

Enrollment Planning by Campus and Division: 2015-16

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OFFICE OF INSTITUTIONAL EFFECTIVENESS AND STUDENT SUCCESS INITIATIVES

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ENROLLMENT PLANNING BY CAMPUS AND DIVISION: 2015-16

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ENROLLMENT PLANNING BY CAMPUS AND DIVISION: 2015-16

Introduction

Enrollment growth that mirrors the population growth of the Northern Virginia region has been identified as a strategic goal for the College. Enrollment growth is critically important for obtaining the resources needed to increase student access, to advance College initiatives, and to enhance faculty and staff compensation so that it is competitive in relation to compensation in the region.

Targets, metrics, and tools provide quantitative means to answer the question of whether the class schedule has sufficient capacity by campus and division to achieve FTES targets.

Successful scheduling is built on the quantitative foundation but must go beyond this foundation and encompass qualitative factors as well. In this way the college can work towards ensuring that sufficient numbers of classes are offered at optimum days and times, primarily, in response to student-driven needs and demand.

The sequential set of tables in the **Enrollment Planning by Campus and Division: 2015-16** report provides a systematic way to determine the number of credits that are needed to generate the target FTES set for the College and the Campuses. Offering the specified number of credits does not, of course, guarantee that the target will be met. However, it is usually a requisite condition for realizing the target.

- A. **Campuses set their programmatic FTES targets** by projecting the coming year's enrollment in relation to the past year (Tables 1 and 2).
- B. **Campuses may realize their programmatic FTES targets not just by offering classes at their own campus but also by offering classes at other locations and venues**, including other campuses. One venue, other than the home campus location, used by all campuses is the Extended Learning Institute (ELI) (Tables 3 and 4).
- C. Campuses achieve their annual programmatic FTES targets by **projecting sub-targets for Summer, Fall, and Spring** (Tables 5 and 6).
- D. The sub-targets are informed by **historical data** showing:
 - The percentage of Spring and Summer FTES to the fall base FTES (Table 7).
 - The relative percentages of Summer, Fall, and Spring FTES in relation to the total FTES (Table 8).
- E. Campuses further need to **set targets by divisions**, the total of which realizes the campus's sub-targets by semester (Table 9).
- F. Historical data by campuses (**excluding ELI**), terms, and divisions further show the **calculated interrelationships of key schedule components**:
 - Course Credits Run
 - Student Credit Hours
 - Student-Faculty Ratio
 - FTES
 - Cancelled Credits

- Percentage of Credits Cancelled
- Collapsed Credits
- Credit Hours Offered

(Table 10)

G. Historical data by campuses (**ELI included**), terms, and divisions further show the **calculated interrelationships of key schedule components**:

- Course Credits Run
- Student Credit Hours
- Student-Faculty Ratio
- FTES
- Cancelled Credits
- Percentage of Credits Cancelled
- Collapsed Credits
- Credit Hours Offered

(Table 11)

Data used in this report are derived from the Standard Enrollment Management Report (SEMR) from PeopleSoft. PeopleSoft data are live and can vary slightly every time the database is queried.

Note: Data in this report have been rounded. Some figures may not add to the total or 100 percent.

Table 1. Campus Programmatic Annual FTES Targets: 2015-16

Campus	2015-16 FTES Target
Alexandria	6,387
Annandale	11,444
Loudoun	5,848
Manassas	4,125
Medical Education	926
Woodbridge	5,094
Total	33,824

- Table 1 presents the 2015-16 programmatic enrollment targets for each campus.
- Campus programmatic FTES are generated by the academic divisions and faculty assigned to each campus.
- Programmatic FTES are assigned to the sponsoring campus regardless of whether classes are taught at the location of the sponsoring campus or at another campus, location, or venue.
- Programmatic FTES are the key numbers used to determine critical matters such as campus size, campus growth, and allocation of faculty positions.
- Programmatic FTES targets are identified by the Provosts based on their decisions to pursue low, moderate, or high growth.
- Targets represent minimum expectations for growth. Exceeding targets is desirable; falling below is not.
- The annualized figures are further broken down by terms/semesters (Summer, Fall, and Spring) – see Tables 5 and 6.

