

# 2004-05 FTES -- ANNUAL

Term	City	East	Harbor	Mission	Pierce	Southwest	Trade-Tech	Valley	West	LTV	Total
credit	900	2,200	401	319	554	470	1,060	850	522	112	7,388
non-credit	139	333	3	13	5	160	79	32	70	0	836
<b>Summer 2004/2</b>	<b>1,040</b>	<b>2,533</b>	<b>405</b>	<b>332</b>	<b>560</b>	<b>630</b>	<b>1,139</b>	<b>882</b>	<b>592</b>	<b>112</b>	<b>8,224</b>
% of O304	122%	100%	93%	85%	86%	110%	132%	97%	87%	119%	103%
credit	5,764	6,836	2,936	2,215	5,482	1,999	4,754	5,342	2,545	247	38,121
non-credit	728	169	75	127	184	360	195	149	121	0	2,108
<b>Fall 2004</b>	<b>6,492</b>	<b>7,005</b>	<b>3,011</b>	<b>2,342</b>	<b>5,666</b>	<b>2,359</b>	<b>4,949</b>	<b>5,491</b>	<b>2,665</b>	<b>247</b>	<b>40,230</b>
% of O304	95%	97%	95%	82%	96%	87%	100%	95%	85%	117%	94%
credit	538	783	254	193	601	263	493	727	289	40	4,181
non-credit	81	37	0	6	9	39	48	21	28	0	270
<b>Winter 2005</b>	<b>619</b>	<b>821</b>	<b>254</b>	<b>199</b>	<b>610</b>	<b>302</b>	<b>542</b>	<b>748</b>	<b>317</b>	<b>40</b>	<b>4,451</b>
% of O304	113%	158%		361%		384%	147%	139%	119%		186%
credit	5,612	6,800	2,723	2,134	5,137	1,892	4,602	4,974	2,479	207	36,561
non-credit	633	301	58	109	131	173	182	155	102	0	1,844
<b>Spring 2005</b>	<b>6,246</b>	<b>7,101</b>	<b>2,781</b>	<b>2,244</b>	<b>5,268</b>	<b>2,065</b>	<b>4,785</b>	<b>5,128</b>	<b>2,581</b>	<b>207</b>	<b>38,405</b>
% of O304	98%	101%	92%	88%	96%	93%	94%	93%	90%	99%	95%
credit	824	1,270	342	427	698	330	671	662	327	90	5,640
non-credit	0	22	0	11	0	0	0	0	0	0	33
<b>Summer 2005/1</b>	<b>824</b>	<b>1,292</b>	<b>342</b>	<b>438</b>	<b>698</b>	<b>330</b>	<b>671</b>	<b>662</b>	<b>327</b>	<b>90</b>	<b>5,674</b>
% of O304	442%	4794%		3051%	19580%		307%				1246%
<b>Total 2004-05</b>	<b>15,220</b>	<b>18,752</b>	<b>6,793</b>	<b>5,555</b>	<b>12,802</b>	<b>5,686</b>	<b>12,086</b>	<b>12,911</b>	<b>6,483</b>	<b>695</b>	<b>96,984</b>
% of O304 Recalc	102.8%	107.9%	102.6%	95.1%	105.9%	101.7%	105.1%	101.3%	93.3%	135.3%	103.2%
% of District Total	15.7%	19.3%	7.0%	5.7%	13.2%	5.9%	12.5%	13.3%	6.7%	0.7%	100.0%
<b>Total Credit</b>	<b>13,638</b>	<b>17,889</b>	<b>6,657</b>	<b>5,289</b>	<b>12,472</b>	<b>4,954</b>	<b>11,581</b>	<b>12,554</b>	<b>6,161</b>	<b>695</b>	<b>91,892</b>
<b>Total Non-Credit</b>	<b>1,582</b>	<b>863</b>	<b>136</b>	<b>267</b>	<b>330</b>	<b>732</b>	<b>505</b>	<b>357</b>	<b>322</b>	<b>0</b>	<b>5,092</b>
<b>Basic Skills Credit</b>	<b>2,454</b>	<b>1,274</b>	<b>304</b>	<b>748</b>	<b>652</b>	<b>803</b>	<b>1,023</b>	<b>933</b>	<b>413</b>		<b>8,602</b>
<b>Basic Skills Non-Credit</b>	<b>1,548</b>	<b>849</b>	<b>86</b>	<b>112</b>	<b>264</b>	<b>731</b>	<b>181</b>	<b>330</b>	<b>214</b>		<b>4,316</b>
<b>Total K-12 adjustment</b>	<b>22</b>	<b>16</b>	<b>14</b>	<b>2</b>	<b>18</b>	<b>24</b>	<b>15</b>	<b>36</b>	<b>25</b>	<b>0</b>	<b>172</b>
<b>Total Credit Non-Resident</b>	<b>873</b>	<b>402</b>	<b>152</b>	<b>100</b>	<b>500</b>	<b>37</b>	<b>244</b>	<b>247</b>	<b>168</b>	<b>4</b>	<b>2,726</b>

