

2012-13 Official Resident Target and Achieved FTES by Academic Year and College Year

Official CO Target (resident only, rebenched): 6861

Final Year-End Report 2012-13

Date Prepared: 9/3/2013

2012-13 Resident-Only Rebenched Full-Time Equivalent Students (FTES)	2012-13 College Year Resident-Only Target (from Chancellor)	
Schools	Resident Target	% of Campus CY Target
AH	1940	28%
BPA	854	12%
NSME	1761	26%
SSE	2229	32%
CSUB/GST/All Univ	48	1%
Unallocated	29	0%
Resident FTES	6861	100%
Total Non-Resident FTES	113	
GRAND TOTAL UNIVERSITY FTES	6974	

Annualized FTES by Quarter				
Summer 2012 Annualized	Fall 2012 Annualized	Winter 2013 Annualized	Spring 2013 Annualized	
53.95	731.52	664.12	602.09	
61.36	300.71	322.34	302.50	
72.07	686.47	611.51	601.42	
63.07	796.61	737.45	722.78	
4.42	15.07	11.42	11.86	
5.31	10.33	10.67	12.14	
260.18	2540.72	2357.51	2252.79	
17.33	49.54	45.48	40.59	
277.51	2590.26	2402.99	2293.38	

Academic Year Summary				
Academic Year Target (Fall - Spr)	Academic Year Achieved	Academic Year % Achieved	FTES Over/(Under) AY Target	Percent Over/(Under) AY Target
1886	1997.73	105.9%	111.68	5.9%
793	925.55	116.8%	132.91	16.8%
1689	1899.40	112.5%	210.47	12.5%
2166	2256.85	104.2%	90.92	4.2%
44	38.35	88.0%	(5.23)	(12.0%)
24	33.14	139.9%	9.45	39.9%
6601	7151.02	108.3%	550.21	8.3%
96	135.61	141.7%	39.94	41.7%
6696	7286.63	108.8%	590.15	8.8%

College Year Summary				
College Year Target (Sum - Spr)	College Year Achieved	College Year % Achieved	FTES Over/(Under) CY Target	Percent Over/(Under) CY Target
1940	2051.68	105.8%	111.68	5.8%
854	986.91	115.6%	132.91	15.6%
1761	1971.47	112.0%	210.47	12.0%
2229	2319.92	104.1%	90.92	4.1%
48	42.77	89.1%	(5.23)	(10.9%)
29	38.45	132.6%	9.45	32.6%
6861	7411.21	108.0%	550.21	8.0%
113	152.94	135.3%	39.94	35.3%
6974	7564.15	108.5%	590.15	8.5%

Resident FTES (% of Total AY):	Fall 2012	Winter 2013	Spring 2013
Total University	35.5%	33.0%	31.5%
AH	36.6%	33.2%	30.1%
BPA	32.5%	34.8%	32.7%
NSME	36.1%	32.2%	31.7%
SSE	35.3%	32.7%	32.0%

If -1.0% Under Target	CY Target	If +5.0% Over Target	Final CY FTES	Final CY FTES % of CO Target
6792	6861	7204	7411	108%

Antelope Valley Campus (resident, included in School rows above)	Resident Target *	% of AV CY Target
AH	138	21%
BPA	78	12%
NSME	50	7%
SSE	403	60%
CSUB/GST/All Univ	2	0%
Unallocated	1	0%
Total Antelope Valley Campus	672	100%

Summer 2012 Annualized	Fall 2012 Annualized	Winter 2013 Annualized	Spring 2013 Annualized
2.45	27.05	28.51	24.00
5.80	15.45	16.03	9.33
1.89	10.00	6.89	10.78
6.41	91.54	69.36	74.32
0.00	0.91	0.09	0.07
0.00	0.00	0.00	0.00
16.55	144.95	120.88	118.50

Academic Year Target (Fall - Spr)	Academic Year Achieved	Academic Year % Achieved	FTES Over/(Under) AY Target	Percent Over/(Under) AY Target
136	79.56	58.7%	(55.99)	(41.3%)
72	40.81	56.5%	(31.39)	(43.5%)
48	27.67	57.5%	(20.44)	(42.5%)
397	235.22	59.3%	(161.37)	(40.7%)
2	1.07	53.5%	(0.93)	(46.5%)
1	0.00	0.0%	(1.00)	(100.0%)
655	384.33	58.6%	(271.12)	(41.4%)

College Year Target (Sum - Spr)	College Year Achieved	College Year % Achieved	FTES Over/(Under) CY Target	Percent Over/(Under) CY Target
138	82.01	59.4%	(55.99)	(40.6%)
78	46.61	59.8%	(31.39)	(40.2%)
50	29.56	59.1%	(20.44)	(40.9%)
403	241.63	60.0%	(161.37)	(40.0%)
2	1.07	53.5%	(0.93)	(46.5%)
1	0.00	0.0%	(1.00)	(100.0%)
672	400.88	59.7%	(271.12)	(40.3%)

Non-Resident Students, included in Non-Resident row above	Non-Resident Target ^	% of Non-Res CY Target
AH	25	22%
BPA	40	35%
NSME	20	18%
SSE	22	19%
CSUB/GST/All Univ	1	1%
Unallocated	5	4%
Total Non-Resident Students	113	100%

Summer 2012 Annualized	Fall 2012 Annualized	Winter 2013 Annualized	Spring 2013 Annualized
3.89	12.80	7.96	8.85
3.61	15.47	19.41	16.69
2.24	10.35	7.38	7.50
2.52	10.39	10.08	6.42
0.58	0.53	0.09	0.13
4.49	0.00	0.56	1.00
17.33	49.54	45.48	40.59

Academic Year Target (Fall - Spr)	Academic Year Achieved	Academic Year % Achieved	FTES Over/(Under) AY Target	Percent Over/(Under) AY Target
21	29.61	140.3%	8.50	40.3%
36	51.57	141.7%	15.18	41.7%
18	25.23	142.1%	7.47	42.1%
19	26.89	138.0%	7.41	38.0%
0	0.75	178.6%	0.33	78.6%
1	1.56	305.9%	1.05	205.9%
96	135.61	141.7%	39.94	41.7%

College Year Target (Sum - Spr)	College Year Achieved	College Year % Achieved	FTES Over/(Under) CY Target	Percent Over/(Under) CY Target
25	33.50	134.0%	8.50	34.0%
40	55.18	138.0%	15.18	38.0%
20	27.47	137.4%	7.47	37.4%
22	29.41	133.7%	7.41	33.7%
1	1.33	133.0%	0.33	33.0%
5	6.05	121.0%	1.05	21.0%
113	152.94	135.3%	39.94	35.3%

* Based on the school proportion of actual AV FTES for 2012-13

^ Based on the school proportion of actual Non-Resident FTES for 2012-13