

FTES REPORT TO THE BOARD

June 2019

ENROLLMENT

	TERM	BUDGETED	ACTUAL	PROJECTED	STATUS
CREDIT	Fall 2017	48	48	48	●
	Spring 2018	137	137	137	●
	Summer 1	770	770	770	●
	Fall 2018	4,600	4,426	4,426	●
	Spring 2019	4,522	4,406	4,406	●
	Summer 2	500	611	611	●
	Total	10,577	10,398	10,398	●
	TERM	BUDGETED	ACTUAL	PROJECTED	STATUS
NONCREDIT	Summer 1	5	5	5	●
	Fall 2018	80	97	95	●
	Spring 2019	80	83	80	●
	Summer 2	5	5	5	●
	Total	170	190	185	●
	TERM	BUDGETED	ACTUAL	PROJECTED	STATUS
ENHANCED NONCREDIT	Summer 1	-	-	-	
	Fall 2018	-	-	-	
	Spring 2019	-	34	34	●
	Summer 2	80	-	-	
	Total	80	34	34	

FTES GRAND TOTAL

	BUDGETED	ACTUAL	PROJECTED	STATUS
FY 2018-19	10,827	10,622	10,617	●

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	259		
Noncredit	2,244		



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June 2019

ENROLLMENT

	TERM	BUDGETED	ACTUAL	PROJECTED	STATUS
CREDIT	Spring 2018	32	39	39	●
	Summer 2018	406	474	474	●
	Fall 2018	2,137	2,187	2,187	●
	Spring 2019	2,013	2,049	2,049	●
	Total	4,587	4,749	4,749	●
	TERM	BUDGETED	ACTUAL	PROJECTED	STATUS
NONCREDIT	Summer 2018	1	1	1	●
	Fall 2018	20	20	20	●
	Spring 2019	15	24	24	●
	Total	36	45	45	
	TERM	BUDGETED	ACTUAL	PROJECTED	STATUS
ENHANCED NONCREDIT	Summer 2018	-	-	-	
	Fall 2018	10	2.4	2	●
	Spring 2019	19	4	4	●
	Total	29	6	6	●

FTES GRAND TOTAL

	BUDGETED	ACTUAL	PROJECTED	STATUS
FY 2018-19	4,652	4,800	4,775	●

PRODUCTIVITY (WSCH/FTEF)

	TERM	STANDARD	ACTUAL	PERCENTAGE	STATUS
	Fall 2017	525	418	79.6%	●
	Fall 2018	525	425	81.0%	●
	Spring 2018	525	405	77.1%	●
	Spring 2019	525	395	75.2%	●

NUMBER OF NONCREDIT AND CONCURRENTLY ENROLLED STUDENTS

	Spring 2019	GOAL	ACTUAL	STATUS
Concurrent		100	151	●
Noncredit		1,000	1,319	●