

2022-2023 FTES Targets and Actuals

Dept/Division	Jun/Jul Sum 2022			Fall 2022			Year-to-Date			Spring 2023			May Sum 2023			Annual		
	Tgt	Actl	Diff	Tgt	Actl	Diff	Tgt	Actl	Diff	Tgt	Actl	Diff	Tgt	Actl	Diff	Tgt	Actl	Diff
Art	10	18	8	226	235	9	236	253	17	180			3			419		
Beh Sci	108	91	-17	404	229	-175	512	320	-192	317			69			898		
Ethnic Studies	8	3	-6	16	21	5	24	24	0	13			4			41		
Library	0		0	1	0	-1	1	0	-1	0			0			1		
Modern Lang	21	19	-2	122	89	-33	143	108	-35	111			9			263		
Social Sci	80	90	10	255	196	-59	335	286	-49	222			40			597		
BSS Division	227	220	-7	1,024	770	-254	1,251	990	-261	843			125			2,219		
Ag/ Water Sci	2	2	0	35	27	-8	37	29	-8	27			0			64		
Business	44	58	14	232	226	-6	276	284	8	183			21			480		
Child Devel	15	8	-7	84	78	-6	99	86	-13	58			4			161		
Crim Justice	6	10	4	71	55	-16	77	65	-12	61			0			138		
Health Sci**	0		0	141	114	-27	141	114	-27	132			0			273		
Paramedic	0	25	25	63	48	-15	63	73	10	60			0			123		
Technology	0	0	0	99	107	8	99	107	8	89			0			188		
Transportation	6	8	2	91	90	-1	97	99	2	87			0			184		
CE Division	73	111	38	816	745	-71	889	856	-33	697			25			1,611		
Comm Studies	19	33	14	109	86	-23	128	120	-9	88			12			228		
English	35	67	32	464	429	-35	499	497	-2	340			10			849		
Math CS	58	92	34	423	353	-70	481	445	-36	353			16			850		
Engl/Math Div	112	192	80	996	869	-127	1,108	1,061	-47	781			38			1,927		
Ath/Kin	27	38	11	190	144	-46	217	183	-34	169			3			389		
Health Ed	15	20	5	101	78	-23	116	98	-18	90			15			221		
Perf Arts	16	26	10	116	88	-28	132	114	-18	107			7			246		
HKA Division	58	84	26	407	311	-96	465	394	-71	366			25			856		
Chemistry	40	47	7	210	178	-32	250	225	-25	170			0			420		
Eng/Physics	13	17	4	102	104	2	115	121	6	91			6			212		
Geosci	5	8	3	73	48	-25	78	56	-22	62			4			144		
Life Sci	99	94	-5	454	320	-134	553	414	-139	354			15			922		
Sci Division	157	166	9	839	650	-189	996	816	-180	677			25			1,698		
Stdnt Srvc***	0		0	68	49	-19	68	49	-19	26			0			94		
Off-Campus	23	36	13	127	113	-14	150	149	-1	106			0			256		
Police Science	0		0	84	58	-26	84	58	-26	84			0			168		
Growth/Adjust	-			-						-			-			264		
Total	650	809	159	4,361	3,565	-796	5,011	4,374	-637	3,580			238			9,093		

*Jun/Jul Summer = summer classes with an end date after June 30.
 *May summer = summer classes with an end date on or before June 30.
 FTES, Productivity = Green if at or above target, Red if below target.
 FTEF = Green if within 1% of target, Red if more or less than 1% of target.

