

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07
AFIR Projections									
Total HC		9100	9104	9104	8952	8596	8685	8717	8742
Total FTE		8377	8399	8399	8362	8075	8075	8201	8325
Revenue Excl Diff		\$23,372,784	\$25,413,925	\$27,615,548	\$29,332,551	\$27,806,205	\$36,376,306	\$38,348,763	\$40,064,005
Min Tuition Revenue			\$25,280,026	\$25,370,714	\$27,494,317	\$29,631,251	\$33,173,523	\$37,055,558	\$39,313,866
Growth				100.36%	108.37%	107.77%	111.95%	111.70%	106.09%
Section B: Adjust				-\$87,878	-\$87,878	-\$2,268,346	-\$581,383	\$514,360	\$1,442,917
Section B: Bull's Eye		-\$689,198	-\$876,198	-\$297,614	-\$297,614				
Section D: Bull's Eye		\$689,198	\$876,282	\$876,282	\$876,282	\$876,282	\$1,135,384	\$1,135,384	\$1,135,384
Section D: EM21					-\$471,572	-\$471,572	-\$561,200	-\$813,200	-\$813,200
System Target Letter									
Revenue			\$25,679,414	\$27,837,375	\$29,631,251	\$32,866,351	\$37,009,358	\$39,216,900	\$41,009,133
Expenditure			\$25,353,508	\$27,319,252	\$29,117,385	\$32,807,280	\$36,185,367	\$38,839,781	\$40,636,591
AFIR Comparison									
Budgeted	\$23,245,031	\$25,071,449	\$25,679,414	\$28,131,119	\$29,631,251	\$33,410,551	\$36,629,863	\$38,364,263	
Actual	\$23,967,444	\$25,819,783	\$25,974,055	\$29,898,388	\$27,930,264	\$31,501,943	\$34,617,302	\$37,471,289	
Summer Diff		\$125,329	\$122,884	\$204,524	-\$114,485	-\$225,291	-\$360,675	-\$622,106	
Non-Res Diff		\$57,532	-\$625,079	\$572,870	-\$953,952	\$235,059	-\$576,451	-\$263,544	
Difference	\$722,413	\$748,334	\$294,641	\$1,767,269	-\$1,700,987	-\$1,908,608	-\$2,012,561	-\$892,974	
Enrollment History									
Total HC	9290	9295	9133	9092	8750	8746	8501	8809	
NR HC	440	467	430	427	377	340	373	411	
Total FTE	8590	8576	8483	8482	8242	8138	7969	8349	8535
NR FTE	404	437	406	387	335	304	336	369	
EM21 NR FTE			406	414	433	430	438	447	456
NR FTE Diff			0	27	98	126	102	78	
FTE above target		199	84	83	-120	63	-106	148	210
% above target		102.38%	101.00%	100.99%	98.56%	100.78%	98.69%	101.80%	102.52%

Notes

- 1 large non-res diff offset by OT/PA
- 2 large positive diff is suspect
- 3 combined from fall & spring comparisons