

**ENROLLMENT PROJECTIONS REPORT
2004**

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Enrollment Projections Report, 2004
Office of Institutional Research and Planning
University of Missouri System

Executive Summary

The *Enrollment Projections Report, 2004* 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 years. Each campus made headcount and credit hour projections, which are presented in this report unaltered. The totals for the UM System were calculated by adding totals from each of the four UM campuses. Special thanks to the following representatives who provided the enrollment projections for their campus: Kathy J. Haynes at UM-Columbia, Jennifer Spielvogel at UM-Kansas City, David Saphian at UM-Rolla, and Linda Silman at UM-St. Louis.

The highlights of the report include:

- System-wide, undergraduate headcount is expected to increase from 40,183 in fall of 2003 to 44,109 in the fall of 2008, reflecting an increase of 10% (Table 1).
- Over the next five years, graduate headcount is expected to increase system-wide by 12%. Graduate enrollment is expected to increase on all campuses. The Kansas City campus anticipates a 1% increase, the Columbia campus a 13% increase, and the Rolla campus expects a 4% increase in graduate headcount. The St. Louis campus expects the largest increase at 28% (Table 1).
- Over the next five years, the Columbia campus expects no change in the percentage of undergraduates who are Missouri residents (87%). The St. Louis campus predicts a 2% increase, the Kansas City campus a 1% decrease, and Rolla predicts a 4% increase. Both the Columbia and Kansas City campuses predict no change in the percentage of graduate students who are Missouri residents. St. Louis predicts a 2% increase and Rolla a 7% increase (Table 3).
- Freshmen enrollment is expected to decrease by 4% at the Columbia campus while the Kansas City and Rolla campuses are predicting increases of 10% and 3%, respectively (Appendix Tables A, B, & C). St. Louis anticipates the largest increase, a projected growth of 93% (Appendix Table D). Full-time, first-time freshmen enrollment system-wide at the University of Missouri is projected to increase 6% over the next five years (Appendix Table E).
- Undergraduate on-campus, on-schedule credit hours across the System should see a 9% increase from approximately 509,684 credit hours in fall of 2003 to nearly 554,777 credit hours in the fall of 2008 (Appendix Table E).

Organization of Report

The text of this report refers to Tables 1-3 located in the body of the report. Please note, however, that more detailed information about the campus projections can be found in the appendix. Organized by campus, the tables in the appendix illustrate expected enrollment changes at the lower and upper-division undergraduate levels, projections for each professional program (e.g., law, pharmacy, optometry, etc.), and enrollment forecasts at the graduate level. The appendix also includes more detailed information concerning the percentage of Missouri residents by level and the percentage of full-time students by level.

Considerations in Making Enrollment Projections

Making these projections requires the careful consideration of factors influencing future enrollments. For instance, each of the following could potentially influence enrollment: the effectiveness of an institution's recruiting and marketing strategy; shifts in the number of seniors graduating from high school; the national economy and state budget cuts in higher education; retention rates of students enrolled; and current tuition levels along with anticipated increases. In addition, the competitiveness of other institutions vying for the same students; the availability of transfer students; changes in admission standards; new state policies or programs; and high school student interest in specific fields can all play a role.

Several factors influence *on-campus* enrollment projections at the University of Missouri. Foremost, the various enrollment management approaches utilized by each of the four campuses continue to influence five-year projections. For example, both the St. Louis and Kansas City campuses are focused on and implementing strategies to increase the number of first-time freshmen. For the Columbia campus, the strategic planning focused on graduate education continues to impact the expected increase in enrollments at the Masters and Doctoral levels over the next five years. The undergraduate enrollment projections at the Columbia campus are derived by separately examining first-time college students, transfers, and continuing and readmitted students. Projections are then made for each category. The Rolla campus has activities, plans, and degree programs in place to achieve the projected total enrollment growth of 16%. At Rolla, first-time freshmen and new transfer student projections are based on high school graduate projections, applications, and recruitment plans. New graduate projections are based on application trends and recruitment plans. Returning and readmit student estimates are based on retention, return, readmit and graduation rates for previous fall and winter semesters with a slight improvement planned for first-time freshmen return rates.

