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MEMORANDUM

ATTENTION Senate
FROM Jonathan Driver, Chair
Senate Committee on Enrollment
Management and Planning
RE: Enrollment Plan 2014/15; Undergraduate Admission Targets for 2014/2015

DATE February 13, 2014
PAGES 1/1

Action undertaken by the Senate Committee on Enrollment Management and Planning at its meeting of February 12, 2014 gives rise to the following motions:

Motion 1:

That Senate approve and recommend to the Board of Governors the 2014/2015 Enrollment Plan attached as Appendix A to document titled *For SENATE March 3, 2014*.

Motion 2:

That Senate approve and recommend to the Board of Governors the 2014/2015 DOMESTIC undergraduate admission targets to each Faculty, by semester and basis of admission category as indicated in Table C1 in Appendix C.

Motion 3:

That Senate approve and recommend to the Board of Governors the 2014/2015 INTERNATIONAL undergraduate admission targets to each Faculty, by semester and basis of admission category as indicated in Table C2 in Appendix C.

Simon Fraser University
Senate Committee on Enrolment Management and Planning (SEMP)

2013/14 Undergraduate Enrolment Summary

2013/14 Funded Domestic Program FTEs (pgmFTEs):

SFU was funded for **17,682** undergraduate full-time equivalents (pgmFTE) in 2013/14. In line with the Ministry's targets, SFU Enrolment Plan pgmFTEs target for 2013/14 was **17,587** (excluding Co-op pgmFTEs). The End-of-Week-3 Enrolments indicate that we have achieved **17,955** actual undergraduate pgmFTEs this year (excluding Co-op but including 80 distance learning and undeclared FTE's). This represents 102% of the 2013/14 undergraduate pgmFTEs plan of 17,587 as shown in section 6p of the SFU Enrolment Plan (see Appendix A).

New Domestic Student Intake: New domestic student intake targets for 2013/14 were **5,472** (or 447 in summer, 4,191 in fall and 834 in spring). However, we admitted **5,934** new students (469 in summer, 4,652 in fall and 813 in spring) or 108% of our new domestic intake target. (See Table 1 for 2013/14 Senate Approved Plan undergraduate domestic and international enrolment and new intake targets and Table 2 for 2013/14 actual enrolment and new intakes by Faculty. The totals may not add up due to rounding). Domestic and international new intakes were 8-9% above the targets set of 2013/14 (Graph 1).

Table 1: 2013/14 Plan Enrolment and New Student Intake Targets

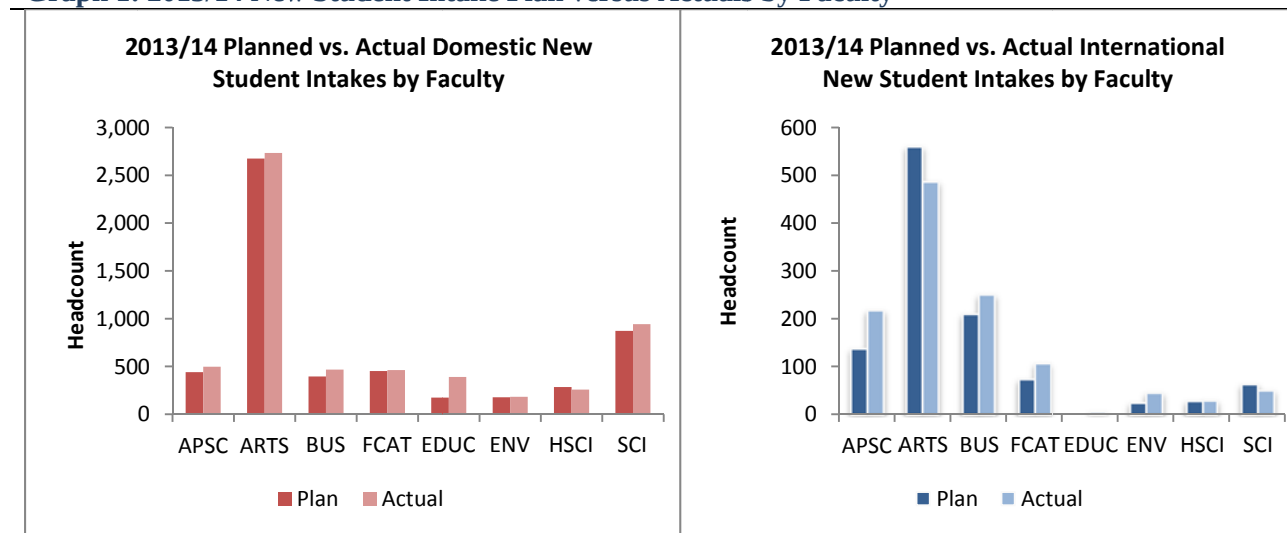
<u>Faculty</u>	<u>2013/14 Program FTE Targets (Plan)</u>		<u>New Student Intake Targets (Headcount)</u>	
	<u>Domestic</u>	<u>International</u>	<u>Domestic</u>	<u>International</u>
APSC	1,530	486	441	138
ARTS	7,124	1588	2,676	559
BUS	1,925	860	395	209
FCAT	1,800	417	452	74
EDUC	999	26	174	0
ENV	608	55	177	25
HSCI	905	70	284	29
SCI	2,695	245	873	64
USPEC/OPL	-	-	0	0
SFU Total	17,587	3,748	5,472	1,098

Table 2: 2013/14 Actual Enrolment and New Student Intakes

<u>Faculty</u>	<u>2013/14 Actual Program FTE</u>		<u>Actual New Student Intake (Headcount)</u>	
	<u>Domestic</u>	<u>International</u>	<u>Domestic</u>	<u>International</u>
APSC	1,627	531	497	218
ARTS	7,080	1,497	2,734	486
BUS	1,968	850	468	249
FCAT	1,765	411	463	107
EDUC	1,112	31	390	6
ENV	604	66	183	46
HSCI	907	71	258	30
SCI	2,814	227	941	51
USPEC/OPL	80	0	1	0
SFU Total	17,955	3,685	5,934	1,192

Appendix B provides further details of new undergraduate domestic and international student intake targets and actuals for 2013/14.

Graph 1: 2013/14 New Student Intake Plan versus Actuals by Faculty



New International Student Intake: SFU's internal target for full cost recovery international students was **3,748** pgm FTE's for 2013/14 (or 17.6% of the total undergraduate student target). The actual international student enrolment is **3,685** pgmFTEs which equals 17% of our undergraduate student enrolment. We achieved 98% of the international target, or a deficit of 63 FTEs. We are analyzing the factors that have led to SFU not being able to meet its international student pgmFTE targets this year.

In order to meet the above pgmFTE targets of **3,748**, the total new international student intake target was set at **1098** for 2013/14 (308 in summer, 468 in fall and 332 in spring). Due to a high number of qualified international students, we admitted 109% of the 2013/14 intake target or **1,192** new international students (243, 590 and 359 in each of the three terms). This is the second year that a differential GPA cut-off, equal to or higher than that for domestic students, was used for new international students.

