

Distribution of Enrollment Growth - FTES Target 2006-2007

Assumptions:

FTES growth at 4.5% ("rebenched" for Graduate differential)

Increases based on original 05/06 Target (50% weighting) and Actual FTES for 2005-2006 (50% weighting)

150 Freshmen will receive 9 credit units for Pilot Freshman Year Experience reflected under "University" courses

	A&H	B&E	Education	Sci & Tech	Soc.Sci	Univ	Total
R1	05/06 Enrollment Target	1,924	832	575	1,648	91	6,904
R2	05/06 Actual FTES	1775.5	849.5	597	1586	103	6,732
(R1-R2)	Over (under) achievement	(149)	18	22	(63)	12	(172)
R3=(R1+R2)/2	50%-50% Target & Actual	1,850	841	586	1,617	97	6,817
R4=(R3*1.0123)	50%-50% Scaled to Reflect Target	1,873	851	593	1,637	98	6,904
R5=(R4*.045)	4.5% Growth Increase to Scaled Target+Actual	85	38	27	74	4	312
R6=(R1+R5)	06/07 Enrollment Target according to Formula	2,009	870	602	1,722	95	7,215
R7	Adjustments	(19)	(10)	(2)	(15)	66	-
R8	Add Nursing Enrollments above U-Wide Target				10		10
R9=(R5+R7+R8)	Target Increase based on Growth	66	28	25	69	70	322
R10 (R9+R1)	Target including 06/07 Growth	1990	860	600	1717	161	7,225
R11	Increase due to Rebenching Grad Enrollments	4	5	26	12	25	72
R12=(R10+R11)	Growth + Rebenching Increase Over Prior Year Targets Targets Adjusted increase over 05/06 Targets	70	33	51	81	70	394
R13=(R11+R12)	06/07 Enrollment Target	1,994	865	626	1,729	161	7,297

kp 4/4/06

Rationale for Adjustments to Formula-Derived Targets

"University" must receive growth of 70 FTES to accommodate First-time Freshman at 1650 FTES

R7 Adjustments finalized through discussion at Academic Affairs Council 3/14/06