

# ESTIMAED GROWTH 2015-16 PROJECTIONS

## 2015-16 ESTIMATED GROWTH, OTHER REVENUES, FULL-TIME FACULTY COSTS AND OTHER ONGOING COSTS

**Draft**

(April 28, 2016)

Description	3.83 Constrained Growth, Per Per P1 Apportionment April 2016		
	Growth Formula Percent	Total Amount	Estimated Number of FTES (At Credit Rate)

### 2015-16 ESTIMATED GROWTH:

2015-16 Estimated Growth <u>at Cap</u>	3.83%	\$ 5,061,412	1,072
<b>2015-16 Estimated Growth</b>	<b>3.75%</b>	<b>\$ 4,949,081</b>	<b>1048*</b>
<b>2015-16 Estimated Growth</b>	<b>2.85%</b>	<b>\$ 3,767,645</b>	<b>798</b>
2015-16 Estimated Growth	2.00%	\$ 2,643,034	560
2015-16 Estimated Growth	1.00%	\$ 1,321,517	280

### Compared to Funded FTES of 2014-15 Recalc April 2016 and 2015-16 P2 320 Report:

	Credit	Noncredit	CDCP	Total	
2014-15 Recalc P1 April 2016	24,281	1,802	4,186	30,269	
2015-16 P2 320	24,854	1,641	4,572	31,067	
<b>Subtotal</b>	<b>573</b>	<b>(161)</b>	<b>386</b>	<b>798</b>	<b>2.64%</b>
				<b>250</b>	
<b>Total</b>				<b>1,048</b>	

\* Includes Summer 2016 Projected Growth for CED

### Compared to Actual FTES of 2014-15 and 2015-16 P2 320 Report:

	Credit	Noncredit	CDCP	Total	
2014-15 Annual	24,666	1,802	4,186	30,654	
2015-16 P2 320	24,854	1,641	4,572	31,067	
<b>Subtotal</b>	<b>188</b>	<b>(161)</b>	<b>386</b>	<b>413</b>	<b>1.35%</b>
				<b>250</b>	
<b>Total</b>				<b>663</b>	

\* Includes Summer 2016 Projected Growth for CED