

**2011-12 FTES by School: Targets, Actuals, and Progress to Annual Targets ^\***

last updated on: 12/7/2012 FINAL FILE

School	CY2011-12		Summer 2011 (Final)					Fall 2011 (Final)					Winter 2012 (Final)					Spring 2012 (Final)				
	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
AH	2,050.0	29.4%	158.4	18.8%	52.8	-1,997.2	-97.4%	2,140.2	28.8%	766.2	-1,283.8	-62.6%	2,109.6	29.8%	1,469.4	-580.6	-28.3%	1,829.0	27.2%	2,079.0	29.0	1.4%
NSME	1,665.0	23.9%	279.9	33.2%	93.3	-1,571.7	-94.4%	1,957.2	26.4%	745.7	-919.3	-55.2%	1,740.2	24.6%	1,325.8	-339.2	-20.4%	1,686.4	25.0%	1,887.9	222.9	13.4%
BPA	915.0	13.1%	175.6	20.8%	58.5	-856.5	-93.6%	861.0	11.6%	345.5	-569.5	-62.2%	906.4	12.8%	647.7	-267.3	-29.2%	866.4	12.9%	936.5	21.5	2.3%
SSE	2,318.0	33.2%	187.3	22.2%	62.4	-2,255.6	-97.3%	2,368.4	31.9%	851.9	-1,466.1	-63.2%	2,260.1	32.0%	1,605.3	-712.7	-30.7%	2,295.1	34.1%	2,370.3	52.3	2.3%
CSUB/GST/All Univ Courses with no assigned school	26.0	0.4%	16.4	1.9%	5.5	-20.5	-79.0%	68.2	0.9%	28.2	2.2	8.5%	54.5	0.8%	46.4	20.4	78.4%	33.0	0.5%	57.4	31.4	120.6%
<b>Total Campus FTES Target #</b>	<b>6,974.0</b>	<b>100.0%</b>	<b>843.3</b>	<b>100.0%</b>	<b>281.1</b>	<b>-6,701.5</b>	<b>-96.1%</b>	<b>7,421.7</b>	<b>100.0%</b>	<b>2,755.0</b>	<b>-4,236.5</b>	<b>-60.7%</b>	<b>7,070.7</b>	<b>100.0%</b>	<b>5,111.9</b>	<b>-1,879.6</b>	<b>-27.0%</b>	<b>6,732.8</b>	<b>100.0%</b>	<b>7,356.2</b>	<b>382.2</b>	<b>5.5%</b>

Resident Only FTES: CSUB (MAIN & AV)	Annualized CO Target	Census	Census	Census	To Date
6,861.0	100.0%	826.5	100.0%	7,300.2	6,603.8
672	9.8%	65.4	7.8%	467.1	439.6
		275.5	-6,585.5	-96.0%	7228.17
		21.8	-650.2	-96.8%	367.2
		2708.9	-4,152.1	-60.5%	5.35%
		177.5	-494.5	-73.6%	467.8
		6,954.0	100.0%	5026.9	-1,834.1
		431.3	6.1%	321.3	-350.7
					-52.2%
					-26.7%
					-30.4%

# The Total Campus FTES Target includes non-resident students who are not counted toward the official stateside CSUB FTES Target.

~ The official stateside CSUB FTES does not include non-resident students.

^ At this time, the 2011-12 campus targets are the same as 2010-11 and include a resident FTES target of 6861.0 plus an estimated non-resident FTES of 113.0. These will be updated when available.

**CY 2010-11 FTES by School**

\*\* DATA REVISED 9/21/2011

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
AH	2,080.0	29.8%	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%
NSME	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%
BPA	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%
SSE	2,386.0	34.2%	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%	1,579.9	-806.1	-33.8%	2,262.6	34.0%	2,334.1	-51.9	-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%
<b>Total</b>	<b>6,962.0</b>	<b>99.8%</b>	<b>328.4</b>	<b>100.0%</b>	<b>109.5</b>	<b>-6,852.5</b>	<b>-98.4%</b>	<b>7,264.2</b>	<b>100.0%</b>	<b>2,530.9</b>	<b>-4,431.1</b>	<b>-63.6%</b>	<b>7,012.0</b>	<b>100.0%</b>	<b>4,868.2</b>	<b>-2,093.8</b>	<b>-30.1%</b>	<b>6,656.7</b>	<b>100.0%</b>	<b>7,087.1</b>	<b>125.1</b>	<b>1.8%</b>

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

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%
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**CY 2010-11 Summary**

\*\* DATA REVISED 9/21/2011

Annualized School	CY 2010-11		Annualized School	Achieved FTES	Ach % of Target	% of Total Ach
AH	2,080.0	29.8%	AH	2,100.9	101.0%	29.6%
NSME	1,500.0	21.5%	NSME	1,664.9	111.0%	23.5%
BPA	942.0	13.5%	BPA	915.7	97.2%	12.9%
SSE	2,386.0	34.2%	SSE	2,334.1	97.8%	32.9%
All Other	54.0	0.8%	All Other	71.6	132.6%	1.0%
<b>Total</b>	<b>6,962.0</b>	<b>100.0%</b>	<b>Total</b>	<b>7,087.1</b>	<b>101.8%</b>	<b>100.0%</b>

CSUB Target	6,962.0	AV's % of total target	CSUB Actual	7,087.1	101.8%
AV Target	680.0	9.8%	AV Actual	553.2	81.3%

\* Targets and actuals throughout this report include resident and non-resident students.