

**2017-18 FTES PROJECTION AND ENROLLMENT-BASED BUDGET ADJUSTMENTS**  
**SJSU Provost's Office**

College	2017-18 FTES per ICLM --> GOAL				Adjustments	2017-18 Funded FTES	2016-17 Goal	Change	Notes
	Summer	Fall	Spring	Total					
Applied Sciences & Arts		3,978	3,915	3,947	(39)	3,908	3,803	105	Enrollments recovering
Lucas College of Business	15	3,091	2,733	2,920	77	2,997	2,865	132	Over Goal-3 yrs
Lurie College of Education	95	1,550	1,453	1,549	(32)	1,517	1,517	-	Missed FTES Goal-3 yrs
Davidson College of Engineering		3,837	3,489	3,663	(37)	3,626	3,815	(189)	College reduced enrollment
Humanities & the Arts		4,951	4,413	4,682	(47)	4,635	4,707	(72)	Missed FTES Goal-3 yrs
Science		4,608	3,978	4,293	(43)	4,250	4,291	(41)	
Social Sciences		4,921	4,456	4,689	(47)	4,642	4,695	(53)	Missed FTES Goal-3 yrs
<b>Subtotal-Colleges</b>	<b>110</b>	<b>26,936</b>	<b>24,437</b>	<b>25,743</b>	<b>(168)</b>	<b>25,575</b>	<b>25,693</b>	<b>(118)</b>	
Others		136	177	157	(157)	-	57	(57)	Includes transitory
<b>Total</b>	<b>110</b>	<b>27,072</b>	<b>24,614</b>	<b>25,900</b>	<b>(325)</b>	<b>25,575</b>	<b>25,750</b>	<b>(175)</b>	

College	Target FTES			College MCI Rate	Base Adjustment	Surplus FTES			One-time Funding	Change over Prior Year
	2017-18	2016-17	Change			2017-18	2016-17	Change		
Applied Sciences & Arts	3,764	3,664	100	\$ 3,657	\$ 365,700	144	139	5	\$ 374,400	\$ 378,700
Lucas College of Business	2,925	2,825	100	3,366	336,600	72	40	32	187,200	419,800
Lurie College of Education	1,409	1,409	-	3,489	-	108	108	-	280,800	-
Davidson College of Engineering	3,624	3,624	-	3,527	-	2	191	(189)	5,200	(491,400)
Humanities & the Arts	4,597	4,597	-	3,157	-	38	110	(72)	98,800	(187,200)
Science	4,077	4,077	-	3,325	-	173	214	(41)	449,800	(106,600)
Social Sciences	4,515	4,515	-	2,710	-	127	180	(53)	330,200	(137,800)
<b>Total</b>	<b>24,911</b>	<b>24,711</b>	<b>200</b>		<b>\$ 702,300</b>	<b>664</b>	<b>982</b>	<b>(318)</b>	<b>\$ 1,726,400</b>	<b>\$ (124,500)</b>

	Over/(Under) Goal FTES			
	2014-15	2015-16	2016-17	Average
CASA	(96)	(81)	53	(41)
Business	101	43	162	102
Education	(31)	(5)	(78)	(38)
Engineering	510	133	71	238
H&A	(42)	(141)	(134)	(106)
Science	119	54	(154)	6
Soc Sci	(15)	(158)	(112)	(95)
<b>Total</b>	<b>546</b>	<b>(155)</b>	<b>(192)</b>	<b>66</b>