**Table 2.A. FTES Targets by Campus: 2015-16
(ELI Included)**

Campus	2014-15 FTES*	Projected Change		2015-16 FTES Target
		#	%	
Alexandria	6,852	-465	-6.8%	6,387
Annandale	11,981	-537	-4.5%	11,444
Loudoun	5,656	192	3.4%	5,848
Manassas	3,998	127	3.2%	4,125
Medical Education	943	-17	-1.8%	926
Woodbridge	5,157	-63	-1.2%	5,094
College	34,586	-762	-2.2%	33,824

*2014-15 FTES are end of term.

Figures may not add to total due to rounding.

- Table 2A shows how the 2015-16 programmatic targets for each campus were set by selecting a projected percentage of change in relation to 2014-15 FTES.

Table 2.B. FTES Targets by Location: 2015-16

Location	2014-15 FTES*	Projected Change		2015-16 FTES Target
		#	%	
ELI	6,190	502	8.1%	6,692
Reston Center	423	0	0.0%	423
Signal Hill	446	31	7.0%	477
Manassas Innovation Park	243	26	10.7%	269

*2014-15 FTES are end of term.

Figures may not add to total due to rounding.

- Table 2B shows how the 2015-16 programmatic targets for ELI and each center were set by selecting a projected percentage of change in relation to 2014-15 FTES.

Table 3. FTES Targets by Location/Venue: 2015-16

Location/Venue	2015-16 FTES Target
Alexandria	5,174
Annandale	9,151
Loudoun	3,766
Reston Center	423
Signal Hill	477
Manassas	3,439
Manassas Innovation Park	269
Medical Education	680
Woodbridge	3,753
ELI	6,692
Total	33,824

- Table 3 presents the FTES targets for 2015-16 by location/venue. Note that Reston Center, Signal Hill, Manassas Innovation Park, and the Extended Learning Institute (ELI) FTES are separated from the campus programmatic FTES.
- Programmatic FTES will be realized in a variety of locations or venues, to include the six campuses, three centers (Reston Center, Signal Hill, and Innovation Park), and ELI.
- Classes offered at off-campus sites will be assigned to the appropriate campus location (e.g., classes at Quantico will be assigned to the Woodbridge Campus *location* regardless of whether the class is offered programmatically by Woodbridge or another campus).
- The largest venue other than a physical campus location is ELI.
- All ELI programmatic FTES go to the sponsoring campus.
- The total for the location/venue target is the same as that for programmatic target (33,824 FTES for 2015-16).

Table 4. Location/Venue FTES Target by Programmatic Contributors: 2015-16

Location/Venue	2015-16 FTES Target	Campus Programmatic Contribution					
		AL	AN	LO	MA	ME	WO
Alexandria	5,174	5,174					
Annandale	9,151		9,151				
Loudoun	3,766			3,766			
Reston Center	423			423			
Signal Hill	477			477			
Manassas	3,439				3,439		
Manassas Innovation Park	269				269		
Medical Education	680					680	
Woodbridge	3,753						3,753
ELI	6,692	1,213	2,293	1,182	417	246	1,341
Totals	33,824	6,387	11,444	5,848	4,125	926	5,094

- The matrix shows each campus' programmatic contribution toward its 2015-16 FTES target by location/venue.
- The campus offering classes at another campus, location, or venue still receives full credit for programmatic FTES.
- The matrix encourages cooperation and collaboration among campuses by creating win/win opportunities for both sponsor and host.
- Location/venue projections are subject to ongoing adjustment, but the campus programmatic contribution totals – presented in Table 1 – should be maintained.
- Therefore, decreases in one location/venue should be compensated for by increases in another, and vice versa.

