) Auditors												
Other Special Headcount Total	7	5	5	5	5	5	5					
Grand Total	7,206	7,522	7,561	7,576	7,567	7,605	7,647					

*The final actual are based on the IPEDS definition of census enrollment.
Last Updated: 03/05/2012

Appendix D: University of Missouri - St. Louis
Enrollment Projections
Fall 2012 - Fall 2016

	Actual*		Projected					Percent Change				
	FS2010	FS2011	FS2012	FS2013	FS2014	FS2015	FS2016	FS11 to FS12	FS12 to FS13	FS13 to FS14	FS14 to FS15	FS15 to FS16
SCH Related to Fund 0000	Fall SCH											
Undergraduate												
Resident												
1. Traditional	77,415	76,658	78,350	79,525	80,718	82,332	83,979					
2. Video	306	90	0	0	0	0	0					
3. Partial Online	2,521	3,582	3,660	3,715	3,771	3,846	3,923					
4. All Online	9,186	8,306	8,580	8,709	8,839	9,016	9,196					
Resident Total	89,428	88,636	90,590	91,949	93,328	95,195	97,099	2.2%	1.5%	1.5%	2.0%	2.0%
Metropolitan												
1. Traditional	3,695	3,608	3,860	3,918	3,977	4,056	4,137					
2. Video	9	3	0	0	0	0	0					
3. Partial Online	111	155	160	162	165	168	171					
4. All Online	371	376	400	406	412	420	429					
Metropolitan Total	4,186	4,142	4,420	4,486	4,554	4,645	4,738	6.7%	1.5%	1.5%	2.0%	2.0%
Non-Resident												
1. Traditional	5,916	6,093	5,900	5,989	6,079	6,200	6,324					
2. Video	21	12	0	0	0	0	0					
3. Partial Online	169	184	190	193	196	200	204					
4. All Online	310	320	310	315	319	326	332					
Non-Resident Total	6,416	6,609	6,400	6,496	6,594	6,726	6,860	-3.2%	1.5%	1.5%	2.0%	2.0%
Total Undergraduate	100,030	99,387	101,410	102,932	104,476	106,565	108,696	2.0%	1.5%	1.5%	2.0%	2.0%
Graduate												
Resident												
1. Traditional	12,317	12,780	13,200	13,398	13,599	13,871	14,148					
2. Video	156	0	0	0	0	0	0					
3. Partial Online	1,389	936	940	954	968	988	1,008					
4. All Online	432	415	430	436	443	452	461					
Resident Total	14,294	14,131	14,570	14,789	15,010	15,311	15,617	3.1%	1.5%	1.5%	2.0%	2.0%
Metropolitan												
1. Traditional	6	422	455	462	469	478	488					
2. Video	0	0	0	0	0	0	0					
3. Partial Online	0	48	75	76	77	79	80					
4. All Online	0	16	0	0	0	0	0					
Metropolitan Total	6	486	530	538	546	557	568	9.1%	1.5%	1.5%	2.0%	2.0%
Non-Resident												
1. Traditional	3,178	2,577	2,900	2,944	2,988	3,047	3,108					
2. Video	9	0	0	0	0	0	0					
3. Partial Online	178	128	110	112	113	116	118					
4. All Online	47	36	30	30	31	32	32					
Non-Resident Total	3,412	2,741	3,040	3,086	3,132	3,195	3,258	10.9%	1.5%	1.5%	2.0%	2.0%
Total Graduate	17,712	17,358	18,140	18,412	18,688	19,062	19,443	4.5%	1.5%	1.5%	2.0%	2.0%
Doctoral Professional Practice												
Dentistry - Resident												
Dentistry - Non - Resident												
Law - Resident												
Law - Non-Resident												
Medicine - Resident												
Medicine - Regional												
Medicine - Non-Resident												
Optometry - Resident												
1. Traditional	1,089	973	976	976	976	976	976					
4. All Online	463	308										
Optometry - Resident Total	1,552	1,281	976	976	976	976	976	-23.8%	0.0%	0.0%	0.0%	0.0%
Optometry - Non-Resident												
1. Traditional	1,534	1,857	1,856	1,856	1,856	1,856	1,856					
4. All Online	469	336										
Optometry - Non-Resident Total	2,003	2,193	1,856	1,856	1,856	1,856	1,856	-15.4%	0.0%	0.0%	0.0%	0.0%
Pharmacy - Resident												
Pharmacy - Non-Resident												
UMKC-UMC PharmD Resident												
UMKC-UMC PharmD Non- Resident												
Vet Medicine - Resident												
Vet Medicine - Non-Resident												
Total Doctoral Professional Practice	3,555	3,474	2,832	2,832	2,832	2,832	2,832	-18%	0%	0%	0%	0%
Total Fund 0000	121,297	120,219	122,382	124,176	125,996	128,459	130,972	1.8%	1.5%	1.5%	2.0%	2.0%
Other Fund 0000 SCH												
Exclusive Auditors	36	23	25	25	25	25	25	9%	0%	0%	0%	0%
Dual High School - On-Campus	29	68	68	68	68	68	68	0%	0%	0%	0%	0%

