

## Instructions for the Appropriation Allocation Model – Control Panel and Dashboard:

- 1.) Open Excel file, enable editing and enable content. (Macros will not run if content is not enabled.)
- 2.) Go to the first tab, “Control Panel.” There is no need to access content in any of the other tabs.
- 3.) In the upper left-hand corner there is a green box labeled “New Appropriation”. Enter either a dollar amount of new appropriation (i.e. \$2,500,000) or a percentage increase (i.e. 2.5%). If both a dollar amount and a percentage increase are entered, only the dollar value will be used. The dollar value or the percent change will remain constant throughout the years considered in this model (FY20 through FY26).
- 4.) Below the green box, assumptions about percentage changes in Student FTE and Student Headcount can be entered by campus, level and residency. Any value entered will change the FTE or Headcount by that amount each year for the review period (FY20 – FY26). So, if “1” is entered in an undergraduate – resident FTE box, the current FTE level for that campus will be increased by 1%, each year, from FY20 to FY26. A negative value will indicate a downward trend in enrollment. If no value is entered, enrollment will remain constant, at current levels, for the term of the model.
- 5.) Review results. Appropriation Allocation amounts, charts and graphs update automatically with each entry.
- 6.) Beside the green “New Appropriation” box, there is a light blue button labeled, “Clear and Reset”. This button can be used to clear any entries and return the New Appropriation percent change to 2.4%, which is the cpi change anticipated in the Multi-year Financial Analysis. This button is a convenience and is not necessary for proper functioning of the control panel and dashboard. 5018260