Table 5. Programmatic FTES Target by Semester: 2015-16

Campus	Summer 2015	Fall 2015	Spring 2016	Annual*
Alexandria	1,981	5,477	5,316	6,387
Annandale	3,742	9,870	9,276	11,444
Loudoun	1,647	5,192	4,857	5,848
Manassas	999	3,704	3,547	4,125
Medical Education	209	823	820	926
Woodbridge	1,573	4,376	4,239	5,094
College	10,151	29,442	28,055	33,824

* Annualized FTES = (Summer FTES + Fall FTES + Spring FTES) / 2

- Table 5 shows how campuses will realize annualized programmatic FTES targets by meeting sub-targets for the Summer, Fall, and Spring semesters.

Note: Provosts were requested to provide a breakdown of Summer, Fall, and Spring semester FTES targets based on their campus' 2015-16 annual targets.

Table 6. AL: Campus Programmatic FTES Target by Semester: ALEXANDRIA

AL Campus Programmatic Annual FTES Target: 6,387

Semester	2014-15 FTES	Difference from 2014-15		2015-16 FTES
		#	%	
Summer	2,140	-159	-7.4%	1,981
Fall	5,902	-425	-7.2%	5,477
Spring	5,662	-346	-6.1%	5,316
Total	13,704	-930	-6.8%	12,774
Annual*	6,852	-465	-6.8%	6,387

Figures may not add to total due to rounding.

*Annualized FTES = (Summer FTES + Fall FTES + Spring FTES) / 2

Spring 2016 FTES as a percentage of Fall 2015 FTES: 97.1%

Summer 2015 FTES as a percentage of Fall 2015 FTES: 36.2%

- Each campus needs to project how it will realize its annual programmatic FTES by specific terms (Summer, Fall, Spring).
- Annualized FTES = (Summer FTES + Fall FTES + Spring FTES) / 2.
- Anchor is Fall FTES.
- Projections for terms in 2015-16 are informed by historical data in Table 7.
- Table 7 shows semester and annual FTES for each campus over 5 years (2009-10 through 2013-14).
 - Spring FTES as a percentage of Fall FTES is shown for five years.
 - Summer FTES as a percentage of Fall FTES is shown for five years.
- Projections for terms in 2015-16 are also informed by relative percentages of terms contributing to total FTES (Table 8).

Table 6. AN: Campus Programmatic FTES Target by Semester: ANNANDALE

AN Campus Programmatic Annual FTES Target: 11,444

Semester	2014-15 FTES	Difference from 2014-15		2015-16 FTES
		#	%	
Summer	3,956	-214	-5.4%	3,742
Fall	10,413	-543	-5.2%	9,870
Spring	9,594	-318	-3.3%	9,276
Total	23,963	-1,075	-4.5%	22,888
Annual*	11,981	-537	-4.5%	11,444

Figures may not add to total due to rounding.

*Annualized FTES = (Summer FTES + Fall FTES + Spring FTES) / 2

Spring 2016 FTES as a percentage of Fall 2015 FTES: 94.0%

Summer 2015 FTES as a percentage of Fall 2015 FTES: 37.9%

- Each campus needs to project how it will realize its annual programmatic FTES by specific terms (Summer, Fall, Spring).
- Annualized FTES = (Summer FTES + Fall FTES + Spring FTES) / 2.
- Anchor is Fall FTES.
- Projections for terms in 2015-16 are informed by historical data in Table 7.
- Table 7 shows semester and annual FTES for each campus over 5 years (2009-10 through 2013-14).
 - Spring FTES as a percentage of Fall FTES is shown for five years.
 - Summer FTES as a percentage of Fall FTES is shown for five years.
- Projections for terms in 2015-16 are also informed by relative percentages of terms contributing to total FTES (Table 8).

Table 6. LO: Campus Programmatic FTES Target by Semester: LOUDOUN

LO Campus Programmatic Annual FTES Target: 5,848

Semester	2014-15 FTES	Difference from 2014-15		2015-16 FTES
		#	%	
Summer	1,606	41	2.6%	1,647
Fall	5,055	137	2.7%	5,192
Spring	4,650	207	4.5%	4,857
Total	11,311	385	3.4%	11,696
Annual*	5,656	192	3.4%	5,848

Figures may not add to total due to rounding.

