

Predicted Year to Date FTES for 2018-2019 4/9/2019

FTES	
Goal for 18-19 (with 144.91*)	<b>7374.17</b> (include 300 JPA)
*original estimate: 155 - final borrowed/owed to 2017-18: 144.91 FTES	

Summer and Fall from 320 with Non-Credit and JPA counted separately (line 11 and 12 below) and borrowing counted separately

18-19 FTES	Goals	Actual* & Predicted	Variance
Summer 2018 PFTES	719.08	746.92	27.84
Fall 2018 PFTES	3269.25	3275.97	6.72
Spring 2019 PFTES	3085.75	3062.05	-23.70
Noncredit PFTES	2.91	10.90	7.99
JPA	300.00	340.00	40.00
SUBTOTAL	7376.99	7435.84	58.85
10% PE, 5% HS Overage	-1.77	-1.77	0.00
GRAND TOTAL	7375.22	7434.07	58.85

8% growth over Summer 2017  
 3% above Fall 17  
 A PFTES of 2.5% above last year's

\*from P1

Predicted Year to Date FTES for 2018-2019 4/9/2019

FTES	
2017-18 Actual FTES (per 320)	7214.09
Borrowed from Summer 18 (per 320)	144.91
2017-18 Funded FTES	7359
2018-19 Goal + 144.91 (owed to 17-18)	7374.17

Summer 2018 FTES	Built	Actual Predicted	Difference
Weekly Census (W)	0.00	-	-
Daily Census (D)	529.24	484.41	-44.83
Positive Attendance (PAC)	0.00	21.58	
Public Safety (JPA)	0.00		0.00
Non-Credit (PANC)	0.00		0.00
Independent Weekly (IW)	0.00		-
Independent Daily (ID)	225.29	240.93	15.64
<b>Total if full</b>	<b>754.53</b>	<b>P1</b>	<b>P1</b>
<b>Goal</b>	<b>719.08</b>	<b>746.92</b>	<b>27.84</b>

SUMMARY CREDIT 18-19 FTES	GOAL	ACTUAL & PREDICTED
Summer 2018 PFTES	719.08	746.92
Fall 2018 PFTES	3269.25	3275.97
Spring 2019 PFTES	3085.75	3062.05
Noncredit PFTES	2.91	10.90
<b>SUBTOTAL</b>	<b>7076.99</b>	<b>7095.84</b>
<b>SUBTOTAL JPA</b>	<b>300.00</b>	<b>340.00</b>
10% PE & 5% total HS Overage for 17-18	-1.77	-1.77
<b>GRAND TOTAL - (Borrowed)</b>	<b>7232.08</b>	<b>7289.16</b>
<b>GRAND TOTAL - overage in PE and HS</b>	<b>7375.22</b>	<b>7434.07</b>

Fall 2018 FTES	Predicted	Actual Predicted	Difference
Weekly Census (W)	2787.27	2491.40	-295.87
Daily Census (D)	188.42	176.47	-11.95
Positive Attendance (PAC)	125.00	132.06	125.00
Public Safety (JPA)	0.00		0.00
Non-Credit (PANC)			0.00
Independent Weekly (IW)	360.42	354.60	-5.82
Independent Daily (ID)	157.50	121.44	-36.06
<b>Total if full</b>	<b>3493.61</b>	<b>P1</b>	<b>P1</b>
<b>Goal</b>	<b>3269.25</b>	<b>3275.97</b>	<b>6.72</b>

	Funding Per FTES	Actuals FTES
Noncredit	\$3,347	4.49
Enhanced NonCredit	\$5,457	0
Special Admits	\$5,457	59.4767
Inmate Ed. Credit	\$5,457	36.068
Inmate Ed. Noncredit	\$3,347	0

(avg of 27 per class)

(avg of 15 students per class)

Spring 2019 FTES	Built	Actual Predicted	Difference
Weekly Census (W)	2898.93	2239.0674	-659.86
Daily Census (D)	182.25	157.51	-24.74
Positive Attendance (PAC)	129.00	125	-4.00
Public Safety (JPA)			0.00
Non-Credit (PANC)			0.00
Independent Weekly (IW)	491.09	375.32	-115.77
Independent Daily (ID)	258.92	165.1531	-93.77
<b>Total if full</b>	<b>3960.19</b>	<b>4/5/2019</b>	<b>4/5/2019</b>
<b>PFTES**</b>	<b>3051.91</b>		
<b>Goal</b>	<b>3085.75</b>	<b>3062.0505</b>	

(with PAC)

(with PAC)

(with PAC)

\*\*Spring 2019 reported FTES minus FTES from sections offered last year and not this year. Plus expected FTES for sections added over last years.

It is odd to see such a low PFTES compared to the total. The difference is much steeper than in previous semester as the fill rate for Spring 18 was only 74%.

The fill rate for this Fall 18 is at 90% (up 3% over Fall 17) as we are growing enrollment much more intentionally

ACCOUNTING METHOD LEGEND
W = Regularly scheduled meeting times & is full term (18 weeks)
D = Regularly scheduled, 5 or more days and less than 17 1/2 weeks or more than 18 weeks
PAC = Actual hours of attendance for credit courses scheduled for 5 class meetings or less or is DHR
IW = Credit & noncredit DE, work exper., special projects scheduled as a full term (18 weeks)
ID = Credit & noncredit DE, work exper., special projects scheduled six or more days & less than 17 1/2 weeks
PANC = Actual hours of attendance for non credit courses (INS-301, etc.)
PANCI = Actual hours of attendance for credit JAJ, APR courses