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www.sfu.ca/vpacademic**MEMORANDUM**

ATTENTION Senate
FROM Jonathan Driver, Chair
Senate Committee on Enrollment
Management and Planning
RE: Enrollment Plan 2015/16; Undergraduate Admission Targets for 2015/2016

DATE February 11, 2015
PAGES 1/1

Action undertaken by the Senate Committee on Enrollment Management and Planning at its meeting of February 11, 2015 gives rise to the following motions:

Motion 1:

That Senate approve and recommend to the Board of Governors the 2015/2016 Enrollment Plan attached as Appendix A to document titled *For SENATE March 2, 2015*.

Motion 2:

That Senate approve and recommend to the Board of Governors the 2015/2016 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 2015/2016 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 (SCEMP)

2014/15 Undergraduate Enrolment Summary

2014/15 Funded Domestic Program FTEs (pgmFTEs):

SFU was funded for **17,682¹** undergraduate full-time equivalents (pgmFTE) in 2014/15. In line with the Ministry's targets, SFU Enrolment Plan pgmFTEs target for 2014/15 was **17,523** (excluding Co-op pgmFTEs). The End-of-Week-3 Enrolments indicate that we have achieved **17,594** actual undergraduate pgmFTEs this year (excluding Co-op but including 80 distance learning and undeclared FTE's). This represents 100% of the 2014/15 undergraduate pgmFTEs plan of 17,523 as shown in section 6p of the SFU Enrolment Plan (see Appendix A).

New Domestic Student Intake: New domestic student intake targets for 2014/15 were **5,256** (or 441 in summer, 4,105 in fall and 710 in spring). However, we admitted **5,437** new students (445 in summer, 4,243 in fall and 749 in spring) or 103% of our new domestic intake target. (See Table 1 for 2014/15 Senate Approved Plan undergraduate domestic and international enrolment and new intake targets and Table 2 for 2014/15 actual enrolment and new intakes by Faculty. The totals may not add up due to rounding).

Table 1: 2014/15 Plan Enrolment and New Student Intake Targets

Faculty	2014/15 Program FTE Targets (Plan)		New Student Intake Targets	
	<u>Domestic</u>	<u>International</u>	<u>Domestic</u>	<u>International</u>
APSC	1,653	597	455	285
ARTS	6,992	1440	2,691	616
BUS	1,923	908	327	321
FCAT	1,772	426	560	166
EDUC	992	32	184	11
ENV	617	80	198	44
HSCI	910	97	229	74
SCI	2,664	233	612	70
USPEC/OPL	0	0	0	0
SFU Total	17,523	3,813	5,256	1,587

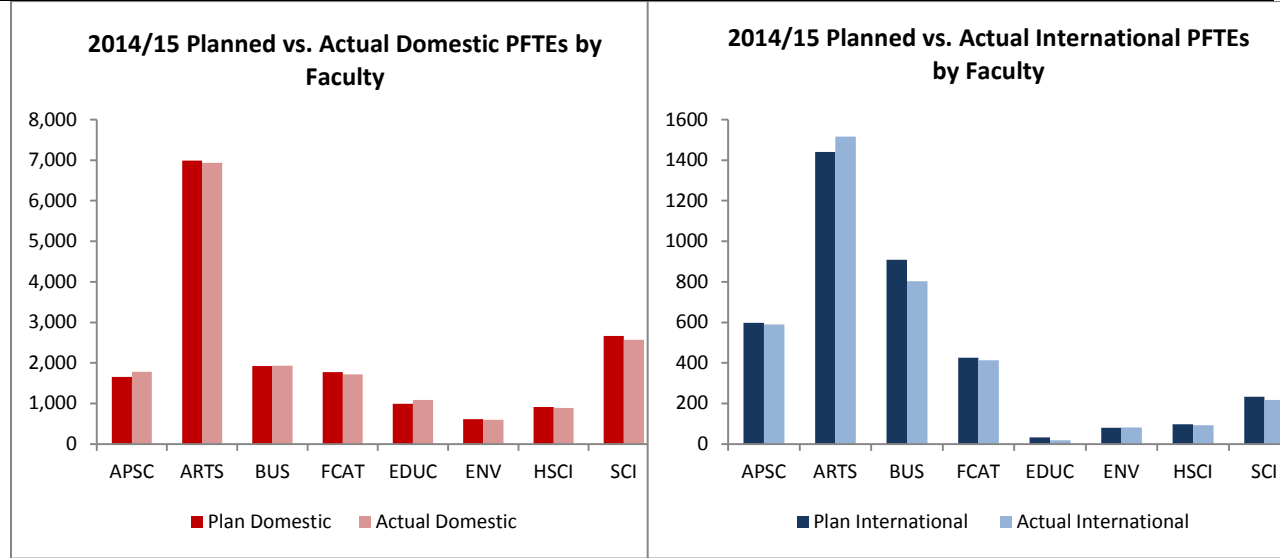
Table 2: 2014/15 Actual Enrolment and New Student Intakes

Faculty	2014/15 Actual Program FTE		Actual New Student Intake	
	<u>Domestic</u>	<u>International</u>	<u>Domestic</u>	<u>International</u>
APSC	1,784	589	516	277
ARTS	6,937	1,516	2,670	666
BUS	1,932	803	383	226
FCAT	1,719	413	469	122
EDUC	1,089	18	287	2
ENV	597	82	200	54
HSCI	888	93	254	52
SCI	2,568	217	659	75
USPEC/OPL	80	0	1	0
SFU Total	17,594	3,732	5,437	1,473

¹ This was the target at the beginning of the fiscal year. During 2014/15 a small reduction of combined undergraduate and graduate pgmFTE targets for 2014/15 was made as a result of the Ministry's Skills Gap Plan.

Appendix B provides further details of new undergraduate domestic and international student intake targets and actuals for 2014/15. Please note that the 2014/15 Senate Approved Plan had a target of 30 unallocated pgmFTEs. These were allocated to faculties during the year. The International pgmFTEs and New Intake Targets in Table 1 and Appendix Table B3 show the numbers after the distribution of 30 unallocated pgmFTEs to faculties.

