

Annual 2017-2018 FTES Targets & Estimates

2017-2018 FTES Targets and Projections by Term

	A	B	C	D	E
Term	2015-2016	2016-2017	2017-2018	2017-2018	
	<i>FTES</i>	Approx. PER3 FTES ¹	Orig. FTES Target	Estimated FTES as Enrolled	
1 Total Summer 2017	1,397	1,606	1,620	1,395	*
2 <i>Summer Hold Back for Previous Fiscal Year (2016-2017).</i>	<i>1,153</i>	<i>0</i>	<i>-604</i>	<i>-943</i>	
5 Summer Available (Swing Forward)	244	1,606	1,016	452	
6 Fall (b) (Conservative Est.)	9,257	9,202	9,228	9,227	*
7 Winter (c)	711	734	710	804	
8 Spring (d)	8,807	8,542	8,600	8,814	*
9 Total	19,019	20,084	19,554	19,297	
10 Borrow from next Summer	0	943	1,221	1,778	
11 Target	20,775	21,027	20,775	21,075	*
12 Below/Above Target	-1,756		-1,221	-1,778	

¹ Actual submitted was 21,025 (attendance) 21,075.96 (factored).

*** NOTES**

Annual FTES Targets

1345.16 FTES as of 7/17/2017 plus est. remaining positive attendance (75).

The schedule of classes is built annually, generally one year in advance.

FTES Target for 2016-2017 was increased from 20,775 to 21,075 in July 2017.

FTES Target for 2017-2018 was also increased from 20,775 to 21,075 in July 2017.

Summer 2017

Based on the PER3 report in July 2017, 934 FTES from Summer 2017 was used for 2016-2017.

As of May 2017, LAC-D (Primary Wet-Lab Science Building) was expected to be offline & no classes were scheduled in the building.

In Summer 2016, 160 FTES was generated in this building.

As of 5/19/17, LAC-D was expected to be opened.

12 classes were scheduled in D, with expected FTES of 58, a reduction of 102 from last year in D.

Fall 2017

Current FTES based on 320 is similar to last year 2016: 7880 (one day prior) + 100 for Monday=7980 vs 8015 (Tuesday FTES)

Spring 2017

LBCC experienced very weak enrollments in Spring 2017.

The FTES schedule projection for Spring 2017 ended up being 93.3% of actual FTES.

Current estimated FTES based on Schedule is 9,447 less 6.7% is 8,814 FTES.