## 2004-05 Apportionment FTES

### 2004-05 Funded to Cap FTES

[per 2003-04 Second Principal Apportionment]

Credit	13,000.53	15,764.16	6,479.20	4,731.08	11,206.13	4,742.48	11,493.00	12,810.85	6,337.17	547.11	87,111.71
Non-Credit	2,016.97	945.75	155.85	1,274.64	439.27	682.35	463.50	405.36	241.02	0.00	6,624.71
<b>Total</b>	<b>15,017.50</b>	<b>16,709.91</b>	<b>6,635.06</b>	<b>6,005.71</b>	<b>11,645.40</b>	<b>5,424.83</b>	<b>11,956.50</b>	<b>13,216.21</b>	<b>6,578.19</b>	<b>547.11</b>	<b>93,736.43</b>
<b>Credit Prj less Funded</b>	<b>637</b>	<b>2,125</b>	<b>178</b>	<b>558</b>	<b>1,266</b>	<b>212</b>	<b>88</b>	<b>(257)</b>	<b>(176)</b>	<b>148</b>	<b>4,780</b>
<b>Non-Cr Prj less Funded</b>	<b>(435)</b>	<b>(83)</b>	<b>(20)</b>	<b>(1,008)</b>	<b>(110)</b>	<b>49</b>	<b>41</b>	<b>(48)</b>	<b>81</b>	<b>0</b>	<b>(1,532)</b>

### Funded by State Apportionment and State Basic Skills Over Cap

2003-04 Second Period : 2,409.57 Basic Skills Overcap FTES funded (1,860.97 credit, 548.60 non-credit)										88,972.68	7,173.31	<b>96,146.00</b>
% Prj of Funded by State										credit	non-credit	<b>100.9%</b>
Basic Skills overcap funding affected by state unfunded total										<small>11/11/04 pin</small>		

## 2004-05 FTES Targets -- 9/15/04 Version

Credit	13,680	17,463	6,818	5,191	12,281	4,991	12,094	13,481	6,925	576	93,500
Non-Credit	2,122	995	262	1,341	462	1,142	488	444	282	0	7,538
<b>Total</b>	<b>15,802</b>	<b>18,458</b>	<b>7,080</b>	<b>6,532</b>	<b>12,743</b>	<b>6,133</b>	<b>12,582</b>	<b>13,925</b>	<b>7,207</b>	<b>576</b>	<b>101,038</b>
<b>Credit Prj less Target</b>	<b>(42)</b>	<b>426</b>	<b>(161)</b>	<b>98</b>	<b>191</b>	<b>(37)</b>	<b>(513)</b>	<b>(927)</b>	<b>(764)</b>	<b>119</b>	<b>(1,608)</b>
<b>Non-Cr Prj less Target</b>	<b>(540)</b>	<b>(132)</b>	<b>(126)</b>	<b>(1,074)</b>	<b>(132)</b>	<b>(410)</b>	<b>17</b>	<b>(87)</b>	<b>40</b>	<b>0</b>	<b>(2,446)</b>

## HISTORICAL REFERENCE

### 2004-05 Second Period Projection

Summer 2004/2	1,039.20	2,531.92	404.78	332.50	559.78	629.81	1,136.75	881.78	559.81	111.54	8,187.86
Fall 2004	6,490.05	7,001.17	3,009.24	2,339.96	5,664.96	2,357.46	4,759.42	5,486.70	2,665.71	247.25	40,022
Winter 2005	618.29	808.34	254.38	198.09	615.67	290.76	521.25	748.09	305.92	39.13	4,400
Spring 2005	6,385.48	6,967.37	2,719.16	2,214.74	5,332.83	2,283.49	5,007.41	5,178.97	2,586.96	197.08	38,873
Summer 2005/1	1,200.00	1,270.00	490.00	570.00	700.00	435.00	1,000.00	850.00	400.00	130.00	7,045
<b>Total 2004-05</b>	<b>15,733.02</b>	<b>18,578.81</b>	<b>6,877.56</b>	<b>5,655.29</b>	<b>12,873.24</b>	<b>5,996.52</b>	<b>12,424.84</b>	<b>13,145.53</b>	<b>6,518.40</b>	<b>725.00</b>	<b>98,528.20</b>
Total Credit	14,044.16	17,869.71	6,719.40	5,378.43	12,503.30	5,075.43	11,898.96	12,793.68	6,234.51	725.00	93,242.57
Total Non-Credit	1,688.85	709.10	158.16	276.86	369.94	921.09	525.88	351.86	283.89	0.00	5,285.62
Basic Skills Credit	2,510.42	1,233.76	313.99	717.88	635.89	797.16	974.19	912.39	417.00		8,512.67
Basic Skills Non-Credit	1,640.93	710.30	157.68	95.97	293.33	932.27	172.73	322.33	214.56		4,540.10
Total K-12 adjustment	24.86	20.63	13.31	4.07	20.95	28.31	21.25	42.20	26.11	0.00	201.69
Total Credit Non-Resident	808.82	380.58	133.57	92.68	475.17	34.62	186.86	229.94	155.78		2,498.00