

Predicted Year to Date FTES for 2018-2019 4/9/2019

Goal for 18-19 (with 144.91*)

7374.17 (include 300 JPA)

*original estimate: 155 - final borrowed/owed to 2017-18: 144.91 FTES

18-19 FTES	Goals	Actual* & Predicted	Variance	
Summer 2018 PFTES	719.08	746.92	27.84	8% growth over Summer 2017
Fall 2018 PFTES	3269.25	3275.97	6.72	3% above Fall 17
Spring 2019 PFTES	3085.75	3062.05	-23.70	A PFTES of 2.5% above last year's
Noncredit PFTES	2.91	10.90	7.99	
JPA	300.00	340.00	40.00	
SUBTOTAL	7376.99	7435.84	58.85	
10% PE, 5% HS Overage	-1.77	-1.77		

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2017-18 Actual FTES (per 320) 7214.09
 Borrowed from Summer 18 (per 320) 144.91
 2017-18 Funded FTES 7359
 2018-19 Goal + 144.91 (owed to 1778) 74.17

Summer 2018 FTES	Built	Actual Predicted	Difference
Weekly Census (W)	0.00	-	-
Daily Census (D)	529.24	484.41	-44.83
Positive Attendance (PAC)	0.00	21.58	
Public Safety (JPA)	0.00		0.00
Non-Credit (PANC)	0.00		0.00
Independent Weekly (IW)	0.00		-
Independent Daily (ID)	225.29	240.93	2 549

SUMMARY CREDIT 18-19 F1	GOAL	ACTUAL & PREDICTED
Summer 2018 PFTE	\$19.08	746.92
Fall 2018 PFTE	\$269.25	3275.97
Spring 2019 PFTE	\$085.75	3062.05
Noncredit PFTE	2.91	10.90
SUBTOTAL	7076.99	7095.84
SUBTOTAL JPA	300.00	340.00

Predicted Year to Date 14 2 Tm 40.93

