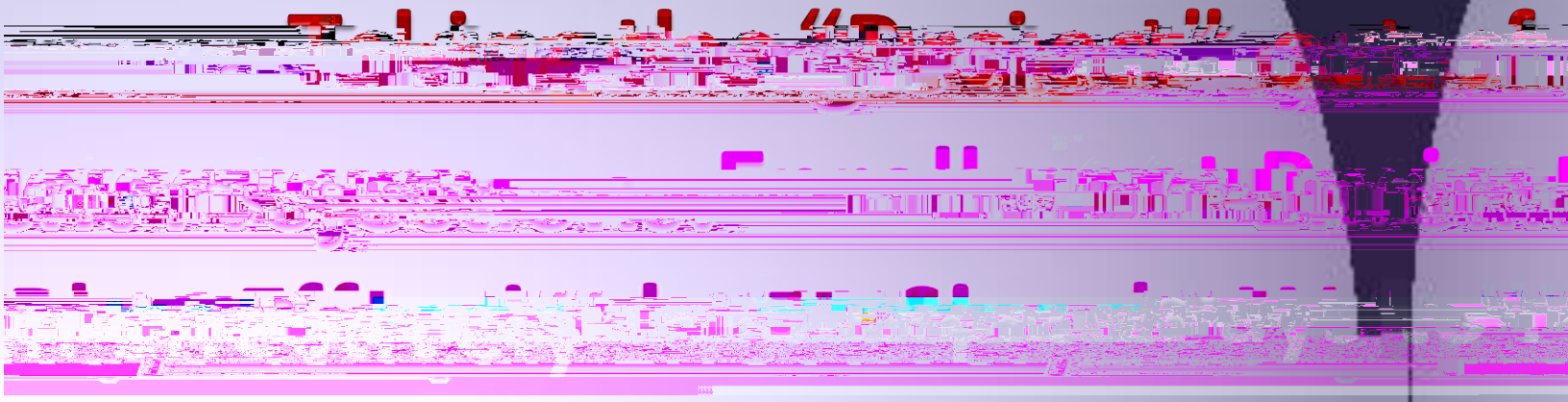

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