

FTES REPORT TO THE BOARD

December 2018

ENROLLMENT

	TERM	BUDGETED	ACTUAL	PROJECTED	STATUS
CREDIT	Fall 2017	48	48	48	●
	Spring 2018	137	137	137	●
	Summer 1	770	771	770	●
	Fall 2018	4,600	4,426	4,426	●
	Spring 2019	4,522	-	4,600	
	Summer 2	500	-	596	
	Total	10,577	5,382	10,577	●
	TERM	BUDGETED	ACTUAL	PROJECTED	STATUS
NONCREDIT	Summer 1	5	5	5	●
	Fall 2018	80	88	95	●
	Spring 2019	80	-	80	
	Summer 2	5	-	5	
	Total	170	93	185	●
	TERM	BUDGETED	ACTUAL	PROJECTED	STATUS
ENHANCED NONCREDIT	Summer 1	-	-	-	
	Fall 2018	-	-	-	
	Spring 2019	-	-	30	
	Summer 2	80	-	80	
	Total	80	-	110	

FTES GRAND TOTAL

	BUDGETED	ACTUAL	PROJECTED	STATUS
FY 2018-19	10,827	5,475	10,872	●

PRODUCTIVITY (WSCH/FTEF)

TERM	STANDARD	ACTUAL	PERCENTAGE	STATUS
Fall 2017	525	414	78.9%	
Fall 2018	525			
Spring 2018	525	403	76.8%	
Spring 2019	525			

NUMBER OF NONCREDIT AND CONCURRENTLY ENROLLED STUDENTS

Fall 2018	ACTUAL		
Concurrent	292		
Noncredit	2,200		



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	TERM	BUDGETED	ACTUAL	PROJECTED	STATUS
CREDIT	Spring 2017	32	39	39	●
	Summer 2018	406	474	474	●
	Fall 2018	2,137	2,187	2,187	●
	Spring 2019	2,013		2,013	
	Total	4,587	2,700	4,713	●
	TERM	BUDGETED	ACTUAL	PROJECTED	STATUS
NONCREDIT	Summer 2018	1	1	1	●
	Fall 2018	20	20	20	●
	Spring 2019	15		15	
	Total	36	21	36	
	TERM	BUDGETED	ACTUAL	PROJECTED	STATUS
ENHANCED NONCREDIT	Summer 2018	-	-	-	
	Fall 2018	10	4.4	5	●
	Spring 2019	19	-	10	
	Total	29	4	15	●

FTES GRAND TOTAL

	BUDGETED	ACTUAL	PROJECTED	STATUS
FY 2017-18	4,652	2,725	4,764	●

PRODUCTIVITY (WSCH/FTEF)

	TERM	STANDARD	ACTUAL	PERCENTAGE	STATUS
	Fall 2017	525	418	79.6%	●
	Fall 2018	525	426	81.1%	●
	Spring 2018	525	412	78.5%	●
	Spring 2019	525		0.0%	

NUMBER OF NONCREDIT AND CONCURRENTLY ENROLLED STUDENTS

	Fall 2018	GOAL	ACTUAL	STATUS
Concurrent		100	98	●
Noncredit		1,000	1,473	●