2022-2023 FTEF Allocations and Actuals

Dept/Division	Jun/Jul Sum 2022			Fall 2022			Year-to-Date			Spring 2023			May Sum 2023			Annual		
	Alloc	Actl	Diff	Alloc	Actl	Diff	Alloc	Actl	Diff	Alloc	Actl	Diff	Alloc	Actl	Diff	Alloc	Actl	Diff
Art	0.60	1.10	0.50	15.71	15.13	-0.58	16.31	16.23	-0.08	13.61			0.20			30.12		
Beh Sci	5.00	5.93	0.93	19.00	15.63	-3.37	24.00	21.57	-2.43	15.07			3.20			42.27		
Ethnic Studies	0.40	0.20	-0.20	1.00	1.40	0.40	1.40	1.60	0.20	0.80			0.20			2.40		
Library	0.00	0.00	0.00	0.07	0.07	0.00	0.07	0.07	0.00	0.00			0.00			0.07		
Modern Lang	1.40	1.33	-0.07	8.40	7.80	-0.60	9.80	9.13	-0.67	8.00			0.67			18.47		
Social Sci	4.00	5.20	1.20	12.80	11.90	-0.90	16.80	17.10	0.30	11.20			2.00			30.00		
BSS Division	11.40	13.77	2.37	56.98	51.93	-5.05	68.38	65.69	-2.69	48.68			6.27			123.33		
Ag/ Water Sci	0.20	0.00	-0.20	2.83	2.70	-0.13	3.03	2.70	-0.33	2.43			0.00			5.46		
Business	2.15	4.07	1.92	12.53	13.13	0.60	14.68	17.20	2.52	10.16			1.00			25.84		
Child Devel	0.80	0.40	-0.40	4.87	5.30	0.43	5.67	5.70	0.03	3.60			0.20			9.47		
Crim Justice	0.38	0.60	0.22	4.71	4.03	-0.68	5.09	4.63	-0.46	4.11			0.00			9.20		
Health Sci	0.00	0.00	0.00	14.97	15.01	0.04	14.97	15.01	0.04	14.02			0.00			28.99		
Paramedic	0.00	2.48	2.48	3.32	2.87	-0.45	3.32	5.35	2.03	3.23			0.00			6.55		
Technology	0.00	0.00	0.00	7.00	7.90	0.90	7.00	7.90	0.90	7.05			0.00			14.05		
Transportation	0.28	0.58	0.30	7.07	6.27	-0.80	7.35	6.84	-0.51	5.90			0.00			13.25		
CE Division	3.81	8.13	4.32	57.30	57.20	-0.10	61.11	65.33	4.22	50.50			1.20			112.81		
Comm Studies	1.46	2.40	0.94	7.26	6.40	-0.86	8.72	8.80	0.08	6.39			1.00			16.11		
English	2.71	4.87	2.16	33.14	30.46	-2.68	35.85	35.33	-0.52	24.00			0.80			60.65		
Math CS	3.00	6.03	3.03	24.20	20.13	-4.07	27.20	26.16	-1.04	20.76			0.81			48.77		
Engl/Math Div	7.17	13.30	6.13	64.60	56.99	-7.61	71.77	70.29	-1.48	51.15			2.61			125.53		
Ath/Kin	2.30	2.55	0.25	15.33	14.71	-0.62	17.63	17.26	-0.37	15.13			0.25			33.01		
Health Ed	0.80	1.20	0.40	5.60	5.00	-0.60	6.40	6.20	-0.20	5.46			0.77			12.63		
Perf Arts	1.00	2.07	1.07	12.02	12.85	0.82	13.02	14.91	1.89	10.38			0.36			23.76		
HKA Division	4.10	5.82	1.72	32.95	32.56	-0.39	37.05	38.38	1.33	30.97			1.38			69.40		
Chemistry	2.40	3.33	0.93	12.00	10.10	-1.90	14.40	13.43	-0.97	9.71			0.00			24.11		
Eng/Physics	0.80	1.02	0.22	6.24	6.10	-0.14	7.04	7.12	0.08	5.91			0.37			13.32		
Geosci	0.35	0.55	0.20	4.91	4.60	-0.31	5.26	5.15	-0.11	4.55			0.29			10.10		
Life Sci	5.00	5.90	0.90	22.29	17.75	-4.54	27.29	23.65	-3.64	18.60			0.80			46.69		
Sci Division	8.55	10.80	2.25	45.44	38.55	-6.89	53.99	49.35	-4.64	38.77			1.46			94.22		
Stdnt Srvc	0.00	0.00	0.00	5.50	4.37	-1.13	5.50	4.37	-1.13	2.50			0.00			8.00		
Off-Campus	1.60	2.11	0.51	9.60	12.27	2.67	11.20	14.38	3.18	8.44			0.00			19.64		
Police Science	0.00	0.00	0.00	0.45	0.45	0.00	0.45	0.45	0.00	0.45			0.00			0.90		
Growth/Adjust	-			-						-			-			16.19		
Total	36.63	53.92	17.29	272.82	254.31	-18.51	309.45	308.23	-1.22	231.46			12.92			570.02		

*Jun/Jul Summer = summer classes with an end date after June 30.