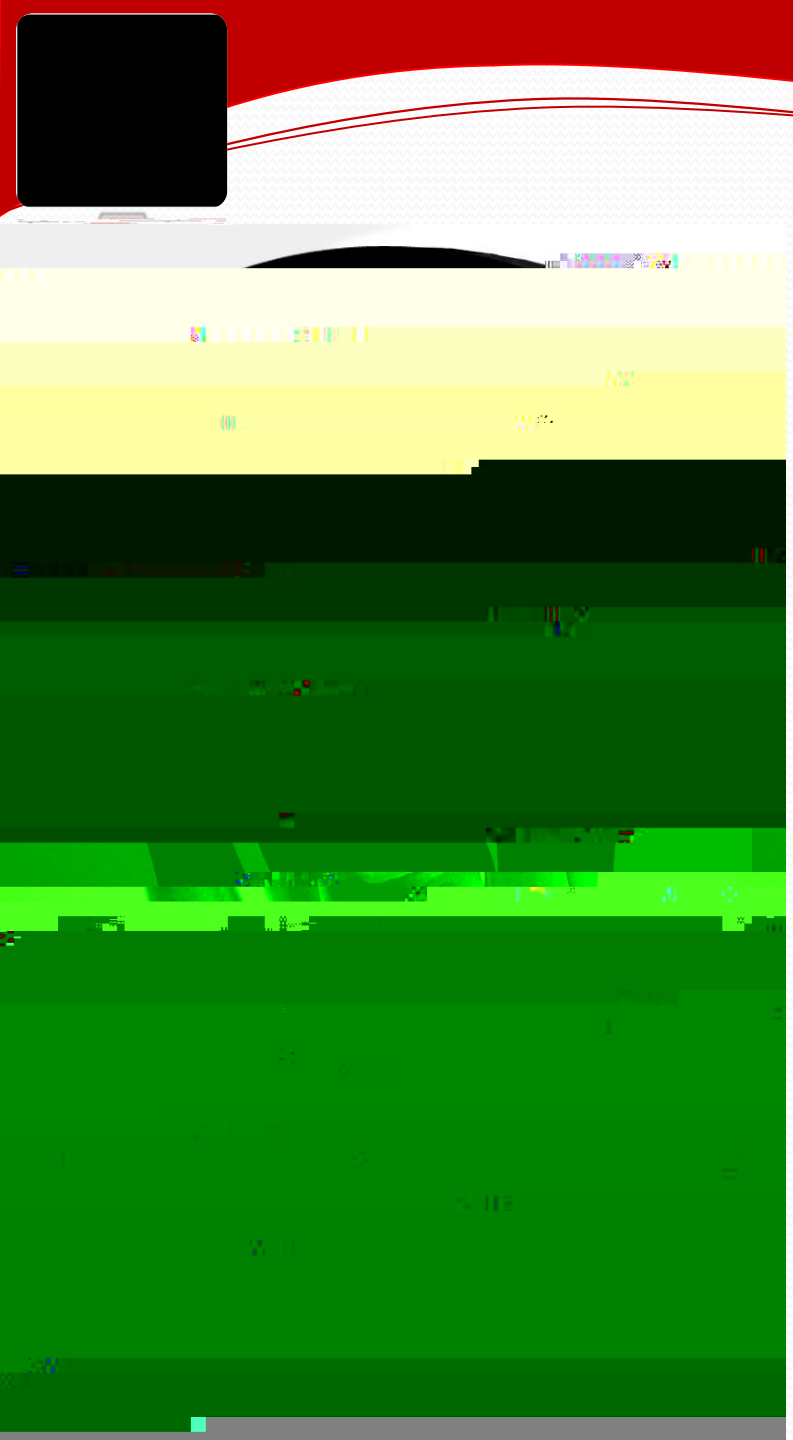
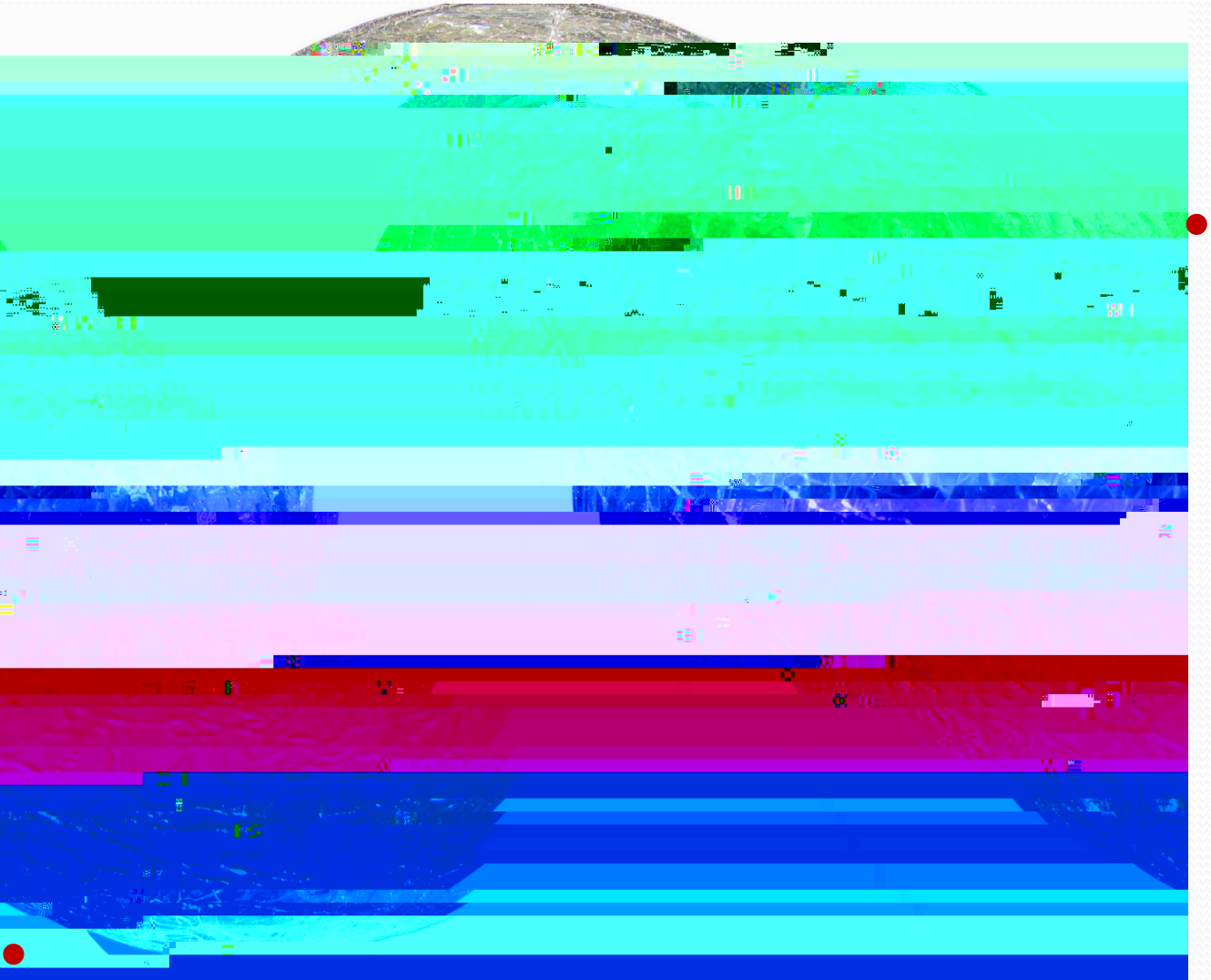
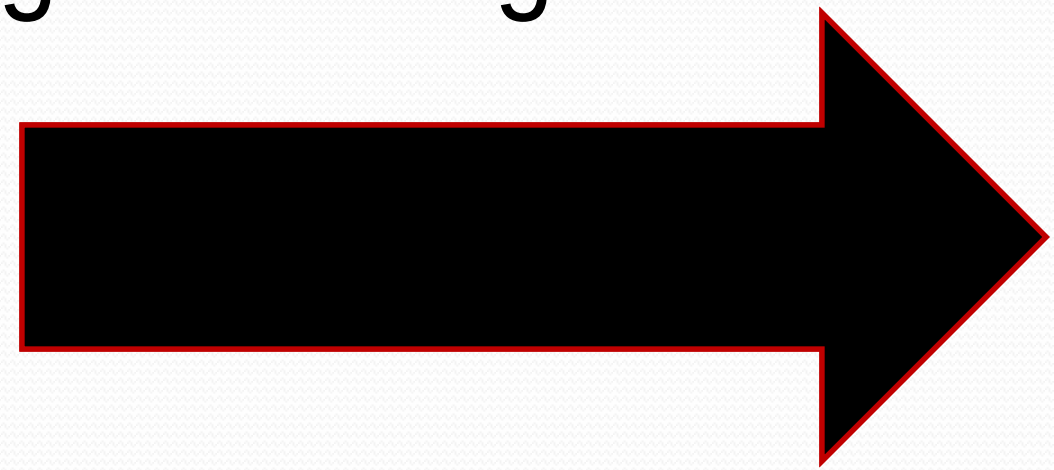




