



**FTES REPORT TO THE BOARD**

January 2019

**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	3,957	4,600	
	Summer 2	500	-	596	
	<b>Total</b>	<b>10,577</b>	<b>9,339</b>	<b>10,577</b>	●
	TERM	BUDGETED	ACTUAL	PROJECTED	STATUS
NONCREDIT	Summer 1	5	5	5	●
	Fall 2018	80	97	95	●
	Spring 2019	80	-	80	
	Summer 2	5	-	5	
	<b>Total</b>	<b>170</b>	<b>102</b>	<b>185</b>	●
	TERM	BUDGETED	ACTUAL	PROJECTED	STATUS
ENHANCED NONCREDIT	Summer 1	-	-	-	
	Fall 2018	-	-	-	
	Spring 2019	-	10	12	
	Summer 2	80	-	80	
	<b>Total</b>	<b>80</b>	<b>10</b>	<b>92</b>	

**FTES GRAND TOTAL**

	BUDGETED	ACTUAL	PROJECTED	STATUS
<b>FY 2018-19</b>	<b>10,827</b>	<b>9,451</b>	<b>10,854</b>	●

**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	2,450		



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**ENROLLMENT**

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

**FTES GRAND TOTAL**

	BUDGETED	ACTUAL	PROJECTED	STATUS
<b>FY 2017-18</b>	<b>4,652</b>	<b>2,725</b>	<b>4,764</b>	●

**PRODUCTIVITY (WSCH/FTEF)**

TERM	STANDARD	ACTUAL	PERCENTAGE	STATUS
Fall 2017	525	418	79.6%	●
Fall 2018	525	425	81.0%	●
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	●