New Student Intake Trends: The new intake targets for each semester are determined by first allocating FTE capacity to undergraduate students continuing from previous semesters. Retention rates and course loads for continuing students are assumed to remain the same as in the previous year. The remaining FTE capacity determines how many new students are to be admitted. Starting in 2013/14, basis of admission targets were identified for three new groups: 1) Secondary (which includes high school students from BC, Canada and abroad); 2) Postsecondary (which includes college transfers both within and outside BC, university transfers, CEGEP and students from technical institutes); and 3) Other (which includes all other admission categories including mature students, degree holders, special entry, visiting, concurrent studies, etc.)

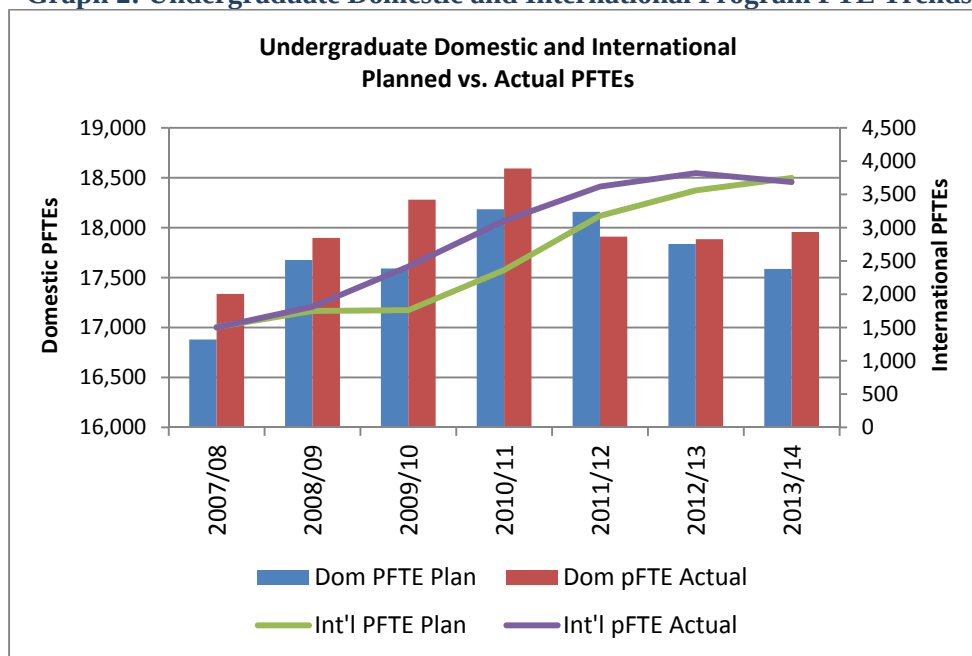
Generally, SFU has seen more students enrolled compared to the targets for new intakes and for pgmFTEs (Table 3 and Graph 2). The differences between pgmFTE and new intake targets and actual outcomes were particularly high in case of international students during 2008/09 to 2012/13. While enrolment of domestic pgmFTEs and new intakes continues to meet or exceed targets, actual pgmFTEs for international students was below target in 2013/14.

Table 3: Undergraduate New Intakes and pgmFTEs (2007/08 – 2013/14)*

Domestic New Intakes	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
Target/Senate Approved	6,224	5,936	5,467	5,465	5,303	5,545	5,472
Actual	6,725	6,312	5,896	5,812	5,186	5,648	5,934
Difference	501	376	429	347	-117	103	462
% difference	8.0%	6.3%	7.8%	6.3%	-2.2%	1.9%	8.4%
Dom PFTE Plan	16,879	17,677	17,592	18,185	18,158	17,836	17,587
Dom pFTE Actual	17,337	17,898	18,280	18,593	17,911	17,884	17,955
Difference	458	221	688	408	-247	48	368

International New Intakes	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
Target/Senate Approved	839	932	608	507	927	962	1,098
Actual	779	1,086	1,482	1,635	1,621	1,124	1,192
Difference	-60	154	874	1,128	694	162	94
% difference	-7.2%	16.5%	143.8%	222.5%	74.9%	16.8%	8.6%
Int'l PFTE Plan	1,507	1,748	1,759	2,364	3,177	3,560	3,748
Int'l pFTE Actual	1,501	1,812	2,417	3,103	3,618	3,819	3,685
Difference	-6	64	658	739	441	259	-63

*2011/12 is the first year that new intakes are tied to non-coop pgmFTEs as per the SFU Enrolment Plan. It is also the year that coop is defined as full-time load. Accordingly, the pgmFTEs (plan and actual) indicated for 2011/12 to 2013/14 are for non-coop only. The projection of new intakes in prior years was tied to coop and non-coop pgmFTEs and the pgmFTEs indicated include both coop and non-coop pgmFTEs for those years.

Graph 2: Undergraduate Domestic and International Program FTE Trends

2014/15 SFU Enrolment Plan

The Simon Fraser University Enrolment Plan (see Appendix A) indicates *actual* student enrolments from 2008/09 to 2013/14 and *planned* Enrolments from 2014/15 through 2019/20. A brief description of the terms used in the enrolment plan is given below:

- **PFTE:** An undergraduate program FTE (PFTE) is calculated by accumulating all undergraduate units taken by all students in each undergraduate program and dividing by the applicable full-time load for each program.
- **AFTE:** An activity FTE (AFTE) for a Faculty is calculated by multiplying the number of units for every course offered by the Faculty by the number of students in every course and dividing by 30.
- **WAFTE:** The Weighted FTEs (WAFTE) for each Faculty are calculated by multiplying the AFTE for each course in a Faculty by the weight assigned to each course.
- **COOP:** a Co-op term is defined as a full load for the purpose of counting undergraduate FTEs starting 2011/12. This definition is consistent with other research universities. The definition of Co-op as full-time was already in effect for graduate students starting 2010/11.¹

SFU's Enrolment Planning Strategy:

Undergraduate: With respect to undergraduate enrolment, the 2013/14 actual Co-op and non-Co-op undergraduate pgmFTEs enrolment currently exceeds the Ministry funded pgmFTE enrolment of 17,682 by 1,389 pgmFTEs. The goal is to decrease the domestic enrolment (excluding Co-op) to about 17,336 by 2016/17 and increase the international undergraduate enrolment (excluding Co-op) by a corresponding number to 3,999 such that the combined undergraduate enrolment remains flat at about 21,335 pgmFTEs, assuming no new government funding. (see section **6pnc** of the SFU Enrolment Plan at [https://www.sfu.ca/cqlogin.html?resource=%2Ffip%2Fenrollments%2FEnrollmentDashboard%2Frestricted%2Fsfu-enrollment-plan-restricted-access-pdf.html&\\$\\$login\\$\\$=%24%24login%24%24](https://www.sfu.ca/cqlogin.html?resource=%2Ffip%2Fenrollments%2FEnrollmentDashboard%2Frestricted%2Fsfu-enrollment-plan-restricted-access-pdf.html&$$login$$=%24%24login%24%24)).

