
Enrollment Data

April, 2015

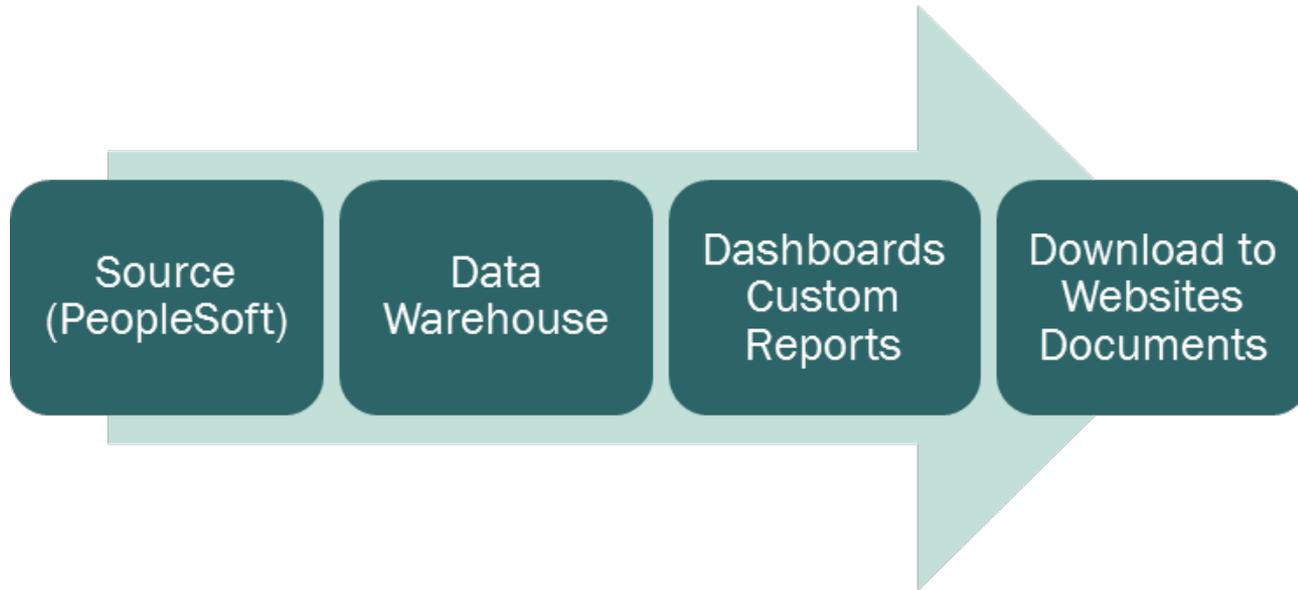
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BI Tool Summaries Provide Data