University of Missouri Enrollment Projections, 2004

Table 1. Student On-Campus, On-Schedule Headcount Projections by Level

Campus/Level	Actual	Projected					% change from 2003
	2003	2004	2005	2006	2007	2008	
Columbia							
Undergraduate	20,067	20,364	20,558	20,661	20,668	20,662	3%
Professional	1,109	1,072	1,072	1,072	1,072	1,072	-3%
Graduate	4,224	4,330	4,438	4,549	4,663	4,780	13%
Total	25,400	25,766	26,068	26,282	26,403	26,514	4%
Kansas City							
Undergraduate	6,846	7,017	7,193	7,372	7,557	7,746	13%
Professional	1,440	1,441	1,443	1,434	1,434	1,437	0%
Graduate	3,556	3,378	3,378	3,446	3,515	3,585	1%
Total	11,842	11,837	12,014	12,252	12,505	12,768	8%
Rolla							
Undergraduate	4,000	4,187	4,403	4,595	4,724	4,801	20%
Graduate	1,065	1,050	1,060	1,081	1,097	1,108	4%
Total	5,065	5,237	5,463	5,676	5,821	5,909	17%
St. Louis							
Undergraduate	9,270	9,720	9,925	10,250	10,575	10,900	18%
Professional	159	160	160	160	160	160	1%
Graduate	2,639	2,790	2,940	3,090	3,240	3,390	28%
Total	12,068	12,670	13,025	13,500	13,975	14,450	20%
System Total							
Undergraduate	40,183	41,288	42,079	42,878	43,524	44,109	10%
Professional	2,708	2,673	2,675	2,666	2,666	2,669	-1%
Graduate	11,484	11,548	11,816	12,166	12,515	12,863	12%
Total	54,375	55,510	56,570	57,710	58,704	59,641	10%

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Table 2. First-Time, Degree-Seeking Freshmen Headcount Projections

Campus	Actual	Projected					% change from 2003
	2003	2004	2005	2006	2007	2008	
Columbia	4,607	4,414	4,400	4,427	4,507	4,437	-4%
Kansas City	761	776	792	808	824	840	10%
Rolla	871	900	900	900	900	900	3%
St. Louis	466	550	630	720	810	900	93%
System Total	6,705	6,640	6,722	6,855	7,041	7,077	6%

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Table 3. Percentage of On Schedule Resident and Full-Time Headcount Projections by Level and Campus

	Projected Percentage						Projected Percentage					
	Actual	Resident					Actual	Full-time				
	2003	2004	2005	2006	2007	2008	2003	2004	2005	2006	2007	2008
Columbia												
Undergraduate	87	87	87	87	87	87	95	95	95	95	95	95
Total 1st Professional	95	95	95	95	95	95	99	99	99	99	99	99
Law	94	94	94	94	94	94	97	97	97	97	97	97
Medicine	98	98	98	98	98	98	100	100	100	100	100	100
Vet Medicine	94	94	94	94	94	94	100	100	100	100	100	100
Graduate	59	59	59	59	59	59	58	57	57	57	57	57
Kansas City												
Undergraduate	73	73	72	72	72	72	74	74	74	74	74	74
Total 1st Professional	75	74	74	74	74	73	96	96	96	96	96	96
Dentistry	62	61	61	61	61	60	100	100	100	100	100	100
Law	78	78	78	78	78	78	89	88	88	88	87	87
Medicine	73	73	73	73	73	73	100	100	100	100	100	100
Pharmacy	92	90	90	89	89	88	100	100	100	100	100	100
Graduate	56	56	56	56	56	56	32	31	30	30	30	30
Rolla												
Undergraduate	80	81	82	83	84	84	92	92	92	92	92	92
Graduate	31	35	36	37	38	38	71	71	71	71	71	71
St. Louis												
Undergraduate	92	93	94	94	94	94	60	61	61	61	61	61
Total 1st Professional	57	57	57	57	57	57	100	100	100	100	100	100
Optometry	57	57	57	57	57	57	100	100	100	100	100	100
Graduate	83	84	85	85	85	85	22	22	22	22	22	22

