

2019/20
FTES Report As of March 17, 2020

		2018/19 Actual	FTES Target 2019/20	FTES 2019/20 (District Report)	Variance (Target to Actual)
1	Summer Session	912	850	999	149
2	Fall Semester	5,198	5,255	5,059	-196
3	Spring Semester	4,828	4,914	4,658	-256
4	4 Week Summer Session	328	260	328	68
5	Total Actual FTES	11,266	11,279	11,044	-235

2019/20 District Enrollment

		MC	OC	VC	
6	Summer Actual	999	378	554	
7	Fall Actual	5,059	2,417	4,446	
8	Spring Target	4,658	2,188	4,135	
9	Summer 4 Week Target	328	140	346	
10	Estimated Year End FTES	10,709	4,977	9,120	24,806
11	Percentage of FTES	43.17%	20.06%	36.77%	

Affect on Revenue Due to Drop in Enrollment - Model Using 2019/20 Allocation

Class Schedule Delivery Allocation		MC	OC	VC
1	2018/19 WSCH	170,926	70,916	141,786
2	2019/20 Projected WSCH	160,635	74,655	136,800
3	Productivity Factor	525	525	525
4	2019/20 FTEF	325.6	135.1	270.1
5	2020/21 FTEF	306.0	142.2	260.6
6	FTEF Adjustment	12.0	7.6	10.5
7	Less Full time Positions	-124.2	-65.8	-113.4
8	Total Hourly FTEF 2019/20	213.0	77.0	167.0
9	Total Hourly FTEF	193.8	84.0	157.7
10	Hourly FTEF@	53,523.0	53,523.0	53,523.0
11	Total Hourly FTEF Funding w/enrollment drop	10,371,228	4,495,932	8,439,048
12	Total Hourly FTEF Funding for 2019/20	11,422,466	4,117,921	8,947,526
13	Difference from 2019/20	-1,051,238	378,011	-508,478

FTES Allocation		MC	OC	VC
14	Percentage of FTES 2018/19	44.60%	18.50%	36.90%
15	Projected Percentage of FTES 2019/20	43.17%	20.06%	36.77%
16	Projected FTES Allocation w/enrollment drop	20,725,623	9,632,218	17,650,358
17	FTES Allocation for 2019/2020	20,877,982	8,672,185	17,276,325
18	Difference from 2019/20	-152,359	960,033	374,033

		MC	OC	VC
19	Total Shift in Funds (Line 13 + Line 18)	-1,203,596	1,338,044	-134,445