

FI_1.03 PCCD FTES/FTEF Target compared to Actual 2015/16 to 2021/22

Residential Target History: Setting a More "Realistic Target"								
Year	Res FTES Target	Res FTES Actuals (BI)	Res FTES Difference	Productivity Target	Productivity Actuals	FTEF Allocations	FTEF Actuals	FTEF Over Allocation
15-16	20,609	18,657	1,952	17.5	15.97	1,264	1,274	10
16-17	18,500	17,600	900	17.5	15.53	1,144	1,246	102
17-18*	20,000	17,206	2,794	17	15.21	1,219	1,242	23
18-19	17,500	16,589	911	15.76	14.71	1,176	1,227	51
19-20	17,000	16,153	847	15.31	14.87	1,152	1,170	Dual Enroll.***
20-21	16,000	13,334	2,666	17.5	13.83	1,000	1,033	Dual Enroll.
21- 22**	15,920	<i>in progress</i>	<i>in progress</i>	17.5	<i>in progress</i>	1,000	<i>in progress</i>	<i>in progress</i>

* Res FTES Target was set at 20,000 with a 1.5% raise that would remain if the target was met.

** Additional FTEF was added at the decision of the Chancellor

*** Additional FTEF was provided for expanding Dual Enrollment