

Analysis of 2016-17 FTES - Actual and Projections

4/6/2017

As of the date above, the following FTES has been recorded (see tab FTES Summary by Term):

Table 1 2016-17 FTES Analysis

	Resident Credit	Resident Noncredit	Non-Resident Noncredit	Total
Summer 2016	1,437.06	3,179.41	13.00	4,629.47
Fall 2016	10,690.79	1,493.95	54.75	12,239.49
Winter 2017	2,120.54	355.62	11.06	2,487.21
Spring 2017 (Actual to Date)	9,658.82	444.20	16.46	10,119.49
Total Based on Actual Spring to Date	23,907.21	5,473.18	95.27	29,475.66
Spring 2017 Projections	10,030.14	1,505.00	55.00	11,590.14
Total Based on Actuals and Spring 2017 Projections	24,278.52	6,533.97	133.81	30,946.31
2016-17 Apportionment Base (Per February 2017)	25,096.34	6,162.18	103.00	31,361.52
Difference between Actuals + Spring Projections and Apportionment (Gain/Loss Compared with Base)	-817.82	371.79	30.81	-415.21

Table 2 (For CREDIT ONLY) Actual FTES produced in 2016-17

Difference between Actuals + Spring Projections and Apportionment:	817.82
*Borrowed from Summer 2016	416.93
** Audit Finding (10 Minute Passing Time)	87.04
*** FTES 2016-17 Apportionment Base Increase from 2015-16 Overcap Growth	242.12
****FTES actual loss for the entire 2016-17 academic year	71.73

**1437 Summer 2016 number already removes 416.93 FTES*

***FTES projection calculations were modified to be more accurate last Fall and lost 87.04 due to 10 minute passing time error*

**** Growth targets were increased by 242.12, widening the spread between actual FTES collected and the target*

*****Nominal differences term to term result in a shortfall of 71.73 FTES or 0.002% (Enrolment Mgt Target was 0.000%)*

Table 3 (Credit)

Term	Enrollments	FTES
Summer 2015	15,304	1,817.72
Summer 2016	15,613	1,852.53
Difference	309	34.81
Fall 2015	73,155	10,699.94
Fall 2016	72,948	10,689.10
Difference	-207	-10.84
Winter 2016	16,889	2,054.83
Winter 2017	17,390	2,120.22
Difference	501	65.39
Spring 2016	67,727	10,083.25
Spring 2017	73,369	9,594.91
Difference ***	5,642	-488.34

*** Number will change end of Spring 2017 semester

Table 4 (Noncredit)

Term	Enrollments	FTES
Summer 2015	40,830	3,179.41
Summer 2016	38,905	2,850.79
Difference	1,925	328.62
Fall 2015	52,849	1,528.51
Fall 2016	54,491	1,548.70
Difference	1,642	20.19
Winter 2016	20,060	344.85
Winter 2017	21,975	366.68
Difference	1,915	21.83
Spring 2016	51,360	1511.53
Spring 2017	**51,361	*1560.53
Difference	0	*50

*Projected

** No change in student enrollment

Table 5 (Finance)

FTES Type	FTES Change	Funding Rate	Gain/Loss
Credit FTES	(817.82)	\$5,004.25	\$(4,092,557.45)
CDCP FTES	311.72	\$5,004.25	\$1,559,924.81
Noncredit FTES	90.89	\$3,009.20	\$273,506.19
Totals	(415.21)	--	\$(2,259,126.45)

NOTES

Positive Attendance (PA) for Credit Courses in Spring Term will not be recorded until the end of the term.

Estimated PA outstanding is based on the PA recorded last year in the same course (see tab Spring Est Credit PA FTES)

Noncredit PA is recorded weekly, so we can estimate remaining FTES by extending FTES recorded to-date:

Numbers recorded above are through week 4 or 25% complete. Noncredit PA at term end should be today's totals multiplied by 4

Non-Resident PA is based on the prior year total.