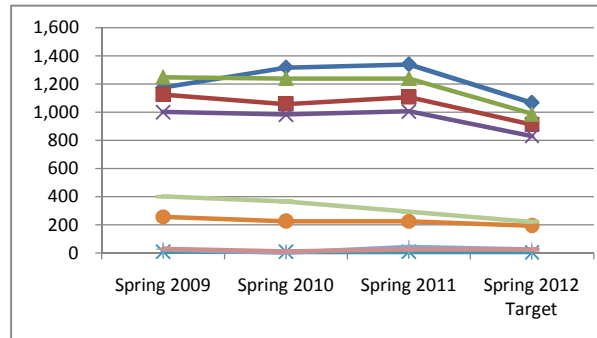
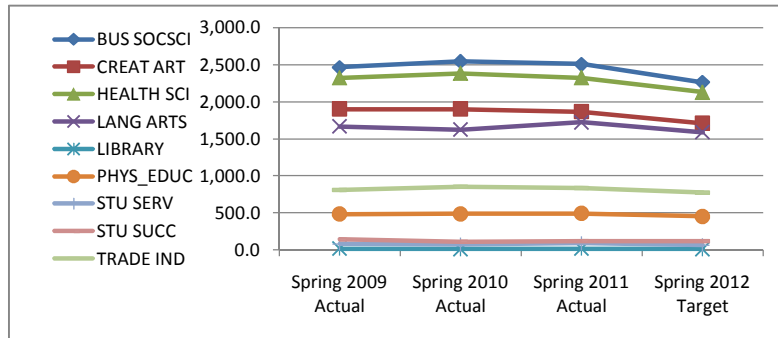


Spring 2012 Draft School Targets

Total FTES Target, Hourly FTES Target

Spring 2012 School Targets - FTES								
Columns	A	B	C	D	I	J	K	L
Total FTES Target ¹				Hourly FTES Target ²				
	Spring 2009 Actual	Spring 2010 Actual	Spring 2011 Actual	Spring 2012 Target	Spring 2009	Spring 2010	Spring 2011	Spring 2012 Target
BUS SOCSCI	2,462.9	2,544.5	2,507.0	2,263.38	1,173	1,317	1,339	1,067.78
CREAT ART	1,901.1	1,899.8	1,863.6	1,708.98	1,125	1,058	1,107	911.57
HEALTH SCI	2,320.6	2,382.2	2,323.7	2,127.78	1,249	1,239	1,239	987.00
LANG ARTS	1,666.0	1,623.5	1,721.7	1,587.54	1,001	983	1,006	829.97
LIBRARY	17.6	15.3	18.2	15.16	12	9	10	7.45
PHYS_EDUC	482.6	487.4	494.1	452.27	258	228	226	196.62
STU SERV	84.9	75.1	90.3	67.50	28	4	43	24.67
STU SUCC	142.3	113.4	121.6	120.28	32	13	27	27.17
TRADE IND	810.6	852.6	835.5	774.35	402	367	293	223.56
SCHOOL Average	9,888.6	9,993.7	9,975.7	9,117.23	5,280	5,219	5,290	4,275.80



Summer Estimated	1,514.90
Fall Projection	9,453.38 (includes 2% increased related to AB540)
Spring Target	9,117.20
Total	20,085.48

2011-2012 Base FTES	19,906.74	
Difference	178.74	0.89%

¹ Total FTES target is based shared FTES reduction based on Spring 2011 actual FTES percentages, after removal of Spring 2011 augmentations and new regular faculty.

² Hourly FTES target is based on Spring 2011 non-hourly FTES (Reg, Saved, Volunteer), new regular faculty, and difference between total FTES target. Avg 19% reduction.