Graduate: The enrolment targets for graduate studies are established for Regular and Specialty graduate programs. Regular graduate programs are research-based and generally charge a semester tuition fee, while the Specialty programs are professional-based and generally charge a per credit tuition fee. SFU is currently only receiving Ministry funding for 2,521 graduate FTEs which is close to the enrolment for Regular FTEs, and significantly below that for both Regular and Specialty FTEs. Our goal is to reduce the graduate FTEs over time as these are only partially funded by the Ministry of Advanced Education. However, due to high demand for graduate program, we are projecting to maintain a target of 2,334 PFTEs or 1,951 AFTEs (excluding Co-op) for Regular and 1,357 PFTEs or 1,452 AFTEs (excluding Co-op) for Specialty over the next five years.

2014/15 Undergraduate Enrolment Targets

As shown in the SFU Enrolment Plan, the 2014/15 undergraduate funded pgmFTE target for domestic students (excluding Co-op FTEs) is **17,522** pgmFTEs (see section **6p** of the SFU Enrolment Plan). The proposed international FTE target (excluding Co-op) for 2014/15 is **3,813** which stand at 17.9% of all undergraduate FTEs (see section **7p** of the SFU Enrolment Plan). Based on the university and faculty enrolment targets in the Enrolment plan, Institutional Research and Planning has estimated that SFU

¹ Starting 2011/12, the SFU Enrolment Plan includes new sections where undergraduate Co-op FTEs are reported separately. For example, sections 8p and 9p show only undergraduate domestic and international Co-op FTEs respectively. Sections 6p and 7p contains pgmFTEs without Co-op FTEs and provides the enrolment targets starting 2011/12 and going forward for each Faculty for domestic and international program enrolments respectively. Sections 4p and 5p provide total pgmFTEs (including Co-op) by faculty and show the actual pgmFTEs totals up to 2013/14 for undergraduate domestic and international enrolments. The actuals going back to 2008/09 have been restated to reflect the 8-Faculty restructure in 2009/10 and the move of ARCH to the Faculty of Environment in 2011/12.

would need to admit **5,256** domestic and **1,530** international new students. See Table 4 below for a breakdown by faculty.

Table 4: Proposed 2014/15 New Intakes and Program FTEs by Faculty

<u>Faculty</u>	Program FTE Targets (Plan)		New Intake Targets (Headcount)	
	<u>Domestic</u>	<u>International</u>	<u>Domestic</u>	<u>International</u>
APSC	1,653	591	455	274
ARTS	6,992	1,420	2,691	576
BUS	1,923	908	327	321
FCAT	1,772	426	560	166
EDUC	992	32	184	11
ENV	617	76	198	38
HSCI	910	97	229	74
SCI	2,664	233	612	70
USPEC/OPL	0	30	0	0
SFU Total	17,522	3,813	5,256	1,530

Appendix C provides further details of proposed new domestic and international student intake targets for 2014/15 using the basis of admission categories of Secondary, Post-Secondary and Other. Appendix D gives details of new intakes targets for 2014/15 and the predicted GPA cut-off associated with those targets.



KEY TABLES FROM ENROLLMENT PLAN 2014/15^{*}

For Senate Approval

Recommended for Approval by SCEMP, February 12, 2014

SIMON FRASER UNIVERSITY

ENGAGING THE WORLD

* The full SFU Enrolment Plan is available on this webpage:

[https://www.sfu.ca/cqlogin.html?resource=%2Ffir%2Fenrollments%2FenrollmentDashboard%2Frestricted%2Fsfu-enrollment-plan-restricted-access-pdf.html&\\$\\$login\\$\\$=%24%24login%24%24](https://www.sfu.ca/cqlogin.html?resource=%2Ffir%2Fenrollments%2FenrollmentDashboard%2Frestricted%2Fsfu-enrollment-plan-restricted-access-pdf.html&$$login$$=%24%24login%24%24)


**PROGRAM FTE ENROLMENT PLAN
UNDERGRADUATE**

 LAST UPDATED: Feb/11/2014
 Prepared by: Zareen Naqvi

STUDENT LEVEL/FACULTY/SITE	ACTUAL					CURRENT YEAR		PROJECTIONS					
	2008/09	2009/10	2010/11	2011/12	2012/13	ACTUAL	PLAN	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
PROGRAM FTE'S													
6p. UG DOMESTIC NO COOP (FUNDED)	17,711	18,103	18,396	17,911	17,884	17,955	17,587	17,522	17,439	17,336	17,336	17,336	17,336
APPLIED SCIENCES	1,262	1,390	1,514	1,469	1,521	1,627	1,530	1,653	1,644	1,644	1,644	1,644	1,644
ARTS & SOCIAL SCIENCES	7,700	7,600	7,528	7,210	7,204	7,080	7,124	6,992	7,002	6,956	6,956	6,956	6,956
BUSINESS ADMINISTRATION	2,257	2,127	2,068	2,054	1,974	1,968	1,925	1,923	1,903	1,891	1,891	1,891	1,891
COMMUNICATION, ART & TECHNOLOGY	1,689	1,745	1,763	1,781	1,812	1,765	1,800	1,772	1,762	1,751	1,751	1,751	1,751
EDUCATION	977	1,072	1,141	1,176	1,130	1,112	999	992	978	971	971	971	971
ENVIRONMENT	415	442	468	516	587	604	608	617	613	609	609	609	609
HEALTH SCIENCES	446	724	891	905	897	907	905	910	896	890	890	890	890
SCIENCE	2,887	2,917	2,947	2,731	2,683	2,814	2,695	2,664	2,640	2,623	2,623	2,623	2,623
UNDECL/OPEN LEARNING	79	85	76	69	77	80	0	0	0	0	0	0	0

Note: Historical data are restated to reflect current Faculty structure. Faculty restructure occurred in 2009/10. ARCH transferred to FENV in 2011/12.

7p. UG INTL NO COOP (UNFUNDED)	1,794	2,400	3,082	3,618	3,819	3,685	3,748	3,813	3,895	3,999	3,999	3,999	3,999
Intl as % of UG NO COOP	9.2 %	11.7 %	14.3 %	16.8 %	17.6 %	17.0 %	17.6 %	17.9 %	18.3 %	18.7 %	18.7 %	18.7 %	18.7 %
APPLIED SCIENCES	191	271	382	436	490	531	486	591	596	611	611	611	611
ARTS & SOCIAL SCIENCES	754	1,028	1,366	1,696	1,687	1,497	1,588	1,420	1,552	1,595	1,595	1,595	1,595
BUSINESS ADMINISTRATION	481	623	767	814	862	850	860	908	908	932	932	932	932
COMMUNICATION, ART & TECHNOLOGY	157	205	268	309	397	411	417	426	432	444	444	444	444
EDUCATION	3	3	10	22	26	31	26	32	31	31	31	31	31
ENVIRONMENT	13	17	41	52	52	66	55	76	64	66	66	66	66
HEALTH SCIENCES	20	50	58	61	62	71	70	97	83	85	85	85	85
SCIENCE	176	201	191	226	241	227	245	233	230	236	236	236	236
UNDECL/OPEN LEARNING	1	0	0	1	1	0	0	30	0	0	0	0	0

Note: In the 2104/15 Plan, 30 PFTes under the category UNDECL\OPEN LEARNING unallocated, but are expected to be allocated to faculties during the course of the year. Historical data are restated to reflect current Faculty structure. Faculty restructure occurred in 2009/10. ARCH transferred to FENV in 2011/12.