*Annualized FTES = (Summer FTES + Fall FTES + Spring FTES) / 2

Spring 2016 FTES as a percentage of Fall 2015 FTES: 93.5%

Summer 2015 FTES as a percentage of Fall 2015 FTES: 31.7%

- Each campus needs to project how it will realize its annual programmatic FTES by specific terms (Summer, Fall, Spring).
- Annualized FTES = (Summer FTES + Fall FTES + Spring FTES) / 2.
- Anchor is Fall FTES.
- Projections for terms in 2015-16 are informed by historical data in Table 7.
- Table 7 shows semester and annual FTES for each campus over 5 years (2009-10 through 2013-14).
 - Spring FTES as a percentage of Fall FTES is shown for five years.
 - Summer FTES as a percentage of Fall FTES is shown for five years.
- Projections for terms in 2015-16 are also informed by relative percentages of terms contributing to total FTES (Table 8).

Table 6. MA: Campus Programmatic FTES Target by Semester: MANASSAS

MA Campus Programmatic Annual FTES Target: 4,125

Semester	2014-15 FTES	Difference from 2014-15		2015-16 FTES
		#	%	
Summer	966	33	3.4%	999
Fall	3,613	91	2.5%	3,704
Spring	3,416	131	3.8%	3,547
Total	7,995	255	3.2%	8,250
Annual*	3,998	127	3.2%	4,125

Figures may not add to total due to rounding.

*Annualized FTES = (Summer FTES + Fall FTES + Spring FTES) / 2

Spring 2016 FTES as a percentage of Fall 2015 FTES: 95.8%

Summer 2015 FTES as a percentage of Fall 2015 FTES: 27.0%

- Each campus needs to project how it will realize its annual programmatic FTES by specific terms (Summer, Fall, Spring).
- Annualized FTES = (Summer FTES + Fall FTES + Spring FTES) / 2.
- Anchor is Fall FTES.
- Projections for terms in 2015-16 are informed by historical data in Table 7.
- Table 7 shows semester and annual FTES for each campus over 5 years (2009-10 through 2013-14).
 - Spring FTES as a percentage of Fall FTES is shown for five years.
 - Summer FTES as a percentage of Fall FTES is shown for five years.
- Projections for terms in 2015-16 are also informed by relative percentages of terms contributing to total FTES (Table 8).

Table 6. ME: Campus Programmatic FTES Target by Semester: MEDICAL EDUCATION

ME Campus Programmatic Annual FTES Target: 926

Semester	2014-15 FTES	Difference from 2014-15		2015-16 FTES
		#	%	
Summer	213	-4	-1.9%	209
Fall	836	-13	-1.6%	823
Spring	836	-16	-1.9%	820
Total	1,885	-33	-1.8%	1,852
Annual*	943	-17	-1.8%	926

Figures may not add to total due to rounding.

*Annualized FTES = (Summer FTES + Fall FTES + Spring FTES) / 2

Spring 2016 FTES as a percentage of Fall 2015 FTES: 99.6%

Summer 2015 FTES as a percentage of Fall 2015 FTES: 25.4%

- Each campus needs to project how it will realize its annual programmatic FTES by specific terms (summer, fall, spring).
- Annualized FTES = (Summer FTES + Fall FTES + Spring FTES) / 2.
- Anchor is Fall FTES.
- Projections for terms in 2015-16 are informed by historical data in Table 7.
- Table 7 shows semester and annual FTES for each campus over 5 years (2009-10 through 2013-14).
 - Spring FTES as a percentage of Fall FTES is shown for five years.
 - Summer FTES as a percentage of Fall FTES is shown for five years.
- Projections for terms in 2015-16 are also informed by relative percentages of terms contributing to total FTES (Table 8).

Table 6. WO: Campus Programmatic FTES Target by Semester: WOODBRIDGE

WO Campus Programmatic Annual FTES Target: 5,094

Semester	2014-15 FTES	Difference from 2014-15		2015-16 FTES
		#	%	
Summer	1,598	-25	-1.6%	1,573
Fall	4,470	-94	-2.1%	4,376
Spring	4,246	-7	-0.2%	4,239
Total	10,314	-126	-1.2%	10,188
Annual*	5,157	-63	-1.2%	5,094

Figures may not add to total due to rounding.

