

Annual YCCD FTES Generation by Term

Projections as of 2/1/2018

		2014-15		2015-16					2016-17					2017-18					2018-19				
Targets	Columbia	2,087		1,885					1,885					1,885									
	Modesto	14,455		14,657					14,657					14,657									
	YCCD	16,542		16,542					16,542					16,542									
Term		Early Summer	Flexible	Summer	Fall	Spring	Early Summer	Flexible	Summer	Fall	Spring	Early Summer	Flexible	Summer	Fall	Spring	Early Summer	Flexible	Summer				
Available	Columbia	57	87	39	874	865	60	78	27	866	842	71	48	64	861	820	60	52	53				
	Modesto	621	739	470	6,344	6,112	690	832	517	6,374	5,927	642	893	578	6,351	5,888	694	936	534				
	YCCD	678	826	509	7,218	6,977	750	910	544	7,240	6,769	713	941	642	7,212	6,708	754	988	587				
Summer Rolling Decisions	Columbia	57	87	0	39	874	865	60	47	31	27	866	842	71	0	48	64	861	820	60	32	20	53
	Modesto	621	433	306	470	6,344	6,112	690	735	97	517	6,374	5,927	642	0	893	578	6,351	5,888	694	253	683	534
	YCCD	678	520	306	509	7,218	6,977	750	782	128	544	7,240	6,769	713	0	941	642	7,212	6,708	754	285	703	587
Net Summer Totals	Columbia	144		39	874	865	107		58	866	842	71	112		861	820	92		73				
	Modesto	1,054		776	6,344	6,112	1,425		614	6,374	5,927	642	1,471		6,351	5,888	947		1,217				
	YCCD	1,198		815	7,218	6,977	1,532		672	7,240	6,769	713	1,583		7,212	6,708	1,039		1,290				
Annual Totals	Columbia	1,885		1,885					1,837					1,885									
	Modesto	14,657		14,657					13,557					14,657									
	YCCD	16,542		16,542					15,394					16,542									
Notes		<p>Target = Meet 2013-14 Actuals.</p> <p>Columbia fell short of target. MJC exceeded target through rollback.</p> <p>Net = District met target</p>		<p>Target = Meet 2014-15 Actuals.</p> <p>Colleges both met targets</p> <p>Net = District met target</p>					<p>Target = Meet 2015-16 Actuals.</p> <p>District could not meet target even with all available FTES rolled back.</p> <p>Stability Engaged: No FTES rolled back. All FTES rolled forward.</p>					<p>Target = Meet 2015-16 Totals</p> <p>Green = Fall 2017 includes 320 P1 totals</p> <p>Blue = Spring 2018 includes FTES totals for census based courses and estimated FTES for positive attendance and late start courses to match % of projection from previous like term: 94.4% at CC, 97.32% at MJC</p> <p>Purple = Summer 2018 estimated to match % of projection from previous like term: 86.03% at CC, 95.42% at MJC. The colleges' summer schedules are in, but not complete. We will continue to add more summer courses. At Columbia, those will include all the courses for the prisons. These additions will reduce the rollback required.</p> <p>Red = Summer rollback to meet flat target</p>									