

2019/20
FTES Report As of January 21, 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	5,056	-199
3	Spring Semester	4,828	4,914	4,662	-252
4	4 Week Summer Session	328	260	328	68
5	Total Actual FTES	11,266	11,279	11,045	-234

2019/20 District Enrollment

		MC	OC	VC	
6	Summer Actual	999	378	554	
7	Fall Actual	5,056	2,417	4,486	
8	Spring Target	4,662	2,193	4,128	
9	Summer 4 Week Target	328	140	346	
10	Estimated Year End FTES	11,045	5,128	9,514	25,687
11	Percentage of FTES	43.00%	19.96%	37.04%	

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	165,675	76,920	142,710
3	Productivity Factor	525	525	525
4	2019/20 FTEF	325.6	135.1	270.1
5	2020/21 FTEF	315.6	146.5	271.8
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	203.4	88.3	168.9
10	Hourly FTEF@	53,523.0	53,523.0	53,523.0
11	Total Hourly FTEF Funding w/enrollment drop	10,885,049	4,726,846	9,041,564
12	Total Hourly FTEF Funding for 2019/20	11,422,466	4,117,921	8,947,526
13	Difference from 2019/20	-537,417	608,925	94,038

FTES Allocation		MC	OC	VC
14	Percentage of FTES 2018/19	44.60%	18.50%	36.90%
15	Projected Percentage of FTES 2019/20	43.00%	19.96%	37.04%
16	Projected FTES Allocation w/enrollment drop	20,063,464	9,315,115	17,282,371
17	FTES Allocation for 2019/2020	20,877,982	8,672,185	17,276,325
18	Difference from 2019/20	-814,518	642,930	6,046

		MC	OC	VC
19	Total Shift in Funds (Line 13 + Line 18)	-1,351,935	1,251,854	100,084