



2018 AmeriCorps*Texas All-Grantee Meeting

De-obligation Calculations – Fixed

Activity

Slopestyle AmeriCorps Program has a fixed award. They were awarded \$350,000 for 35 MSY. The cost per MSY is \$10,000. The program plans to have all 35 MSY be filled with FT members. August 21, 2018 and June 14, 2019 are the anticipated enrollment and exit dates, respectively.

Scenario 1:

32 FT members enrolled on 8/21/2018 and permission is received from the Program officer to convert the remaining FT slots into HT. The HT members will serve from 1/19/2019 through 8/21/2019.

- 5 HT members enrolled on 1/9/2019
- 1 FT member exits for CPC reasons on 1/31/2019 with 680 hours served.

The deadline to de-obligate is April 11, 2019. Your Program Director will not refill any of the vacant slots. How much should you de-obligate???

Up to this point, are there any vacant MSYs? **Yes.**

How many MSY? **1.5 MSY.**

Where there any slot refills? **No.**

Of the vacant MSY, how many were NEVER filled? **0.5 MSY**

Of the vacant MSY, how many were filled at one point in the year? **1.0 MSY**

What percentage of hours were completed for this MSY? **680/1700 = 40%**

What percentage of an MSY cannot be drawn? **60%**

What amount are you certain CANNOT be drawn down? **\$11,000 (\$10,000 * .5) + (\$10,000 * .6)**

\$11,000/\$350,00 is 3.14%. Even if all other members complete their term serving the minimum hours needed, you program will not reach 97% asset utilization without de-obligating.



2018 AmeriCorps*Texas All-Grantee Meeting

Scenario 2:

32 FT members enrolled on 8/21/2018 and permission is received from the Program officer to convert the remaining FT slots into HT. The HT members will serve from 1/19/2019 through 8/21/2019.

- 1 FT member exits on 11/15/18 for grad school with 340 hours served
- 7 HT members enrolled on 1/9/2019
- 1 FT member exits for CPC reasons on 1/31/2019 with 680 hours served.
- 1 FT member exits for job on 2/28/2019 with 850 hours served.

The deadline to de-obligate is April 11, 2019. Your Program Director will not refill any of the vacant slots. How much should you de-obligate???

Up to this point, are there any vacant MSYs? **Yes.**

How many MSY? **2.5 MSY.**

Where there any slot refills? **Yes.**

Was this FT --> FT or FT --> HT? **FT --> HT**

Where both HT slots filled? **No.**

What percentage of hours were completed by the FT member? **340/1700 = 20%**

Of the vacant MSYs, how many were NEVER filled? **0**

Of the vacant MSYs, how many were filled at one point in the year? **2.0 MSY**

What percentage of hours were completed for these MSYs? **680/1700 = 40%; 840/1700 = 50%**

What amount are you certain CANNOT be drawn down? **\$14,000 (\$10,000 * (.8 - .5)) + (\$10,000 * .6) + (10,000 * .5)**

\$14,000/\$350,00 is 4.00%. Even if all other members complete their term serving the minimum hours needed, you program will not reach 97% asset utilization without de-obligating.