

CREDIT RESIDENT FTES by Term 2018-2019/P2												
Credit Resident FTES	Target Summ18	Summ 18	Difference from Target Summ 18	Target Fall 18	*FTES Estimate Fall 18 10/23	Difference from Target Fall18	Target Winter 19	*FTES Est. Win19	Diff from target Winter 19	Target Spring 19	*FTES Est Spring 19	Annual College Target**
MVC	640.21	686.36	46.15	3127.12	3014	-113.12	707	705.6	-1.4	2924.91	2800.00	7399.24
NC	516.35	543.02	26.67	3220.67	3161.21	-59.46	534.95	554.36	19.41	2863.48		7135.45
RCC	1273.78	1433.88	160.1	7073.07	7416.47	343.4	1409.15	1553	143.85	6766.41		16522.41
District	2430.34	2663.26	232.92	13420.86	13591.68	170.82	2651.1	2812.96	161.86	12554.8		31057.1

Mid-year Status Summary						
Location	18SUM +18FAL Target	18SUM + 18FAL FTES Est.	Proportionate FTES/Annual target	Adjustment of FTES borrowed	Mid-Year Achieved after adjustment of proportionate rolled FTES	Mid year Estimate FTES compared to target
MVC	3767.33	3700.36	0.50	218.49	3481.87	(285.5)
NC	3737.02	3704.23	0.52	182.12	3522.11	(214.9)
RCC	8346.85	8850.35	0.54	291.67	8558.68	211.8
District	15851.20	16254.94	0.52	697.26	15557.68	(293.5)

Estimated Principal Apportionment to be Reported to CCCCO (P2) *** in April 2019				
Location	Annual FTES Estimated 2018-2019	FTES Rolled from 18sum to 2017-2018	Additional Roll over from Summ 18 at recal to 2017-2018(see note below)	Annual FTES after adjusting summ18 projected for P3
MVC	7205.96	348.01	88.88	6769.07
NC	7122.07	84.16	266.66	6771.25
RCC	17169.76	100.06	444.44	16625.26
District	31622.70	532.23	799.98	30290.49

Notes:

* FTES Est. values are best estimates as of 12/04 of Res Credit FTES only. EMD currently provides Total FTES.

** Annual Target = (base + 2.23% growth + 0.80% unfunded) + each college's share of the 532.23 FTES 17-18 shortfall

If the Annual Target is achieved sufficient FTES is generated to fully fund current year AND the 17-18 shortfall

*** 18-19 Res Credit FTES Target before 17-18 shortfall = 30,524.80 FTES

MVC:

ADJ-BIB-25472 102.64 moved from summ18 to win 19

ADJ-B1B-23782,ADJ-C1D-23796,ADJ-R1B-23779,ADJ-R1C-21023 counted for in summer from previous year

ADJ-B1B-27977: 94.09 FTES moved from fall to spring 19

ADJ-1-20248 1.30 FTES moved from winter to spring,ADJ-C1D-20257 24 ftes moved from winter to spring

HLS-120249 :1.38 FTES moved from winter to spring

ADJ-B1B-22921, ADJ-C1D-22937,ADJ-R1C-22945 will be accounted for in 2019-2020

NOR: to check ILA-800 Accounting method

RCC to check for missing positive attendance

33 census rosters for spring 19 missing

Actuals will change over time

Positive attendance estimated to be at 90%

Spring Targets used for Estimating Annual FTES except for MVC

TBA complaine to be adjusted.

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