

2017/18

Base FTES: 11,279 Growth FTES (Entire District): 179.6

Total FTES Allowed (Entire District): 26,647.30

As of October 16, 2017

	2015/16 Actual	2016/17 Actual	Increase over 2015/2016	FTES Target 2017/18 (MC Target)	FTES Target 2017/18 (Cooney Report)
2016 Summer Session FTE	785	823	38	876	888
Fall Semester	5,097	5,208	111	5,230	5,287
Spring Semester	4,876	4,973	97	5,000	4,973
2017 1st Summer Session (Target is 237)	229	245	16	260	260
Total Actual FTES	10,987	11,249	262	11,366	11,408

	MC	OC	VC	Total
2016/17 FTES Base	11,279	5,225	9,964	26,468
2016/17 Actual (includes 4 weeks Summer Session Actuals)	11,249	5,099	9,756	26,104
	-30	-126	-208	-364

	MC	OC	VC	Total
2017/18 Budgeted FTES	11,247.51	5,096.67	9,755.66	26,100
2017/18 Target FTES	11,366	5,220	9,883	26,469
2017/18 Actual (Summer/Fall Actual + Targets)	11,408	5,168	9,831	26,407

2017/18 District Base	26,468	
2017/18 District Base + Growth	180	
2017/18 Total Allowable FTES	26,647	
2017/18 Budgeted FTES	26,100	
2017/18 FTES Available	547	
Value of Available FTES	2,740,585	
Estimated Distribution of Available FTES		
DAC	191,293	6.98%
MC	1,101,295	43.10%
OC	497,112	19.50%
VC	950,886	37.30%