



FTES REPORT TO THE BOARD FINANCE COMMITTEE

November 2020

ENROLLMENT

CREDIT	TERM	BUDGETED	ACTUAL	PROJECTED	STATUS
	Spring 2020	22	22	22	●
	Summer 2020	550	556	556	●
	Fall 2020	2,300	2,111	2,100	●
	Total	4,678	2,689	4,528	●

NONCREDIT	TERM	BUDGETED	ACTUAL	PROJECTED	STATUS
	Summer 2020	-	-	-	●
	Fall 2020	11	2	11	●
	Spring 2021	7			
	Total	18	2	11	

ENHANCED NONCREDIT	TERM	BUDGETED	ACTUAL	PROJECTED	STATUS
	Summer 2020	-	-	-	
	Fall 2020	4		4	
	Spring 2021	3			
	Total	7	-	4	

FTES GRAND TOTAL

	BUDGETED	ACTUAL	PROJECTED	STATUS
FY 2020-21	4,703	2,691	4,543	

PRODUCTIVITY (WSCH/FTEF)

TERM	STANDARD	ACTUAL	PERCENTAGE	STATUS
Fall 2019	525	431	82.1%	●
Fall 2020	525	413	78.7%	●
Spring 2020	525	402	76.6%	●
Spring 2021				●

NUMBER OF NONCREDIT AND CONCURRENTLY ENROLLED STUDENTS

Fall 2020	GOAL	ACTUAL	STATUS
Concurrent	100		
Noncredit	1,000		



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ENROLLMENT

CREDIT	TERM	BUDGETED	ACTUAL	PROJECTED	STATUS
	Fall 2019	40	40	40	●
	Spring 2019	277	277	277	●
	Summer 1	1,281	1,253	1,253	●
	Fall 2020	4,167	4,117	4,117	●
	Spring 2021	4,213		4,213	
	Summer 2	629		707	
	Total	10,607	5,687	10,607	

NONCREDIT	TERM	BUDGETED	ACTUAL	PROJECTED	STATUS
	Summer 1	-		-	
	Fall 2020	41	43	43	●
	Spring 2021	41		60	●
	Summer 2	5		5	
	Total	87	43	108	

ENHANCED NONCREDIT	TERM	BUDGETED	ACTUAL	PROJECTED	STATUS
	Summer 1	-			
	Fall 2019	45	5	5	●
	Spring 2021	50		50	
	Summer 2	6		6	
	Total	101	5	61	

FTES GRAND TOTAL

	BUDGETED	ACTUAL	PROJECTED	STATUS
FY 2020-21	10,795	5,735	10,776	●

PRODUCTIVITY (WSCH/FTEF)

TERM	STANDARD	ACTUAL	PERCENTAGE	STATUS
Fall 2020		373	71	●

NUMBER OF NONCREDIT STUDENTS

Fall 2020	ACTUAL
Noncredit	478