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On-Campus Enrollment Projections

UM-Columbia

Total on-campus, on-schedule headcount is expected to increase 4% from 25,400 in 2003 to 26,514 in 2008 (Table 1). Total undergraduate enrollment is expected to increase by 3% while the number of first-time degree-seeking freshmen is expected to decrease by 4%. This is based on the number of high students expected to graduate in Missouri and the percentages of these students that typically attend UMC. Continuing uncertainty about fee increases amidst state budget cuts lead the Columbia campus to be conservative in the projection of first-time college students for next year (Table 2). Graduate enrollment is expected to increase by 13%, while first-professional enrollment is expected to decrease by 3%. The percentage of undergraduates who are Missouri residents and percentage of students enrolled full-time at UMC are expected to remain the same at 87% and 95%, respectively (Table 3).

UM-Kansas City

The Kansas City campus is predicting a smaller enrollment increase than previously expected. Over the next five years, total enrollment is expected to increase by 7% to approximately 15,152 students; with the largest being a 13% expected increase at the undergraduate level. Graduate enrollment is anticipated to grow only slightly at 1% and first-professional enrollment is expected to stay relatively stable (Table 1). First-time, degree-seeking freshmen enrollment is projected to increase by 10% (Table 2), partially due in anticipation of the opening of Oak Street Residence Hall in Fall 2004. Although UMKC is implementing enrollment management efforts aimed toward graduate education, it is expected for it to take some time before the efforts impact enrollment. Full-time enrollment at the undergraduate level is projected to remain at 74% over the next five years (Table 3).

UM-Rolla

The Rolla campus anticipates the largest percentage increase in on-campus, on-schedule enrollment over the next five years. Anticipating an overall 17% increase, most of this growth is expected at the undergraduate level (Table 1). By 2008, undergraduate enrollment is expected to reach 4,801, an increase of 20% from Fall 2003. Graduate enrollment is expected to reach 1,108, an anticipated increase of 4% over the next five years. First-time freshmen headcount is expected to increase by 3% (Table 2). An increase in the percentage of Missouri residents is expected at both levels. The percentages of undergraduates and graduate students enrolled full-time are expected to remain the same at 92% and 71% respectively (Table 3).

UM-St. Louis

Overall on-campus enrollment is projected to increase 20% over the next five years at UMSL; this is considerably higher than last year's prediction of 3%. Undergraduate enrollment is expected to increase by 18%, graduate enrollment by 28%, and professional enrollment by 1% (Table 1). First-time freshmen headcount is expected to increase by 93% over the next five years (Table 2). The percent of students that are Missouri residents is expected to increase by 2% at the undergraduate and graduate levels and remain the same at the first-professional level. The percentage of undergraduates enrolled full-time is expected to increase to 61% while the first-professional and graduate levels are expected to remain the same (Table 3).

UM System Total

Overall, on-campus, on-schedule enrollment for the UM System is expected to increase by 10% (Table 1). Total undergraduate enrollment should increase by 10% and graduate enrollment by 12%. First-professional enrollment is expected to decrease by 1%. First-time freshmen enrollment is projected to increase by 6% (Table 2).

Notes

A special thanks to the campus representatives who were responsible for the enrollment projections on their campus: Kathy J. Haynes at Columbia, Jennifer Spielvogel at Kansas City, David Saphian at Rolla, and Linda Silman at St. Louis.

Please address any questions or concerns to:

