

FTES REPORT TO THE BOARD

June 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	571	485	●
	Total	10,400	10,711	10,625	●
	TERM	BUDGETED	ACTUAL	PROJECTED	STATUS
NONCREDIT	Summer 1	5	6	6	●
	Fall 2017	70	88	88	●
	Spring 2018	70	84	84	●
	Summer 2	5	-	5	
	Total	150	178	183	●
	TERM	BUDGETED	ACTUAL	PROJECTED	STATUS
ENHANCED NONCREDIT	Summer 1	-	-	-	
	Fall 2017	50	7	7	●
	Spring 2018	50	11	11	●
	Summer 2	0	-	10	
	Total	100	18	28	●

FTES GRAND TOTAL

	BUDGETED	ACTUAL	PROJECTED	STATUS
FY 2017-18	10,650	10,907	10,836	●

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	323	●
Noncredit		n/a	2,209	●



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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	1,981	1,981	●
		Total	4,519	4,552	4,552	●
		TERM	BUDGETED	ACTUAL	PROJECTED	STATUS
NONCREDIT		Spring 2017	-	-	-	
		Summer 2017	1	1	1	●
		Fall 2017	30	15	15	●
		Spring 2018	20	10	10	●
		Total	51	26	26	●

FTES GRAND TOTAL

	BUDGETED	ACTUAL	PROJECTED	STATUS
FY 2017-18	4,570	4,578	4,578	●

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	410	78.1%	●

NUMBER OF NONCREDIT AND CONCURRENTLY ENROLLED STUDENTS

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