*Annualized FTES = (Summer FTES + Fall FTES + Spring FTES) / 2

Spring 2016 FTES as a percentage of Fall 2015 FTES: 96.9%

Summer 2015 FTES as a percentage of Fall 2015 FTES: 35.9%

- Each campus needs to project how it will realize its annual programmatic FTES by specific terms (Summer, Fall, Spring).
- Annualized FTES = (Summer FTES + Fall FTES + Spring FTES) / 2.
- Anchor is Fall FTES.
- Projections for terms in 2015-16 are informed by historical data in Table 7.
- Table 7 shows semester and annual FTES for each campus over 5 years (2009-10 through 2013-14).
 - Spring FTES as a percentage of Fall FTES is shown for five years.
 - Summer FTES as a percentage of Fall FTES is shown for five years.
- Projections for terms in 2015-16 are also informed by relative percentages of terms contributing to total FTES (Table 8).

Table 7. FTES by Year and Semester: Percentages in Relation to Fall Base

Alexandria							
Campus	Year	Summer	Fall	Spring	Annual	% Spring to Fall	% Summer to Fall
AL	2009-10	2,516	6,019	6,102	7,318	101.4	41.8
AL	2010-11	2,682	6,396	6,479	7,779	101.3	41.9
AL	2011-12	2,813	6,611	6,456	7,940	97.7	42.6
AL	2012-13	2,570	6,670	6,271	7,756	94.0	38.5
AL	2013-14	2,370	6,379	6,081	7,415	95.3	37.2

Annandale							
Campus	Year	Summer	Fall	Spring	Annual	% Spring to Fall	% Summer to Fall
AN	2009-10	3,759	9,900	9,571	11,615	96.7	38.0
AN	2010-11	4,314	10,332	9,818	12,232	95.0	41.8
AN	2011-12	4,418	10,445	10,075	12,469	96.5	42.3
AN	2012-13	4,344	10,919	10,264	12,763	94.0	39.8
AN	2013-14	4,121	10,841	10,231	12,597	94.4	38.0

Loudoun							
Campus	Year	Summer	Fall	Spring	Annual	% Spring to Fall	% Summer to Fall
LO	2009-10	1,373	4,108	4,013	4,747	97.7	33.4
LO	2010-11	1,611	4,383	4,179	5,086	95.3	36.8
LO	2011-12	1,706	4,582	4,303	5,295	93.9	37.2
LO	2012-13	1,617	4,635	4,392	5,322	94.8	34.9
LO	2013-14	1,613	4,820	4,515	5,474	93.7	33.5

Table 7. FTES by Year and Semester: Percentages in Relation to Fall Base (Cont.)

Manassas							
Campus	Year	Summer	Fall	Spring	Annual	% Spring to Fall	% Summer to Fall
MA	2009-10	828	2,738	2,605	3,086	95.1	30.2
MA	2010-11	897	2,950	2,767	3,307	93.8	30.4
MA	2011-12	972	3,032	2,852	3,428	94.1	32.1
MA	2012-13	964	3,252	3,058	3,637	94.0	29.6
MA	2013-14	950	3,491	3,328	3,885	95.3	27.2

Medical Education							
Campus	Year	Summer	Fall	Spring	Annual	% Spring to Fall	% Summer to Fall
ME	2009-10	315	932	869	1,059	93.2	33.8
ME	2010-11	304	922	967	1,097	104.9	33.0
ME	2011-12	327	959	957	1,122	99.8	34.1
ME	2012-13	264	880	877	1,011	99.7	30.0
ME	2013-14	215	846	856	959	101.2	25.4

