

2012-2013 ENROLLMENT PLANNING REPORT - Full time Equivalent Students (FTES)

Non Factored*

GOALS (WITH OR W/O WORKLOAD REDUCTION) WILL NEED TO BE ADJUSTED DOWNWARD IN LIGHT OF CONTINGENCY PLANS

| | <u>FTES</u> <u>Estimates for</u> <u>12-13</u> | |
|--------------------|---|--|
| Summer 12 | 250.00 | approx |
| Fall 12 | 2,956.00 | estimates (Fall 11 to Fall 12: Up approx 10% in face to face and 15% in DE/IS) |
| ES & Spring 13 | 3110.31 | same as spring 12, if we can get there |
| Summer 13 | 430.19 | same as summer 12, if we can get there |
| New ISAs for 12-13 | 300.00 | we don't know for sure what we will be getting |
| Totals | 7,046.50 | |
| Goals | 7466.67 | goal w/o workload reduction |

Conclusion: We are currently 420 FTES behind goal

Goal estimations for 12-13: 7466.67



7,392.67

74.00 (audits, systems downtime and other such buffer)

7,466.67

non factored provides slight buffer