

**CAL POLY
OFFICIAL COLLEGE HEADCOUNT TARGETS AND ESTIMATES FOR SUMMER AND FALL 2006**

Table B

Undergraduate Student Headcount Targets and Estimates

College	Column 1a <i>Master Plan Sci Ctr UG Enroll</i>	Column 1b <i>Master Plan Ctr Sci & Math % of Total</i>	Column 2a <i>Fall 05 Actual Enroll. as % of Total</i>	Column 2b <i>Fall 2005 Actual Headcount</i>	Column 3a <i>Fall 06 Target Enroll. as % of Total</i>	Column 3b (1) <i>Fall 2006 UG Target Headcount</i>	Column 4a <i>NEW FTF Summer</i>	Column 4b <i>NEW Transfer Summer</i>	Column 4c <i>NEW UG Summer</i>	Column 5 <i>UG Cont. & Ret. (in same)</i>	Column 6 <i>Total New Fall UG</i>	Column 7 <i>All New Fall FTF</i>	Column 8 <i>All New Fall Transfer</i>	Column 9 <i>Est. Non-MCA FTF</i>	Column 10 <i>Est. Non-MCA Transfers</i>	Column 11 <i>Est. Early Decision FTF</i>	Column 12 <i>Adj. Total Remaining MCA</i>	Column 13 <i>Adj. Est. MCA FTF</i>	Column 14 <i>Adj. Est. MCA Transfers</i>	Column 15a <i>Freshman Apps Fall 2006</i>	Column 15b <i>Transfer Apps Fall 2006</i>		
CAGR	3,708	20.1%	20.7%	3,613	20.6%	3,650	70	30	100	2,786	864	725	139	30	5	147	682	548	134	2,310	464		
CAED	1,972	10.7%	11.0%	1,932	10.9%	1,935	10	10	20	1,557	378	298	80	65	5	95	213	138	75	2,469	600		
CBUS	2,439	13.2%	14.6%	2,550	14.1%	2,501	20	65	85	1,957	544	494	50	40	10	46	448	408	40	5,027	786		
CENG	5,057	27.5%	26.2%	4,589	26.4%	4,695	65	35	100	3,499	1,196	1,056	140	100	5	158	933	798	135	5,911	686		
CLA	2,665	14.5%	14.6%	2,560	14.8%	2,633	35	50	85	1,899	734	499	235	55	20	37	622	407	215	6,876	1,276		
CSM	1,977	10.7%	10.0%	1,748	10.1%	1,802	20	20	40	1,292	510	425	85	35	5	47	423	343	80	4,068	364		
LS*	450	2.4%	2.2%	393	2.5%	437				307	130	110	20	5	5	8	112	97	15				
Other	142	0.8%	0.6%	103	0.6%	105				15	90		90		90								
Totals	18,410	100.0%	100.0%	17,488	100.0%	17,758	220	210	430	13,312	4,446	3,607	839	330	145	538	3,433	2,739	694	26,661	4,176		
												Total FTF											

*Liberal Studies student numbers for Fall are shown separately from the rest of the College of Liberal Arts.

NOTE: Allocations for CBUS and CLA have been increased by 30 each to accommodate internal changes of major to increase UG total to 17,760.

Graduate and Post-Baccalaureate Student Headcount Targets and Estimates

College	Column 1a <i>Master Plan Ctr Sci & Math PB Enroll</i>	Column 2b (2) <i>Fall 2005 Actual Grad Headcount</i>	Column 2b (3) <i>Fall 2005 Actual PB Headcount</i>	Column 2b <i>Fall 2005 Actual Headcount</i>	Column 3b (2) <i>Fall 2006 Grad Target Headcount</i>	Column 3b (3) <i>Fall 2006 PB Target Headcount</i>	Column 3b <i>Fall 2006 Target Headcount</i>	Column 5 <i>Est. Fall Grad & PB Cont. & Ret.</i>	Column 16 <i>New Fall Grad & PB</i>
CAGR	130	120	5	125	120	5	125	85	40
CAED	60	50	7	57	50	5	55	30	25
CBUS	100	74	1	75	79	1	80	35	45
CENG	250	242	4	246	240	5	245	155	90
CLA	100	108	1	109	105	1	106	60	46
CSM	100	73	3	76	70	5	75	45	30
COE	416	123	152	275	116	179	295	185	110
Other	35		24	24		19	19	5	14
Totals	1,191	790	197	987	780	220	1,000	600	400

