



FTES REPORT TO THE BOARD

March 2019

ENROLLMENT

	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	2,045	2,045	
	Total	4,587	4,745	4,745	●
	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	2.4	2	●
	Spring 2019	19	3	3	●
	Total	29	5	5	●

FTES GRAND TOTAL

	BUDGETED	ACTUAL	PROJECTED	STATUS
FY 2018-19	4,652	4,771	4,766	●

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	404	77.0%	●

NUMBER OF NONCREDIT AND CONCURRENTLY ENROLLED STUDENTS

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



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March 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	4,423	4,425	
		Summer 2	500	-	592	
		Total	10,577	9,805	10,398	
		TERM	BUDGETED	ACTUAL	PROJECTED	STATUS
NONCREDIT		Summer 1	5	5	5	●
		Fall 2018	80	97	95	●
		Spring 2019	80	50	80	●
		Summer 2	5	-	5	
		Total	170	152	185	●
		TERM	BUDGETED	ACTUAL	PROJECTED	STATUS
ENHANCED NONCREDIT		Summer 1	-	-	-	
		Fall 2018	-	-	-	
		Spring 2019	-	25	22	●
		Summer 2	80	-	80	
		Total	80	25	102	

FTES GRAND TOTAL

	BUDGETED	ACTUAL	PROJECTED	STATUS
FY 2018-19	10,827	9,982	10,685	●

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		265		
Noncredit		750		