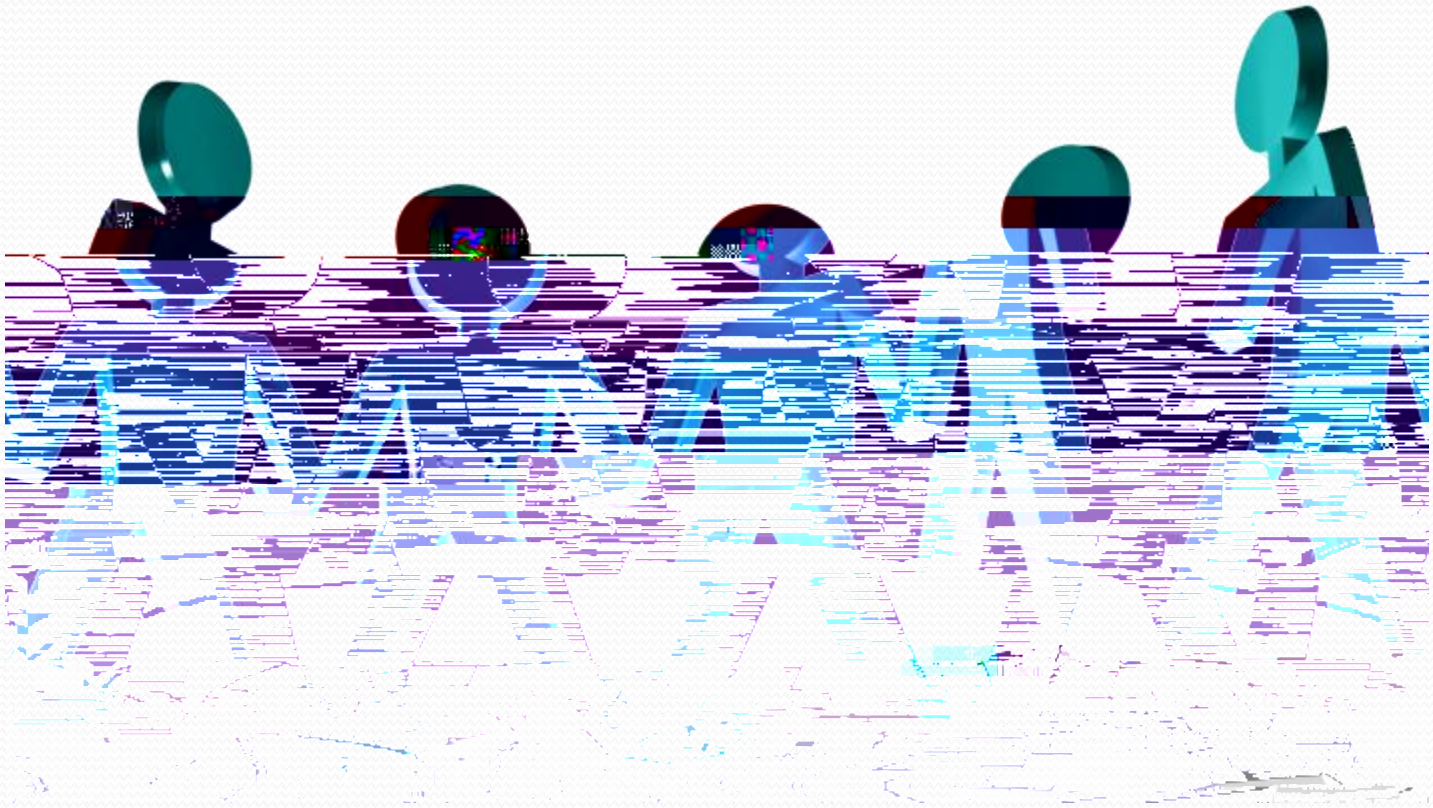
Building the Budget



Expenditure$

Revenue$

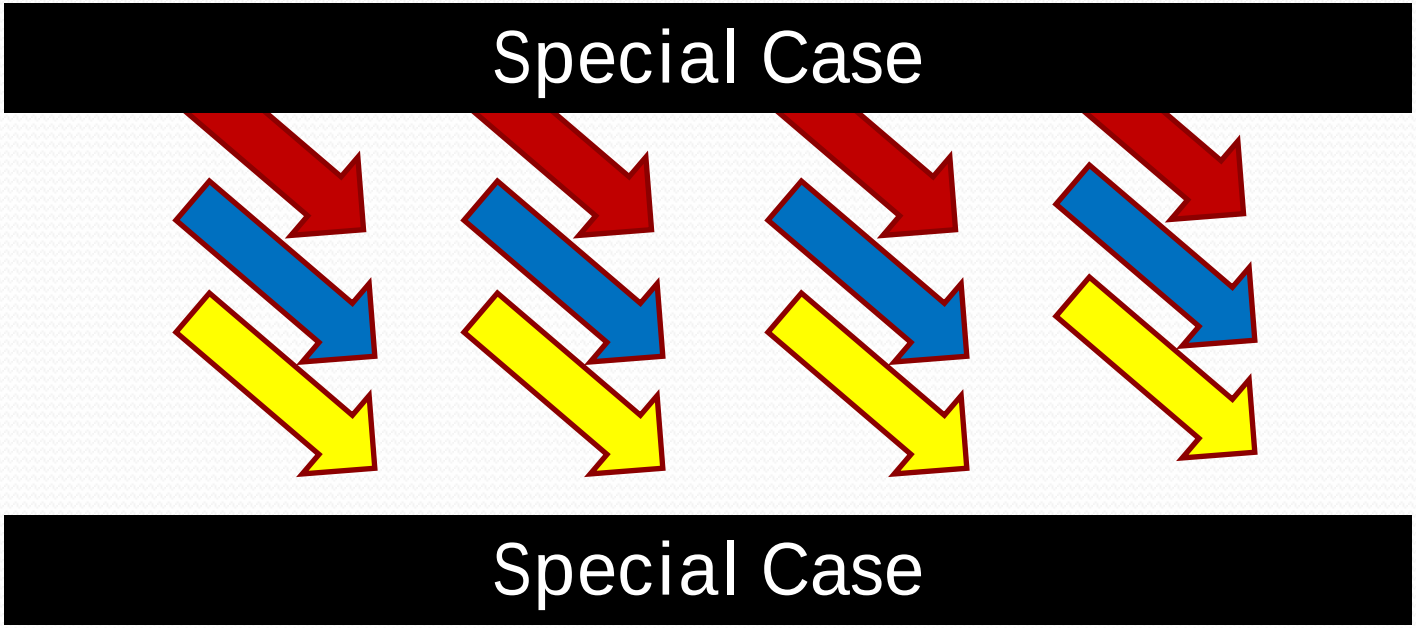
Framework



Framework

Framework

Class Progression



Development of Projection Model

Development of Projection Model

Undergraduate	
Day	2009

Factors
2008

2009 Projected

Model 1: Registration Day 2

Undergraduate Projection - as of Registration Day 2				
Students Registered	Factor Used	Projected Enrollment	Fall 2008 Enrollment	% Increase