Graph 1: 2014/15 New Student Intake Plan versus Actuals by Faculty



New International Student Intake: SFU’s internal target for full cost recovery international students was **3,813** pgm FTE’s for 2014/15 (or 17.9% of the total undergraduate student target). The actual international student enrolment is **3,732** pgmFTEs which equals 17.5% of our undergraduate student enrolment. We achieved 98% of the international target, or a deficit of 81 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 **3,813**, the total new international student intake target was set at **1,587** for 2014/15 (338 in summer, 779 in fall and 470 in spring) which was 45% higher compared to the target set in 2013/14. We were able to admit 93% of the 2014/15 intake target or **1,473** new international students (333, 704 and 436 in each of the three terms). The intake of new international students in 2014/15 was 24% higher compared to the actual new intake of international students in 2013/14. This is a remarkable achievement in just one year given the competition for international students by institutions locally and globally.

New Student Intake Trends: The new intake targets for each semester are determined by first allocating FTE target to accommodate 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 target determines how many new students are to be admitted. FTEs and new intake targets must be consistent with students demand. 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

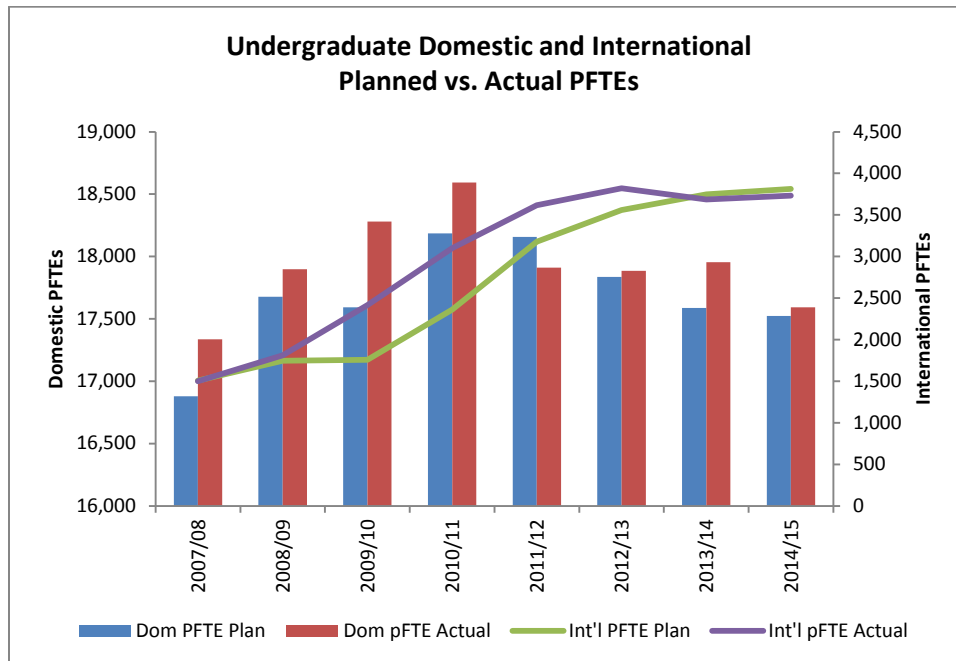
enrolment of domestic pgmFTEs and new intakes continues to meet or exceed targets, actual pgmFTEs and new intakes for international students were below target in 2014/15.

Table 3: Undergraduate New Intakes and pgmFTEs (2007/08 – 2014/15)*

Domestic New Intakes	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Target/Senate Approved	6,224	5,936	5,467	5,465	5,303	5,545	5,472	5,256
Actual	6,725	6,312	5,896	5,812	5,186	5,648	5,934	5,437
Difference	501	376	429	347	-117	103	462	181
% difference	8.0%	6.3%	7.8%	6.3%	-2.2%	1.9%	8.4%	3.4%
Dom PFTE Plan	16,879	17,677	17,592	18,185	18,158	17,836	17,587	17,523
Dom pFTE Actual	17,337	17,898	18,280	18,593	17,911	17,884	17,955	17,594
Difference	458	221	688	408	-247	48	368	71
International New Intakes	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Target/Senate Approved	839	932	608	507	927	962	1,098	1,587
Actual	779	1,086	1,482	1,635	1,621	1,124	1,192	1,473
Difference	-60	154	874	1,128	694	162	94	-114
% difference	-7.2%	16.5%	143.8%	222.5%	74.9%	16.8%	8.6%	-7.2%
Int'l PFTE Plan	1,507	1,748	1,759	2,364	3,177	3,560	3,748	3,813
Int'l pFTE Actual	1,501	1,812	2,417	3,103	3,618	3,819	3,685	3,732
Difference	-6	64	658	739	441	259	-63	-81

*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 2014/15 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



2015/16 SFU Enrolment Plan

The Simon Fraser University Enrolment Plan (see Appendix A) indicates *actual* student enrolments from 2009/10 to 2014/15 and *planned* Enrolments from 2015/16 through 2020/21. 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 is 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 2010/11.²

SFU's Enrolment Planning Strategy:

Undergraduate: With respect to undergraduate enrolment, the 2014/15 actual Co-op and non-Co-op undergraduate pgmFTEs enrolment currently exceeds the Ministry's initial funded pgmFTE enrolment of 17,682 by 1,066 pgmFTEs (18,748). The goal is to decrease the domestic enrolment (excluding Co-op) to about 17,335 by 2018/19 and increase the international undergraduate enrolment (excluding Co-op) by a corresponding number to 3,922 such that the combined undergraduate enrolment remains flat at about 21,257 pgmFTEs, assuming no new government funding. (see section **6pnc** of the SFU Enrolment Plan and the detailed tables at <https://www.sfu.ca/irp/enrollments/EnrollmentDashboard/restricted/sfu-enrollment-plan-restricted-access-pdf.html>).

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 received Ministry funding for 2,521 graduate FTEs in 2014/15 which is close to the enrolment for Regular FTEs, and significantly below that for both Regular and Speciality FTEs. Our goal is to reduce the graduate FTEs over time as these are only partially funded by the Ministry of Advanced Education. To this effect we have provided incentives to faculties in the budget model to bring down graduate PFTEs closer to the funded levels. However, due to high demand for graduate program, we are projecting to maintain a target of 2,293 PFTEs or 1,917 AFTEs (excluding Co-op) for Regular and 1,360 PFTEs or 1,462 AFTEs (excluding Co-op) for Speciality over the next five years.

