

FTES FTEF - BI download 01-29-2015					
2014-15 RES FTES Target	19,055				
2014-15 RES FTES "Cushion"	300				
2014-15 RES FTES Adjusted Target	19,355				
2014-15 Total FTES Target	20,625				
Productivity Target	17.5				
ANNUAL 2014-15 COLLEGE TARGETS	Alameda	BCC	Laney	Merritt	Total
Annual 2014-15 RES FTES allocation	3,705	3,839	7,852	3,958	19,355
RES FTES borrowed from Summer for 2013-14 funding	0	100	0	52	152
Re-allocated from Laney	0	100	-100	0	0
Annual 2014-15 Adjusted RES FTES allocation	3705	4039	7752	4010	19,507
Annual 2014-15 Adjusted Total FTES allocation	3,904	4,453	8,283	4,146	20,787
Annual 2014-15 Adjusted Total FTEF allocation	223.1	254.5	473.3	236.9	1,187.9
SUMMER 2014	Alameda	BCC	Laney	Merritt	Total
Summer 2014 RES FTES ACTUAL	393.32	498.73	779.29	455.13	2,126.47
Summer 2014 NON-RES FTES ACTUAL	19.51	55.19	53.81	19.73	148.24
Summer 2014 FTES TOTAL ACTUAL (NON-RES + RES)	412.83	553.92	833.10	474.86	2,274.71
Summer 2014 FTEF ACTUAL	27.97	32.45	54.29	26.84	141.55
Summer 2014 PRODUCTIVITY	14.76	17.07	15.35	17.69	16.07
Summer 2014 RESIDENT PRODUCTIVITY	14.06	15.37	14.35	16.96	15.02
FALL 2014	Alameda	BCC	Laney	Merritt	Total
Fall 2014 RES FTES ACTUAL	1,496.90	1,758.18	3,185.40	1,700.76	8,141.24
Fall 2014 NON-RES FTES ACTUAL	98.02	247.64	250.28	73.07	669.01
Fall 2014 FTES TOTAL ACTUAL (NON-RES + RES)	1,594.92	2,005.82	3,435.68	1,773.83	8,810.25
Fall 2014 % of NON-RES FTES	0.061	0.123	0.073	0.041	0.076
Fall 2014 FTEF ACTUAL	97.3	114.08	224.16	107.45	542.99
Fall 2014 PRODUCTIVITY	16.39	17.58	15.33	16.51	16.23
Fall 2014 RESIDENT PRODUCTIVITY	15.38	15.41	14.21	15.83	14.99
SPRING 2015	Alameda	BCC	Laney	Merritt	Total
Spring 2015 RES FTES ACTUAL	1470.5	1,708.17	3,235.37	1,615.89	8,029.93
Spring 2015 NON-RES FTES ACTUAL	104.93	275.12	277.22	85.94	743.21
Spring 2015 FTES TOTAL ACTUAL (NON-RES + RES)	1,575.43	1,983.29	3,512.59	1,701.83	8,773.14
Spring 2015 % of NON-RES FTES	0.067	0.139	0.079	0.050	0.085
Spring 2015 FTEF ACTUAL	96.86	110.49	224.96	100.85	533.16
Spring 2015 PRODUCTIVITY	16.26	17.95	15.61	16.87	16.46
Spring 2015 RESIDENT PRODUCTIVITY	15.18	15.46	14.38	16.02	15.06
ANNUAL 2014-15	Alameda	BCC	Laney	Merritt	Total
ANNUAL RES FTES to date	3,360.72	3,965.08	7,200.06	3,771.78	18,297.64
% of ANNUAL RES FTES ALLOCATION	91%	98%	93%	94%	94%
ANNUAL RES FTES remaining to meet target	344.64	73.67	552.40	238.40	1,209.11
ANNUAL NON-RES FTES to date	222.46	577.95	581.31	178.74	1,560.46
ANNUAL TOT FTES to date	3,583.18	4,543.03	7,781.37	3,950.52	19,858.10
ANNUAL ACTUAL FTEF	222.13	257.02	503.41	235.14	1,217.70
% of ANNUAL FTEF ALLOCATION	100%	101%	106%	99%	103%