

Enrollment Projections 2007-08 and 2008-09

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Fall 2007 Applicant Flow By Student Category (Percent)

	<i>Applied</i>		<u><i>Percent Admitted</i></u>		<u><i>Enrolled (YIELD)</i></u>	
	<i>Fall 2006</i>	<i>Fall 2007</i>	<i>Fall 2006</i>	<i>Fall 2007</i>	<i>Fall 2006</i>	<i>Fall 2007</i>
<i>First-time Freshmen</i>	27,540	29,666	61%	60%	22%	23%
<i>Upper Div. Transfers</i>	12,407	12,193	54%	55%	58%	60%
<i>PB Credential</i>	943	959	76%	76%	71%	55%
<i>Master's</i>	3,559	4,129	55%	53%	62%	67%
<i>Grand Total *</i>	47,896	50,187	61%	60%	41%	41%

At Fall 2006 yields, we would have just made target for freshmen (3,939) and come in below target for transfers (3,831) so yield improvements were very significant.

Fall 2007 New Students --- Projected versus Actual

	<u>Projected</u>	<u>Actual</u>
First-time Freshmen	3,900	4,154
Undergraduate Transfers	3,900	3,991
New Master's Seeking	1,500	1,451
New Postbac. Credential	550	405
Total – New – Key Categories	9,850	10,001

At Fall 2006 yields, we would have just made target for freshmen (3,939) and come in below target for transfers (3,831) so yield improvements were very significant.

Spring 2008 Projected New Students

	<u>Projected S '08</u>	Actual Spring '07
<i>First-time Freshmen</i>	0	18
<i>Undergraduate Transfers</i>	1,900	1,998
<i>New Master's Seeking</i>	555	548
<i>New Postbac. Credential</i>	225	356
<i>Total – New – Key Categories</i>	2,680	2,920

Spring 2008 targets are very modest in order to stabilize the excess growth in Fall 2007 for the AY

Updated FTES projections for 2007-08, given Fall, 2007 Census

<i>Resident + NRT Combined</i>	Baseline <i>Rebench</i>	Projected 9/26/2007 <i>Rebench</i>	Overage
SUMMER 2007			
Total Headcount		10,366	
Total Annualized FTES	1,312	1,984	672
FALL 2007			
Total Headcount		37,130	
Total Term FTES		28,133	
SPRING 2008			
Total Headcount		35,603	
Total Term FTES		26,655	
AY 2007-08			
Projected Total AY FTES	26,849	27,394	545
CY 2007-08			
Projected Total CY FTES	28,161	29,377	1,216 4.3%

Note: CY 2006-07 actual (28,335) was 1,400 FTES, or +5.2%, over baseline target

Now, to 2008-09:

Fall 2008 could come in lower than expected because:

- 1. Yields may come back down (they're not stable)*
- 2. UC's may increase their take (they took fewer in Fall 2007)*
- 3. CMS conversion is complicated and could affect admissions and enrollment services or timing of services*

Fall 2008 could come in higher than expected because:

- 1. "Steady state" involves increased continuing undergrads because of the Fall 2007 larger freshman class*
- 2. Bringing in fewer than 4,000 freshmen is undesirable*
- 3. The need for some cushion could translate into excess growth, if none of the reasons why Fall 2008 could come in lower come to pass*

Strategies for 2008-09 to maintain the shape of the student body and not grow, but not decline, either:

- 1. Use 3,200 eligibility index as the cutoff for outside area freshman admits (N. Dority's recommendation after reviewing all aspects)*
- 2. Set targets for new students that are exactly the same as for Fall 2007 except freshmen = 4,000 (see page 3)*
- 3. If Fall 2008 comes in higher or lower than expected, limit or grow the new transfers in Spring 2009 to bring AY actual FTES closer to the AY local target*

FTES projections for 2008-09 (IR&AS Model)

<i>Resident + NRT Combined</i>	Baseline	Projected	Overage
	<i>Rebenched</i>	<i>Rebenched</i>	<i>Rebenched</i>
SUMMER 2008			
Total Headcount		10,650	
Total Annualized FTES	1,312	2,000	688
FALL 2008			
Total Headcount		37,215	
Total Term FTES		28,264	
SPRING 2009			
Total Headcount		35,981	
Total Term FTES		26,894	
AY 2008-09			
Projected Total AY FTES	27,449	27,579	130
CY 2008-09			
Projected Total CY FTES	28,761	29,579	818 2.8%

Re-benched Resident CY 2008-09 Target from Richard West on 11/19/2007 = 27,856 + estimated 905 NRT = 28,761

Note: CY 2007-08 estimated actual (29,377) is 1,216 FTES, or +4.3%, over baseline target

Note: CY 2006-07 actual (28,335) was 1,400 FTES, or +5.2%, over baseline target