SIMON FRASER UNIVERSITY ENROLMENT PLAN

ACTIVITY FTE ENROLMENT PLAN
GRADUATE

STUDENT LEVEL/FACULTY/SITE	ACTUAL					CURRENT YEAR		PROJECTIONS					
						ACTUAL	PLAN						
ACTIVITY FTE'S	<u>2008/09</u>	<u>2009/10</u>	<u>2010/11</u>	<u>2011/12</u>	<u>2012/13</u>	<u>2013/14</u>	<u>2013/14</u>	<u>2014/15</u>	<u>2015/16</u>	<u>2016/17</u>	<u>2017/18</u>	<u>2018/19</u>	<u>2019/20</u>
13a. GRAD SPECIALTY NO COOP	1,381	1,451	1,478	1,416	1,411	1,430	1,490	1,452	1,452	1,452	1,452	1,452	1,452
APPLIED SCIENCES	4	5	4	5	5	18	15	27	27	27	27	27	27
ARTS & SOCIAL SCIENCES	144	148	140	142	167	178	165	177	177	177	177	177	177
BUSINESS ADMINISTRATION	366	425	442	405	418	447	425	425	425	425	425	425	425
COMMUNICATION, ART & TECHNOLOGY	39	43	47	44	36	50	37	51	51	51	51	51	51
EDUCATION	725	732	752	731	688	652	752	688	688	688	688	688	688
ENVIRONMENT	0	0	0	0	0	0	0	0	0	0	0	0	0
HEALTH SCIENCES	98	90	89	85	95	84	96	84	84	84	84	84	84
SCIENCE	5	7	5	3	1	0	0	0	0	0	0	0	0
UNDECL/OPEN LEARNING	0	0	0	0	0	0	0	0	0	0	0	0	0
14a. GRAD REGULAR NO COOP	1,828	1,928	1,990	2,013	1,923	1,878	1,894	1,951	1,951	1,951	1,951	1,951	1,951
APPLIED SCIENCES	273	320	353	338	296	283	306	306	306	306	306	306	306
ARTS & SOCIAL SCIENCES	495	522	535	521	484	456	480	480	480	480	480	480	480
BUSINESS ADMINISTRATION	20	22	22	20	19	15	19	19	19	19	19	19	19
COMMUNICATION, ART & TECHNOLOGY	141	161	166	169	165	162	174	165	165	165	165	165	165
EDUCATION	293	277	263	289	278	289	261	289	289	289	289	289	289
ENVIRONMENT	161	156	153	161	171	167	160	173	173	173	173	173	173
HEALTH SCIENCES	5	11	26	31	36	46	35	57	57	57	57	57	57
SCIENCE	441	459	471	484	473	461	459	461	461	461	461	461	461
UNDECL/OPEN LEARNING	0	0	0	0	0	0	0	0	0	0	0	0	0

SCEMP MEETING ON FEBRUARY 12, 2014

Appendix B

Table B1: 2013/14 New Domestic Student Intake Targets by Faculty, Basis of Admission and Semester - All Campuses (Headcount)

FY1314	NEW DOMESTIC STUDENT INTAKE TARGETS															
	1134				1137				1141				FY1314			
	SEC	PSEC	OTHER	TOTAL	SEC	PSEC	OTHER	TOTAL	SEC	PSEC	OTHER	TOTAL	SEC	PSEC	OTHER	TOTAL
APSC	7	15	8	30	282	60	18	360	19	22	10	51	308	97	36	441
FASS	29	177	41	247	1,191	575	183	1,949	78	338	64	480	1,298	1,090	288	2,676
BUS	6	19	4	29	325	19	2	346	6	13	1	20	337	51	7	395
FCAT	8	20	3	31	226	91	20	337	31	46	7	84	265	157	30	452
EDUC	0	2	12	14	20	5	86	111	1	2	46	49	21	9	144	174
ENV	0	11	5	16	68	41	11	120	6	26	9	41	74	78	25	177
HEALTH	3	20	3	26	141	44	48	233	4	20	1	25	148	84	52	284
SCIENCE	7	28	19	54	595	112	28	735	18	55	11	84	620	195	58	873
UNIV	60	292	95	447	2,848	947	396	4,191	163	522	149	834	3,071	1,761	640	5,472

FY1314	Pgm FTE's		
	Projected	Target	Surplus/Shortfall
APSC	1,530.5	1,530.0	0.5
FASS	7,124.1	7,123.9	0.2
BUS	1,925.0	1,924.7	0.3
FCAT	1,801.8	1,800.2	1.6
EDUC	1000.7	999.5	1.3
ENV	610.8	608.0	2.7
HEALTH	905.7	905.5	0.3
SCIENCE	2,696.2	2,695.2	1.0
TOTAL	17,594.9	17,587.0	7.9

Table B2: 2013/14 New Domestic Student Intake Actuals by Faculty, Basis of Admission and Semester - All Campuses (Headcount)

FY1314	NEW DOMESTIC STUDENT INTAKE ACTUALS															
	1134				1137				1141				FY1314			
	SEC	PSEC	OTHER	TOTAL	SEC	PSEC	OTHER	TOTAL	SEC	PSEC	OTHER	TOTAL	SEC	PSEC	OTHER	TOTAL
APSC	9	17	12	38	349	58	20	427	9	14	9	32	367	89	41	497
FASS	28	205	42	275	1,354	539	130	2,023	72	306	58	436	1,454	1,050	230	2,734
BUS	4	9	0	13	398	28	4	430	7	18	0	25	409	55	4	468
FCAT	14	22	2	38	253	79	28	360	18	42	5	65	285	143	35	463
EDUC	0	1	23	24	29	15	181	225	0	5	136	141	29	21	340	390
ENV	0	12	3	15	77	51	11	139	13	12	4	29	90	75	18	183
HEALTH	3	8	5	16	181	44	14	239	1	0	2	3	185	52	21	258
SCIENCE	4	35	12	51	641	132	35	808	25	44	13	82	670	211	60	941
UNSPEC/OPL	0	0	0	0	1	0	0	1	0	0	0	0	1	0	0	1
UNIV	62	308	99	469	3,283	946	423	4,652	145	441	227	813	3,490	1,695	749	5,934