2015/16 Undergraduate Enrolment Targets

As shown in the SFU Enrolment Plan, the 2015/16 undergraduate funded pgmFTE target for domestic students (excluding Co-op FTEs) is **17,553** pgmFTEs (see section **6p** of the SFU Enrolment Plan). The proposed international FTE target (excluding Co-op) for 2015/16 is **3,885** which stand at 18.1% of all undergraduate FTEs (see section **7p** of the SFU Enrolment Plan). Based on the university and faculty

² 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 2014/15 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.

enrolment targets in the Enrolment plan, Institutional Research and Planning has estimated that SFU would need to admit **5,773** domestic and **1,641** international new students. See Table 4 below for a breakdown of proposed targets by faculty.

Table 4: Proposed 2015/16 New Intakes and Program FTEs by Faculty

Faculty	Program FTE Targets (Plan)		New Intake Targets (Headcount)	
	<u>Domestic</u>	<u>International</u>	<u>Domestic</u>	<u>International</u>
APSC	1,753	579	445	184
ARTS	6,912	1,560	2,736	711
BUS	1,943	842	392	305
FCAT	1,732	445	510	202
EDUC	1,092	21	403	25
ENV	647	102	267	66
HSCI	910	109	286	45
SCI	2,564	226	734	103
SFU Total	17,553	3,885	5,773	1,641

Appendix C provides further details of proposed new domestic and international student intake targets for 2015/16 using the basis of admission categories of Secondary, Post-Secondary and Other. Appendix D gives details of new intakes targets for 2015/16 and the predicted GPA cut-off associated with those targets.

KEY TABLES FROM ENROLLMENT PLAN 2015/16*

For Senate Approval

Recommended for Approval by SCEMP, February 11, 2015

SIMON FRASER UNIVERSITY ENGAGING THE WORLD

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

<https://www.sfu.ca/irp/enrollments/EnrollmentDashboard/restricted/sfu-enrollment-plan-restricted-access-pdf.html>

SIMON FRASER UNIVERSITY ENROLMENT PLAN



**PROGRAM FTE ENROLMENT PLAN
UNDERGRADUATE**

LAST UPDATED: Feb/11/2015
Prepared by: Zareen Naqvi

STUDENT LEVEL/FACULTY/SITE	ACTUAL					CURRENT YEAR		PROJECTIONS					
	2009/10	2010/11	2011/12	2012/13	2013/14	ACTUAL	PLAN	2015/16	2016/17	2017/18	2018/19	2020/20	2019/21
PROGRAM FTE'S													
6p. UG DOMESTIC NO COOP (FUNDED)	18,103	18,396	17,911	17,884	17,955	17,594	17,522	17,553	17,438	17,335	17,335	17,335	17,335
APPLIED SCIENCES	1,390	1,514	1,469	1,521	1,627	1,784	1,653	1,753	1,739	1,727	1,727	1,727	1,727
ARTS & SOCIAL SCIENCES	7,600	7,528	7,210	7,204	7,080	6,937	6,992	6,912	6,854	6,803	6,803	6,803	6,803
BUSINESS ADMINISTRATION	2,127	2,068	2,054	1,974	1,968	1,932	1,923	1,943	1,927	1,913	1,913	1,913	1,913
COMMUNICATION, ART & TECHNOLOGY	1,745	1,763	1,781	1,812	1,765	1,719	1,772	1,732	1,717	1,704	1,704	1,704	1,704
EDUCATION	1,072	1,141	1,176	1,130	1,112	1,089	992	1,092	1,084	1,077	1,077	1,077	1,077
ENVIRONMENT	442	468	516	587	604	597	617	647	673	692	692	692	692
HEALTH SCIENCES	724	891	905	897	907	888	910	910	902	896	896	896	896
SCIENCE	2,917	2,947	2,731	2,683	2,814	2,568	2,664	2,564	2,542	2,522	2,522	2,522	2,522
UNDECL/OPEN LEARNING	85	76	69	77	80	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)	2,400	3,082	3,618	3,819	3,685	3,732	3,813	3,885	3,899	3,909	3,922	3,922	3,922
Intl as % of UG NO COOP	11.7%	14.3%	16.8%	17.6%	17.0%	17.5%	17.9%	18.1%	18.3%	18.4%	18.4%	18.4%	18.4%
APPLIED SCIENCES	271	382	436	490	531	589	597	579	579	579	579	579	579
ARTS & SOCIAL SCIENCES	1,028	1,366	1,696	1,687	1,497	1,516	1,440	1,560	1,560	1,560	1,560	1,560	1,560
BUSINESS ADMINISTRATION	623	767	814	862	850	803	908	842	842	842	847	847	847
COMMUNICATION, ART & TECHNOLOGY	205	268	309	397	411	413	426	445	445	445	442	442	442
EDUCATION	3	10	22	26	31	18	32	21	21	21	18	18	18
ENVIRONMENT	17	41	52	52	66	82	80	102	117	127	127	127	127
HEALTH SCIENCES	50	58	61	62	71	93	97	109	109	109	109	109	109
SCIENCE	201	191	226	241	227	217	233	226	226	226	241	241	241
UNDECL/OPEN LEARNING	0	0	1	1	0	0	0	0	0	0	0	0	0