Graduate Projection - as of Registration Day 2				
Students Registered	Factor Used	Projected Enrollment	Fall 2008 Enrollment	% Increase

Total Enrollment			
Projection - as of Registration Day 2			
Students Registered	Projected Enrollment	Fall 2008 Enrollment	% Increase

Accuracy: within 6.1% of total enrollment

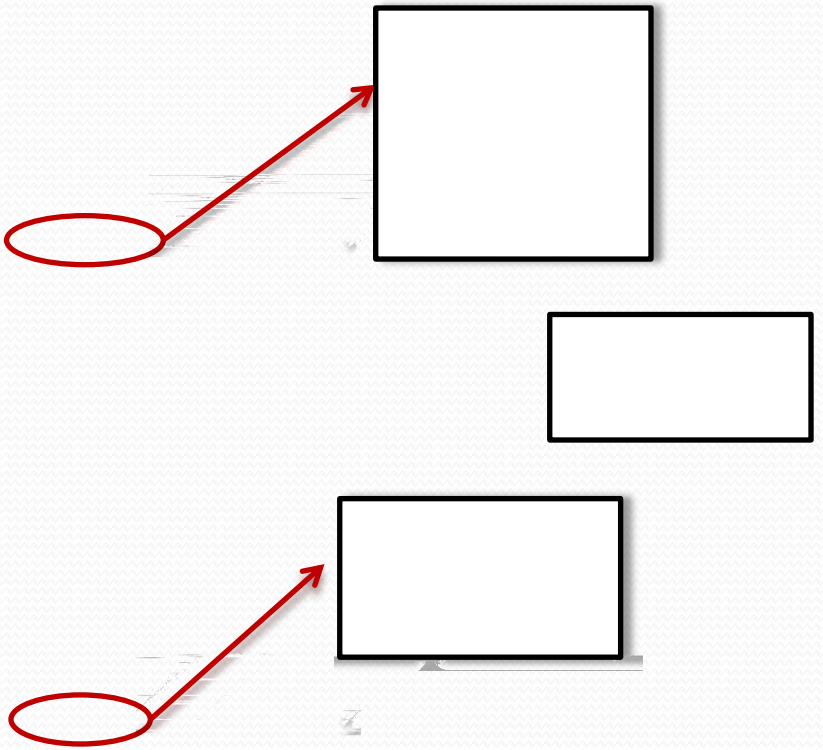
Need to Revise Projection Model

Predicting New Freshmen

Model 2: New Freshmen

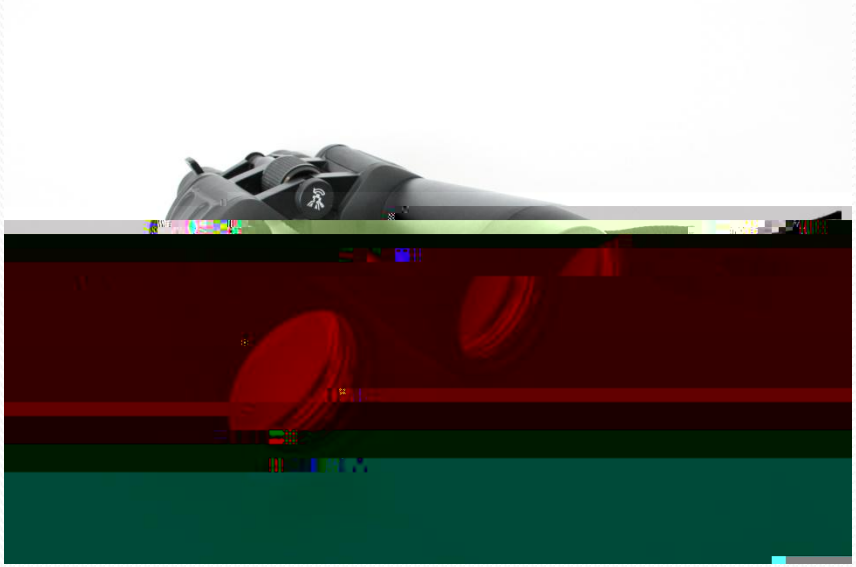
6/15	3,332	3,673	3,761	3,674	4,383	4,882	5,182
6/1	3,251	3,605	3,676	3,532	4,250	4,744	5,027
5/15	3,200	3,556	3,640	3,452	4,160	4,626	4,951
4/30	3,142	3,489	3,512		3,998	4,522	4,811
4/15	2,992	3,388	3,384		3,830	4,310	4,662
3/31	2,895	3,237	3,271	3,109	3,657	4,117	4,431
3/15	2,751	3,092	3,067	2,877	3,417	3,863	4,146
2/27	2,558	2,860	2,881	2,534	3,121	3,569	3,790
2/13	2,318	2,592	2,616	2,263	2,810	3,214	3,405
Final Total	1,839	1,875	2,119	2,117	2,171	2,529	?

