

This document was presented at AABAC on 10/17/06 to convey the need to adjust FTES targets for Spring '07 and to display one model for shifting growth funding to reflect that enrollment did not occur across Schools as anticipated.

06/07 FTES Target Management Worksheet

Discussion Draft

Target & Funding Distribution @ 10/10/06 Reallocated following fall actual

- Assumptions:
1. Projected final annual FTES 7298 C.O. target by only 1 FTES (not accounting for non-residents)
 2. 24 FTES representing FYE is added to Spring enrollment as predicted based on past years
 3. Predicted Annualized enrollment is based on F'06 Achievement + Spring Predicted

<u>Analysis & Redistribution of Target</u>	A&H	B&E	Educ	S & T	Soc.Sci	Univ	Total
Memo: 05-06 Target	1924	832	575	1648	1833	91	6,903
Memo: 05-06 Achievement	1775	849	597	1586	1821	103	6,731
Increase to Prior Yr Target (excluding rebenching)	70	33	51	81	89	70	394
Adjusted 06/07 Enrollment Target	1994	865	626	1729	1922	161	7,297
Actual F'06 Enrollment	1,908	906	554	1850	2,045	212	7,475
Predicted Spring '07 Enrollment - Spring Target	1,835	883	529	1,723	2,069	82	7,121
Predicted Annualized	1,872	895	542	1,787	2,057	147	7,298
Predicted Over(Under) Target	(123)	30	(85)	58	135	(15)	-
% over(under) target	-6.1%	3.4%	-13.5%	3.3%	7.0%	-9.3%	

Reallocation of Funding

Planned Allocation of Growth Funding based on 312 Growth FTES	231,121	118,850	111,612	251,395	175,229	211,467	1,099,674
50% not subject to reallocation (Hold Harmless)	115,561	59,425	55,806	125,698	87,615	105,734	549,837
50% subject to reallocation	115,561	59,425	55,806	125,698	87,615	105,734	549,837
50% of Over(Under)Target * \$1762	(107,941)	25,994	(74,457)	50,666	118,955	(13,217)	0
		13.29%		25.90%	60.81%		
Redistribute amount in excess of 50% Hold Harmless		(2,478)	18,651	(4,831)	(11,342)		-
Adjusted Growth Allocation for 06/07	\$ 123,180	\$ 142,366	\$ 55,806	\$ 297,231	\$ 282,843	\$ 198,249	1,099,674
50% Growth Allocation/312 FTES =		1,762					