

FTES REPORT TO THE BOARD

May 2018

ENROLLMENT

	TERM	BUDGETED	ACTUAL	PROJECTED	STATUS
CREDIT	Fall 2016	55	47	47	●
	Spring 2017	138	138	138	●
	Summer 1	770	784	784	●
	Fall 2017	4,550	4,617	4,617	●
	Spring 2018	4,387	4,554	4,554	●
	Summer 2	500	428	398	●
	Total	10,400	10,568	10,538	●
	TERM	BUDGETED	ACTUAL	PROJECTED	STATUS
NONCREDIT	Summer 1	5	6	6	●
	Fall 2017	70	88	88	●
	Spring 2018	70	68	70	●
	Summer 2	5	-	5	
	Total	150	162	169	●
	TERM	BUDGETED	ACTUAL	PROJECTED	STATUS
ENHANCED NONCREDIT	Summer 1	-	-	-	
	Fall 2017	50	7	7	●
	Spring 2018	50	11	11	●
	Summer 2	-	-	-	
	Total	100	18	18	●

FTES GRAND TOTAL

	BUDGETED	ACTUAL	PROJECTED	STATUS
FY 2017-18	10,650	10,748	10,725	●

PRODUCTIVITY (WSCH/FTEF)

	TERM	STANDARD	ACTUAL	PERCENTAGE	STATUS
	Fall 2016	525	402	76.6%	
	Fall 2017	525	414	78.8%	●
	Spring 2017	525	420	80.0%	
	Spring 2018	525	403	76.7%	●

NUMBER OF NONCREDIT AND CONCURRENTLY ENROLLED STUDENTS

	SPRING 2017	GOAL	ACTUAL	STATUS
Concurrent		n/a	322	●
Noncredit		n/a	2,072	●



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ENROLLMENT

		TERM	BUDGETED	ACTUAL	PROJECTED	STATUS
CREDIT		Spring 2017	27	27	27	●
		Summer 2017	404	404	404	●
		Fall 2017	2,105	2,140	2,140	●
		Spring 2018	1,983	1,977	1,983	●
		Total	4,519	4,548	4,554	●
		TERM	BUDGETED	ACTUAL	PROJECTED	STATUS
NONCREDIT		Spring 2017	-	-	-	
		Summer 2017	1	1	1	●
		Fall 2017	30	15	15	●
		Spring 2018	20	-	20	●
		Total	51	16	36	●

FTES GRAND TOTAL

	BUDGETED	ACTUAL	PROJECTED	STATUS
FY 2017-18	4,570	4,564	4,590	●

PRODUCTIVITY (WSCH/FTEF)

TERM	STANDARD	ACTUAL	PERCENTAGE	STATUS
Fall 2016	525	417	79.4%	
Fall 2017	525	418	80.0%	●
Spring 2017	525	403	77.0%	
Spring 2018	525	413	78.7%	●

NUMBER OF NONCREDIT AND CONCURRENTLY ENROLLED STUDENTS

SPRING 2017	GOAL	ACTUAL	STATUS
Concurrent	100	121	●
Noncredit	1,000	1,342	●