Model 2: New Freshmen

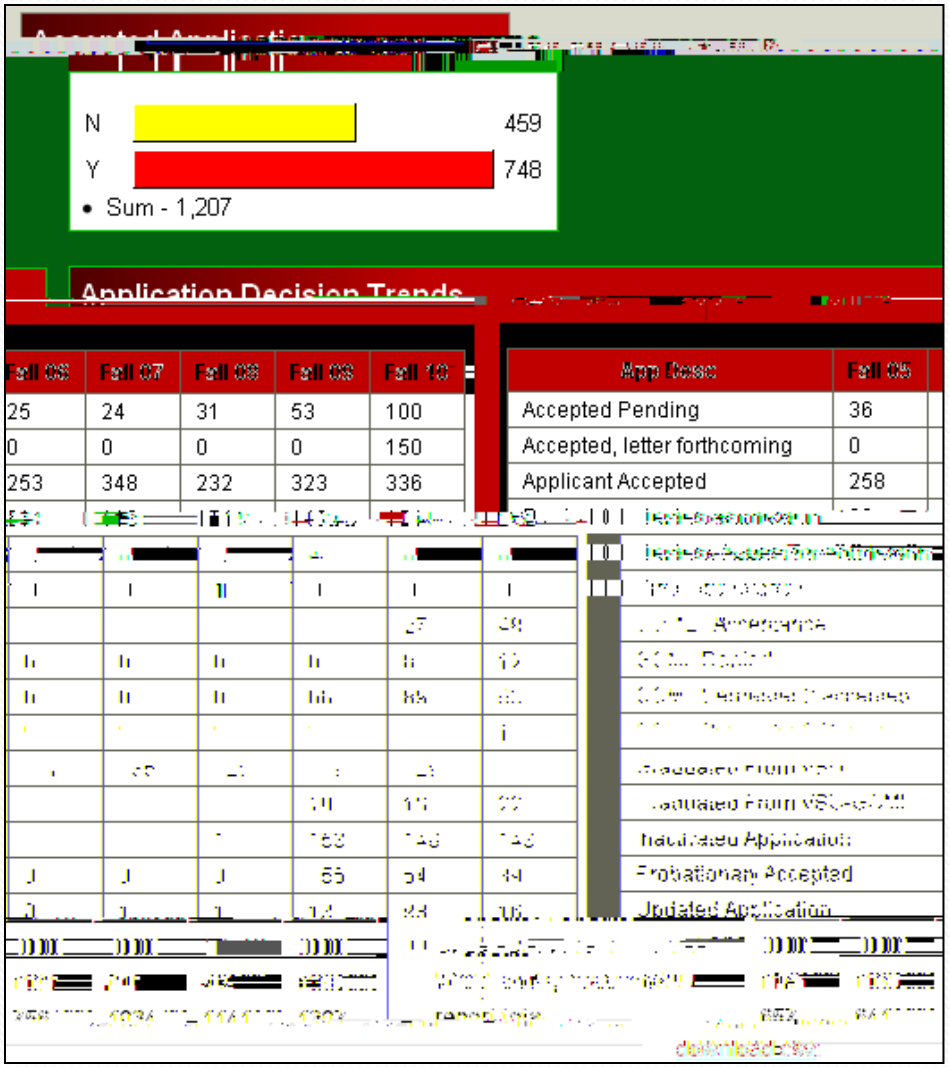


Model 2: Final 2010 Projections

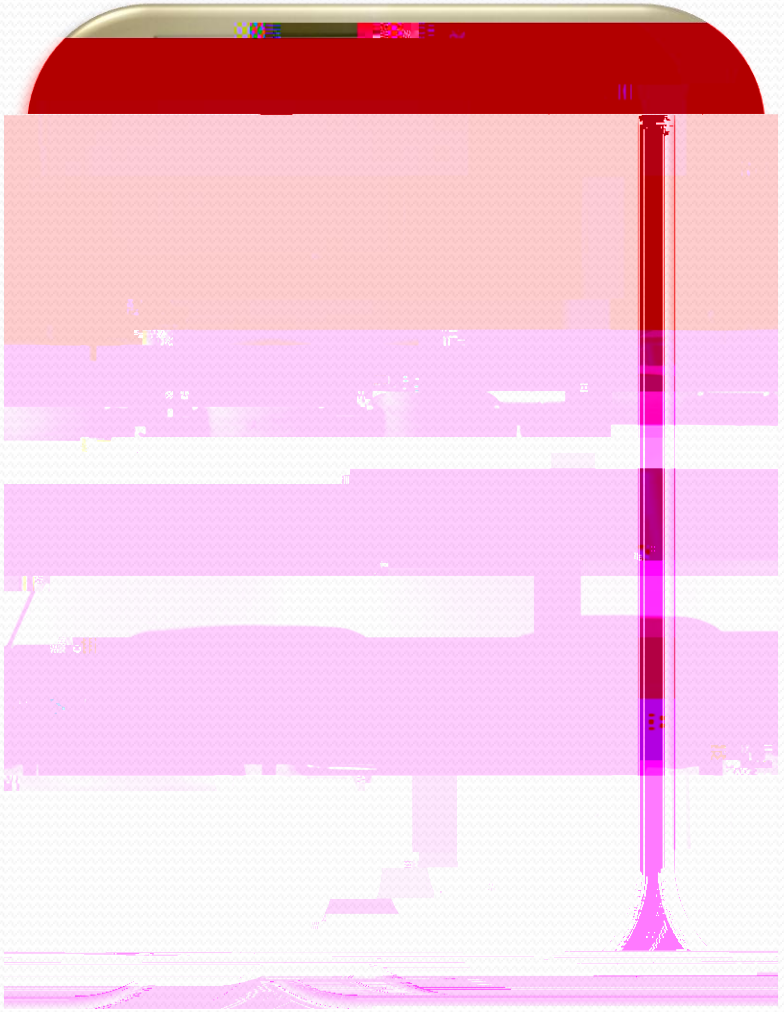
Model 2: Final Thoughts



Automated Portals



Seat Analysis Tool



Fall 2007 Fall 2008 Fall 2009

Year 1	Year 2	Year 3

BIOL 1010 (Biol Evolution and Diversity) Fall 2007

Classification	#	% Course	% Univ.
1. Freshman (New)	253	49.2	12.6
1. Freshman(Cont./Other)	34	6.6	7.6
2. Sophomore(Cont./Other)	138	26.8	6.5
3. Junior(Cont./Other)	56	10.9	2.8
4. Senior(Cont./Other)	31	6	1

BIOL 1010 (Biol Evolution and Diversity) Fall 2008

Classification	#	% Course	% Univ.
1. Freshman (New)	190	44.2	9.1
1. Freshman(Cont./Other)	20	4.7	4.6
2. Sophomore(Cont./Other)	103	24	5
3. Junior(Cont./Other)	99	23	4.7
4. Senior(Cont./Other)	18	4.2	.6
All Students	**514**	**100%**	**4.5438**

BIOL 1010 (Biol Evolution and Diversity) Fall 2009

Classification	#	% Course	% Univ.
1. Freshman (New)	134	25.3	5.6
1. Freshman(Cont./Other)	33	6.2	7.2
2. Sophomore(Cont./Other)	217	40.9	10
3. Junior(Cont./Other)	109	20.6	5.1
4. Senior(Cont./Other)	36	6.8	1.1

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Associate Professor 1 Sections 5 Full Time Associate Professor 1 Sections 5 Full Time

L (Biodiversity Lab) Fall 2009

Classification	#	% Course	% Univ.
1. Freshman (New)	118	23.8	4.9
1. Freshman(Cont./Other)	29	5.8	6.3
2. Sophomore(Cont./Other)	198	39.9	9.1
3. Junior(Cont./Other)	55	11.7	2.7
4. Senior(Cont./Other)	31	6.6	1
	1	.2	.1
	1	.2	3.3
	472	100%	4.1726