FY1314	Pgm FTE's		
	Actual	Target	Surplus/Shortfall
APSC	1,626.6	1,530.0	96.6
FASS	7,079.8	7,123.9	-44.1
BUS	1,967.6	1,924.7	42.9
FCAT	1764.7	1,800.2	-35.5
EDUC	1,112.3	999.5	112.8
ENV	603.5	608.0	-4.5
HEALTH	906.6	905.5	1.1
SCIENCE	2,813.9	2,695.2	118.7
UNSPEC/OPL	80.0	0.0	80.0
TOTAL	17,955.0	17,587.1	368

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Appendix B

Table B3: 2013/14 New International Student Intake Targets by Faculty, Basis of Admission and Semester - All Campuses (Headcount)

	NEW INTERNATIONAL STUDENT INTAKE TARGETS																			
FY1314	1134					1137					1141					FY1314				
	SEC	PSEC	FIC	OTHER	TOTAL	SEC	PSEC	FIC	OTHER	TOTAL	SEC	PSEC	FIC	OTHER	TOTAL	SEC	PSEC	FIC	OTHER	TOTAL
APSC	1	4	15	0	20	7	26	26	8	67	2	19	28	2	51	10	49	69	10	138
FASS	16	78	91	11	196	49	30	118	26	223	11	8	118	3	140	76	116	327	40	559
BUS	0	0	52	0	52	2	4	75	1	82	2	2	70	1	75	4	6	197	2	209
FCAT	1	2	16	0	19	7	2	17	0	26	1	7	21	0	29	9	11	54	0	74
EDUC	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
ENV	0	2	1	2	5	4	4	2	0	10	0	6	2	2	10	4	12	5	4	25
HEALTH	3	1	0	0	4	12	0	2	1	15	4	5	1	0	10	19	6	3	1	29
SCIENCE	0	8	1	3	12	35	8	2	0	45	2	3	2	0	7	37	19	5	3	64
UNIV	21	95	176	16	308	116	74	242	36	468	22	50	242	8	322	159	219	660	60	1,098

FY1314	Pgm FTE's		
	Projected	Target	Surplus/Shortfall
APSC	487.1	486.2	0.9
FASS	1,588.5	1,588.1	0.3
BUS	861.5	860.3	1.1
FCAT	419.8	417.0	2.8
EDUC	26.6	26.4	0.2
ENV	55.6	55.4	0.2
HEALTH	69.8	69.8	0.0
SCIENCE	245.4	245.1	0.4
TOTAL	3,754.1	3,748.2	5.9

Table B4: 2013/14 New International Student Intake Actuals by Faculty, Basis of Admission and Semester - All Campuses (Headcount)

	NEW INTERNATIONAL STUDENT INTAKE ACTUALS																			
FY1314	1134					1137					1141					FY1314				
	SEC	PSEC	FIC	OTHER	TOTAL	SEC	PSEC	FIC	OTHER	TOTAL	SEC	PSEC	FIC	OTHER	TOTAL	SEC	PSEC	FIC	OTHER	TOTAL
APSC	3	9	20	2	34	37	23	48	22	130	7	5	38	4	54	47	37	106	28	218
FASS	7	11	89	1	108	47	31	128	2	208	10	18	142	0	170	64	60	359	3	486
BUS	1	9	43	0	53	12	19	94	2	127	0	7	62	0	69	13	35	199	2	249
FCAT	5	29	2	1	37	12	15	5	4	36	4	17	12	1	34	21	61	19	6	107
EDUC	0	0	0	0	0	0	0	0	2	2	0	0	0	4	4	0	0	0	0	6
ENV	0	3	0	1	4	5	12	2	5	24	2	16	0	0	18	7	31	2	6	46
HEALTH	1	0	2	0	3	9	10	4	2	25	0	1	1	0	2	10	11	7	2	30
SCIENCE	0	4	0	0	4	25	11	1	2	39	3	5	0	0	8	28	20	1	2	51
UNSPEC/OPL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
UNIV	17	65	156	5	243	147	121	281	41	590	26	69	255	9	359	190	255	692	55	1,192

FY1314	Pgm FTE's		
	Actual	Target	Surplus/Shortfall
APSC	531.3	486.2	45.1
FASS	1,497.4	1,588.1	-90.8
BUS	849.6	860.3	-10.7
FCAT	411.1	417.0	-5.9
EDUC	31.1	26.4	4.7
ENV	65.8	55.4	10.4
HEALTH	71.4	69.8	1.6
SCIENCE	227.3	245.1	-17.7
UNSPEC/OPL	0.0	0.0	0.0
TOTAL	3,685.0	3,748.2	-63.2

SCEMP MEETING ON FEBRUARY 12, 2014

Appendix C

Table C1: Proposed New Domestic Intake Targets for 2014/15, by Faculty, Basis of Admission and Semester - All Campuses (Headcount)

	NEW DOMESTIC STUDENT INTAKE TARGETS															
FY1415	1144				1147				1151				FY1415			
	SEC	PSEC	OTHER	TOTAL	SEC	PSEC	OTHER	TOTAL	SEC	PSEC	OTHER	TOTAL	SEC	PSEC	OTHER	TOTAL
APSC	8	16	11	35	320	53	18	391	8	13	8	29	336	82	37	455
FASS	30	195	42	267	1,339	519	130	1,988	72	306	58	436	1,441	1,020	230	2,691
BUS	3	1	0	4	285	18	3	306	5	12	0	17	293	31	3	327
FCAT	22	34	4	60	304	87	36	427	22	45	6	73	348	166	46	560
EDUC	0	0	10	10	13	7	89	109	0	2	63	65	13	9	162	184
ENV	0	14	3	17	89	45	13	147	15	14	5	34	104	73	21	198
HEALTH	3	7	4	14	161	39	12	212	1	0	2	3	165	46	18	229
SCIENCE	3	23	8	34	417	87	21	525	16	29	8	53	436	139	37	612
UNIV	69	290	82	441	2,928	855	322	4,105	139	421	150	710	3,136	1,566	554	5,256

FY1415	Pgm FTE's		
	Projected	Target	Surplus/ Shortfall
APSC	1,653.3	1,653.0	0.3
FASS	6,992.3	6,992.0	0.3
BUS	1,923.6	1,923.0	0.6
FCAT	1,772.0	1,772.0	0.0
EDUC	992.2	992.0	0.2
ENV	614.2	617.0	-2.8
HEALTH	910.6	910.0	0.6
SCIENCE	2,664.0	2,664.0	0.0
TOTAL	17,522.1	17,523.0	-0.8