*May summer = summer classes with an end date on or before June 30.

FTEF, Productivity = Green if at or above target, Red if below target.

FTEF = Green if within 1% of target, Red if more or less than 1% of target.

2022-2023 Productivity Targets and Actuals

Dept/Division	Jun/Jul Sum 2022			Fall 2022			Year-to-Date			Spring 2023			May Sum 2023			Annual		
	Tgt	Actl	Diff	Tgt	Actl	Diff	Tgt	Actl	Diff	Tgt	Actl	Diff	Tgt	Actl	Diff	Tgt	Actl	Diff
Art	501	502	1	437	473	36	440	474	34	402			515			515		
Beh Sci	656	467	-189	646	448	-198	648	451	-197	639			655			655		
Ethnic Studies	605	375	-230	484	454	-30	521	448	-73	484			605			605		
Library	-			434	75	-359	434	76	-358	-			-			434		
Modern Lang	452	435	-17	440	346	-94	443	359	-85	421			425			431		
Social Sci	610	525	-85	606	509	-97	606	508	-98	604			614			616		
BSS Division	605	487	-118	546	453	-93	556	458	-98	526			606			547		
Ag/ Water Sci	357	0	-357	378	304	-74	371	325	-47	337						357		
Business	621	441	-180	562	532	-30	571	502	-69	548			548			627		
Child Devel	568	593	25	526	447	-79	531	461	-70	486			577			511		
Crim Justice	471	480	9	456	419	-37	460	426	-34	449			-			453		
Health Sci	0		0	286	228	-58	286	230	-56	287			-			286		
Paramedic	0	297	297	575	501	-74	577	412	-165	562			-			569		
Technology	0		0	431	407	-24	430	411	-19	385			-			407		
Transportation	617	440	-177	392	433	41	401	439	37	450			-			422		
CE Division	582	415	-167	433	396	-37	442	398	-44	419			633			434		
Comm Studies	401	424	23	458	415	-43	446	413	-33	419			351			428		
English	394	417	23	425	434	9	423	427	4	430			364			425		
Math CS	586	466	-120	531	538	7	537	517	-21	516			614			614		
Engl/Math Div	475	440	-35	457	469	12	469	459	-10	464			442			467		
Ath/Kin	352	485	133	377	330	-47	374	322	-52	340			395			395		
Health Ed	570	500	-70	546	484	-62	551	479	-72	503			587			531		
Perf Arts	493	376	-117	294	212	-82	308	232	-76	314			595			314		
HKA Division	430	450	20	375	307	-68	381	312	-69	359			551			375		
Chemistry	502	430	-72	531	535	4	528	509	-18	533			-			530		
Eng/Physics	479	509	30	496	522	26	496	518	22	467			487			481		
Geosci	392	468	76	452	320	-132	451	331	-119	414			414			431		
Life Sci	603	487	-116	619	548	-71	616	532	-84	578			582			598		
Sci Division	558	471	-87	561	513	-48	561	503	-58	531			520			548		
Stdnt Srvc	-			377	340	-37	376	339	-36	311			-			357		
Off-Campus	446	522	76	403	229	-174	407	315	-92	380			-			396		
Police Science	-		-	-						-			-			-		
Growth/Adjust	-		-	-						-			-			496		
Total	539	459	-80	486	430	-56	492	431	-61	470			560			485		

*Jun/Jul Summer = summer classes with an end date after June 30.

*May summer = summer classes with an end date on or before June 30.