Note: In the 2104/15 Plan, 30 International PFTes were unallocated in March 2014, but were allocated to faculties during the course of the year. The 2014/15 Plan includes allocation of 30 PFTes. 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						
	2009/10	2010/11	2011/12	2012/13	2013/14	ACTUAL	PLAN	2014/15	2015/16	2016/17	2017/18	2018/19	2020/20	2019/21
ACTIVITY FTE'S														
13a. GRAD SPECIALTY NO COOP	1,451	1,478	1,416	1,411	1,430	1,423	1,452	1,462	1,462	1,462	1,462	1,462	1,462	1,462
APPLIED SCIENCES	5	4	5	5	18	45	27	42	42	42	42	42	42	42
ARTS & SOCIAL SCIENCES	148	140	142	167	178	170	177	171	171	171	171	171	171	171
BUSINESS ADMINISTRATION	425	442	405	418	447	473	425	466	466	466	466	466	466	466
COMMUNICATION, ART & TECHNOLOGY	43	47	44	36	50	54	51	47	47	47	47	47	47	47
EDUCATION	732	752	731	688	652	604	688	652	652	652	652	652	652	652
ENVIRONMENT	0	0	0	0	0	0	0	0	0	0	0	0	0	0
HEALTH SCIENCES	90	89	85	95	84	77	84	84	84	84	84	84	84	84
SCIENCE	7	5	3	1	0	0	0	0	0	0	0	0	0	0
UNDECL/OPEN LEARNING	0	0	0	0	0	0	0	0	0	0	0	0	0	0
14a. GRAD REGULAR NO COOP	1,928	1,990	2,013	1,923	1,878	1,846	1,951	1,917	1,917	1,917	1,917	1,917	1,917	1,917
APPLIED SCIENCES	320	353	338	296	283	284	306	291	291	291	291	291	291	291
ARTS & SOCIAL SCIENCES	522	535	521	484	456	449	480	479	479	479	479	479	479	479
BUSINESS ADMINISTRATION	22	22	20	19	15	15	19	16	16	16	16	16	16	16
COMMUNICATION, ART & TECHNOLOGY	161	166	169	165	162	166	165	165	165	165	165	165	165	165
EDUCATION	277	263	289	278	289	277	289	289	289	289	289	289	289	289
ENVIRONMENT	156	153	161	171	167	160	173	169	169	169	169	169	169	169
HEALTH SCIENCES	11	26	31	36	46	44	57	47	47	47	47	47	47	47
SCIENCE	459	471	484	473	461	450	461	461	461	461	461	461	461	461
UNDECL/OPEN LEARNING	0	0	0	0	0	0	0	0	0	0	0	0	0	0

SCEMP MEETING ON FEBRUARY 11, 2015

Appendix B

Table B1: 2014/15 New Domestic Student Intake Targets by Faculty, Basis of Admission and Semester - All Campuses (Headcount)

FY1415	NEW DOMESTIC STUDENT INTAKE TARGETS															
	Summer 2014 (1144)				Fall 2014 (1147)				Spring 2015 (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	-0.9

Table B2: 2014/15 New Domestic Student Intake Actuals by Faculty, Basis of Admission and Semester - All Campuses (Headcount)

FY1415	NEW DOMESTIC STUDENT INTAKE ACTUALS															
	Summer 2014 (1144)				Fall 2014 (1147)				Spring 2015 (1151)				FY1415			
	SEC	PSEC	OTHER	TOTAL	SEC	PSEC	OTHER	TOTAL	SEC	PSEC	OTHER	TOTAL	SEC	PSEC	OTHER	TOTAL
APSC	11	17	5	33	347	62	17	426	18	29	10	57	376	108	32	516
FASS	33	188	47	268	1,395	505	78	1,978	94	295	35	424	1,522	988	160	2,670
BUS	4	5	2	11	324	26	1	351	6	13	2	21	334	44	5	383
FCAT	6	17	2	25	298	78	22	398	16	26	4	46	320	121	28	469
EDUC	0	2	19	21	39	18	145	202		4	60	64	39	24	224	287
ENV	0	12		12	85	49	10	144	12	25	7	44	97	86	17	200
HEALTH	3	15	1	19	158	31	18	207	7	18	3	28	168	64	22	254
SCIENCE	5	38	12	55	415	77	47	539	18	31	16	65	438	146	75	659
USPEC/OPL	0		1	1	0	0	0	0	0	0	0	0	0	0	1	1
UNIV	62	294	89	445	3,060	845	338	4,243	171	441	137	749	3,293	1,580	564	5,437

FY1415	Pgm FTE's		
	Actual	Target	Surplus/Shortfall
APSC	1,783.8	1,653.0	130.8
FASS	6,937.0	6,992.0	-55.0
BUS	1,932.2	1,923.0	9.2
FCAT	1,718.7	1,772.0	-53.3
EDUC	1,088.9	992.0	96.9
ENV	597.1	617.0	-19.9
HEALTH	887.6	910.0	-22.4
SCIENCE	2,568.5	2,664.0	-95.5
USPEC/OPL	80.2	0.0	80.2
TOTAL	17,594.0	17,523.0	71.0

SIMON FRASER UNIVERSITY ENROLMENT PLAN

Table B3: 2014/15 New International Student Intake Targets by Faculty, Basis of Admission and Semester - All Campuses (Headcount)

FY1415	NEW INTERNATIONAL STUDENT INTAKE TARGETS																			
	Summer 2014 (1144)					Fall 2014 (1147)					Spring 2015 (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	53	34	52	35	174	9	14	42	5	70	66	62	114	43	285
FASS	11	33	96	2	142	64	54	155	6	279	18	36	141	0	195	93	123	392	8	616
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	5	5	0	0	0	6	6	0	0	0	11	11
ENV	0	0	0	0	0	3	11	8	1	23	0	13	8	0	21	3	24	16	1	44
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	204	163	352	60	779	42	102	313	13	470	275	372	861	79	1,587

Note: These targets are after the allocation of 30 unallocated PFTes.

FY1415	Pgm FTE's		
	Projected	Target	Surplus/Shortfall
	APSC	597.4	597.0
FASS	1,439.2	1,440.0	-0.8
BUS	908.4	908.0	0.4
FCAT	425.8	426.0	-0.2
EDUC	32.3	32.0	0.3
ENV	79.3	80.0	-0.7
HEALTH	97.2	97.0	0.2
SCIENCE	232.9	233.0	-0.1
TOTAL	3,812.5	3,813.0	-0.5

Note: 30 Unspecified PFTes in the Senate Approved Plan were allocated during 2014/15 to faculties. The targets include the reallocations.

