

## ADJUSTMENT OF FUNDED ENROLLMENT PLANS BASED ON 07-08 BUDGET REDUCTIONS

Note: FTE=40 credits undergraduate, 32 credits graduate. Not comparable to community colleges, private institutions, or out-of-state universities.

ADJUSTMENT OF FUNDED ENROLLMENT PLANS BASED ON 07-08 BUDGET REDUCTIONS							TARGET ENROLLMENTS	
							FTE that would be funded in 2008-09 if 07-08 cuts and holdbacks become permanent and a percentage is added back for the current BOG enrollment growth budget request. (FTE added back at upper division level.)	
		How much an FTE is worth in the funding formula relative to one upper division FTE.	How many FTE students actually enrolled in 2007-08 (preliminary estimate subject to change)	FTE students the Legislature funded in the 2007-08 General Appropriations Act before cuts were made in special session	FTE students the Legislature funded in the 2007-08 General Appropriations Act reduced proportionally by special session budget cuts	FTE students the Legislature funded in the 2007-08 General Appropriations Act reduced further by the percentage currently being held back on top of the special session cuts		
		1	2	3	4	5	6	
Univ	Level	Weights for Revenue-Neutral Shifts	2007-08 Estimated FTE (Actual)	2007-08 Funded FTE (Original GAA)	2007-08 October 07 Funded	2007-08 March 08 Estimated Funded	2008-09 Projected Funded	
<b>FUNDING CHANGE</b>					<b>-3.60%</b>	<b>-3.80%</b>	<b>1.46%</b>	
SUS	Lower	0.7	69,244	68,340	65,880	63,376	63,376	
TOTAL	Upper	1.0	91,677	90,685	87,420	84,098	87,252	
	Grad I	2.0	26,643	25,973	25,038	24,087	24,087	
	Grad II	3.4	7,123	7,349	7,084	6,815	6,815	
	<b>Total</b>		194,687	192,347	185,423	178,376	181,530	
	<b>WEIGHTED</b>		227,335	225,028	216,927	208,684	211,838	
	<b>FALL HEADCOUNT</b>		301,136	297,517	286,806	275,907	280,785	
UF	Lower	0.7	11,382	11,537	11,122	10,699	10,699	
	Upper	1.0	14,470	13,465	12,980	12,487	13,181	
	Grad I	2.2	6,878	6,547	6,311	6,071	6,071	
	Grad II	4.0	2,607	2,765	2,665	2,564	2,564	
	<b>Total</b>		35,337	34,314	33,079	31,822	32,516	
	<b>WEIGHTED</b>		48,597	47,612	45,898	44,154	44,848	
FSU	Lower	0.7	10,669	9,948	9,590	9,225	9,225	
	Upper	1.0	12,125	11,357	10,948	10,532	11,028	
	Grad I	2.2	3,923	3,825	3,687	3,547	3,547	
	Grad II	4.0	1,620	1,672	1,612	1,551	1,551	
	<b>Total</b>		28,336	26,802	25,837	24,855	25,352	
	<b>WEIGHTED</b>		35,332	34,021	32,797	31,550	32,047	
FAMU	Lower	0.7	3,550	4,235	4,083	3,927	3,927	
	Upper	1.0	2,920	3,309	3,190	3,069	3,069	
	Grad I	1.8	1,343	1,265	1,219	1,173	1,173	
	Grad II	2.9	34	79	76	73	73	
	<b>Total</b>		7,847	8,888	8,568	8,242	8,242	
	<b>WEIGHTED</b>		7,953	8,813	8,495	8,173	8,173	

