

FISCAL YEAR 14
 Analysis Using Headcount of All Incoming Undergraduate Students and Total On Campus Credit Hours
 Fall Semester - 10 day count

	Total Incoming Undergrads. - On & Off Campus			Total Credit Hours - On Campus		
	Fall 12	Fall 13	Change	Fall 12	Fall 13	Change
			% of			% of
			Change			Change
Agriculture	263	267	4	9,990	9,501	-489
Applied Sciences and Arts	640	682	42	18,769	18,539	-230
Business	348	397	49	12,770	11,303	-1,467
Education & Human Services	700	577	-123	25,046	23,656	-1,390
Engineering	338	375	37	9,818	10,338	520
Liberal Arts	783	807	24	71,082	68,886	-2,196
Mass Comm. & Media Art	224	223	-1	6,982	6,561	-421
Science	633	609	-24	32,279	31,830	-449
Checks	3,929	3,937	8	186,736	180,614	-6,122
			0.20%			-3.28%
			0.20%			-3.28%

Allocation:	Incoming Students			Credit Hours			Total Normalized Weighted Score
	Score	Weight	Weighted Score	Score	Weight	Weighted Score	
Agriculture	0.1%	0.3	0.03%	-0.3%	0.7	-0.18%	6.84%
Applied Sciences and Arts	1.1%	0.3	0.32%	-0.1%	0.7	-0.09%	-10.50%
Business	1.2%	0.3	0.37%	-0.8%	0.7	-0.55%	7.87%
Education & Human Services	-3.1%	0.3	-0.94%	-0.7%	0.7	-0.52%	65.37%
Engineering	0.9%	0.3	0.28%	0.3%	0.7	0.19%	-21.37%
Liberal Arts	0.6%	0.3	0.18%	-1.2%	0.7	-0.82%	28.65%
Mass Comm. & Media Art	0.0%	0.3	-0.01%	-0.2%	0.7	-0.16%	7.41%
Science	-0.6%	0.3	-0.18%	-0.2%	0.7	-0.17%	15.74%
Checks	0.20%		0.06%	-3.28%		-2.29%	100.00%

	Required FY 14 Budget Adjustments:	FY 14 Base Budget (no DE or LAC fees)	Share of Budget
Agriculture	\$ (54,711)	\$ 5,802,625	-0.94%
Applied Sciences and Arts	83,975	8,754,271	0.96%
Business	(62,954)	6,916,568	-0.91%
Education & Human Services	(522,965)	10,764,902	-4.86%
Engineering	170,991	8,826,726	1.94%
Liberal Arts	(229,189)	27,400,808	-0.84%
Mass Comm. & Media Art	(59,255)	6,166,950	-0.96%
Science	(125,910)	14,154,003	-0.89%
TOTAL ADJUSTMENTS	\$ (800,018)	\$88,786,853	-0.90%

Required Total Redistribution \$800,018

Notes:
 Incoming = new, transfer and readmits headcount