Notes:	
Column 1a & b	Master Plan, Phase I headcount distribution after completion of the Center for Science and Math
Column 2a & b	Actual headcount distribution for Fall 2005
Column 3a	Adjusted percentage to move from Fall 2005 toward Master Plan Phase I
Column 3b	Fall 2006 headcount target, with the following distinctions to calculate CY FTES for budget purposes:
3b (1)	Column 3b (1) is undergraduate headcount.
3b (2)	Column 3b (2) is graduate headcount (degree-seeking graduate students only).
3b (3)	Column 3b (3) is post-baccalaureate students, including credentials.
3b (4)	Column 3b (4) is the sum of (1) and (3) for CY FTES budget purposes.
Column 4a, b, c	Summer undergraduate target
Column 5	Derived from three methods and adjusted by colleges
Column 6	Total new fall students to be admitted
Column 7	All new fall freshmen to be admitted
Column 8	All new fall transfer students to be admitted
Column 9	Based on recent years; includes admission prerogative
Column 10	Based on recent years; includes admission prerogative
Column 11	Based on recent years; estimate of yield for Early Decision freshmen
Column 12	Column 6 minus columns 9, 10 & 11; includes college specials
Column 13	Freshman MCA targets as refined by colleges
Column 14	Transfer MCA targets as refined by colleges
Column 15a	Freshman applicants on file as of January 27, 2006
Column 15b	Transfer applicants on file as of January 27, 2006
Column 16	Consistent with past policy, units may admit additional qualified graduate students in Summer and Fall to the extent resources are available.

Please note: Totals may be affected by rounding.

Total Student Headcount Target for Fall 2005

TOTAL	18,475	18,758	13,912	4,846
--------------	---------------	---------------	---------------	--------------

Recalculated College Headcount Distribution to Be Used for FTES Calculations

College	Column 3b (1) <i>Fall 2006 UG Target Headcount</i>	Column 3b (3) <i>Fall 2006 PB Target Headcount</i>	Column 3b (4) <i>Total UG & PB Headcount</i>	<i>Fall 06 Target Enroll. as % of Total</i>	Column 3b (2) <i>Fall 2006 Grad Target Headcount</i>	<i>Fall 06 Target Enroll. as % of Total</i>	<i>Grad % of Each College</i>
CAGR	3,650	5	3,655	20.3%	120	15.4%	3.2%
CAED	1,935	5	1,940	10.8%	50	6.4%	2.5%
CBUS	2,501	1	2,502	13.9%	79	10.1%	3.1%
CENG	4,695	5	4,700	26.1%	240	30.8%	4.9%
CLA	3,070	1	3,071	17.1%	105	13.5%	3.3%
CSM	1,802	5	1,807	10.1%	70	9.0%	3.7%
COE	0	179	179	1.0%	116	14.9%	39.3%
Other	105	19	124	0.7%	0	0.0%	0.0%
Totals	17,758	220	17,978	100.0%	780	100.0%	4.2%