BI Tool Spring Summary

Spring Summary by Campus

Date run: 4/19/2015

TERM	CAMPUS	SECT	CENSUS	FTES_RES	FTES_NONR	FTES_TOTL	FTEF_TOTL	PROD
Spring 2009	Alameda	431	13343	1602.43	96.21	1698.64	114.31	14.86
Spring 2009	Berkeley	470	15783	1707.63	148.44	1856.07	104.65	17.74
Spring 2009	Laney	1029	38085	3920.51	297.38	4217.89	249.59	16.9
Spring 2009	Merritt	473	16396	1866.52	55.76	1922.28	134.86	14.25
District Total		2403	83607	9097.09	597.79	9694.88	603.42	16.07
Spring 2010	Alameda	360	16134	1731.17	91.14	1822.32	96.31	18.92
Spring 2010	Berkeley	425	17086	1838.14	173.55	2011.69	100.47	20.02
Spring 2010	Laney	885	38679	3897.79	293.93	4191.72	220.16	19.04
Spring 2010	Merritt	414	17972	2132.26	70.63	2202.89	115.89	19.01
District Total		2084	89871	9599.36	629.26	10228.61	532.84	19.2
Spring 2011	Alameda	359	15216	1686.8	87.44	1774.24	97.04	18.28
Spring 2011	Berkeley	418	16007	1732.86	153.57	1886.42	99.83	18.9
Spring 2011	Laney	865	31960	3517.73	221.75	3739.48	212.15	17.63
Spring 2011	Merritt	346	15225	1706.65	45.47	1752.12	97.27	18.01
District Total		1988	78408	8644.04	508.21	9152.26	506.29	18.08
Spring 2012	Alameda	297	13097	1451.64	77.1	1528.74	79.26	19.29
Spring 2012	Berkeley	353	13662	1552.05	144.25	1696.3	84.28	20.13
Spring 2012	Laney	752	27792	3258.72	219.07	3477.79	188.63	18.44
Spring 2012	Merritt	323	14623	1617.71	48.51	1666.21	89.27	18.67
District Total		1725	69174	7880.12	488.93	8369.05	441.43	18.96
Spring 2013	Alameda	401	14948	1645.48	88.77	1734.25	99.94	17.35
Spring 2013	Berkeley	416	14732	1622.72	170.03	1792.75	96.62	18.55
Spring 2013	Laney	832	28585	3348.78	248.8	3597.58	206.39	17.43
Spring 2013	Merritt	343	14426	1674.02	51.87	1725.88	94.45	18.27
District Total		1992	72691	8291	559.47	8850.47	497.39	17.79
Spring 2014	Alameda	391	14334	1582.18	99.88	1682.06	100.8	16.69
Spring 2014	Berkeley	460	15749	1717.68	224.59	1942.26	108.54	17.89
Spring 2014	Laney	877	28516	3310.03	244.04	3554.07	215.64	16.48
Spring 2014	Merritt	396	15503	1695.98	70.34	1766.32	103.43	17.08
District Total		2124	74102	8305.86	638.85	8944.71	528.42	16.93
Spring 2015	Alameda	375	13354	1509.51	107.32	1616.83	100.25	16.13
Spring 2015	Berkeley	485	15981	1713.02	276.87	1989.89	114.53	17.37
Spring 2015	Laney	944	28086	3262.58	268.98	3531.57	230.16	15.34
Spring 2015	Merritt	405	14585	1661.58	81.16	1742.74	108.43	16.07
District Total		2209	72006	8146.68	734.34	8881.02	553.36	16.05

2015-16 Targets

- District Resident FTES target determined by state apportionment : 20,500
- Total FTES target includes projected non-resident FTES: 22,018
- Productivity Target Determined by Academic and Budget Considerations: 17.5

2015-16 RES FTES Target	20,500
BAM 3 yr ave - % NON RES FTES	6.9%
2015-16 Total FTES Target	22,018
Productivity Target	17.5

2015-16 College Targets

- BAM 3 year averages from BI tool

Date run: 04-19-2015								
Academic Year	CAMPUS	SECT	CENSUS	FTES_RES	FTES_NONR	FTES_TOTL	FTEF_TOTL	PROD
Year 12-13	Alameda	837	32400	3583.56	185.84	3769.4	212.06	17.77
	Berkeley	901	31894	3511.8	371.35	3883.16	211.39	18.37
	Laney	1819	62484	7330.93	520.47	7851.4	449.71	17.46
	Merritt	807	33047	3851.11	120.96	3972.06	215.44	18.44
District Total		4364	159825	18277.41	1198.62	19476.02	1088.61	17.89
Year 13-14	Alameda	859	32250	3501.92	201.7	3703.62	219.36	16.88
	Berkeley	1015	34800	3842.95	453.66	4296.6	243.57	17.64
	Laney	1985	63328	7404.63	537.36	7941.98	481.89	16.48
	Merritt	871	34301	3783.81	153.49	3937.3	227.9	17.28
District Total		4730	164679	18533.31	1346.2	19879.51	1172.72	16.95
Year 14-15	Alameda	858	30333	3412.03	223.86	3635.89	225.72	16.11
	Berkeley	1105	36737	3960.79	577.66	4538.45	261.06	17.38
	Laney	2110	62553	7224.72	570.22	7794.95	508.61	15.33
	Merritt	929	33581	3814.09	173.66	3987.75	242.72	16.43
District Total		5002	163204	18411.63	1545.41	19957.04	1238.1	16.12

2015-16 Targets

- College FTES targets based on BAM 3-year averages as % of District target
- FTEF allocation based on FTES target and desired productivity

