

2010-11 FTES by School: Targets, Actuals, and Progress to Annual Targets

** last updated on: 9/21/2011 FINAL FILE

School	CY2010-11		Summer 2010					Fall 2010					Winter 2011					Spring 2011				
	Annual Target	% of Target	Actual FTES	% of Actual	Cum Ann FTES	Balance to Target	Balance as % Target	Actual FTES	% of Actual	Cum Ann FTES	Balance to Target	Balance as % Target	Actual FTES	% of Actual	Cum Ann FTES	Balance to Target	Balance as % Target	Actual FTES	% of Actual	Cum Ann FTES	Balance to Target	Balance as % Target
A&H	2,080.0	29.9%	47.7	14.5%	15.9	-2,064.1	-99.2%	2,257.8	31.1%	768.5	-1,311.5	-63.1%	2,111.0	30.1%	1,472.2	-607.9	-29.2%	1,886.2	28.3%	2,100.9	20.9	1.0%
NS&M	1,500.0	21.5%	141.1	43.0%	47.0	-1,453.0	-96.9%	1,659.5	22.8%	600.2	-899.8	-60.0%	1,609.9	23.0%	1,136.8	-363.2	-24.2%	1,584.2	23.8%	1,664.9	164.9	11.0%
B&PA	942.0	13.5%	62.0	18.9%	20.7	-921.3	-97.8%	850.5	11.7%	304.2	-637.8	-67.7%	943.1	13.4%	618.5	-323.5	-34.3%	891.4	13.4%	915.7	-26.3	-2.8%
SS&E	2,386.0	34.3%	55.9	17.0%	18.6	-2,367.4	-99.2%	2,402.8	33.1%	819.6	-1,566.4	-65.7%	2,280.9	32.5%	1,579.8	-806.2	-33.8%	2,262.6	34.0%	2,334.0	-52.0	-2.2%
All Other	54.0	0.8%	21.7	6.6%	7.2	-46.8	-86.6%	93.6	1.3%	38.4	-15.6	-28.8%	67.1	1.0%	60.8	6.8	12.6%	32.3	0.5%	71.6	17.6	32.6%
Total	6,962.0	100.0%	328.4	100.0%	109.5	-6,852.5	-98.4%	7,264.2	100.0%	2,530.9	-4,431.1	-63.6%	7,011.9	100.0%	4,868.2	-2,093.8	-30.1%	6,656.7	100.0%	7,087.1	125.1	1.8%

CSUB Target	6,962.0 *																					
AV Campus	680	9.8%	30.6	9.3%	10.2	-669.8	-98.5%	554.3	7.6%	195.0	-485.0	-71.3%	535.5	7.6%	373.5	-306.5	-45.1%	539.1	8.1%	553.2	-126.8	-18.7%

* The campus target for 2010-11 includes the resident FTES target assigned by CO (6861) plus estimated non-resident FTES (101).

** 2010-11 school targets were updated to reflect the move of Anthropology from NS&M to SS&E (92 FTES).

2009-10 FTES by School

School	CY2009-10		Summer 2009					Fall 2009					Winter 2010					Spring 2010				
	Annual Target	% of Target	Actual FTES	% of Actual	Cum Ann FTES	Balance to Target	Balance as % Target	Actual FTES	% of Actual	Cum Ann FTES	Balance to Target	Balance as % Target	Actual FTES	% of Actual	Cum Ann FTES	Balance to Target	Balance as % Target	Actual FTES	% of Actual	Cum Ann FTES	Balance to Target	Balance as % Target
H&SS	3,386.8	48.5%	279.2	31.5%	93.1	-3,293.7	-97.3%	3,863.2	52.4%	1,380.8	-2,006.0	-59.2%	3,378.9	49.4%	2,507.1	-879.7	-26.0%	3,193.7	49.6%	3,571.7	184.9	5.5%
NS&M	1,466.4	21.0%	134.8	15.2%	44.9	-1,421.5	-96.9%	1,473.7	20.0%	536.2	-930.2	-63.4%	1,497.7	21.9%	1,035.4	-431.0	-29.4%	1,444.6	22.5%	1,516.9	50.5	3.4%
B&PA	838.0	12.0%	254.3	28.7%	84.8	-753.2	-89.9%	895.3	12.1%	383.2	-454.8	-54.3%	884.1	12.9%	677.9	-160.1	-19.1%	841.4	13.1%	958.3	120.3	14.4%
SoE	1,187.1	17.0%	75.3	8.5%	25.1	-1,162.0	-97.9%	1,013.6	13.8%	363.0	-824.1	-69.4%	1,021.0	14.9%	703.3	-483.8	-40.8%	914.4	14.2%	1,008.1	-179.0	-15.1%
All Other	104.7	1.5%	143.4	16.2%	47.8	-56.9	-54.3%	123.6	1.7%	89.0	-15.7	-15.0%	55.0	0.8%	107.3	2.6	2.5%	40.1	0.6%	120.7	16.0	15.3%
Total	6,983.0	100.0%	887	100.0%	295.7	-6,687.3	-95.8%	7,369.4	100.0%	2,752.1	-4,230.9	-60.6%	6,836.6	100.0%	5,031.0	-1,952.0	-28.0%	6,434.2	100.0%	7,175.7	192.7	2.8%

CSUB Target	6,885.0 ^																					
AV Campus	680	9.7%	115.8	13.1%	38.6	-641.4	-94.3%	645.4	8.8%	253.7	-426.3	-62.7%	581.7	8.5%	447.6	-232.4	-34.2%	579.2	9.0%	640.7	-39.3	-5.8%

2009-10 FTES Annual Summary

School	CY 2009-10		CY 2009-10		
	Annual Target	% of Target	Achieved FTES	Ach % of Target	% of Tot Achieved
H&SS	3,386.8	48.5%	3,571.7	5.5%	49.8%
NS&M	1,466.4	21.0%	1,516.9	3.4%	21.1%
B&PA	838.0	12.0%	958.3	14.4%	13.4%
SoE	1,187.1	17.0%	1,008.1	-15.1%	14.0%
All Other	104.7	1.5%	120.7	15.3%	1.7%
Total	6,983.0	100.0%	7,175.7	2.8%	100.0%

CSUB Target	6,885.0 ^		CSUB Target	6,885.0 ^		
AV Campus	680.0	9.9%	AV Campus	640.7	-5.8%	8.9%

^ The campus target for 2009-10 was for resident only; School totals included non-resident students