Fall 2017 FTES Projection

A	Fall 2015		Fall 2016					Fall 2017			
	Actual Experience		Actual Experience					Original Projection and Target			
	B	C	D	E	F	G	H	I	J	K	L
	Enrolled Sections	Final Actual FTES	Enrolled Sections	Actual FTES	Actual Positive Attendance	Actual FTES 08/22/2016*	Total FTES	Enrolled Sections	Actual FTES 08/22/2017*	FTES Schedule Projection	FTES Target
Career Technical Education	452	1,314.98	428	1,249.42	6.58	1,095.27	1,256.00	441	1064.97	1,252.84	1,272.00
AMECH_D	8	68.56	6	55.99	0.00	42.09	55.99	2	13.00	18.63	
ATTC_D	2	6.96		0.00	0.00		0.00	4	4.43	6.90	
CHILDDEV_D	51	143.73	50	134.43	4.17	134.10	138.60	52	130.64	143.22	
CONSTRAD_D	7	27.02	7	37.66	0.00	27.38	37.66	6	18.51	31.45	
COS_D	142	361.49	140	343.70	0.00	294.30	343.70	139	309.07	340.55	
CULINARY_D	18	104.92	19	105.49	0.00	95.97	105.49	19	91.21	105.23	
DRAFTING_D	31	56.94	21	49.96	0.00	48.22	49.96	21	33.46	49.51	
ELTREC_D	50	146.66	42	110.02	1.79	86.48	111.81	51	99.23	135.56	
FAMILYCON_D	52	137.28	59	163.22	0.62	150.79	163.84	61	148.84	168.72	
HVAC_D	7	10.96	2	1.41	0.00	1.17	1.41			0.00	
MFGTECH_D	20	67.13	29	80.22	0.00	58.62	80.22	34	61.48	89.82	
PUBSERV_D	64	183.33	53	167.32	0.00	156.15	167.32	52	155.10	163.25	
SOCIAL SCIENCE & ARTS	722	2,436.98	726	2,331.73	57.72	2,038.19	2,389.45	725	2091.05	2,359.18	2,430.00
BUSADM_D	89	354.48	94	360.39	0.00	321.51	360.39	95	351.60	360.46	
HIST_PSC_D	149	521.87	153	527.36	0.00	458.23	527.36	150	476.64	515.26	
PERF_ART_D	118	274.03	115	200.33	55.65	185.07	255.98	123	168.17	275.53	
SOCIALSC_D	209	775.72	210	765.50	0.00	649.65	765.50	203	660.00	740.54	
VIS_MDIA_D	157	510.88	154	478.15	2.07	423.73	480.22	154	434.64	467.39	
HEALTH SCI	662	3,128.64	672	3,070.94	145.17	2,710.31	3,216.11	698	2949.63	3,364.48	3,373.00
AH_D	38	129.54	33	115.92	5.64	98.41	121.56	34	94.20	123.64	
KIN_D	180	480.79	177	440.07	28.57	375.88	468.64	181	357.78	476.04	
LIFESCI_D	69	468.67	70	486.00	0.00	421.56	486.00	71	431.63	493.63	
MATHENGR_D	197	1335.58	207	1396.71	5.36	1245.25	1402.07	228	1445.49	1527.16	
NURSRN_D	59	123.02	64	34.86	91.17	35.04	126.03	61	55.64	116.48	
NURSVN_D	29	72.18	31	78.30	12.27	48.52	90.57	29	53.55	84.20	
PHYSICI_D	90	518.86	90	519.08	2.16	485.65	521.24	94	511.34	543.33	
LANG ARTS	596	2,164.10	618	2,012.37	147.11	1,895.20	2,159.48	615	1761.22	2,121.16	2,167.00
COMM_STU_D	108	322.28	109	319.35	0.00	306.36	319.35	103	274.85	300.78	
ENGL_D	282	998.14	305	1058.16	0.00	990.33	1058.16	281	936.79	960.53	
ESL_D	72	239.23	73	69.39	147.11	55.90	216.50	103	83.85	299.34	
FORLANG_D	53	256.91	50	224.25	0.00	219.65	224.25	50	188.78	230.36	
READ_D	81	347.54	81	341.22	0.00	322.96	341.22	78	276.95	330.15	
STU SUCC	33	119.92	34	64.46	52.28	58.73	116.74	38	59.71	129.32	121.00
BAE_D	2	1.69	4	0.00	0.49		0.49	4		0.49	
CTRLEARN_D	25	105.22	23	50.85	51.79	47.37	102.64	26	49.35	113.56	
LIBRARY_D	6	13.01	7	13.61	0.00	11.36	13.61	8	10.36	15.27	
STU SERV	59	92.37	55	89.70	0.00	83.00	89.70	59	89.30	96.63	97.00
COUNS_D	59	92.37	55	89.70	0.00	83.00	89.70	59	89.30	96.63	
SCHOOL TOTAL	2524	8,820.99	2533	8,818.62	408.86	7,880.70	9,227.48	2,576	8,015.88	9,323.61	9,460.00
Final Positive Attendance		436					0.00				
Total FTES		9,256.99									

Note: 5.56 FTES in Learning Communities (Unassigned)

* Important note: 2017 FTES is from Tuesday 8/22/17, 2016 FTES is from Monday 8/22/2016.