

FTES FTEF Targets Modeling Tool 09-20-2012

District Annual Resident FTES target 2012-2013	17,800
Productivity based on total FTES	18.5

	Alameda	Laney	Merritt	BCC	Total
% FTES allocation	20%	40%	20%	20%	100%
Annual FTES target	3,560	7,120	3,560	3,560	17,800
Annual FTEF target	203	412	199	215	1,029

Fall/Spring % FTES target in Fall	45%	50%	53%	45%
Fall/Spring % FTES target in Spring	55%	50%	47%	55%

	Alameda	Laney	Merritt	BCC	Total
Summer 2012 FTES ACTUAL	535	716	485	492	2,227
Fall and Spring FTES remaining to meet target	3,025	6,404	3,075	3,068	15,573
% of Annual FTES remaining	19%	41%	20%	20%	100%
Summer 2012 FTEF ACTUAL	31.30	43.35	25.91	31.70	132.26
Fall and Spring FTEF remaining to meet target	171.27	368.84	173.01	183.69	896.81
% of Annual FTEF remaining	19%	41%	19%	20%	100%

	Alameda	Laney	Merritt	BCC	Total
Fall 2012 FTES ACTUAL	1,374	3,217	1,619	1,389	7,598
Spring FTES remaining to meet target	1,652	3,188	1,456	1,680	7,975
% of Annual FTES remaining	21%	40%	18%	21%	100%
Fall 2012 FTEF ACTUAL	78.07	195.15	92.94	81.4	447.56
Spring FTEF remaining to meet target	93.20	173.69	80.07	102.29	449.25
% of Annual FTEF remaining	21%	39%	18%	23%	100%

1351 estimated costs based on targets	Alameda	Laney	Merritt	BCC	Total
Fall 2012 % temporary faculty (no ZZ's)	44%	55%	41%	65%	52%
Fall 2012	\$755,718	\$2,361,315	\$838,319	\$1,164,020	\$5,119,371
Spring 2013	\$902,211	\$2,101,652	\$722,208	\$1,462,742	\$5,188,813
1351 \$ Total (Fall and Spring)	\$1,657,929	\$4,462,967	\$1,560,527	\$2,626,762	\$10,308,184