

Year 0 à New Academic Programs

B.S. Biology

C.A.S. Metal Fabrication

Ph.D. Electrical Engineering

Year 0 à New Academic Programs

B.S. Biology

C.A.S. Metal Fabrication

Ph.D. Electrical Engineering

Level II Form

*Please forecast:*

Ø *Enrollment*

Ø *Revenues*

Ø *Expenditures*

Year 0 à New Academic Programs

Year 2 à OCHE Measures Headcount

B.S. Biology

Actual Headcount: 12  
Projected Headcount: 19

C.A.S. Metal Fabrication

Actual Headcount: 25  
Projected Headcount: 16

Ph.D. Electrical Engineering

Actual Headcount: 7  
Projected Headcount: 6

Year 0 à New Academic Programs

Year 2 à OCHE Measures Headcount

B.S. Biology

Actual Headcount: 12  
Projected Headcount: 19    63%

C.A.S. Metal Fabrication

Actual Headcount: 25  
Projected Headcount: 16    156%

Ph.D. Electrical Engineering

Actual Headcount: 7  
Projected Headcount: 6    116%

# New Program Follow-up

Year 0 à New Academic Programs

Year 2 à OCHE Measures Headcount

B.S. Biology

Actual Headcount: 12  
Projected Headcount: 19    **63%**

C.A.S. Metal Fabrication

Actual Headcount: 25  
Projected Headcount: 16    **156%**

Ph.D. Electrical Engineering

Actual Headcount: 7  
Projected Headcount: 6    **116%**

If actual headcount is less than 70% of projected, campus is asked to submit:

1. A written explanation
2. Steps taken to adjust
3. Revised forecast of:
  - § Headcount
  - § Revenues
  - § Expenses

These will appear on the November BOR Agenda each year