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Definitions

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

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

For First Professional, 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

Appendix

TABLE A
UNIVERSITY OF MISSOURI-COLUMBIA
ENROLLMENT PROJECTIONS REPORT

	Actual	Projected					Change	Projected FTE		
	2003	2004	2005	2006	2007	2008	from 2003	2004	2006	2008
Fall Headcount - On Schedule										
On-Campus										
F-T, F-T, DS Freshmen	4,607	4,414	4,400	4,427	4,507	4,437	-4%			
Total Undergraduate	20,067	20,364	20,558	20,661	20,668	20,662	3%			
Law	481	450	450	450	450	450	-6%			
Medicine	372	372	372	372	372	372	0%			
Vet Medicine	256	250	250	250	250	250	-2%			
Total 1st Professional	1,109	1,072	1,072	1,072	1,072	1,072	-3%			
Graduate	4,224	4,330	4,438	4,549	4,663	4,780	13%			
UMC Engineering at UMKC	0	0	0	0	0	0	0%			
Total Graduate	4,224	4,330	4,438	4,549	4,663	4,780	13%			
Total On-Campus/On-Schedule	25,400	25,766	26,068	26,282	26,403	26,514	4%			
Extension/On-Campus	127	129	130	131	131	131	3%			
Extension/Off-Campus	1,278	1,297	1,309	1,316	1,316	1,316	3%			
Grand Total	26,805	27,192	27,507	27,729	27,850	27,961	4%			
Fall SCH - On Schedule										
On-Campus										
Total Undergraduate	273,519	276,945	279,532	280,903	281,016	280,951	3%	18,463	18,727	18,730
Law	6,955	6,418	6,418	6,418	6,418	6,418	-8%	428	428	428
Medicine	6,513	6,640	6,640	6,640	6,640	6,640	2%	372	372	372
Vet Medicine	4,529	4,000	4,000	4,000	4,000	4,000	-12%	250	250	250
Total 1st Professional	17,997	17,058	17,058	17,058	17,058	17,058	-5%	1,050	1,050	1,050
Graduate	31,339	31,889	32,684	33,501	34,341	35,203	12%	2,657	2,792	2,934
UMC Engineering at UMKC	0	0	0	0	0	0	0%	0	0	0
Total Graduate	31,339	31,889	32,684	33,501	34,341	35,203	12%	2,657	2,792	2,934
Total On-Campus/On-Schedule	322,855	325,892	329,274	331,462	332,415	333,212	3%	22,170	22,568	22,714
Extension/On-Campus	1,926	1,950	1,968	1,978	1,979	1,979	3%	*	*	*
Extension/Off-Campus	5,798	5,871	5,926	5,955	5,957	5,956	3%	*	*	*
Grand Total**	330,579	333,713	337,168	339,395	340,351	341,147	3%	22,170	22,568	22,714

Notes:

* Did not compute because of varied FTE definitions.

**Projected FTE Grand Totals do not include projected Extension/Off-campus FTE.

TABLE B
UNIVERSITY OF MISSOURI-KANSAS CITY
ENROLLMENT PROJECTIONS REPORT

	Actual	Projected					Change	Projected FTE		
	2003	2004	2005	2006	2007	2008	from 2003	2004	2006	2008
Fall Headcount - On Schedule										
On-Campus										
F-T, F-T, DS Freshmen	761	776	792	808	824	840	10%			
Total Undergraduate	6,846	7,017	7,193	7,372	7,557	7,746	13%			
Dentistry	360	360	361	350	350	351	-3%			
Law	513	514	514	515	515	516	1%			
Medicine	357	357	358	358	358	359	1%			
Pharmacy	210	210	210	211	211	211	1%			
Total 1st Professional	1,440	1,441	1,443	1,434	1,434	1,437	0%			
Total Graduate	3,556	3,378	3,378	3,446	3,515	3,585	1%			
Total On-Campus/On-Schedule	11,842	11,836	12,014	12,252	12,506	12,768	8%			
Extension/Off-Campus	2,384	2,384	2,384	2,384	2,384	2,384	0%			
Grand Total	14,226	14,220	14,398	14,636	14,890	15,152	7%			
Fall SCH - On Schedule										
On-Campus										
Total Undergraduate	81,505	83,543	85,631	87,772	89,966	92,215	13%	5,570	5,851	6,148
Dentistry	7,952	7,959	7,967	7,724	7,732	7,739	-3%	360	350	351
Law	7,314	7,321	7,328	7,335	7,343	7,350	1%	488	489	490
Medicine	6,771	6,778	6,785	6,791	6,798	6,805	1%	357	358	359
Pharmacy	3,057	3,060	3,063	3,066	3,069	3,072	1%	210	211	211
Total 1st Professional	25,094	25,118	25,143	24,916	24,942	24,966	-1%	1,416	1,408	1,411
Total Graduate	22,507	21,382	21,382	21,809	22,245	22,690	1%	1,782	1,817	1,891
Total On-Campus/On-Schedule	129,106	130,042	132,156	134,497	137,154	139,872	8%	8,767	9,077	9,449
Extension/Off-Campus	8,467	0	0	0	0	0		*	*	*
Grand Total**	137,573	130,042	132,156	134,497	137,154	139,872	2%	8,767	9,077	9,449

Notes:

* Did not compute because of varied FTE definitions.

