

2019/20  
FTES Report As of September 23, 2019

	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	5,038	-217
3 Spring Semester	4,828	4,914	4,828	-86
4 4 Week Summer Session	328	260	328	68
5 Total Actual FTES	11,266	11,279	11,193	-86

2019/20 District Enrollment

	MC	OC	VC	
6 Summer Actual	999	380	555	
7 Fall Actual	5,038	2,429	4,477	
8 Spring Target	4,828	2,150	4,115	
9 Summer 4 Week Target	328	140	346	
10 Estimated Year End FTES	11,193	5,099	9,493	25,785
11 Percentage of FTES	43.41%	19.78%	36.82%	

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

Class Schedule Delivery Allocation

1	2018/19 WSCH	170,926	70,916	141,786
2	2019/20 Projected WSCH	167,895	76,485	142,395
3	Productivity Factor	525	525	525
4	2019/20 FTEF	325.6	135.1	270.1
5	2020/21 FTEF	319.8	145.7	271.2
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	207.6	87.5	168.3
10	Hourly FTEF@	53,523.0	53,523.0	53,523.0
11	Total Hourly FTEF Funding w/enrollment drop	11,111,375	4,682,498	9,009,450
12	Total Hourly FTEF Funding for 2019/20	11,422,466	4,117,921	8,947,526
13	Difference from 2019/20	-311,091	564,577	61,924

FTES Allocation

14	Percentage of FTES 2018/19	44.60%	18.50%	36.90%
15	Projected Percentage of FTES 2019/20	43.41%	19.78%	36.82%
16	Projected FTES Allocation w/enrollment drop	20,189,978	9,197,596	17,123,511
17	FTES Allocation for 2019/2020	20,877,982	8,672,185	17,276,325
18	Difference from 2019/20	-688,004	525,411	-152,814
19	Total Shift in Funds (Line 13 + Line 18)	-999,095	1,089,988	-90,890