

FTES REPORT TO THE BOARD

December 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	4,957	4,957	●
	Spring 2020	4,380		4,144	
	Summer 2	500		230	
	Total		10,461	6,080	10,461
	TERM	BUDGETED	ACTUAL	PROJECTED	STATUS
NONCREDIT	Summer 1	5	9	9	●
	Fall 2019	78	68	78	●
	Spring 2020	75		75	
	Summer 2	5		5	
	Total		163	77	167
	TERM	BUDGETED	ACTUAL	PROJECTED	STATUS
ENHANCED NONCREDIT	Summer 1	10	10	10	●
	Fall 2019	26	59	55	●
	Spring 2020	-		-	
	Summer 2				
	Total		36	69	65

FTES GRAND TOTAL

	BUDGETED	ACTUAL	PROJECTED	STATUS
FY 2019-20	10,660	6,226	10,693	●

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		



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Dec 2019

ENROLLMENT

	TERM	BUDGETED	ACTUAL	PROJECTED	STATUS
CREDIT	Spring 2019	25	29	29	●
	Summer 2019	454	508	454	●
	Fall 2019	2,213	2,284	2,285	●
	Spring 2020	2,051	1,325	2,051	
	Total	4,743	4,146	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	4,165	4,859	

PRODUCTIVITY (WSCH/FTEF)

	TERM	STANDARD	ACTUAL	PERCENTAGE	STATUS
	Fall 2018	525	425	81.0%	●
	Fall 2019	525	430	81.9%	●
	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	