**Projected FTE Grand Totals do not include projected Extension/Off-campus FTE.

TABLE C
UNIVERSITY OF MISSOURI-ROLLA
ENROLLMENT PROJECTIONS REPORT

	Actual	Projected					Change	Projected FTE		
	2003	2004	2005	2006	2007	2008	from 2003	2004	2006	2008
Fall Headcount - On Schedule										
On-Campus										
F-T, F-T, DS Freshmen	871	900	900	900	900	900	3%			
Total Undergraduate	4,000	4,187	4,403	4,595	4,724	4,801	20%			
Total 1st Professional	0	0	0	0	0	0	0%			
Graduate	985	960	965	981	992	998	1%			
UMR EEC at UMSL	80	90	95	100	105	110	38%			
Total Graduate	1,065	1,050	1,060	1,081	1,097	1,108	4%			
Total On-Campus/On-Schedule	5,065	5,237	5,463	5,676	5,821	5,909	17%			
Extension/Off-Campus	394	400	400	400	400	400	2%			
Grand Total	5,459	5,637	5,863	6,076	6,221	6,309	16%			
Fall SCH - On Schedule										
On-Campus										
Total Undergraduate	56,073	58,782	61,770	64,389	66,127	67,161	20%	3,919	4,293	4,477
Total 1st Professional	0	0	0	0	0	0	0%	0	0	0
Graduate	8,205	7,997	8,039	8,172	8,264	8,314	1%	666	681	693
UMR EEC at UMSL	320	360	360	360	360	360	13%			
Total Graduate	8,525	8,357	8,399	8,532	8,624	8,674	2%	666	681	693
Total On-Campus/On-Schedule	64,598	67,139	70,169	72,921	74,751	75,835	17%	4,585	4,974	5,170
Extension/Off-Campus	1,981	2,000	2,000	2,000	2,000	2,000	1%	*	*	*
Grand Total**	66,579	69,139	72,169	74,921	76,751	77,835	17%	4,585	4,974	5,170

Notes:

EEC = Engineering Education Center

* Did not compute because of varied FTE definitions.

**Projected FTE Grand Totals do not include projected Extension/Off-campus FTE.

TABLE D
UNIVERSITY OF MISSOURI-ST. LOUIS
ENROLLMENT PROJECTIONS REPORT

	Actual	Projected					Change	Projected FTE		
	2003	2004	2005	2006	2007	2008	from 2003	2004	2006	2008
Fall Headcount - On Schedule										
On-Campus										
F-T, F-T, DS Freshmen	466	550	630	720	810	900	93%			
Total Undergraduate	9,270	9,720	9,925	10,250	10,575	10,900	18%			
Optometry	159	160	160	160	160	160	1%			
Total 1st Professional	159	160	160	160	160	160	1%			
Total Graduate	2,639	2,790	2,940	3,090	3,240	3,390	28%			
Total On-Campus/On-Schedule	12,068	12,670	13,025	13,500	13,975	14,450	20%			
Extension/Off-Campus	3,531	3,230	3,400	3,450	3,500	3,550	1%			
Grand Total	15,599	15,900	16,425	16,950	17,475	18,000	15%			
Fall SCH - On Schedule										
On-Campus										
Total Undergraduate	98,587	102,060	104,212	107,625	111,037	114,450	16%	6,804	7,175	7,630
Optometry	3,343	3,363	3,363	3,363	3,363	3,363	1%			
Total 1st Professional	3,343	3,363	3,363	3,363	3,363	3,363	1%	0	0	0
Total Graduate	14,837	15,568	16,405	17,242	18,079	18,916	27%	1,297	1,437	1,576
Total On-Campus/On-Schedule	116,767	120,991	123,980	128,230	132,479	136,729	17%	8,101	8,612	9,206
Extension/Off-Campus	18,688	17,092	17,986	18,250	18,515	18,779	0%	*	*	*
Grand Total**	135,455	138,083	141,966	146,480	150,994	155,508	15%	8,101	8,612	9,206

Notes:

* Did not compute because of varied FTE definitions.