Table B4: 2014/15 New International Student Intake Actuals by Faculty, Basis of Admission and Semester - All Campuses (Headcount)

FY1415	NEW INTERNATIONAL STUDENT INTAKE ACTUALS																			
	Summer 2014 (1144)					Fall 2014 (1147)					Spring 2015 (1151)					FY1415				
	SEC	PSEC	FIC	OTHER	TOTAL	SEC	PSEC	FIC	OTHER	TOTAL	SEC	PSEC	FIC	OTHER	TOTAL	SEC	PSEC	FIC	OTHER	TOTAL
APSC	1	10	32	3	46	40	26	60	19	145	8	12	59	7	86	49	48	151	29	277
FASS	12	18	120	3	153	74	70	137	4	285	17	39	168	4	228	103	127	425	11	666
BUS	0	9	44	0	53	25	8	73	0	106	0	7	60	0	67	25	24	177	0	226
FCAT	3	20	13	2	38	40	13	18	1	72	2	1	8	1	12	45	34	39	4	122
EDUC	0	0	0	1	1	1	0	0	0	1	0	0	0	0	0	1	0	0	1	2
ENV	0	2	7	0	9	10	8	3	1	22	2	7	12	2	23	12	17	22	3	54
HEALTH	1	2	18	0	21	7	5	8	1	21	1	2	7	0	10	9	9	33	1	52
SCIENCE	0	6	5	1	12	26	21	2	3	52	5	5	1	0	11	31	32	8	4	75
USPEC/OPL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
UNIV	17	67	239	10	333	223	151	301	29	704	35	73	314	14	436	275	291	854	53	1,473

FY1415	Pgm FTE's		
	Actual	Target	Surplus/Shortfall
APSC	589.1	597.0	-7.9
FASS	1,516.0	1,440.0	76.0
BUS	803.1	908.0	-104.9
FCAT	412.5	426.0	-13.5
EDUC	18.3	32.0	-13.7
ENV	81.9	80.0	1.9
HEALTH	93.2	97.0	-3.8
SCIENCE	216.9	233.0	-16.1
USPEC/OPL	0.4	0.0	0.4
TOTAL	3,731.5	3,813.0	-81.5

SCEMP MEETING ON FEBRUARY 11, 2015

Appendix C

Table C1: Proposed New Domestic Student Intake Targets for 2015/16

NEW DOMESTIC STUDENT INTAKE TARGETS																
FY1516	Summer 2015 (1154)				Fall 2015 (1157)				Spring 2016 (1161)				FY1516			
	SEC	PSEC	OTHER	TOTAL	SEC	PSEC	OTHER	TOTAL	SEC	PSEC	OTHER	TOTAL	SEC	PSEC	OTHER	TOTAL
APSC	0	0	0	0	319	57	16	392	17	27	9	53	336	84	25	445
FASS	34	193	48	275	1,429	518	80	2,027	96	302	36	434	1,559	1,013	164	2,736
BUS	4	5	2	11	332	27	1	360	6	13	2	21	342	45	5	392
FCAT	7	19	2	28	325	84	24	433	17	28	4	49	349	131	30	510
EDUC	0	3	27	30	68	25	190	283	13	6	71	90	81	34	288	403
ENV	0	16	0	16	113	66	13	192	16	34	9	59	129	116	22	267
HEALTH	3	17	1	21	179	35	20	234	8	20	3	31	190	72	24	286
SCIENCE	6	42	13	61	462	86	52	600	20	35	18	73	488	163	83	734
UNIV	54	295	93	442	3,227	898	396	4,521	193	465	152	810	3,474	1,658	641	5,773

FY1516	Pgm FTE's		
	Projected	Target	Surplus/Shortfall
APSC	1,753.4	1,753.0	0.4
FASS	6,911.4	6,912.0	-0.6
BUS	1,943.3	1,943.0	0.3
FCAT	1,731.5	1,732.0	-0.5
EDUC	1,091.5	1,092.0	-0.5
ENV	647.3	647.0	0.3
HEALTH	909.4	910.0	-0.6
SCIENCE	2,564.3	2,564.0	0.3
TOTAL	17,552.1	17,553.0	-0.9

% DISTRIBUTION OF NEW DOMESTIC STUDENT INTAKE TARGETS																
FY1516	Summer 2015 (1154)				Fall 2015 (1157)				Spring 2016 (1161)				FY1516			
	SEC	PSEC	OTHER	%Term Total	SEC	PSEC	OTHER	%Term Total	SEC	PSEC	OTHER	%Term Total	SEC	PSEC	OTHER	%Fac Total
APSC	0%	0%	0%	0%	81%	15%	4%	88%	32%	51%	17%	12%	76%	19%	6%	8%
FASS	12%	70%	17%	10%	70%	26%	4%	74%	22%	70%	8%	16%	57%	37%	6%	47%
BUS	36%	45%	18%	3%	92%	8%	0%	92%	29%	62%	10%	5%	87%	11%	1%	7%
FCAT	25%	68%	7%	5%	75%	19%	6%	85%	35%	57%	8%	10%	68%	26%	6%	9%
EDUC	0%	10%	90%	7%	24%	9%	67%	70%	14%	7%	79%	22%	20%	8%	71%	7%
ENV	0%	100%	0%	6%	59%	34%	7%	72%	27%	58%	15%	22%	48%	43%	8%	5%
HEALTH	14%	81%	5%	7%	76%	15%	9%	82%	26%	65%	10%	11%	66%	25%	8%	5%
SCIENCE	10%	69%	21%	8%	77%	14%	9%	82%	27%	48%	25%	10%	66%	22%	11%	13%
UNIV	12%	67%	21%	8%	71%	20%	9%	78%	24%	57%	19%	14%	60%	29%	11%	100%

SIMON FRASER UNIVERSITY ENROLMENT PLAN

Table C2: Proposed New International Student Intake Targets for 2015/16

NEW INTERNATIONAL STUDENT INTAKE TARGETS																				
FY1516	Summer 2015 (1154)					Fall 2015 (1157)					Spring 2016 (1161)					FY1516				
	SEC	PSEC	FIC	OTHER	TOTAL	SEC	PSEC	FIC	OTHER	TOTAL	SEC	PSEC	FIC	OTHER	TOTAL	SEC	PSEC	FIC	OTHER	TOTAL
APSC	0	4	25	1	30	14	9	52	25	100	3	4	45	2	54	17	17	122	28	184
FASS	14	21	121	3	159	81	76	162	5	324	20	40	163	5	228	115	137	446	13	711
BUS	0	22	48	0	70	60	19	73	0	152	0	17	66	0	83	60	58	187	0	305
FCAT	4	28	26	3	61	57	20	37	1	115	3	1	21	1	26	64	49	84	5	202
EDUC	0	0	0	10	10	6	0	0	8	14	1	0	0	0	1	7	0	0	18	25
ENV	0	2	10	0	12	12	9	7	1	29	2	8	13	2	25	14	19	30	3	66
HEALTH	0	1	18	0	19	3	2	10	0	15	0	1	10	0	11	3	4	38	0	45
SCIENCE	0	8	4	1	13	36	29	3	4	72	7	7	4	0	18	43	44	11	5	103
UNIV	18	86	252	18	374	269	164	344	44	821	36	78	322	10	446	323	328	918	72	1,641

