

Explanation of the FTES Projections Excel Workbook

Using the Workbook

1. As you open the Workbook, you will notice the multi-colored tabs across the bottom of the sheet (the Summary in black, the Divisions in gold, the Locations in light green, and Total FTES for all Locations in purple).
2. Select your Division tab to see Term and Academic year projections.
3. Input the number of sections scheduled or that you would like to schedule for each Term in the bottom right corners of your subject area boxes.

TARGET FTES SUMMARY Worksheet

This chart shows the actual breakdown of Full-Time Equivalent Students (FTES) in the 2007-08 Academic Year for the Divisions and Locations shown. The values for 2007-08 are actual values. To calculate the projected growth for CR, the percentages of Total FTES for each Location and Division were held constant at their 2007-08 levels (as shown in the "%of Total in 2007-08" column) and projected out to 2014-15 in accordance with the Target FTES Projections. As CR's total FTES count grows from year to year, each Division and Location grows proportionally.

The one variable that is not held constant is the Virtual Campus/Distance Education (VC/DE) location which has shown substantial growth over the last three academic years and currently makes up approximately 4% of our total FTES. We project that VC/DE FTES can comprise 20% of CR's total FTES by the 2014-15 academic year. To account for this, we calculated an increasing percentage of VC/DE FTES for each academic year and then subtracted that increase from the total FTES. We then applied the difference to the remaining locations in the same proportions as 2007-08. This, in effect, reduces each Location and Division's aggregate percentage of the Total FTES each year (as shown in the "%of Total in 2014-15" column).

Editing Features

We have included a feature that will allow the user to edit the gold highlighted cells that contain the Grand Total FTES count and the percentages of VC/DE FTES of Total FTES for each year. As the user edits the gold-highlighted values in the "Grand Total FTES" row, the sheet will calculate the difference between the user input and the State-Funded FTES shown in the green table below. If the user's FTES input is greater than the State's value, the difference will appear highlighted in red. As the user edits the gold-highlighted "VC/DE FTES" row, the blue DE FTES table below will calculate the difference between the user's input and the CR benchmark of 20% by 2014-15.

Division and Location Worksheets

Each Division and Location worksheet follows the same format. Note that Division worksheets only include data from the Eureka (EKA) and Eureka Off-Campus (EOC) locations, while the Location worksheets contain FTES and Course Section data itemized by Division.

At the top of each page is the Division/Location ID code. Immediately below, we show the FTES/Course Section ratio. This ratio shows roughly how many FTES are produced by each course section. That ratio has been independently calculated for each location and division and held constant for the purpose of our projections here. We have also provided the average Enrollments/Course Section ratio for user reference (meaning the average number of students enrolled in each section for that department/location).

Tables are formatted as follows. For all cells containing a diagonal, the **Target** value is shown in the upper left section while the **Actual** value is shown in the lower right section. The **red** row displays total FTES per academic year and is calculated from the number of total Course Sections shown in the **orange** row. The values in the **orange** row are the sum of the corresponding **gray/white** section below which itemizes and sums up Course Sections by Subject Area for the Division worksheets, or by Division for the Location worksheets. The darker columns show the total values for each academic year.

In figuring our **Target** values, we worked from the top down, i.e. we started with the academic year FTES (as shown in the "FTES Targets Summary" worksheet) and broke it down across Subject Area/Division per Term. The data for our **Actual** values works from the bottom up, i.e. the values entered into each Subject Area/Division per Term is summed up, and multiplied by the FTES/Course Section ratio to arrive at our **Actual** FTES value for the Academic Year. Since 2007-08 is historical data, the **Target** and **Actual** values are equal and are both figured from the bottom up.

Editing Features

The worksheets are protected and configured to allow the user to input the actual values into the desired term. The worksheet will sum up the user's input and convey an approximate FTES value for that term and academic year. **If the user wishes to edit other**

areas of the worksheets, they can unprotect the sheet by clicking **Tools → Protection → Unprotect Sheet**. The user will then be free to edit all values and formulae.

TOTAL FTES ALL LOCS Worksheet

This worksheet automatically calculates the FTES totals for all Locations using the data entered into the Location Worksheets. This sheet is for reference only and is laid out in a format identical to the Location and Division worksheets.

Additional Considerations

As mentioned previously, these itemized projections provide a flexible template for growth by Division/Subject Area. Recognizing that, over time, some areas will grow at variable rates in relation to one another, we can re-evaluate our **Target** projections by Division/Subject Area with input from the Division Chairs and refine the growth model.