

MCCC Enrollment Projections: FL2012-WI2017

Headcount

	FL2012	WI2013	FL2013	WI2014	FL2014	WI2015	FL2015	WI2016	FL2016	WI2017
Forecast	4189	3828	3952	3788	3718	3350	3215	2968	2920	2724
UCL	4415	4020	4167	4057	4022	3573	3439	3200	3132	3002
LCL	3964	3636	3736	3519	3415	3127	2991	2737	2709	2447
Actual	4072	3943	3777	3592	3482	3266	3192	3012	TBD	TBD
Forecast Miss	2.9%	2.9%	4.6%	5.5%	6.8%	2.6%	0.7%	1.5%	TBD	TBD
LCL Miss	2.7%	7.8%	1.1%	2.0%	1.9%	4.3%	6.3%	9.1%	TBD	TBD

UCL = Upper Confidence Level, LCL = Lower Confidence Level

Credit Hours

	FL2012	WI2013	FL2013	WI2014	FL2014	WI2015	FL2015	WI2016	FL2016	WI2017
Forecast	36,299	31,611	34,132	32,229	32,425	27,148	26,032	25,061	24,528	22,995
UCL	38,116	33,546	36,225	35,194	35,807	29,381	28,240	27,280	26,169	25,316
LCL	34,482	29,675	32,039	29,265	29,042	24,915	23,825	22,841	22,886	20,674
Actual	35,574	33,310	32,814	30,252	29,571	27,193	27,011	24,423	TBD	TBD
Forecast Miss	2.0%	5.1%	4.0%	6.5%	9.7%	0.2%	3.6%	2.6%	TBD	TBD
LCL Miss	3.1%	10.9%	2.4%	3.3%	1.8%	8.4%	11.8%	6.5%	TBD	TBD

Contact Hours

	FL2012	WI2013	FL2013	WI2014	FL2014	WI2015	FL2015	WI2016	FL2016	WI2017
Forecast	43,773	35,979	38,745	36,977	36,686	31,794	30,774	29,040	27,683	26,709
UCL	46,635	38,043	40,953	40,413	40,411	34,429	33,091	32,364	29,767	28,874
LCL	40,912	33,913	36,536	33,542	32,960	29,160	28,457	25,716	25,657	24,545
Actual	39,986	37,991	36,982	34,743	33,555	31,427	30,957	28,305	TBD	TBD
Forecast Miss	9.5%	5.3%	4.8%	6.4%	9.3%	1.2%	0.7%	2.6%	TBD	TBD
LCL Miss	2.3%	10.7%	1.2%	3.5%	1.8%	7.2%	8.1%	9.1%	TBD	TBD



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