

2021/22  
FTES Report As of October 18, 2021

		2019/20 Actual	2020/21 Actual	FTES 2021/22 Estim (District Report)	Variance (Target to Actual)
1	Summer Session	1,008	1,132	1,056	48
2	Fall Semester	5,043	4,725	4,246	-797
3	Spring Semester	4,623	4,147	4,147	-476
4	4 Week Summer Session	432	246	246	-186
5	Total Actual FTES	11,106	10,250	9,695	-1,411

-13%

2021/22 District Enrollment

	MC	OC	VC		
6	Summer Actual	1,056	456	572	
7	Fall Estimated (as of 10/18/2021)	4,246	1,911	3,510	
8	Spring Target	4,147	1,930	3,385	
9	Summer 4 Week Target	246	155	319	
10	Estimated Year End FTES	9,695	4,452	7,786	21,933
11	Percentage of FTES	44.20%	20.30%	35.50%	

Affect on Revenue Due to Drop in Enrollment - Model Using 2020/21 Allocation

Class Schedule Delivery Allocation		MC	OC	VC
1	2019/20 WSCH	160,620	70,916	141,786
2	2020/21 WSCH	145,425	66,780	116,790
3	Productivity Factor	525	525	525
4	2020/21 FTEF	321.9	147.8	270.4
5	2021/22 FTEF	277.0	127.2	222.5
6	FTEF Adjustment	14.3	7.2	9.8
7	Less Full time Positions	-127.4	-66.3	-107.8
8	Total Hourly FTEF 2020/21	209.0	89.0	172.0
9	Total Hourly FTEF	163.9	68.1	124.5
10	Hourly FTEF@	57,383.0	57,383.0	57,383.0
11	Total Hourly FTEF Funding w/enrollment drop	9,405,648	3,907,782	7,141,724
12	Total Hourly FTEF Funding for 2020/21	11,981,031	5,095,538	9,890,882
13	Difference from 2020/21	-2,575,383	-1,187,756	-2,749,158

FTES Allocation		MC	OC	VC
14	Percentage of FTES 2019/20	43.15%	20.07%	36.78%
15	Percentage of FTES 2020/21	44.20%	20.30%	35.50%
16	Projected FTES Allocation w/enrollment drop	22,142,704	10,168,058	17,782,681
17	FTES Allocation for 2020/2021	20,877,982	8,672,185	17,276,325
18	Difference from 2020/21	1,264,722	1,495,873	506,356

50,093,443

		MC	OC	VC
19	Total Shift in Funds (Line 13 + Line 18)	-1,310,661	308,117	-2,242,802

	22,926,382
	12,263,809
	18,402,232
	<hr/>
	53,592,423
	20,455,154
	74,047,577
	74,047,577
	21,907,239
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	95,954,816
	146048259
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	50,093,443