	% DISTRIBUTION OF NEW DOMESTIC STUDENT INTAKE TARGETS															
FY1415	1144				1147				1151				FY 1415			
	SEC	PSEC	OTHER	%Term Total	SEC	PSEC	OTHER	%Term Total	SEC	PSEC	OTHER	%Term Total	SEC	PSEC	OTHER	%Faculty Total
APSC	23%	46%	31%	8%	82%	14%	5%	86%	28%	45%	28%	6%	74%	18%	8%	9%
FASS	11%	73%	16%	10%	67%	26%	7%	74%	17%	70%	13%	16%	54%	38%	9%	51%
BUS	75%	25%	0%	1%	93%	6%	1%	94%	29%	71%	0%	5%	90%	9%	1%	6%
FCAT	37%	57%	7%	11%	71%	20%	8%	76%	30%	62%	8%	13%	62%	30%	8%	11%
EDUC	0%	0%	100%	5%	12%	6%	82%	59%	0%	3%	97%	35%	7%	5%	88%	4%
ENV	0%	82%	18%	9%	61%	31%	9%	74%	44%	41%	15%	17%	53%	37%	11%	4%
HEALTH	21%	50%	29%	6%	76%	18%	6%	93%	33%	0%	67%	1%	72%	20%	8%	4%
SCIENCE	9%	68%	24%	6%	79%	17%	4%	86%	30%	55%	15%	9%	71%	23%	6%	12%
UNIV	16%	66%	19%	8%	71%	21%	8%	78%	20%	59%	21%	14%	60%	30%	11%	100%

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Appendix C

Table C2: Proposed New International Intake Targets for 2014/15, by Faculty, Basis of Admission and Semester -All Campuses (Headcount)

	NEW INTERNATIONAL STUDENT INTAKE TARGETS																			
FY1415	1144					1147					1151					FY1415				
	SEC	PSEC	FIC	OTHER	TOTAL	SEC	PSEC	FIC	OTHER	TOTAL	SEC	PSEC	FIC	OTHER	TOTAL	SEC	PSEC	FIC	OTHER	TOTAL
APSC	4	14	20	3	41	51	32	50	33	166	9	13	40	5	67	64	59	110	41	274
FASS	11	33	96	2	142	60	48	145	6	259	18	28	129	0	175	89	109	370	8	576
BUS	5	17	52	0	74	26	29	100	3	158	5	11	73	0	89	36	57	225	3	321
FCAT	8	38	15	1	62	15	16	14	6	51	6	21	24	2	53	29	75	53	9	166
EDUC	0	0	0	0	0	0	0	0	0	5	0	0	0	0	6	0	0	0	0	11
ENV	0	0	0	0	0	1	11	7	1	20	0	12	6	0	18	1	23	13	1	38
HEALTH	1	0	12	0	13	8	9	20	2	39	0	1	21	0	22	9	10	53	2	74
SCIENCE	0	5	1	0	6	35	10	3	2	50	4	6	4	0	14	39	21	8	2	70
UNIV	29	107	196	6	338	196	155	339	58	748	42	92	297	13	444	267	354	832	77	1,530

FY1415	Pgm FTE's		
	Projected	Target	Surplus/Shortfall
APSC	591.0	591.0	0.0
FASS	1,420.0	1,420.0	0.0
BUS	908.4	908.0	0.4
FCAT	425.8	426.0	-0.2
EDUC	32.3	32.0	0.3
ENV	76.2	76.0	0.2
HEALTH	97.2	97.0	0.2
SCIENCE	232.9	233.0	-0.1
UNSPEC/OPL	30.0	30.0	0.0
TOTAL	3,813.8	3,813.0	0.8

	%DISTRIBUTION OF NEW INTERNATIONAL STUDENT INTAKE TARGETS																			
FY1415	1144					1147					1151					FY1415				
	SEC	PSEC	FIC	OTHER	%Term Total	SEC	PSEC	FIC	OTHER	%Term Total	SEC	PSEC	FIC	OTHER	%Term Total	SEC	PSEC	FIC	OTHER	%Faculty Total
APSC	10%	34%	49%	7%	15%	31%	19%	30%	20%	61%	13%	19%	60%	7%	24%	23%	22%	40%	15%	18%
FASS	8%	23%	68%	1%	25%	23%	19%	56%	2%	45%	10%	16%	74%	0%	30%	15%	19%	64%	1%	38%
BUS	7%	23%	70%	0%	23%	16%	18%	63%	2%	49%	6%	12%	82%	0%	28%	11%	18%	70%	1%	21%
FCAT	13%	61%	24%	2%	37%	29%	31%	27%	12%	31%	11%	40%	45%	4%	32%	17%	45%	32%	5%	11%
EDUC	-	-	-	-	0%	0%	0%	0%	100%	45%	0%	0%	0%	100%	55%	0%	0%	0%	100%	1%
ENV	-	-	-	-	0%	5%	55%	35%	5%	53%	0%	67%	33%	0%	47%	3%	61%	34%	3%	2%
HEALTH	8%	0%	92%	0%	18%	21%	23%	51%	5%	53%	0%	5%	95%	0%	30%	12%	14%	72%	3%	5%
SCIENCE	0%	83%	17%	0%	9%	70%	20%	6%	4%	71%	29%	43%	29%	0%	20%	56%	30%	11%	3%	5%
UNIV	9%	32%	58%	2%	22%	26%	21%	45%	8%	49%	9%	21%	67%	3%	29%	17%	23%	54%	5%	100%

SCEMP MEETING ON FEBRUARY 12, 2014

APPENDIX D:

C3: PROPOSED 2014/15 New Intakes and Estimated GPA Cut-offs by Faculty, Term and Basis of Admission

DOMESTIC

FACULTY	SEC							Summer 2014 (1144)							OTHER						
	1.	2.	3.	4.	5.	6.	7.	1.	2.	3.	4.	5.	6.	7.	1.	2.	3.	4.	5.	6.	7.
	New Intakes Targets	Predicted highest GPA for Target	Predicted Reg'd using GPA in 2	Minimum GPA level	Predicted Reg'd using GPA in 4	Difference (3-1)	Difference (5-1)	New Intakes Targets	Predicted highest GPA for Target	Predicted Reg'd using GPA in 2	Minimum GPA level	Predicted Reg'd using GPA in 4	Difference (3-1)	Difference (5-1)	New Intakes Targets	Predicted highest GPA for Target	Predicted Reg'd using GPA in 2	Minimum GPA level	Predicted Reg'd using GPA in 4	Difference (3-1)	Difference (5-1)
APSC	8	83%	9	80%	9	1	1	16	2.60	17	2.50	18	1	2	11	2.70	9	2.50	9	-2	-2
FASS	30	80%	28	80%	28	-2	-2	195	2.50	198	2.50	198	3	3	42	2.50	40	2.50	40	-2	-2
BUS	3	BBA	3	BBA	3	0	0	1	BBA	1	BBA	1	0	0	0	BBA	-	BBA	-	-	-
FCAT	22	80%	11	80%	11	-11	-11	34	2.50	23	2.50	23	-11	-11	4	2.80	2	2.50	2	-2	-2
EDUC	0	-	0	-	0	0	0	0	2.60	1	2.50	2	1	2	10	2.90	12	2.50	14	2	4
ENV	0	-	0	-	0	0	0	14	2.50	11	2.50	11	-3	-3	3	3.00	3	2.50	3	0	0
HEALTH	3	88%	3	80%	3	0	0	7	2.60	6	2.50	8	-1	1	4	2.50	5	2.50	5	1	1
SCIENCE	3	85%	3	80%	4	0	1	23	2.70	30	2.50	34	7	11	8	2.70	12	2.50	12	4	4
TOTAL	69		57		58	-12	-11	290		287		295	-3	5	82		83		85	1	3