BIOL 1020L (Biodiversity Lab) Fall 2007

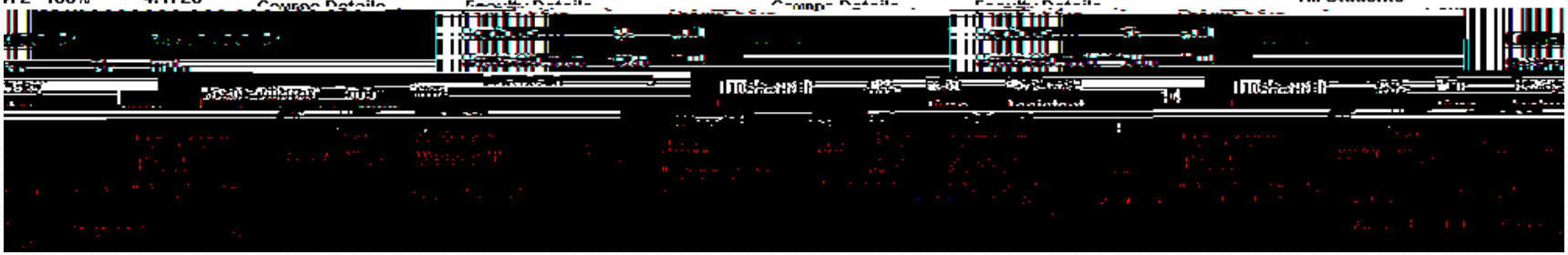
Classification	#	% Course	% Univ.
1. Freshman (New)	219	46.4	10.9
1. Freshman(Cont./Other)	31	6.6	6.9
2. Sophomore(Cont./Other)	134	28.4	6.3
3. Junior(Cont./Other)	108	26	5.1
4. Senior(Cont./Other)	21	5	.7
All Students	**416**	**100%**	**3.6114**

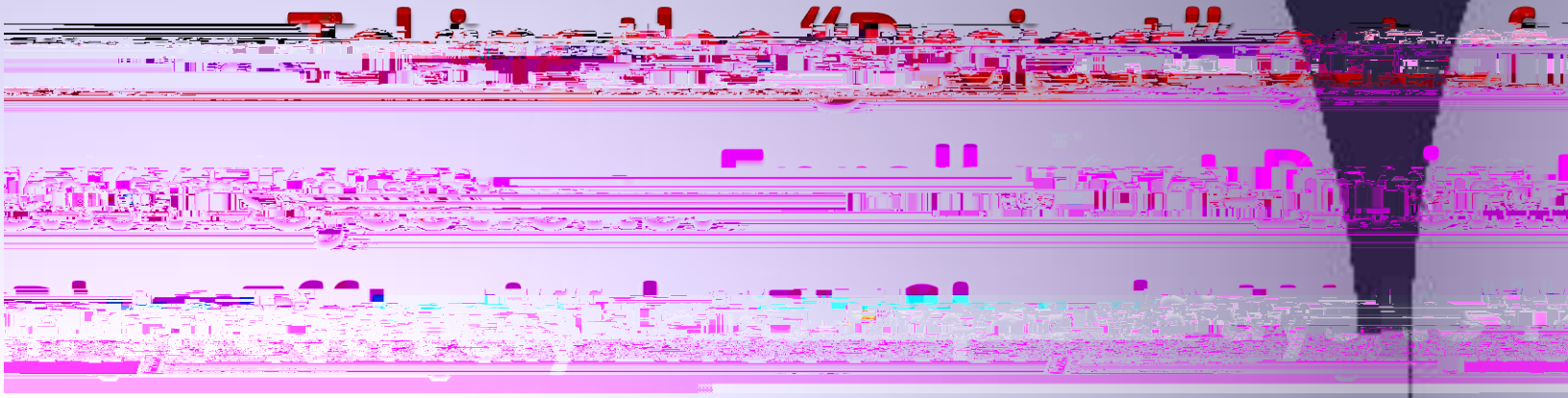
BIOL 1020L (Biodiversity Lab) Fall 2008

Classification	#	% Course	% Univ.
1. Freshman (New)	175	42.1	8.4
1. Freshman(Cont./Other)	22	5.3	5.1
2. Sophomore(Cont./Other)	90	21.6	4.4
3. Junior(Cont./Other)	116	23.4	5.5
4. Senior(Cont./Other)	34	6.9	1
Joint Enrolled	1	.2	6.7
All Students	**496**	**100%**	**3.9965**

BIOL 1020

Classification	#	% Course	% Univ.
1. Freshman (New)			
1. Freshman(Cont./Other)			
2. Sophomore(Cont./Other)			
3. Junior(Cont./Other)			
4. Senior(Cont./Other)			
7. Graduate(Cont.)			
Joint Enrolled			
All Students			





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