



2016-17 FTE Projections

Best/Worst Case Scenarios

GOAL: To achieve resident FTE target of **24,016**

	Actual Fall 2016	Worst Fall 2016 Proj	Worst Sprg 2017 Proj	Mid Fall 2016 Proj	Mid Sprg 2017 Proj	Best Fall 2016 Proj	Best Sprg 2017 Proj
Freshmen		4,000	130	4,100	140	4,300	150
New Transfers		3,656	1,216	3,742	1,225	3,831	1,276
New Grads		1,148	265	1,168	275	1,217	291
Total Headcount		30,112	28,852	30,318	29,151	30,656	29,476
Resident FTE		23,137	22,181	23,332	22,455	23,638	22,751
Average Unit Load		12.39	12.44	12.40	12.45	12.41	12.46

ANNUALIZED 2016-17 FTE PROJECTED

- **Worst = 23,782** annual resident FTE (-.98% below target)
- **Mid = 24,016** annual resident FTE (at target)
- **Best = 24,317** annual resident FTE (1.25% above target)