

FTE RECAP SUMMARY - ENROLLMENT VS. PROJECTION

Reporting Years: 1995-1996 through 2007-2008

FTE, Goal and Percent of Goal Attained (Attained%)

	District			Dale Mabry			Ybor City			Brandon			Plant City			Southshore		
	FTE	Goal	Attained %	FTE	Goal	Attained %	FTE	Goal	Attained %	FTE	Goal	Attained %	FTE	Goal	Attained %	FTE	Goal	Attained %
2007-2008	16,998	16,623	102.3%	8,566	8,436	101.5%	3,296	3,251	101.4%	3,225	3,134	102.9%	1,772	1,742	101.7%	138	59	233.7%
2006-2007	16,623	16,396	101.4%	8,436	8,280	101.9%	3,251	3,409	95.4%	3,193	3,036	105.2%	1,742	1,671	104.3%			
2005-2006	16,395	17,502	93.7%	8,279	8,741	94.7%	3,408	3,840	88.8%	3,036	3,206	94.7%	1,672	1,715	97.5%			
2004-2005	16,817	16,636	101.1%	8,367	8,358	100.1%	3,748	3,532	106.1%	3,051	3,040	100.4%	1,652	1,706	96.8%			
2003-2004	16,551	15,913	104.0%	8,239	8,017	102.8%	3,664	3,364	108.9%	2,912	2,896	100.6%	1,737	1,636	106.2%			
2002-2003	15,436	15,970	96.7%	7,792	8,192	95.1%	3,253	3,313	98.2%	2,799	2,899	96.5%	1,592	1,566	101.7%			
2001-2002	14,229	12,465	114.1%	7,167	6,048	118.5%	2,999	2,621	114.4%	2,576	2,505	102.8%	1,487	1,291	115.2%			
2000-2001	12,434	11,652	106.7%	6,038	5,628	107.3%	2,568	2,370	108.4%	2,450	2,516	97.4%	1,378	1,138	121.1%			
1999-2000	11,388	11,221	101.5%	5,125	5,144	99.6%	2,300	2,167	106.1%	2,349	2,353	99.8%	1,614	1,557	103.7%			
1998-1999	10,831	11,395	95.1%	4,997	5,411	92.3%	2,036	2,093	97.3%	2,288	2,296	99.7%	1,510	1,595	94.7%			
1997-1998	11,451	12,015	95.3%	5,403	5,640	95.8%	2,160	2,330	92.7%	2,293	2,082	110.1%	1,595	1,963	81.3%			
1996-1997	11,967	12,888	92.9%	5,563	6,139	90.6%	2,435	2,562	95.0%	2,099	2,095	100.2%	1,870	2,092	89.4%			
1995-1996	13,371	13,893	96.2%	6,547	7,417	88.3%	2,509	2,403	104.4%	2,128	2,245	94.8%	2,187	1,828	119.6%			

FTE, Increase and Increase Over the Previous Year (% FTE Increase)

	District			Dale Mabry			Ybor City			Brandon			Plant City			Southshore		
	FTE	Increase	%FTE Increase	FTE	Increase	%FTE Increase	FTE	Increase	%FTE Increase	FTE	Increase	%FTE Increase	FTE	Increase	%FTE Increase	FTE	Increase	%FTE Increase
2007-2008	16,998	375	2.3%	8,566	130	1.5%	3,296	45	1.4%	3,225	33	1.0%	1,772	30	1.7%	138		
2006-2007	16,623	228	1.4%	8,436	158	1.9%	3,251	-157	-4.6%	3,193	156	5.2%	1,742	71	4.2%			
2005-2006	16,395	-423	-2.5%	8,279	-88	-1.1%	3,408	-340	-9.1%	3,036	-14	-0.5%	1,672	20	1.2%			
2004-2005	16,817	266	1.6%	8,367	128	1.6%	3,748	84	2.3%	3,051	139	4.8%	1,652	-85	-4.9%			
2003-2004	16,551	1,115	7.2%	8,239	447	5.7%	3,664	410	12.6%	2,912	113	4.0%	1,737	145	9.1%			
2002-2003	15,436	1,207	8.5%	7,792	625	8.7%	3,253	254	8.5%	2,799	223	8.7%	1,592	105	7.1%			
2001-2002	14,229	1,795	14.4%	7,167	1,129	18.7%	2,999	430	16.8%	2,576	126	5.1%	1,487	109	7.9%			
2000-2001	12,434	1,046	9.2%	6,038	913	17.8%	2,568	268	11.7%	2,450	101	4.3%	1,378	-236	-14.6%			
1999-2000	11,388	557	5.1%	5,125	128	2.6%	2,300	264	13.0%	2,349	61	2.6%	1,614	104	6.9%			
1998-1999	10,831	-620	-5.4%	4,997	-406	-7.5%	2,036	-124	-5.7%	2,288	-5	-0.2%	1,510	-85	-5.3%			
1997-1998	11,451	-516	-4.3%	5,403	-160	-2.9%	2,160	-275	-11.3%	2,293	194	9.2%	1,595	-275	-14.7%			
1996-1997	11,967	-1,404	-10.5%	5,563	-984	-15.0%	2,435	-74	-2.9%	2,099	-29	-1.4%	1,870	-317	-14.5%			
1995-1996	13,371			6,547			2,509			2,128			2,187					

Notes:

- 1) 2007-2008 FTE was sourced from state data as of June 10, 2008.
- 2) 1995-1996 through 2005-2006 FTE and Goals was sourced from "FTE RE-CAP" reports.
- 3) Credit FTE was re-calculated to a 30 hour base for the years 1995-1996 through 2003-2004.
- 4) FTE "base" without college credit and prep repeats and is calculated based on 30 credit hours per FTE, 900 clock hours per non-credit FTE.
- 5) Targets were recalculated based on credit and non-credit proportions applied to the original target.