FY1516	Pgm FTE's		
	Projected	Target	Surplus/Shortfall
APSC	578.0	578.7	-0.7
FASS	1,561.1	1,560.4	0.7
BUS	842.7	842.3	0.4
FCAT	445.5	445.5	0.0
EDUC	21.7	20.9	0.8
ENV	102.8	102.4	0.5
HEALTH	108.1	108.7	-0.6
SCIENCE	225.5	225.9	-0.5
TOTAL	3,885.3	3,884.8	0.6

%DISTRIBUTION OF NEW INTERNATIONAL STUDENT INTAKE TARGETS																				
FY1516	Summer 2015 (1154)					Fall 2015 (1157)					Spring 2016 (1161)					FY1516				
	SEC	PSEC	FIC	OTHER	%Term Total	SEC	PSEC	FIC	OTHER	%Term Total	SEC	PSEC	FIC	OTHER	%Term Total	SEC	PSEC	FIC	OTHER	%Fac Total
APSC	0%	13%	83%	3%	16%	14%	9%	52%	25%	54%	6%	7%	83%	4%	29%	9%	9%	66%	15%	11%
FASS	9%	13%	76%	2%	22%	25%	23%	50%	2%	46%	9%	18%	71%	2%	32%	16%	19%	63%	2%	43%
BUS	0%	31%	69%	0%	23%	39%	13%	48%	0%	50%	0%	20%	80%	0%	27%	20%	19%	61%	0%	19%
FCAT	7%	46%	43%	5%	30%	50%	17%	32%	1%	57%	12%	4%	81%	4%	13%	32%	24%	42%	2%	12%
EDUC	0%	0%	0%	100%	40%	43%	0%	0%	57%	56%	100%	0%	0%	0%	4%	28%	0%	0%	72%	2%
ENV	0%	17%	83%	0%	18%	41%	31%	24%	3%	44%	8%	32%	52%	8%	38%	21%	29%	45%	5%	4%
HEALTH	0%	5%	95%	0%	42%	20%	13%	67%	0%	33%	0%	9%	91%	0%	24%	7%	9%	84%	0%	3%
SCIENCE	0%	62%	31%	8%	13%	50%	40%	4%	6%	70%	39%	39%	22%	0%	17%	42%	43%	11%	5%	6%
UNIV	5%	23%	67%	5%	23%	33%	20%	42%	5%	50%	8%	17%	72%	2%	27%	20%	20%	56%	4%	100%

SIMON FRASER UNIVERSITY ENROLMENT PLAN

SCEMP Meeting on February 11, 2015

Appendix D:

C3: PROPOSED 2015/16 New Intakes and Estimated GPA Cut-offs by Faculty, Term and Basis of Admission

DOMESTIC																					
Summer 2015 (1154)																					
FACULTY	SEC							PSEC							OTHER						
	1. New Intakes Targets	2. Predicted highest GPA for Target	3. Predicted Reg'd using GPA in 2	4. Minimum GPA level	5. Predicted Reg'd using GPA in 4	6. Difference (3-1)	7. Difference (5-1)	1. New Intakes Targets	2. Predicted highest GPA for Target	3. Predicted Reg'd using GPA in 2	4. Minimum GPA level	5. Predicted Reg'd using GPA in 4	6. Difference (3-1)	7. Difference (5-1)	1. New Intakes Targets	2. Predicted highest GPA for Target	3. Predicted Reg'd using GPA in 2	4. Minimum GPA level	5. Predicted Reg'd using GPA in 4	6. Difference (3-1)	7. Difference (5-1)
APSC	0	-	0	80%	11	0	11	0	-	0	2.50	21	0	21	0	-	0	2.50	5	0	5
FASS	34	81%	33	80%	33	-1	-1	193	2.60	164	2.50	179	-29	-14	48	2.60	40	2.50	40	-8	-8
BUS	4	BBA	4	BBA	4	0	0	5	BBA	5	BBA	5	0	0	2	BBA	2	BBA	2	-	-
FCAT	7	80%	6	80%	6	-1	-1	19	2.50	18	2.50	18	-1	-1	2	3.5+	4	2.50	4	2	2
EDUC	0	-	0	-	0	0	0	3	2.70	3	2.50	5	0	2	27	2.50	11	2.50	11	-16	-16
ENV	0	-	0	-	0	0	0	16	2.50	11	2.50	11	-5	-5	0	-	0	-	0	0	0
HEALTH	3	80%	3	80%	3	0	0	17	2.50	15	2.50	15	-2	-2	1	3.30	1	2.50	1	0	0
SCIENCE	6	85%	5	80%	6	-1	0	42	2.80	34	2.50	45	-8	3	13	2.80	13	2.50	13	0	0
TOTAL	54		51		63	-3	9	295		250		299	-45	4	93		71		76	-22	-17

DOMESTIC																					
Fall 2015 (1157)																					
FACULTY	SEC							PSEC							OTHER						
	1. New Intakes Targets	2. Predicted highest GPA for Target	3. Predicted Reg'd using GPA in 2	4. Minimum GPA level	5. Predicted Reg'd using GPA in 4	6. Difference (3-1)	7. Difference (5-1)	1. New Intakes Targets	2. Predicted highest GPA for Target	3. Predicted Reg'd using GPA in 2	4. Minimum GPA level	5. Predicted Reg'd using GPA in 4	6. Difference (3-1)	7. Difference (5-1)	1. New Intakes Targets	2. Predicted highest GPA for Target	3. Predicted Reg'd using GPA in 2	4. Minimum GPA level	5. Predicted Reg'd using GPA in 4	6. Difference (3-1)	7. Difference (5-1)
APSC	319	86%	322	80%	489	3	170	57	2.80	59	2.50	77	2	20	16	3.00	16	2.50	19	0	3
FASS	1,429	81%	1,366	80%	1404	-63	-25	518	2.60	484	2.50	513	-34	-5	80	2.60	69	2.50	69	-11	-11
BUS	332	BBA	332	BBA	332	0	0	27	BBA	27	BBA	27	0	0	1	BBA	1	BBA	1	0	0
FCAT	325	80%	283	80%	283	-42	-42	84	2.50	73	2.50	73	-11	-11	24	2.50	21	2.50	21	-3	-3
EDUC	68	80%	59	80%	59	-9	-9	25	2.50	15	2.50	15	-10	-10	190	2.50	138	2.50	138	-52	-52
ENV	113	80%	78	80%	78	-35	-35	66	2.50	44	2.50	44	-22	-22	13	3.10	7	2.50	8	-6	-5
HEALTH	179	84%	191	80%	219	12	40	35	2.50	34	2.50	34	-1	-1	20	2.80	18	2.50	36	-2	16
SCIENCE	462	85%	454	80%	641	-8	179	86	2.80	67	2.50	81	-19	-5	52	2.80	44	2.50	44	-8	-8
TOTAL	3,227		3,085		3,505	-142	278	898		803		864	-95	-34	396		314		336	-82	-60