FACULTY	SEC							Fall 2014 (1147)							OTHER						
	1.	2.	3.	4.	5.	6.	7.	1.	2.	3.	4.	5.	6.	7.	1.	2.	3.	4.	5.	6.	7.
	New Intakes Targets	Predicted highest GPA for Target	Predicted Reg'd using GPA in 2	Minimum GPA level	Predicted Reg'd using GPA in 4	Difference (3-1)	Difference (5-1)	New Intakes Targets	Predicted highest GPA for Target	Predicted Reg'd using GPA in 2	Minimum GPA level	Predicted Reg'd using GPA in 4	Difference (3-1)	Difference (5-1)	New Intakes Targets	Predicted highest GPA for Target	Predicted Reg'd using GPA in 2	Minimum GPA level	Predicted Reg'd using GPA in 4	Difference (3-1)	Difference (5-1)
APSC	320	83%	386	80%	414	66	94	53	2.60	59	2.50	62	6	9	18	2.70	16	2.50	16	-2	-2
FASS	1,339	80%	1,258	80%	1,258	-81	-81	519	2.50	499	2.50	499	-20	-20	130	2.50	123	2.50	123	-7	-7
BUS	285	BBA	285	BBA	285	0	0	18	BBA	18	BBA	18	0	0	3	BBA	3	BBA	3	0	0
FCAT	304	80%	255	80%	255	-49	-49	87	2.50	84	2.50	84	-3	-3	36	2.70	24	2.50	24	-12	-12
EDUC	13	86%	24	80%	30	11	17	7	2.60	9	2.50	10	2	3	89	3.00	130	2.50	153	41	64
ENV	89	80%	74	80%	74	-15	-15	45	2.50	35	2.50	35	-10	-10	13	2.50	8	2.50	8	-5	-5
HEALTH	161	86%	179	80%	238	18	77	39	2.50	39	2.50	39	0	0	12	2.50	8	2.50	8	-4	-4
SCIENCE	417	86%	534	80%	654	117	237	87	2.70	103	2.50	117	16	30	21	2.80	35	2.50	36	14	15
TOTAL	2,928		2,995		3,208	67	280	855		846		864	-9	9	322		347		371	25	49

FACULTY	SEC							Spring 2015 (1151)							OTHER						
	1.	2.	3.	4.	5.	6.	7.	1.	2.	3.	4.	5.	6.	7.	1.	2.	3.	4.	5.	6.	7.
	New Intakes Targets	Predicted highest GPA for Target	Predicted Reg'd using GPA in 2	Minimum GPA level	Predicted Reg'd using GPA in 4	Difference (3-1)	Difference (5-1)	New Intakes Targets	Predicted highest GPA for Target	Predicted Reg'd using GPA in 2	Minimum GPA level	Predicted Reg'd using GPA in 4	Difference (3-1)	Difference (5-1)	New Intakes Targets	Predicted highest GPA for Target	Predicted Reg'd using GPA in 2	Minimum GPA level	Predicted Reg'd using GPA in 4	Difference (3-1)	Difference (5-1)
APSC	8	83%	11	80%	13	3	5	13	2.60	13	2.50	17	0	4	8	2.70	9	2.50	9	1	1
FASS	72	80%	90	80%	90	18	18	306	2.50	308	2.50	308	2	2	58	2.50	49	2.50	49	-9	-9
BUS	5	BBA	5	BBA	5	0	0	12	BBA	12	BBA	12	0	0	0	BBA	-	BBA	-	-	-
FCAT	22	80%	18	80%	18	-4	-4	45	2.50	35	2.50	35	-10	-10	6	3.5+	4	2.50	4	-2	-2
EDUC	0	-	0	80%	0	0	0	2	2.90	4	2.50	4	2	2	63	2.70	70	2.50	74	7	11
ENV	15	80%	11	80%	11	-4	-4	14	2.50	10	2.50	10	-4	-4	5	3.20	2	2.50	2	-3	-3
HEALTH	1	83%	1	80%	1	0	0	0	-	0	2.50	0	0	0	2	2.90	2	2.50	2	0	0
SCIENCE	16	86%	19	80%	22	3	6	29	2.70	38	2.50	43	9	14	8	2.80	11	2.50	11	3	3
TOTAL	139		155		160	16	21	421		420		429	-1	8	150		147		151	-3	1

FY1415 Projected New Admits by BOA

FY1415 PFTes

FACULTY	FY1415 Projected New Admits by BOA				FY1415 PFTes		
	SEC	PSEC	OTHER	TOTAL	Projected	Target	Surplus/Shorfall
APSC	336	82	37	455	1653.3	1,653.0	0.3
FASS	1,441	1,020	230	2,691	6992.3	6,992.0	0.3
BUS	293	31	3	327	1923.6	1,923.0	0.6
FCAT	348	166	46	560	1772.0	1,772.0	0.0
EDUC	13	9	162	184	992.2	992.0	0.2
ENV	104	73	21	198	614.2	617.0	-2.8
HEALTH	165	46	18	229	910.6	910.0	0.6
SCIENCE	436	139	37	612	2664.0	2,664.0	0.0
Total	3,136	1,566	554	5,256	17,522.2	17,523.0	-0.8

APPENDIX D:
C4: PROPOSED 2014/15 New Intakes and Estimated GPA Cut-offs by Faculty, Term and Basis of Admission
INTERNATIONAL

FACULTY	SEC							Summer 2014 (1144)							PSEC							OTHER						
	1.	2.	3.	4.	5.	6.	7.	1.	2.	3.	4.	5.	6.	7.	1.	2.	3.	4.	Minimun	5.	Predicted	6.	7.					
	New Intakes Targets	Predicted highest GPA for Target	Predicted Reg'd using GPA in 2	Minimun GPA level	Predicted Reg'd using GPA in 4	Difference (3-1)	Difference (5-1)	New Intakes Targets	Predicted highest GPA for Target	Predicted Reg'd using GPA in 2	Minimun GPA level	Predicted Reg'd using GPA in 4	Difference (3-1)	Difference (5-1)	New Intakes Targets	Predicted highest GPA for Target	Predicted Reg'd using GPA in 2	4. Minimun GPA level	5. Predicted Reg'd using GPA in 4	Difference (3-1)	Difference (5-1)							
APSC	4	83%	3	80%	3	-1	-1	14	2.60	16	2.50	18	2	4	3	3.00	1	2.50	1	-2	-2							
FASS	11	80%	7	80%	7	-4	-4	33	2.50	31	2.50	31	-2	-2	2	3.10	1	2.50	1	-1	-1							
BUS	5	BBA	5	BBA	5	0	0	17	BBA	17	BBA	17	0	0	0	BBA	-	BBA	-	-	-							
FCAT	8	85%	5	80%	5	-3	-3	38	2.50	42	2.50	42	4	4	1	-	0	2.50	0	-1	-1							
EDUC	0	-	0	-	0	0	0	0	-	0	2.50	0	0	0	0	-	0	2.50	0	0	0							
ENV	0	-	0	-	0	0	0	0	2.70	4	2.50	4	4	4	0	3.1	1	2.50	1	1	1							
HEALTH	1	88%	0	80%	1	-1	0	0	-	0	2.50	0	0	0	0	-	0	2.50	0	0	0							
SCIENCE	0	-	0	-	0	0	0	5	2.80	3	2.50	3	-2	-2	0	-	0	2.50	0	0	0							
TOTAL	29		20		21	-9	-8	107		113		115	6	8	6		3		3	-3	-3							

