Goal for 19-20 (with 144.91*)
7515.55 (include 300 JPA)

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

19-20 FTES	Goals	Actual & *Predicted*	Variance
Summer 2019 PFTES	745.68	739.17	-6.51
Fall 2019 PFTES	3340.66	*3340.66*	0.00
Spring 2020 PFTES	3147.46	*3147.46*	0.00
Noncredit PFTES	12.90	*12.90*	0.00
JPA	300.00	*300.00*	0.00
SUBTOTAL	7546.70	*7540.19*	-6.51
10% PE, 5% HS Overage	-1.77	*-1.77*	0.00
GRAND TOTAL	7532.03	*7538.42*	-6.51

Summer 2019 FTES	Predicted	Actual Predicted	Difference
Weekly Census (W)	0.00		-
Daily Census (D)	0.00	445.85	
Positive Attendance (PAC)	0.00	32.40	
Public Safety (JPA)			0.00
Non-Credit (PANC)	0.00		0.00
Independent Weekly (IW)	0.00		-
Independent Daily (ID)		260.92	
Total if full	0.00		
Goal	745.00	739.17	-5.83

SUMMARY CREDIT 19-20 FTES	GOAL	ACTUAL & PREDICTED
Summer 2019 PFTES	745.68	739.17
Fall 2019 PFTES	3340.66	3289.45
Spring 2020 PFTES	3147.46	3147.46
Noncredit PFTES		10.90
SUBTOTAL	7233.80	7186.98
SUBTOTAL JPA	300.00	300.00
10% PE & 5% total HS Overage for 18-19	-1.77	-1.77
GRAND TOTAL - (Borrowed)		
GRAND TOTAL - overage in PE and HS	7532.03	7485.21

Fall 2019 FTES	Predicted	Actual Predicted	Difference
Weekly Census (W)	0.00	2294.23	
Daily Census (D)	0.00	257.34	
Positive Attendance (PAC)	0.00	128.00	
Public Safety (JPA)			
Non-Credit (PANC)	0.00		
Independent Weekly (IW)	0.00	368.97	
Independent Daily (ID)	0.00	240.92	
Total if full		.	
Goal	3340.68	3289.45	-51.23

Spring 2020 FTES	Built	Actual Predicted	Difference	
Weekly Census (W)			0.00	
Daily Census (D)			0.00	
Positive Attendance (PAC)			0.00	
Public Safety (JPA)			0.00	
Non-Credit (PANC)			0.00	
Independent Weekly (IW)			0.00	
Independent Daily (ID)			0.00	
Total if full	0.00			(with PAC)
PFTES**				(with PAC)
Goal	3147.46	0		(with PAC)

**Spring 2019 reported FTES minus FTES from sections offered last year and not this year. Plus expected FTES for sections added over last years.

It is odd to see such a low PFTES compared to the total. The difference is much steeper than in previous semester as the fill rate for Spring 18 was only 74%.

The fill rate for this Fall 18 is at 90% (up 3% over Fall 17) as we are growing enrollment much more intentionally

ACCOUNTING METHOD LEGEND
W = Regularly scheduled meeting times & is full term (18 weeks)
D = Regularly scheduled, 5 or more days and less than 17 1/2 weeks or more than 18 weeks
PAC = Actual hours of attendance for credit courses scheduled for 5 class meetings or less or is DHR
IW = Credit & noncredit DE, work exper., special projects scheduled as a full term (18 weeks)
ID = Credit & noncredit DE, work exper., special projects scheduled six or more days & less than 17 1/2 weeks
PANC = Actual hours of attendance for non credit courses (INS-301, etc.)
PANCI = Actual hours of attendance for credit JAJ, APR courses