	Actual*	Actual*	Projected					Percent Change				
	FS2010	FS2011	FS2012	FS2013	FS2014	FS2015	FS2016	FS11 to FS12	FS12 to FS13	FS13 to FS14	FS14 to FS15	FS15 to FS16
SCH Related to Fund 0445												
UMKC-UMC PharmD (UG)												
Dual H.S. Students	20,134	20,550	20,600	20,600	20,600	20,600	20,600	0%	0%	0%	0%	0%
Other Undergraduates												
1. Traditional	2,335	2,066	2,100	2,100	2,100	2,100	2,100					
2. Video	36	69	0	0	0	0	0					
3. Partial Online	3	156	175	175	175	175	175					
4. All Online	2,181	1,841	2,000	2,000	2,000	2,000	2,000					
Other Undergraduates Total	4,555	4,132	4,275	4,275	4,275	4,275	4,275	3%	0%	0%	0%	0%
Other Graduate												
1. Traditional	793	668	675	675	675	675	675					
2. Video	198	198	0	0	0	0	0					
3. Partial Online	897	144	344	344	344	344	344					
4. All Online	1,341	2,515	2,575	2,575	2,575	2,575	2,575					
Graduate Total	3,229	3,525	3,594	3,594	3,594	3,594	3,594	2%	0%	0%	0%	0%
Other Doctoral Professional Practice (Pharm D)												
Total Fund 0445	27,918	28,207	28,469	28,469	28,469	28,469	28,469	1%	0%	0%	0%	0%
Grand Total*	149,280	148,517	150,944	152,738	154,558	157,021	159,534	2%	1%	1%	2%	2%

Undergraduates		Fall Headcount				
First-time, Degree Seeking						
1. Traditional	409	436	464	471	478	488
2. Video				0	0	0
3. Partial Online	87	67	50	51	52	53
4. All Online	1	1	0	0	0	0
First-time, Degree Seeking	497	504	514	522	530	540
Other Undergraduates						
1. Traditional	5,496	5,594	5,700	5,786	5,872	5,990
2. Video	7	4	0	0	0	0
3. Partial Online	3,117	2,969	3,000	3,045	3,091	3,152
4. All Online	358	382	400	406	412	420
Other Undergraduates	8,978	8,949	9,100	9,237	9,375	9,563
Total Undergraduate	9,475	9,453	9,614	9,758	9,905	10,103
Graduates						
1. Traditional	2,431	2,510	2,500	2,538	2,576	2,627
2. Video	27	17	0	0	0	0
3. Partial Online	807	556	560	568	577	588
4. All Online	184	403	440	447	453	462
Total Graduates	3,449	3,486	3,500	3,553	3,606	3,678
Dentistry Resident						
Dentistry Non-Resident						
Law - Resident						
Law - Non-Resident						
Medicine MD Resident						
Medicine MD Regional						
Medicine MD Non-Resident						
Optometry Resident						
1. Traditional	30	43	61	61	61	61
2. Video						
3. Partial Online	44	22				
4. All Online						
Optometry Resident Total	74	65	61	61	61	61
Optometry Non-Resident						
1. Traditional	50	83	113	113	113	113
2. Video						
3. Partial Online	47	24				
4. All Online						
Optometry Non-Resident Total	97	107	113	113	113	113
Pharmacy - Resident						
Pharmacy - Non-Resident						
UMKC-UMC PharmD Resident						
UMKC-UMC PharmD Non- Resident						
Vet Medicine - Resident						
Vet Medicine - Non-Resident						
Total Doctoral Professional Practice	171	172	174	174	174	174
Other Special Headcount						
Dual H.S. Students	3,696	3,698	3,710	12	3,722	24
Exclusive Auditors	11	8	0	0	0	0
UMKC-UMC PharmD (UG) Auditors						
Other Special Headcount Total	3,707	3,706	3,710	12	3,722	24
Grand Total	16,802	16,817	16,998	13,497	17,406	13,979

*The final actual are based on the IPEDS definition of census enrollment.
Last Updated: 02/28/2012

A special thanks to the campus representatives who were responsible for the enrollment projections on their campus: Todd MacKley at Columbia, Karen Wilkerson at Kansas City, Carol Heddinghaus at Missouri S&T, and at St. Louis, Greg McCalley and Joann Wilkinson.

Please address any questions or concerns to:

Cuba Plain, Assistant Vice President
or
Karla Dowd, Assistant Director
Budget Planning and Development
118 University Hall, University of Missouri System
Columbia, MO 65211
(573) 882-3400

Definitions

Full-time equivalent (FTE) was calculated using the following definitions:

Undergraduate FTE	= Total semester SCH/15
Graduate FTE	= Total semester SCH/12

For doctoral-professional practice, these University of Missouri definitions were used:

Dentistry FTE	= Headcount
Law FTE	= Total semester SCH/15
UMC Medicine FTE	= Headcount
UMKC Medicine FTE	= Headcount
Optometry FTE	= Headcount
Pharmacy FTE	= Headcount
Vet Medicine FTE	= Headcount