FACULTY	SEC							Fall 2014 (1147)							PSEC							OTHER						
	1.	2.	3.	4.	5.	6.	7.	1.	2.	3.	4.	5.	6.	7.	1.	2.	3.	4.	5.	6.	7.	1.	2.	3.	4.	5.	6.	7.
	New Intakes Targets	Predicted highest GPA for Target	Predicted Reg'd using GPA in 2	Minimun GPA level	Predicted Reg'd using GPA in 4	Difference (3-1)	Difference (5-1)	New Intakes Targets	Predicted highest GPA for Target	Predicted Reg'd using GPA in 2	Minimun GPA level	Predicted Reg'd using GPA in 4	Difference (3-1)	Difference (5-1)	New Intakes Targets	Predicted highest GPA for Target	Predicted Reg'd using GPA in 2	GPA level	Reg'd using GPA in 4	Difference (3-1)	Difference (5-1)	New Intakes Targets	Predicted highest GPA for Target	Predicted Reg'd using GPA in 2	GPA level	Reg'd using GPA in 4	Difference (3-1)	Difference (5-1)
APSC	51	83%	53	80%	57	2	6	32	2.60	32	2.50	32	0	0	33	2.70	31	2.5/ZU	31	-2	-2							
FASS	60	80%	54	80%	54	-6	-6	48	2.50	42	2.50	42	-6	-6	6	2.80	3	2.50	3	-3	-3							
BUS	26	BBA	26	BBA	26	0	-	29	BBA	29	BBA	29	0	-	3	BBA	3	BBA	3	0	-							
FCAT	15	80%	18	80%	18	3	3	16	2.50	18	2.50	18	2	2	6	2.80	4	2.50	4	-2	-2							
EDUC	0	-	0	80%	0	0	0	0	-	0	2.50	0	0	0	5	3.00	2	2.50	2	-3	-3							
ENV	1	82%	5	80%	5	4	4	11	2.60	14	2.50	14	3	3	1	2.50	3	2.50	3	2	2							
HEALTH	8	86%	4	80%	5	-4	-3	9	2.60	9	2.50	12	0	3	2	3.10	2	2.50	2	0	0							
SCIENCE	35	86%	33	80%	35	-2	0	10	2.70	9	2.50	9	-1	-1	2	2.90	2	2.50	2	0	0							
TOTAL	196		193		200	-3	4	155		153		156	-2	1	58		50		50	-8	-8							

FACULTY	SEC							PSEC							OTHER						
	1.	2.	3.	4.	5.	6.	7.	1.	2.	3.	4.	5.	6.	7.	1.	2.	3.	4. Minimum	5. Predicted	6.	7.
	New Intakes Targets	Predicted highest GPA for Target	Predicted Reg'd using GPA in 2	Minimun GPA level	Predicted Reg'd using GPA in 4	Difference (3-1)	Difference (5-1)	New Intakes Targets	Predicted highest GPA for Target	Predicted Reg'd using GPA in 2	Minimun GPA level	Predicted Reg'd using GPA in 4	Difference (3-1)	Difference (5-1)	New Intakes Targets	Predicted highest GPA for Target	Predicted Reg'd using GPA in 2	GPA level	Reg'd using GPA in 4	Difference (3-1)	Difference (5-1)
APSC	9	84%	6	80%	7	-3	-2	13	2.60	12	2.50	13	-1	0	5	3.20	3	2.50	3	-2	-2
FASS	18	80%	10	80%	10	-8	-8	28	2.50	24	2.50	24	-4	-4	0	-	0	2.50	0	0	0
BUS	5	BBA	5	BBA	5	0	0	11	BBA	11	BBA	11	0	-	0	BBA	-	BBA	-	-	-
FCAT	6	83%	5	80%	5	-1	-1	21	2.50	16	2.50	16	-5	-5	2	-	0	2.50	0	-2	-2
EDUC	0	-	0	-	0	0	0	0	3.00	1	2.50	1	1	1	6	2.90	3	2.50	3	-3	-3
ENV	0	-	0	80%	2	0	2	12	2.50	17	2.50	17	5	5	0	-	0	2.50	0	0	0
HEALTH	0	-	0	80%	0	0	0	1	-	0	2.50	0	-1	-1	0	-	0	2.50	0	0	0
SCIENCE	4	87%	3	80%	3	-1	-1	6	2.70	6	2.50	7	0	1	0	-	0	2.50	0	0	0
TOTAL	42		29		32	-13	-10	92		87		89	-5	-3	13		6		6	-7	-7

FIC projections FY1415					FIC Actuals FY1314				
FACULTY	1144	1147	1151	FIC Total	FACULTY	1144	1147	1151	FIC Total
APSC	20	50	40	110	APSC	20	48	38	106
FASS	96	145	129	370	FASS	89	128	142	359
BUS	52	100	73	225	BUS	43	94	62	199
FCAT	15	14	24	53	FCAT	2	5	12	19
EDUC	0	0	0	0	EDUC	0	0	0	0
ENV	0	7	6	13	ENV	0	2	0	2
HEALTH	12	20	21	53	HEALTH	2	4	1	7
SCIENCE	1	3	4	8	SCIENCE	0	1	0	1
UNSPEC/OPL	0	0	0	0		0	0	0	0
Total	196	339	297	832	Total	156	281	255	692

FY1415 Projected New Admits by BOA							FY1415 PFTes		
FACULTY	SEC	PSEC	FIC	OTHER	TOTAL		Projected	Target	Surplus/Sh ortfall
APSC	64	59	110	41	274		591.0	591.0	0.0
FASS	89	109	370	8	576		1420.0	1420.0	0.0
BUS	36	57	225	3	321		908.4	908.0	0.4
FCAT	29	75	53	9	166		425.8	426.0	-0.2
EDUC	0	0	0	11	11		32.3	32.0	0.3
ENV	1	23	13	1	38		76.2	76.0	0.2
HEALTH	9	10	53	2	74		97.2	97.0	0.2
SCIENCE	39	21	8	2	70		232.9	233.0	-0.1
UNSPEC/OPL	0	0	0	0	0		30.0	30.0	0
Total	267	354	832	77	1,530		3813.8	3813.0	0.8