

# Workload Projection

Growth, Access Quality  
Differential Tuition

**DRAFT - EXPECTED TO CHANGE**

	Base Year	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
	Fall 2006	Fall 2007	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Fall 2012
Undergraduate FTE	7972.87	8173.43	8241.01	8355.88	8502.67	8676.03	8892.59
Graduate FTE	562.58	575.29	599.79	619.99	635.85	648.26	658.02
Total Student FTE	8535.45	8748.73	8840.80	8975.87	9138.52	9324.29	9550.61
<b>Undergraduate Growth from Fall 2006</b>		<b>200.57</b>	<b>268.15</b>	<b>383.01</b>	<b>529.80</b>	<b>703.16</b>	<b>919.72</b>
<b>Undergraduate Growth from Fall 2007</b>			<b>67.58</b>	<b>182.45</b>	<b>329.24</b>	<b>502.60</b>	<b>719.15</b>
Instructional FTE	391.06	397.91	409.56	442.59	461.52	482.83	494.43
Undergrad FTE / IFTE	20.39	20.54	20.12	18.88	18.42	17.97	17.99
Total FTE / IFTE	21.83	21.99	21.59	20.28	19.80	19.31	19.32
<b>Increase in IFTE from Base Year</b>		<b>6.85</b>	<b>18.50</b>	<b>51.53</b>	<b>70.46</b>	<b>91.77</b>	<b>103.37</b>
<b>Increase in IFTE from Prior Year</b>		<b>6.85</b>	<b>11.65</b>	<b>33.03</b>	<b>18.93</b>	<b>21.32</b>	<b>11.60</b>
Increased Revenue Per Year			\$ 1,029,385	\$ 3,946,789	\$ 5,618,532	\$ 7,501,623	\$ 8,526,197
Maximum Faculty Lines Possible			13.73	52.62	74.91	100.02	113.68
Faculty Positions @ \$75,000	84.9%		11.7	44.7	63.6	84.9	96.5
Staff Positions @ \$50,000	15.1%		3.1	11.9	17.0	22.6	25.7