FTEs, Productivity = Green if at or above target, Red if below target.

FTEF = Green if within 1% of target, Red if more or less than 1% of target.

Dept/Division	6 week		Fall		YTD		Spring		4 week	
	1% below	1% above	1% below	1% above	1% below	1% above	1% below	1% above	1% below	1% above
Art	0.594	0.61 1 0 red	15.5529	15.87 0 1 red	16.1469	16.47 1 1 green	13.4739	13.75 0 1 red	0.198	0.20 0 1
Behavioral Sciences	4.95	5.05 1 0 red	18.81	19.19 0 1 red	23.76	24.24 0 1 red	14.9193	15.22 0 1 red	3.168	3.23 0 1
Ethnic Studies	0.396	0.40 0 1 red	0.99	1.01 1 0 red	1.386	1.41 1 0 red	0.792	0.81 0 1 red		
Library	0	0.00 1 1 green	0.0693	0.07 0 1 red	0.0693	0.07 0 1 red	0	0.00 1 1 green	0	0.00 1 1
Modern Languages	1.386	1.41 0 1 red	8.316	8.48 0 1 red	9.702	9.90 0 1 red	7.92	8.08 0 1 red	0.6633	0.68 0 1
Social Sciences	3.96	4.04 1 0 red	12.672	12.93 0 1 red	16.632	16.97 1 0 red	11.088	11.31 0 1 red	1.98	2.02 0 1
Beh/Soc Sci Division	11.286	11.51 1 0 red	56.4102	57.55 0 1 red	67.6962	69.06 0 1 red	48.1932	49.17 0 1 red	6.2073	6.33 0 1
Ag/ Water Sci	0.198	0.20 0 1 red	2.8017	2.86 0 1 red	2.9997	3.06 0 1 red				
Business	2.1285	2.17 1 0 red	12.4047	12.66 1 0 red	14.5332	14.83 1 0 red	10.0584	10.26 0 1 red	0.99	1.01 0 1
Child Development	0.792	0.81 0 1 red	4.8213	4.92 1 0 red	5.6133	5.73 1 1 green	3.564	3.64 0 1 red	0.198	0.20 0 1
Criminal Justice	0.3762	0.38 1 0 red	4.6629	4.76 0 1 red	5.0391	5.14 0 1 red	4.0689	4.15 0 1 red	0	0.00 1 1
Health Sciences**	0	0.00 1 1 green	14.8203	15.12 1 1 green	14.8203	15.12 1 1 green	13.8798	14.16 0 1 red	0	0.00 1 1
Paramedic Studies	0	0.00 1 0 red	3.2868	3.35 0 1 red	3.2868	3.35 1 0 red	3.1977	3.26 0 1 red	0	0.00 1 1
Technology	0	0.00 1 1 green	6.93	7.07 1 0 red	6.93	7.07 1 0 red	6.9795	7.12 0 1 red	0	0.00 1 1
Transportation	0.2772	0.28 1 0 red	6.9993	7.14 0 1 red	7.2765	7.42 0 1 red	5.841	5.96 0 1 red	0	0.00 1 1
Career Education Division	3.7719	3.85 1 0 red	56.727	57.87 1 1 green	60.4989	61.72 1 0 red	49.995	51.01 0 1 red	1.188	1.21 0 1
Communication Studies	1.4454	1.47 1 0 red	7.1874	7.33 0 1 red	8.6328	8.81 1 1 green	6.3261	6.45 0 1 red	0.99	1.01 0 1
English	2.6829	2.74 1 0 red	32.8086	33.47 0 1 red	35.4915	36.21 0 1 red	23.76	24.24 0 1 red	0.792	0.81 0 1
Math Computer Sci	2.97	3.03 1 0 red	23.958	24.44 0 1 red	26.928	27.47 0 1 red	20.5524	20.97 0 1 red	0.8019	0.82 0 1
English/Math Division	7.0983	7.24 1 0 red	63.954	65.25 0 1 red	71.0523	72.49 0 1 red	50.6385	51.66 0 1 red	2.5839	2.64 0 1
Athletics Kinesiology	2.277	2.32 1 0 red	15.1767	15.48 0 1 red	17.4537	17.81 0 1 red	14.9787	15.28 0 1 red	0.2475	0.25 0 1
Health Education	0.792	0.81 1 0 red	5.544	5.66 0 1 red	6.336	6.46 0 1 red	5.4054	5.51 0 1 red	0.7623	0.78 0 1
Performing Arts	0.99	1.01 1 0 red	11.8998	12.14 1 0 red	12.8898	13.15 1 0 red	10.2762	10.48 0 1 red	0.3564	0.36 0 1
Health, Kin, Art Division	4.059	4.14 1 0 red	32.6205	33.28 0 1 red	36.6795	37.42 1 0 red	30.6603	31.28 0 1 red	1.3662	1.39 0 1
Chemistry	2.376	2.42 1 0 red	11.88	12.12 0 1 red	14.256	14.54 0 1 red	9.6129	9.81 0 1 red	0	0.00 1 1
Engineering Physics	0.792	0.81 1 0 red	6.1776	6.30 0 1 red	6.9696	7.11 1 0 red	5.8509	5.97 0 1 red	0.3663	0.37 0 1
Geosciences	0.3465	0.35 1 0 red	4.8609	4.96 0 1 red	5.2074	5.31 0 1 red	4.5045	4.60 0 1 red	0.2871	0.29 0 1
Life Sciences	4.95	5.05 1 0 red	22.0671	22.51 0 1 red	27.0171	27.56 0 1 red	18.414	18.79 0 1 red	0.792	0.81 0 1
Sciences Division	8.4645	8.64 1 0 red	44.9856	45.89 0 1 red	53.4501	54.53 0 1 red	38.3823	39.16 0 1 red	1.4454	1.47 0 1
Student Services Division**	0	0.00 1 1 green	5.445	5.56 0 1 red	5.445	5.56 0 1 red	2.475	2.53 0 1 red	0	0.00 1 1
Off-Campus	1.584	1.62 1 0 red	9.504	9.70 1 0 red	11.088	11.31 1 0 red	8.3556	8.52 0 1 red	0	0.00 1 1
Police Science	0	0.00 1 1 green	0.4455	0.45 1 1 green	0.4455	0.45 1 1 green	0.4455	0.45 0 1 red	0	0.00 1 1
Growth/Adjust					0	0.00 1			#VALUE!	#VALUE!
Total	36.2637	37.00 1 0 red	270.0918	275.55 0 1 red	306.3555	312.54 1 1 green	229.1454	233.77 0 1 red	12.7908	13.05 1 0