DOMESTIC																					
Spring 2016 (1161)																					
FACULTY	SEC							PSEC							OTHER						
	1. New Intakes Targets	2. Predicted highest GPA for Target	3. Predicted Reg'd using GPA in 2	4. Minimum GPA level	5. Predicted Reg'd using GPA in 4	6. Difference (3-1)	7. Difference (5-1)	1. New Intakes Targets	2. Predicted highest GPA for Target	3. Predicted Reg'd using GPA in 2	4. Minimum GPA level	5. Predicted Reg'd using GPA in 4	6. Difference (3-1)	7. Difference (5-1)	1. New Intakes Targets	2. Predicted highest GPA for Target	3. Predicted Reg'd using GPA in 2	4. Minimum GPA level	5. Predicted Reg'd using GPA in 4	6. Difference (3-1)	7. Difference (5-1)
APSC	17	85%	14	80%	15	-3	-2	27	2.80	26	2.50	36	-1	9	9	3.10	9	2.50	9	0	0
FASS	96	81%	83	80%	87	-13	-9	302	2.60	251	2.50	267	-51	-35	36	2.60	27	2.50	28	-9	-8
BUS	6	BBA	6	BBA	6	0	0	13	BBA	13	BBA	13	0	0	2	BBA	2	BBA	2	-	-
FCAT	17	80%	12	80%	12	-5	-5	28	2.50	29	2.50	29	1	1	4	3.30	6	2.50	6	2	2
EDUC	13	80%	0	80%	0	-13	-13	6	2.90	7	2.50	13	1	7	71	2.50	52	2.50	52	-19	-19
ENV	16	80%	11	80%	11	-5	-5	34	2.50	25	2.50	25	-9	-9	9	3.30	12	2.50	12	3	3
HEALTH	8	80%	5	80%	5	-3	-3	20	2.50	19	2.50	19	-1	-1	3	2.80	4	2.50	4	1	1
SCIENCE	20	85%	17	80%	19	-3	-1	35	2.80	20	2.50	26	-15	-9	18	2.80	16	2.50	16	-2	-2
TOTAL	193		148		155	-45	-38	465		390		428	-75	-37	152		128		129	-24	-23

FACULTY	FY1516 Projected DOMESTIC New Admits by BOA				FY1516 DOMESTIC PFTes		
	SEC	PSEC	OTHER	TOTAL	Projected	Target	Surplus/Short fall
APSC	336	84	25	445	1753.4	1,753.0	0.4
FASS	1,559	1,013	164	2,736	6911.4	6,912.0	-0.6
BUS	342	45	5	392	1943.3	1,943.0	0.3
FCAT	349	131	30	510	1731.5	1,732.0	-0.5
EDUC	81	34	288	403	1091.5	1,092.0	-0.5
ENV	129	116	22	267	647.3	647.0	0.3
HEALTH	190	72	24	286	909.4	910.0	-0.6
SCIENCE	488	163	83	734	2564.3	2,564.0	0.3
Total	3,474	1,658	641	5,773	17,552.1	17,553.0	-0.9

SIMON FRASER UNIVERSITY ENROLMENT PLAN

C4: PROPOSED 2015/16 New Intakes and Estimated GPA Cut-offs by Faculty, Term and Basis of Admission

INTERNATIONAL																					
Summer 2015 (1154)																					
FACULTY	SEC							PSEC							OTHER						
	1. New Intakes Targets	2. Predicted highest GPA for Target	3. Predicted Reg'd using GPA in 2	4. Minimum GPA level	5. Predicted Reg'd using GPA in 4	6. Difference (3-1)	7. Difference (5-1)	1. New Intakes Targets	2. Predicted highest GPA for Target	3. Predicted Reg'd using GPA in 2	4. Minimum GPA level	5. Predicted Reg'd using GPA in 4	6. Difference (3-1)	7. Difference (5-1)	1. New Intakes Targets	2. Predicted highest GPA for Target	3. Predicted Reg'd using GPA in 2	4. Minimum GPA level	5. Predicted Reg'd using GPA in 4	6. Difference (3-1)	7. Difference (5-1)
APSC	0	-	0	80%	1	0	1	4	3.5+	5	2.50	9	1	5	1	3.5+	1	2.50	4	0	3
FASS	14	85%	11	80%	11	-3	-3	21	2.80	19	2.50	19	-2	-2	3	2.80	2	2.50	2	-1	-1
BUS	0	BBA	0	BBA	0	0	0	22	BBA	22	BBA	22	0	0	0	BBA	0	BBA	0	0	0
FCAT	4	83%	3	80%	6	-1	2	28	2.50	22	2.50	22	-6	-6	3	3.5+	1	2.50	1	-2	-2
EDUC	0	-	0	-	0	0	0	0	-	0	2.50	0	0	0	10	-	0	2.50	0	-10	-10
ENV	0	-	0	-	0	0	0	2	2.50	2	2.50	2	0	0	0	-	0	2.50	0	0	0
HEALTH	0	80%	2	80%	2	2	2	1	2.70	2	2.50	4	1	3	0	-	0	2.50	0	0	0
SCIENCE	0	-	0	80%	0	0	0	8	2.80	5	2.50	5	-3	-3	1	2.80	1	2.50	1	0	0
TOTAL	18		16		20	-2	2	86		77		83	-9	-3	18		5		8	-13	-10

