

2013-14 Official Resident Target and Achieved FTES by Academic Year and College Year

Official CO Target (resident only, rebenched): 7056

Final Year-End Report 2013-14

Date Prepared: 5/6/2014

2013-14 Resident-Only Rebenched Full-Time Equivalent Students (FTES)	2013-14 College Year Resident-Only Target (from Chancellor)	
Schools	Resident Target	% of Campus CY Target
AH	1982	28.1%
BPA	958	13.6%
NSME	1882	26.7%
SSE	2233	31.7%
SUBTOTAL School FTES	7056	100.0%
CSUB/GST/All Univ	40	0.6%
Unallocated	40	0.6%
SUBTOTAL Non-School FTES	80	1.1%
TOTAL Resident FTES ~	7136	101.1%
Total Non-Resident FTES	150	
GRAND TOTAL UNIVERSITY FTES	7286	

Annualized FTES by Quarter (to date)				
Summer 2013 Annualized (FINAL)	Fall 2013 Annualized (FINAL)	Winter 2014 Annualized (FINAL)	Spring 2014 Annualized (FINAL)	
36.65	677.56	642.14	557.81	
33.29	298.10	320.07	324.65	
49.74	760.66	640.48	644.66	
6.41	763.92	770.59	764.89	
126.09	2500.24	2373.28	2292.01	
4.62	33.22	12.15	11.91	
2.62	21.56	9.81	23.65	
7.24	54.78	21.96	35.56	
133.33	2555.02	2395.24	2327.57	
1.80	50.14	44.93	42.01	
135.13	2605.16	2440.17	2369.58	

Academic Year Summary (to date)				
Academic Year Target (Fall - Spr)	Academic Year Achieved (FINAL)	Academic Year % Achieved (FINAL)	FTES Over/(Under) AY Target	Percent Over/(Under) AY Target
1946	1877.51	96.5%	(68.18)	(3.5%)
925	942.82	101.9%	17.88	1.9%
1832	2045.80	111.7%	213.50	11.7%
2227	2299.40	103.3%	72.42	3.3%
6930	7165.53	103.4%	235.62	3.4%
35	57.28	161.9%	21.90	61.9%
37	55.02	147.2%	17.64	47.2%
73	112.30	154.3%	39.54	54.3%
7003	7277.83	103.9%	275.16	3.9%
148	137.08	92.5%	(11.12)	(7.5%)
7151	7414.91	103.7%	264.04	3.7%

College Year Summary (to date)				
College Year Target (Sum - Spr)	College Year Achieved (FINAL)	College Year % Achieved (FINAL)	FTES Over/(Under) CY Target	Percent Over/(Under) CY Target
1982	1914.16	96.6%	(68.18)	(3.4%)
958	976.11	101.9%	17.88	1.9%
1882	2095.54	111.3%	213.50	11.3%
2233	2305.81	103.2%	72.42	3.2%
7056	7291.62	103.3%	235.62	3.3%
40	61.90	154.8%	21.90	54.8%
40	57.64	144.1%	17.64	44.1%
80	119.54	149.4%	39.54	49.4%
7136	7411.16	103.9%	275.16	3.9%
150	138.88	92.6%	(11.12)	(7.4%)
7286	7550.04	103.6%	264.04	3.6%

~ An FTES overage of 1.1% is planned for 2013-14

	Fall 2013 (FINAL)	Winter 2014 (FINAL)	Spring 2014 (FINAL)
(% of Total AY):	35.1%	32.9%	32.0%
AH	36.1%	34.2%	29.7%
BPA	31.6%	33.9%	34.4%
NSME	37.2%	31.3%	31.5%
SSE	33.2%	33.5%	33.3%

Headcount	Summer (FINAL)	Fall (FINAL)	Winter (FINAL)	Spring (FINAL)
Resident	1173	8222	7774	7738
Non-Resident	14	149	135	135
Total	1187	8371	7909	7873

If -1.0% Under Target	If +5.0% Over Target	Current CY FTES	Current CY FTES % of CO Target
6985	7056	7411	105.0%