	Annual					
	1% below	1% above				
red	29.8188	30.42	0	1	red	
red	41.8473	42.69	0	1	red	
green	0.0693	0.07	0	1	red	
red	18.2853	18.65	0	1	red	
red	29.7	30.30	0	1	red	
red	122.0967	124.56	0	1	red	
red	25.5816	26.10	0	1	red	
red	9.3753	9.56	0	1	red	
green	9.108	9.29	0	1	red	
green	28.7001	29.28	0	1	red	
green	6.4845	6.62	0	1	red	
green	13.9095	14.19	0	1	red	
green						
red	111.6819	113.94	0	1	red	
red	15.9489	16.27	0	1	red	
red	60.0435	61.26	0	1	red	
red	48.2823	49.26	0	1	red	
red	124.2747	126.79	0	1	red	
red	32.6799	33.34	0	1	red	
red	12.5037	12.76	0	1	red	
red	23.5224	24.00	0	1	red	
red	68.706	70.09	0	1	red	
green	23.8689	24.35	0	1	red	
red	13.1868	13.45	0	1	red	
red	9.999	10.20	0	1	red	
red	46.2231	47.16	0	1	red	
red	93.2778	95.16	0	1	red	
green	7.92	8.08	0	1	red	
green	19.4436	19.84	0	1	red	
green	0.891	0.91	0	1	red	
	16.0281	16.35				
red	564.3198	575.72	0	1	red	