ANNUAL COLLEGE TARGETS	Alameda	BCC	Laney	Merritt	Total
BAM 3 yr ave - RES FTES	3,499	3,772	7,320	3,816	18,407
BAM 3 yr ave - RES FTES %	19.0%	20.5%	39.8%	20.7%	100%
Annual 2015-16 RES FTES target	3,897	4,201	8,152	4,250	20,500
BAM 3 yr ave -TOT FTES	3,703	4,239	7,863	3,966	19,771
BAM 3 yr ave - TOT FTES %	18.7%	21.4%	39.8%	20.1%	100%
Annual 2015-16 TOT FTES target	4,124	4,721	8,757	4,417	22,018
2015-16 FTEF allocation based on TOT FTES Target and Productivity Target	235.7	269.8	500.4	252.4	1,258.2
BAM 3 yr ave - % NON RES FTES	5.5%	11.0%	6.9%	3.8%	6.9%

2015-16 Term Targets

- Term projections based on last year's term percentages

2014-15 % of annual FTES	
Summer	11%
Fall	44%
Spring	45%

2015-16 Summer Projections

- Based on actual FTEF and possible productivity levels

SUMMER 2015	Alameda	BCC	Laney	Merritt	Total
Summer 2015 RES FTES target	429	462	897	468	2,255
Summer 2015 FTEF target based on 17.5 prod	26	30	55	28	138
Summer 2015 FTEF ACTUAL (incl unstaffed)	28	37	54	29	147
Summer 2015 proj res FTES 17.5 prod, FTEF ACTUAL	461	573	879	483	2,399
Summer 2015 proj res FTES 16.5 prod, FTEF ACTUAL	434	540	829	455	2,262
Summer 2015 proj tot FTES 17.5 prod, FTEF ACTUAL	487	643	944	502	2,577
Summer 2015 proj total FTES 16.5 prod, FTEF ACTUAL	460	607	891	473	2,430
Summer 2015 RES FTES ACTUAL					
Summer 2015 NON-RES FTES ACTUAL					
Summer 2015 FTES TOTAL ACTUAL (NON-RES + RES)					
Summer 2015 PRODUCTIVITY					

2015-16 Fall Projections

- Based on actual FTEF and possible productivity levels

FALL 2015	Alameda	BCC	Laney	Merritt	Total
Fall 2015 RES FTES target	1,715	1,848	3,587	1,870	9,020
Fall 2015 FTEF target based on 17.5 prod	104	119	220	111	554
Fall 2015 FTEF ACTUAL (incl unstaffed)	101	128	216	97	542
Fall 2015 proj res FTES 17.5 prod, FTEF ACTUAL	1,674	1,994	3,522	1,634	8,837
Fall 2015 proj res FTES 16.5 prod, FTEF ACTUAL	1,578	1,880	3,320	1,540	8,332
Fall 2015 proj tot FTES 17.5 prod, FTEF ACTUAL	1,771	2,241	3,783	1,698	9,492
Fall 2015 proj total FTES 16.5 prod, FTEF ACTUAL	1,670	2,113	3,567	1,601	8,950
Fall 2015 RES FTES ACTUAL					
Fall 2015 NON-RES FTES ACTUAL					
Fall 2015 FTES TOTAL ACTUAL (NON-RES + RES)					
Fall 2015 PRODUCTIVITY					

2014-15 Enrollments

- Actual Enrollments tracked throughout year
- Example: 2014-15

ANNUAL 2014-15	Alameda	BCC	Laney	Merritt	Total
Annual 2014-15 Adjusted RES FTES target	3705	4039	7752	4010	19,507
ANNUAL RES FTES ACTUAL	3,412.04	3,960.79	7,224.73	3,814.09	18,411.65
% of ANNUAL RES FTES target	92%	98%	93%	95%	94%
ANNUAL RES FTES remaining to meet target	293.32	77.96	527.73	196.09	1,095.10
ANNUAL NON-RES FTES ACTUAL	223.86	577.66	570.23	173.66	1,545.41
ANNUAL TOT FTES ACTUAL	3,635.90	4,538.45	7,794.96	3,987.75	19,957.06
% NON-RES FTES	6.2%	12.7%	7.3%	4.4%	7.7%
ANNUAL PRODUCTIVITY	16.11	17.38	15.33	16.43	16.12
ANNUAL ACTUAL FTEF	225.72	261.06	508.61	242.72	1,238.11
% of ANNUAL FTEF ALLOCATION	101%	103%	107%	102%	104%

Thank You

For more info, please
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