

West Los Angeles College
CREDIT and ENHANCED NONCREDIT FTES Projections
2015-2016 and 2016-2017

	Annual			Projected			Actual 1/8/2016		Actual 1/8/2016		Needed for 7% Growth			
	2014-2015			2015-2016						2016-2017				
	Credit FTES	Paid Section Count	FTES / Pd Section	Credit FTES (# Sections * FTES/Pd Section)	Projected Paid Section Count- Su2, F, W	FTES / Pd Section	Credit FTES (# Sections * FTES/Pd Section)	Projected Paid Section Count- Su2, F, W	Credit FTES (# Sections * FTES/Pd Section)	Projected Current Paid Section Count- Su2, F, W	Credit FTES (# Sections * FTES/Pd Section)	Projected Needed Paid Section Count- Su2, F, W	FTES / Pd Section	
Summer /2 (July, Aug)	318	84	3.78	64	16	4.00	64	16	132	33	215	54	4.00	
Fall	3,235	716	4.52	3,300	785	4.20	3,300	785	3,419	816	3,629	866	4.19	
Winter	339	77	4.40	475	104	4.56	475	105	475	104	522	114	4.57	
Spring	3,037	710	4.28	3,548	887	4.00	3,067	812	3,329	812	3,903	952	4.10	
* estimate for large enroll limit							200	50						
Summer /1 (June)	430	105	4.10	410	100	4.10	410	100	-	0	-	-	-	
Total All Credit FTES	7,359	1692	4.35	7,796	1892		7,516	1868	7,355	1765	8,269	1,986		
ADJUSTMENTS														
Non-Res	(334)			(350)			(350)		(350)		(350)			
Credit Total (Apportionment)	7,025			7,440			7,160		7,005		7,919			

FTES Targets			
14-15 Base	6,664		
14-15 Funded FTES (Base +4.77%)	6,982		
15-16 Funded FTES (1516 Base +6%)		7,401	
			7,401

Projected FTES vs. Funded, 15-16 + **39** **(241)** **(914)** with 7% growth

16-17 Funded Base (1516 Base + 6%)	7,401
16-17 Funded Base (1516 base + 6%) + 7% Growth	7,919