CAL POLY
Official College SCU and FTES Targets for CY 2006-07

Table C

A. Summer 2006 FTES Target

College	Undergrad & Post-bacc		SCUs Taken by Grad Students**			Grad**	Summer	Historical FTES (/15)		Adjusted FTES Total*	
	SCU	FTES (/15)	<500 level	Grad level	Total SCU	FTES (/12)	Total SCU	FTES	Ann. FTES	FTES	Ann. FTES
CAGR	4,581	305.4	70	74	144	12.0	4,725	315.0	105.0	317.4	105.8
CAED	1,552	103.5	6	17	23	1.9	1,575	105.0	35.0	105.4	35.1
CBUS	6,089	405.9	22	189	211	17.6	6,300	420.0	140.0	423.5	141.2
CENG	5,827	388.4	93	156	248	20.7	6,075	405.0	135.0	409.1	136.4
CLA	16,151	1,076.8	104	170	274	22.8	16,425	1,095.0	365.0	1,099.6	366.5
CSM	8,267	551.2	26	32	58	4.8	8,325	555.0	185.0	556.0	185.3
COE	1,013	67.6	137	425	562	46.8	1,575	105.0	35.0	114.4	38.1
ALL	0	0.0	0	0	0	0.0	0	0.0	0.0	0.0	0.0
Total	43,481	2,898.7	457	1,062	1,519	126.6	45,000	3,000.0	1,000.0	3,025.3	1,008.4

B. AY 2006-07 SCU Targets by term

College	Fall	Winter	Spring	AY
	Total SCU	Total SCU	Total SCU	Total SCU
CAGR	29,409	28,510	29,020	28,980
CAED	17,156	18,048	16,423	17,209
CBUS	28,867	29,135	28,701	28,901
CENG	39,236	39,595	38,481	39,104
CLA	81,881	79,728	71,473	77,694
CSM	61,862	58,449	48,279	56,197
COE	4,480	4,917	4,868	4,755
ALL	556	473	947	659
Total	263,447	258,857	238,193	253,499
	17,563.1	17,257.1	15,879.5	16,899.9

C. AY 2006-07 SCU and FTES Targets

College	Undergrad & Post-bacc		SCUs Taken by Grad Students**			Grad**	AY	Historical FTES (/15)		Adjusted FTES Total*	
	SCU	FTES (/15)	<500 level	Grad level	Total SCU	FTES (/12)	Total SCU	FTES	FTES	FTES	
CAGR	27,729	1,848.6	618	633	1,251	104.3	28,980	1,932.0		1,952.9	
CAED	16,536	1,102.4	167	506	673	56.1	17,209	1,147.3		1,158.5	
CBUS	27,316	1,821.1	168	1417	1,585	132.1	28,901	1,926.7		1,953.2	
CENG	36,965	2,464.3	799	1340	2,139	178.3	39,104	2,606.9		2,642.6	
CLA	76,734	5,115.6	361	599	960	80.0	77,694	5,179.6		5,195.6	
CSM	55,321	3,688.1	399	477	876	73.0	56,197	3,746.5		3,761.1	
COE	3,838	255.9	228	689	917	76.4	4,755	317.0		332.3	
ALL	658	43.9	1	0	1	0.1	659	43.9		43.9	
total	245,097	16,339.8	2,741	5,661	8,402	700.1	253,499	16,899.9		17,039.9	

D. CY 2006-07 SCU and FTES Total Targets

College	Undergrad & Post-bacc		SCUs Taken by Grad Students**			Grad**	CY	Historical FTES (/15)		Adjusted FTES Total*	
	SCU	FTES (/15)	<500 level	Grad level	Total SCU	FTES (/12)	Total SCU	FTES	FTES	FTES	
CAGR	29,256	1,950.4	641	658	1,299	108.2	30,555	2,037.0		2,058.6	
CAED	17,053	1,136.9	169	512	681	56.7	17,734	1,182.3		1,193.6	
CBUS	29,346	1,956.4	175	1,480	1,655	137.9	31,001	2,066.7		2,094.3	
CENG	38,907	2,593.8	830	1,392	2,222	185.1	41,129	2,741.9		2,779.0	
CLA	82,118	5,474.5	396	656	1,051	87.6	83,169	5,544.6		5,562.1	
CSM	58,077	3,871.8	408	488	895	74.6	58,972	3,931.5		3,946.4	
COE	4,176	278.4	274	831	1,104	92.0	5,280	352.0		370.4	
ALL	658	43.9	1	-	1	0.1	659	43.9		43.9	
total	259,591	17,306.0	2,893	6,015	8,908	742.3	268,499	17,899.9		18,048.4	