

FTES REPORT TO THE BOARD

February 2020

ENROLLMENT

CREDIT	TERM	BUDGETED	ACTUAL	PROJECTED	STATUS
	Fall 2018	61	61	61	●
	Spring 2019	79	72	79	●
	Summer 1	781	992	992	●
	Fall 2019	4,660	4,945	4,945	●
	Spring 2020	4,380	4,378	4,378	●
	Summer 2	500		230	
	Total	10,461	10,448	10,685	

NONCREDIT	TERM	BUDGETED	ACTUAL	PROJECTED	STATUS
	Summer 1	5	9	9	●
	Fall 2019	78	90	90	●
	Spring 2020	75	52	75	●
	Summer 2	5		5	
	Total	163	151	179	

ENHANCED NONCREDIT	TERM	BUDGETED	ACTUAL	PROJECTED	STATUS
	Summer 1	10	10	10	●
	Fall 2019	26	56	56	●
	Spring 2020	-	50	50	●
	Summer 2				
	Total	36	116	116	

FTES GRAND TOTAL

	BUDGETED	ACTUAL	PROJECTED	STATUS
FY 2019-20	10,660	10,715	10,980	●

PRODUCTIVITY (WSCH/FTEF)

TERM	STANDARD	ACTUAL	PERCENTAGE	STATUS
Fall 2019		446	85	●
Spring 2020		388	74	

NUMBER OF NONCREDIT STUDENTS

Fall 2018	ACTUAL
Noncredit	950

FTES Calculation:

1 FTES = 1 FT Student x 15hrs of instruction/week x 17.5weeks x 2 Semesters = 525 Weekly Student Contact Hours (WSCH)



FTES REPORT TO THE BOARD

January 2020

ENROLLMENT

	TERM	BUDGETED	ACTUAL	PROJECTED	STATUS
CREDIT	Spring 2019	25	29	29	●
	Summer 2019	454	508	454	●
	Fall 2019	2,213	2,289	2,285	●
	Spring 2020	2,051	2,011	2,051	●
	Total	4,743	4,837	4,819	●
	TERM	BUDGETED	ACTUAL	PROJECTED	STATUS
NONCREDIT	Summer 2019	1	2	2	●
	Fall 2019	18	11	15	●
	Spring 2020	15	11	15	●
	Total	34	24	32	
	TERM	BUDGETED	ACTUAL	PROJECTED	STATUS
ENHANCED NONCREDIT	Summer 2019	-	-	-	
	Fall 2019	3	5	5	●
	Spring 2020	3	9	9	●
	Total	6	14	14	

FTES GRAND TOTAL

	BUDGETED	ACTUAL	PROJECTED	STATUS
FY 2019-20	4,783	4,875	4,865	

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	405	77.1%	●

NUMBER OF NONCREDIT AND CONCURRENTLY ENROLLED STUDENTS

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

FTES Calculation:

1 FTES = 1 FT Student x 15hrs of instruction/week x 17.5weeks x 2 Semesters = 525 Weekly Student Contact Hours (WSCH)