

## FTES and Allocations

Presented to College Council. April 5, 2013

	FTES Target		
	2012-2013	2013-2014	2014-2015
FTES required	316.54		
Growth		223.23	223.23
CC realignment		100.00	100.00
<b>Total</b>	<b>316.54</b>	<b>323.23</b>	<b>323.23</b>
<b>Grand Total</b>			<b>962.99</b>

	Increases in allocation		
	2012-2013	2013-2014	2014-2015
Final allocation change	1,604,002		
Projected Growth		839,222	1,035,806
CC realignment		464,015	471,671
Projected COLA		994,502	1,035,785
<b>Total</b>	<b>1,604,002</b>	<b>2,297,739</b>	<b>2,543,262</b>
<b>Grand Total</b>			<b>6,445,003</b>