**Projected FTE Grand Totals do not include projected Extension/Off-campus FTE.

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TABLE E
UNIVERSITY OF MISSOURI SYSTEM
ENROLLMENT PROJECTIONS REPORT

	Actual	Projected					Change	Projected FTE		
	2003	2004	2005	2006	2007	2008	from 2003	2004	2006	2008
Fall Headcount - On Schedule										
On-Campus										
F-T, F-T, DS Freshmen	6,705	6,640	6,722	6,855	7,041	7,077	6%			
Total Undergraduate	40,183	41,288	42,079	42,878	43,524	44,109	10%			
Dentistry	360	360	361	350	350	351	-3%			
Law	994	964	964	965	965	966	-3%			
Medicine	729	729	730	730	730	731	0%			
Optometry	159	160	160	160	160	160	1%			
Pharmacy	210	210	210	211	211	211	1%			
Vet Medicine	256	250	250	250	250	250	-2%			
Total 1st Professional	2,708	2,673	2,675	2,665	2,667	2,668	-1%			
Graduate	11,404	11,458	11,721	12,066	12,410	12,753	12%			
UMR EEC at UMSL	80	90	95	100	105	110	38%			
UMC Engineering at UMKC	0	0	0	0	0	0	0%			
Total Graduate	11,484	11,548	11,816	12,166	12,515	12,863	12%			
Total On-Campus/On-Schedule	54,375	55,510	56,570	57,709	58,705	59,640	10%			
Extension/On-Campus	127	129	130	131	131	131	3%			
Extension/Off-Campus	7,587	7,311	7,493	7,550	7,600	7,650	1%			
Grand Total	62,089	62,950	64,193	65,390	66,436	67,421	9%			
Fall SCH - On Schedule										
On-Campus										
Total Undergraduate	509,684	521,330	531,145	540,689	548,146	554,777	9%	34,755	36,046	36,985
Dentistry	7,952	7,959	7,967	7,724	7,732	7,739	-3%	360	350	351
Law	14,269	13,739	13,746	13,753	13,761	13,768	-4%	916	917	918
Medicine	13,284	13,418	13,425	13,431	13,438	13,445	1%	729	730	731
Optometry	3,343	3,363	3,363	3,363	3,363	3,363	1%	0	0	0
Pharmacy	3,057	3,060	3,063	3,066	3,069	3,072	1%	210	211	211
Vet Medicine	4,529	4,000	4,000	4,000	4,000	4,000	-12%	250	250	250
Total 1st Professional	46,434	45,539	45,564	45,337	45,363	45,387	-2%	2,465	2,458	2,461
Graduate	76,888	76,836	78,510	80,724	82,929	85,123	11%	6,403	6,727	7,094
UMR EEC at UMSL	320	360	360	360	360	360	13%	0	0	0
UMC Engineering at UMKC	0	0	0	0	0	0	0%	0	0	0
Total Graduate	77,208	77,196	78,870	81,084	83,289	85,483	11%	6,403	6,727	7,094
Total On-Campus/On-Schedule	633,326	644,065	655,579	667,110	676,798	685,647	8%	43,623	45,231	46,540
Extension/On-Campus	1,926	1,950	1,968	1,978	1,979	1,979	3%	*	*	*
Extension/Off-Campus	34,934	24,963	25,912	26,205	26,472	26,735	4%	*	*	*
Grand Total**	670,186	670,978	683,459	695,293	705,249	714,361	7%	43,623	45,231	46,540

Notes:

EEC = Engineering Education Center

* Did not compute because of varied FTE definitions.

**Projected FTE Grand Totals do not include projected Extension/Off-campus FTE.