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 2013 Annualized (FINAL)	Fall 2013 Annualized (FINAL)	Winter 2014 Annualized (FINAL)	Spring 2014 Annualized (FINAL)
0.00	16.56	21.43	16.00
3.11	11.48	15.26	8.78
0.00	13.56	5.33	8.11
0.00	83.37	78.07	74.54
0.00	0.16	0.07	0.40
0.36	0.00	0.00	4.33
3.47	125.13	120.16	112.16

Academic Year Target (Fall - Spr)	Academic Year Achieved (FINAL)	Academic Year % Achieved (FINAL)	FTES Over/(Under) AY Target	Percent Over/(Under) AY Target
138	53.99	39.1%	(84.01)	(60.9%)
75	35.52	47.4%	(39.37)	(52.6%)
50	27.00	54.0%	(23.00)	(46.0%)
403	235.98	58.6%	(167.02)	(41.4%)
2	0.63	31.5%	(1.37)	(68.5%)
1	4.33	676.6%	3.69	576.6%
669	357.45	53.5%	(311.08)	(46.5%)

College Year Target (Sum - Spr)	College Year Achieved (FINAL)	College Year % Achieved (FINAL)	FTES Over/(Under) CY Target	Percent Over/(Under) CY Target
138	53.99	39.1%	(84.01)	(60.9%)
78	38.63	49.5%	(39.37)	(50.5%)
50	27.00	54.0%	(23.00)	(46.0%)
403	235.98	58.6%	(167.02)	(41.4%)
2	0.63	31.5%	(1.37)	(68.5%)
1	4.69	469.0%	3.69	369.0%
672	360.92	53.7%	(311.08)	(46.3%)

Non-Resident Students, included in Non-Resident row above	Non-Resident Target ^	% of Non-Res CY Target
AH	33	22%
BPA	54	36%
NSME	27	18%
SSE	29	19%
CSUB/GST/All Univ	1	1%
Unallocated	6	4%
Total Non-Resident Students	150	100%

Summer 2013 Annualized (FINAL)	Fall 2013 Annualized (FINAL)	Winter 2014 Annualized (FINAL)	Spring 2014 Annualized (FINAL)
0.51	11.02	10.92	8.75
0.55	16.61	17.79	16.13
0.46	12.70	8.86	10.39
0.28	8.83	6.83	5.81
0.00	0.53	0.09	0.11
0.00	0.45	0.44	0.82
1.80	50.14	44.93	42.01

Academic Year Target (Fall - Spr)	Academic Year Achieved (FINAL)	Academic Year % Achieved (FINAL)	FTES Over/(Under) AY Target	Percent Over/(Under) AY Target
32	30.69	94.5%	(1.80)	(5.5%)
53	50.53	94.5%	(2.92)	(5.5%)
27	31.95	120.4%	5.41	20.4%
29	21.47	74.8%	(7.25)	(25.2%)
1	0.73	73.0%	(0.27)	(27.0%)
6	1.71	28.5%	(4.29)	(71.5%)
148	137.08	92.5%	(11.12)	(7.5%)

College Year Target (Sum - Spr)	College Year Achieved (FINAL)	College Year % Achieved (FINAL)	FTES Over/(Under) CY Target	Percent Over/(Under) CY Target
33	31.20	94.5%	(1.80)	(5.5%)
54	51.08	94.6%	(2.92)	(5.4%)
27	32.41	120.0%	5.41	20.0%
29	21.75	75.0%	(7.25)	(25.0%)
1	0.73	73.0%	(0.27)	(27.0%)
6	1.71	28.5%	(4.29)	(71.5%)
150	138.88	92.6%	(11.12)	(7.4%)

* 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

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)	
	Resident Target	% of Campus CY Target
Schools		
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%

Headcount	Summer (Final)	Fall (Final)	Winter (Final)	Spring (Final)
Resident	1687	8370	7849	7606
Non-Resident	40	150	136	123
Total	1727	8520	7985	7729

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	108.0%

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