

## Projection of 2009-10 Reportable FTES - Based on 9-22-09 Information

	2008-09 Per District Worksheet	2009-10 Per data Mining Information	Change in FTES	Change %
Credit	849.10	1,270.88	(1.47)	-0.17%
Non-Credit	663.13	601.88	(61.25)	-9.24%
<b>Available Summer FTES</b>	<b>1,512.23</b>	<b>1,872.76</b>		
FTEF	135.25	128.13	(7.12)	-5.26%
<b>Fall Census FTES</b>	7,945.22	7,975.74	30.52	0.38%
Fall Positive Attendance FTES	391.35	254.38	(136.97)	-35.00%
Fall Credit FTES	8,336.57	8,230.12		
Fall Non-Credit FTES	1,253.90	815.04	(438.87)	-35.00%
Total Fall FTES	<b>9,590.47</b>	<b>9,045.15</b>	(545.32)	
FTEF	586.15	539.19	(46.96)	-8.01%
<b>Spring Census FTES</b>	7,767.24	7,359.06	(408.18)	-5.26%
Spring Positive Attendance FTES	450.88	293.07	(157.81)	-35.00%
Spring Credit FTES	8,218.12	7,652.13		
Spring Non-Credit FTES	1,398.54	909.05	(489.49)	-35.00%
Total Spring FTES	<b>9,616.66</b>	<b>8,561.18</b>		
FTEF	571.50	497.50	(74.00)	-12.95%

# Projection of 2009-10 Reportable FTES - Based on 9-22-09 Information

	2008-09	2009-10	Change	Change
Credit	68.97	68.97		
Non-Credit	1.58	1.58		
<b>2nd Summer FTES</b>	<b>70.55</b>	<b>70.55</b>		
Unfactored FTES	20,789.91	19,549.64		
Credit Factor	1.94	1.94		
Non-Credit Factor	170.49	110.82	(59.67)	-35.00%
<b>F-Factor FTES</b>	<b>172.43</b>	<b>112.76</b>		
Total FTES	<b>20,962.34</b>	<b>19,662.40</b>		
Transferred FTES	<b>311.22</b>	<b>468.50</b>		
Reported FTES	<b>21,273.56</b>	<b>20,130.90</b>		
			Percentage Change	
Credit	17,785.92	17,692.54	-0.5%	4,565
Non Credit	3,050.66	2,001.38	-34.4%	2,745
CDCP	436.98	436.98	0.0%	3,232
	21,273.56	20,130.90		87,669,492
				<b>87,669,377</b>
		(130.90)		115
				0.0
				41.24

Change in Tranferred FTES = -423.25 FTES

Reduction Estimate based upon Datamine Info

Reduction Estimate based upon Datamine Info

Ratio: FTEF Change applied to Fall FTES

Reduction Estimate based upon Datamine Info

Reduction Estimate based upon Datamine Info

Required reduction to meet summer transfer goal

Results from PDA-effect on Positive Attendance

Transfer of half of the total available = max flexibility

= Number of FTES & Mix that gets dollar-limit

Calculated Apportionment

Workload Reduced: State Limit on FTES-Based Apportionment

Over-reported (dollar wise)

Over-reported (FTES-wise)

Cost to Produce Over-reported FTES (30 FTES per FTEF - at \$49K per FTEF)