



FTES REPORT TO THE BOARD

November 2019

ENROLLMENT

	TERM	BUDGETED	ACTUAL	PROJECTED	STATUS
CREDIT	Fall 2018	61	61	61	●
	Spring 2019	79	72	79	●
	Summer 1	781	990	990	●
	Fall 2019	4,660	4,959	4,950	●
	Spring 2020	4,380		4,160	
	Summer 2	500		230	
	Total		10,461	6,082	10,470
	TERM	BUDGETED	ACTUAL	PROJECTED	STATUS
NONCREDIT	Summer 1	5	9	9	●
	Fall 2019	78	49	78	●
	Spring 2020	75		75	
	Summer 2	5		5	
	Total		163	58	167
	TERM	BUDGETED	ACTUAL	PROJECTED	STATUS
ENHANCED NONCREDIT	Summer 1	10	10	10	●
	Fall 2019	26	58	54	●
	Spring 2020	-		-	
	Summer 2				
	Total		36	68	64

FTES GRAND TOTAL

	BUDGETED	ACTUAL	PROJECTED	STATUS
FY 2019-20	10,660	6,208	10,701	●

PRODUCTIVITY (WSCH/FTEF)

TERM	STANDARD	ACTUAL	PERCENTAGE	STATUS
Fall 2019		412	78	

NUMBER OF NONCREDIT AND CONCURRENTLY ENROLLED STUDENTS

Fall 2018	ACTUAL		
Concurrent	432		
Noncredit	3,600		



FTES REPORT TO THE BOARD

Nov 2019

ENROLLMENT

	TERM	BUDGETED	ACTUAL	PROJECTED	STATUS
CREDIT	Spring 2019	25	29	29	●
	Summer 2019	454	503	454	●
	Fall 2019	2,213	2,285	2,285	●
	Spring 2020	2,051		2,051	
	Total	4,743	2,817	4,819	
	TERM	BUDGETED	ACTUAL	PROJECTED	STATUS
NONCREDIT	Summer 2019	1	2	2	●
	Fall 2019	18	12	15	●
	Spring 2020	15		15	
	Total	34	14	32	
	TERM	BUDGETED	ACTUAL	PROJECTED	STATUS
ENHANCED NONCREDIT	Summer 2019	-	-	-	
	Fall 2019	3	5	5	
	Spring 2020	3		3	
	Total	6	5	8	

FTES GRAND TOTAL

	BUDGETED	ACTUAL	PROJECTED	STATUS
FY 2019-20	4,783	2,836	4,859	

PRODUCTIVITY (WSCH/FTEF)

	TERM	STANDARD	ACTUAL	PERCENTAGE	STATUS
	Fall 2018	525	425	81.0%	●
	Fall 2019	525	431	82.1%	●
	Spring 2019	525	397	75.6%	●
	Spring 2020	525		0.0%	

NUMBER OF NONCREDIT AND CONCURRENTLY ENROLLED STUDENTS

	Fall 2019	GOAL	ACTUAL	STATUS
Concurrent		100	271	
Noncredit		1,000	1,029	