INTERNATIONAL																					
Fall 2015 (1157)																					
FACULTY	SEC							PSEC							OTHER						
	1. New Intakes Targets	2. Predicted highest GPA for Target	3. Predicted Reg'd using GPA in 2	4. Minimum GPA level	5. Predicted Reg'd using GPA in 4	6. Difference (3-1)	7. Difference (5-1)	1. New Intakes Targets	2. Predicted highest GPA for Target	3. Predicted Reg'd using GPA in 2	4. Minimum GPA level	5. Predicted Reg'd using GPA in 4	6. Difference (3-1)	7. Difference (5-1)	1. New Intakes Targets	2. Predicted highest GPA for Target	3. Predicted Reg'd using GPA in 2	4. Minimum GPA level	5. Predicted Reg'd using GPA in 4	6. Difference (3-1)	7. Difference (5-1)
APSC	14	90%	25	80%	49	11	35	9	3.30	12	2.50	25	3	16	25	3.0/ZU	29	2.5/ZU	33	4	8
FASS	81	85%	78	80%	99	-3	18	76	2.80	68	2.50	74	-8	-2	5	2.80	6	2.50	6	1	1
BUS	60	BBA	60	BBA	60	0	0	19	BBA	19	BBA	19	0	0	0	BBA	0	BBA	0	0	0
FCAT	57	80%	40	80%	40	-17	-17	20	2.50	14	2.50	14	-6	-6	1	-	0	2.50	0	-1	-1
EDUC	6	80%	1	80%	1	-5	-5	0	-	0	2.50	0	0	0	8	2.50	0	2.50	0	-8	-8
ENV	12	80%	10	80%	10	-2	-2	9	2.60	7	2.50	14	-2	5	1	3.30	1	2.50	2	0	1
HEALTH	3	85%	6	80%	8	3	5	2	2.70	4	2.50	5	2	3	0	2.80	4	2.50	4	4	4
SCIENCE	36	85%	27	80%	33	-9	-3	29	2.80	20	2.50	20	-9	-9	4	2.80	5	2.50	5	1	1
TOTAL	269		247		300	-22	31	164		144		171	-20	7	44		45		50	1	6

INTERNATIONAL																					
Spring 2016 (1161)																					
FACULTY	SEC							PSEC							OTHER						
	1. New Intakes Targets	2. Predicted highest GPA for Target	3. Predicted Reg'd using GPA in 2	4. Minimum GPA level	5. Predicted Reg'd using GPA in 4	6. Difference (3-1)	7. Difference (5-1)	1. New Intakes Targets	2. Predicted highest GPA for Target	3. Predicted Reg'd using GPA in 2	4. Minimum GPA level	5. Predicted Reg'd using GPA in 4	6. Difference (3-1)	7. Difference (5-1)	1. New Intakes Targets	2. Predicted highest GPA for Target	3. Predicted Reg'd using GPA in 2	4. Minimum GPA level	5. Predicted Reg'd using GPA in 4	6. Difference (3-1)	7. Difference (5-1)
APSC	3	90%	6	80%	8	3	5	4	3.20	7	2.50	11	3	7	2	3.10	5	2.50	7	3	5
FASS	20	85%	13	80%	13	-7	-7	40	2.80	39	2.50	39	-1	-1	5	2.80	3	2.50	3	-2	-2
BUS	0	BBA	0	BBA	0	0	0	17	BBA	17	BBA	17	0	0	0	BBA	0	BBA	0	0	0
FCAT	3	80%	4	80%	4	1	1	1	2.50	1	2.50	1	0	0	1	3.30	2	2.50	2	1	1
EDUC	1	80%	0	80%	0	-1	-1	0	-	0	2.50	0	0	0	0	2.50	2	2.50	2	2	2
ENV	2	80%	4	80%	4	2	2	8	2.50	7	2.50	7	-1	-1	2	3.30	1	2.50	1	-1	-1
HEALTH	0	85%	1	80%	2	1	2	1	2.80	1	2.50	2	0	1	0	-	0	2.50	0	0	0
SCIENCE	7	85%	2	80%	2	-5	-5	7	2.80	5	2.50	5	-2	-2	0	-	0	2.50	0	0	0
TOTAL	36		30		33	-6	-3	78		77		82	-1	4	10		13		15	3	5

FRASER INTERNATIONAL COLLEGE (FIC) projections FY1516				FIC Actuals FY1415				FY1516 Projected INTERNATIONAL New Intakes by BOA					FY1516 INTERNATIONAL PFTes					
FACULTY	Summer 2015 (1154)	Fall 2015 (1157)	Spring 2016 (1161)	FIC Total	FACULTY	Summer 2014 (1144)	Fall 2014 (1147)	Spring 2015 (1151)	FIC Total	FACULTY	SEC PSEC FIC OTHER TOTAL				Projected	Target	Surplus/Short fall	
	APSC	FASS	BUS	FCAT		EDUC	ENV	HEALTH	SCIENCE		UNSPEC/OPL	SEC	PSEC	FIC				OTHER
APSC	25	52	45	122	APSC	32	60	59	151	APSC	17	17	122	28	184	578.0	578.7	-0.7
FASS	121	162	163	446	FASS	120	137	168	425	FASS	115	137	446	13	711	1,561.1	1,560.4	0.7
BUS	48	73	66	187	BUS	44	73	60	177	BUS	60	58	187	0	305	842.7	842.3	0.4
FCAT	26	37	21	84	FCAT	13	18	8	39	FCAT	64	49	84	5	202	445.5	445.5	0.0
EDUC	0	0	0	0	EDUC	0	0	0	0	EDUC	7	0	0	18	25	21.7	20.9	0.8
ENV	10	7	13	30	ENV	7	3	12	22	ENV	14	19	30	3	66	102.8	102.4	0.5
HEALTH	18	10	10	38	HEALTH	18	8	7	33	HEALTH	3	4	38	0	45	108.1	108.7	-0.6
SCIENCE	4	3	4	11	SCIENCE	5	2	1	8	SCIENCE	43	44	11	5	103	225.5	225.9	-0.5
UNSPEC/OPL	0	0	0	0	UNSPEC/OPL	0	0	0	0	UNSPEC/OPL	0	0	0	0	0	0.0	0.0	0.0
Total	252	344	322	918	Total	239	301	314	854	Total	323	328	918	72	1,641	3885.3	3884.8	0.6