

2016-17 Goal FTES, Target FTES, and Budget Adjustments  
SJSU Provost's Office

	2016-17 GOAL FTES												2015-16 Goal FTES			Change
	Summer 2016			Fall 2016			Spring 2017			CY 2016-17			CA Res	Non-Res	Total	
	CA Res	Non-Res	Total	CA Res	Non-Res	Total	CA Res	Non-Res	Total	CA Res	Non-Res	Total	CA Res	Non-Res	Total	
CASA	-	-	-	3,711	150	3,861	3,598	146	3,744	3,655	148	3,803	3,663	138	3,801	2
Business	5	5	10	2,764	280	3,044	2,411	266	2,677	2,590	275	2,865	2,609	266	2,875	(10)
Education*	100	-	100	1,458	29	1,487	1,416	31	1,447	1,487	30	1,517	1,349	40	1,389	128
Engineering	-	-	-	2,388	1,656	4,044	2,121	1,465	3,586	2,255	1,560	3,815	2,136	1,498	3,634	181
H&A	-	-	-	4,605	286	4,891	4,260	264	4,524	4,432	275	4,707	4,525	243	4,768	(61)
Science	-	-	-	4,092	392	4,484	3,717	380	4,097	3,905	386	4,291	3,900	313	4,213	78
Soc Sci	-	-	-	4,665	255	4,920	4,235	236	4,471	4,450	245	4,695	4,500	203	4,703	(8)
Others	-	-	-	43	13	56	47	12	59	45	12	57	57	13	70	(13)
<b>Total</b>	<b>105</b>	<b>5</b>	<b>110</b>	<b>23,727</b>	<b>3,060</b>	<b>26,787</b>	<b>21,806</b>	<b>2,799</b>	<b>24,605</b>	<b>22,819</b>	<b>2,931</b>	<b>25,750</b>	<b>22,739</b>	<b>2,714</b>	<b>25,453</b>	<b>297</b>

	TARGET FTES										College MCI Rate	7/1/2016 Base Adjustments		
	CY 2016-17 Budget			CY 2015-16 Budget			CHANGE			CA Res		Non-Res	Total	
	CA Res	Non-Res	Total	CA Res	Non-Res	Total	CA Res	Non-Res	Total	CA Res		Non-Res	Total	
CASA	3,542	122	3,664	3,542	122	3,664	-	-	-	\$ 3,657	\$ -	\$ -	\$ -	
Business	2,575	250	2,825	2,538	237	2,775	37	13	50	3,366	124,542	43,758	168,300	
Education	1,383	26	1,409	1,307	35	1,342	76	(9)	67	3,489	265,164	(31,401)	233,763	
Engineering	2,142	1,482	3,624	2,058	1,326	3,384	84	156	240	3,527	296,268	550,212	846,480	
H&A	4,374	223	4,597	4,374	223	4,597	-	-	-	3,157	-	-	-	
Science	3,710	367	4,077	3,757	277	4,034	(47)	90	43	3,325	(156,275)	299,250	142,975	
Soc Sci	4,335	180	4,515	4,335	180	4,515	-	-	-	2,710	-	-	-	
<b>Total</b>	<b>22,061</b>	<b>2,650</b>	<b>24,711</b>	<b>21,911</b>	<b>2,400</b>	<b>24,311</b>	<b>150</b>	<b>250</b>	<b>400</b>		<b>\$ 529,699</b>	<b>\$ 861,819</b>	<b>\$ 1,391,518</b>	

	Clearing Bottlenecks Support (1X)		
	Sections	Funds	Equivalent FTES
CASA	29	\$ 145,216	56
Business	33	188,660	73
Education	-	-	-
Engineering	71	276,341	106
H&A	64	341,313	131
Science	57	287,293	110
Soc Sci	90	494,712	190
<b>Total</b>	<b>344</b>	<b>\$ 1,733,535</b>	<b>667</b>

	GOAL FTES												
	CY 2016-17 Budget			2016-17 One-time Funds			CY 2015-16 Budget			2015-16 One-time Funds			Change
	CA Res	Non-Res	Total	CA Res	Non-Res	Total	CA Res	Non-Res	Total	CA Res	Non-Res	Total	
CASA	113	26	139	\$ 293,800	\$ 95,082	\$ 388,882	121	16	137	\$ 314,600	\$ 58,512	\$ 373,112	\$ 15,770
Business	15	25	40	39,000	84,150	123,150	151	29	180	392,600	97,614	490,214	(367,064)
Education	104	4	108	270,400	13,956	284,356	42	5	47	109,200	17,445	126,645	157,711
Engineering	113	78	191	293,800	275,106	568,906	78	172	250	202,800	606,644	809,444	(240,538)
H&A	58	52	110	150,800	164,164	314,964	151	20	171	392,600	63,140	455,740	(140,776)
Science	195	19	214	507,000	63,175	570,175	223	36	259	579,800	119,700	699,500	(129,325)
Soc Sci	115	65	180	299,000	176,150	475,150	165	23	188	429,000	62,330	491,330	(16,180)
<b>Total</b>	<b>713</b>	<b>269</b>	<b>982</b>	<b>\$ 1,853,800</b>	<b>\$ 871,783</b>	<b>\$ 2,725,583</b>	<b>931</b>	<b>301</b>	<b>1,232</b>	<b>\$ 2,420,600</b>	<b>\$ 1,025,385</b>	<b>\$ 3,445,985</b>	<b>\$ (720,402)</b>
Budget	1,075	275	1,350										

	Net Change over 2015-16		
	Base	One-time	Total
CASA	-	\$ 15,770	\$ 15,770
Business	\$ 168,300	(367,064)	(198,764)
Education	233,763	157,711	391,474
Engineering	846,480	(240,538)	605,942
H&A	-	(140,776)	(140,776)
Science	142,975	(129,325)	13,650
Soc Sci	-	(16,180)	(16,180)
<b>Total</b>	<b>\$ 1,391,518</b>	<b>\$ (720,402)</b>	<b>\$ 671,116</b>

\*Excludes 45 Edd students - funded separately.