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## TARGET ENROLLMENTS

Univ	Level	How much an FTE is worth in the funding formula relative to one upper division FTE.	How many FTE students actually enrolled in 2007-08 (preliminary estimate subject to change)	FTE students the Legislature funded in the 2007-08 General Appropriations Act before cuts were made in special session	FTE students the Legislature funded in the 2007-08 General Appropriations Act reduced proportionally by special session budget cuts	FTE students the Legislature funded in the 2007-08 General Appropriations Act reduced further by the percentage currently being held back on top of the special session cuts	FTE that would be funded in 2008-09 if 07-08 cuts and holdbacks become permanent and a percentage is added back for the current BOG enrollment growth budget request. (FTE added back at upper division level.)
		1	2	3	4	5	6
		Weights for Revenue-Neutral Shifts	2007-08 Estimated FTE (Actual)	2007-08 Funded FTE (Original GAA)	2007-08 October 07 Funded	2007-08 March 08 Estimated Funded	2008-09 Projected Funded
<b>FUNDING CHANGE</b>					<b>-3.60%</b>	<b>-3.80%</b>	<b>1.46%</b>
USF E&G	Lower	0.7	9,143	9,661			
	Upper	1.0	12,680	13,167			
	Grad I	2.2	3,399	3,491			
	Grad II	4.0	925	842			
	<b>Total</b>		<b>26,147</b>	<b>27,161</b>			
USF	Lower	0.7	351	107			
MED	Upper	1.0	879	597			
CENTER	Grad I	2.2	774	544			
	Grad II	4.0	246	263			
	<b>Total</b>		<b>2,250</b>	<b>1,511</b>			
<b>USF Combined</b>	Lower	0.7	9,495	9,768	9,416	9,059	9,059
	Upper	1.0	13,559	13,764	13,268	12,764	13,266
	Grad I	2.2	4,172	4,035	3,890	3,742	3,742
	Grad II	4.0	1,171	1,105	1,065	1,025	1,025
	<b>Total</b>		<b>28,397</b>	<b>28,672</b>	<b>27,640</b>	<b>26,589</b>	<b>27,091</b>
	<b>WEIGHTED</b>		<b>34,539</b>	<b>34,379</b>	<b>33,142</b>	<b>31,882</b>	<b>32,384</b>
FAU	Lower	0.8	4,830	4,728	4,558	4,385	4,385
	Upper	1.0	8,264	8,298	7,999	7,695	7,942
	Grad I	2.1	1,811	1,931	1,861	1,791	1,791
	Grad II	3.4	345	282	272	262	262
	<b>Total</b>		<b>15,251</b>	<b>15,239</b>	<b>14,690</b>	<b>14,132</b>	<b>14,379</b>
	<b>WEIGHTED</b>		<b>16,920</b>	<b>16,913</b>	<b>16,304</b>	<b>15,685</b>	<b>15,931</b>
UWF	Lower	0.7	2,076	2,036	1,963	1,888	1,888
	Upper	1.0	3,491	3,400	3,278	3,153	3,245
	Grad I	1.8	665	577	556	535	535
	Grad II	2.9	89	148	143	137	137
	<b>Total</b>		<b>6,320</b>	<b>6,161</b>	<b>5,939</b>	<b>5,714</b>	<b>5,805</b>
	<b>WEIGHTED</b>		<b>6,379</b>	<b>6,275</b>	<b>6,049</b>	<b>5,819</b>	<b>5,911</b>

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Univ	Level	Weights for Revenue-Neutral Shifts	2007-08 Estimated FTE (Actual)	2007-08 Funded FTE (Original GAA)	2007-08 October 07 Funded	2007-08 March 08 Estimated Funded		2008-09 Projected Funded
<b>FUNDING CHANGE</b>					<b>-3.60%</b>	<b>-3.80%</b>		<b>1.46%</b>
UCF	Lower	0.8	11,248	10,758	10,371	9,977		9,977
	Upper	1.0	16,662	16,481	15,888	15,284		15,768
	Grad I	2.1	2,795	2,899	2,795	2,688		2,688
	Grad II	3.4	680	702	677	651		651
	<b>Total</b>			<b>31,385</b>	<b>30,840</b>	<b>29,730</b>	<b>28,600</b>	
	<b>WEIGHTED</b>		<b>33,489</b>	<b>33,219</b>	<b>32,023</b>	<b>30,806</b>		<b>31,290</b>
FIU	Lower	0.8	8,763	8,685	8,372	8,054		8,054
	Upper	1.0	11,859	12,480	12,031	11,574		11,985
	Grad I	2.1	3,693	3,450	3,326	3,199		3,199
	Grad II	3.4	488	546	526	506		506
	<b>Total</b>			<b>24,803</b>	<b>25,161</b>	<b>24,255</b>	<b>23,334</b>	
	<b>WEIGHTED</b>		<b>27,989</b>	<b>28,240</b>	<b>27,224</b>	<b>26,189</b>		<b>26,601</b>
UNF	Lower	0.7	4,217	4,071	3,924	3,775		3,775
	Upper	1.0	5,438	5,218	5,030	4,839		4,982
	Grad I	1.8	850	912	879	846		846
	Grad II	2.9	89	40	39	37		37
	<b>Total</b>			<b>10,594</b>	<b>10,241</b>	<b>9,872</b>	<b>9,497</b>	
	<b>WEIGHTED</b>		<b>10,175</b>	<b>9,824</b>	<b>9,470</b>	<b>9,111</b>		<b>9,254</b>
FGCU	Lower	0.7	2,840	2,404	2,317	2,229		2,229
	Upper	1.0	2,401	2,427	2,340	2,251		2,325
	Grad I	1.8	514	532	513	493		493
	Grad II	2.8	-	10	10	9		9
	<b>Total</b>			<b>5,756</b>	<b>5,373</b>	<b>5,180</b>	<b>4,983</b>	
	<b>WEIGHTED</b>		<b>5,325</b>	<b>5,102</b>	<b>4,918</b>	<b>4,731</b>		<b>4,806</b>
NCF	Lower	0.8	175	170	164	158		158
	Upper	1.0	489	486	469	451		460
	<b>Total</b>		<b>663</b>	<b>656</b>	<b>632</b>	<b>608</b>		<b>618</b>
	<b>WEIGHTED</b>		<b>636</b>	<b>630</b>	<b>607</b>	<b>584</b>		<b>593</b>