Woodbridge							
Campus	Year	Summer	Fall	Spring	Annual	% Spring to Fall	% Summer to Fall
WO	2009-10	1,401	4,016	4,009	4,713	99.8	34.9
WO	2010-11	1,622	4,415	4,355	5,196	98.6	36.7
WO	2011-12	1,770	4,479	4,444	5,347	99.2	39.5
WO	2012-13	1,639	4,535	4,291	5,232	94.6	36.1
WO	2013-14	1,581	4,513	4,366	5,230	96.7	35.0

Table 8. FTES by Year and Semester: Percentages as Part of the Whole

Alexandria									
Campus	Year	Annual	Total	Summer	%	Fall	%	Spring	%
AL	2009-10	7,318	14,637	2,516	17.2	6,019	41.1	6,102	41.7
AL	2010-11	7,779	15,557	2,682	17.2	6,396	41.1	6,479	41.6
AL	2011-12	7,940	15,880	2,813	17.7	6,611	41.6	6,456	40.7
AL	2012-13	7,756	15,511	2,570	16.7	6,670	43.0	6,271	40.4
AL	2013-14	7,415	14,830	2,370	16.0	6,379	43.0	6,081	41.0

Annandale									
Campus	Year	Annual	Total	Summer	%	Fall	%	Spring	%
AN	2009-10	11,615	23,230	3,759	16.2	9,900	42.6	9,571	41.2
AN	2010-11	12,232	24,464	4,314	17.6	10,332	42.2	9,818	40.1
AN	2011-12	12,469	24,938	4,418	17.7	10,445	41.9	10,075	40.4
AN	2012-13	12,764	25,527	4,344	17.0	10,919	42.8	10,264	40.2
AN	2013-14	12,597	25,193	4,121	16.4	10,841	43.0	10,231	40.6

Loudoun									
Campus	Year	Annual	Total	Summer	%	Fall	%	Spring	%
LO	2009-10	4,747	9,494	1,373	14.5	4,108	43.3	4,013	42.3
LO	2010-11	5,086	10,173	1,611	15.8	4,383	43.1	4,179	41.1
LO	2011-12	5,295	10,591	1,706	16.1	4,582	43.3	4,303	40.6
LO	2012-13	5,322	10,644	1,617	15.2	4,635	43.5	4,392	41.3
LO	2013-14	5,474	10,948	1,613	14.7	4,820	44.0	4,515	41.2

Table 8. FTES by Year and Semester: Percentages as Part of the Whole (Cont.)

Manassas									
Campus	Year	Annual	Total	Summer	%	Fall	%	Spring	%
MA	2009-10	3,086	6,171	828	13.4	2,738	44.4	2,605	42.2
MA	2010-11	3,307	6,614	897	13.6	2,950	44.6	2,767	41.8
MA	2011-12	3,428	6,856	972	14.2	3,032	44.2	2,852	41.6
MA	2012-13	3,637	7,274	964	13.3	3,252	44.7	3,058	42.0
MA	2013-14	3,885	7,769	950	12.2	3,491	44.9	3,328	42.8

Medical Education									
Campus	Year	Annual	Total	Summer	%	Fall	%	Spring	%
ME	2009-10	1,059	2,116	315	14.9	932	44.0	869	41.1
ME	2010-11	1,097	2,193	304	13.9	922	42.0	967	44.1
ME	2011-12	1,122	2,243	327	14.6	959	42.8	957	42.7
ME	2012-13	1,011	2,021	264	13.1	880	43.5	877	43.4
ME	2013-14	959	1,917	215	11.2	846	44.1	856	44.7

Woodbridge									
Campus	Year	Annual	Total	Summer	%	Fall	%	Spring	%
WO	2009-10	4,713	9,426	1,401	14.9	4,016	42.6	4,009	42.5
WO	2010-11	5,196	10,392	1,622	15.6	4,415	42.5	4,355	41.9
WO	2011-12	5,347	10,693	1,770	16.6	4,479	41.9	4,444	41.6
WO	2012-13	5,232	10,465	1,639	15.7	4,535	43.3	4,291	41.0
WO	2013-14	5,230	10,460	1,581	15.1	4,513	43.1	4,366	41.7

Table 9. AL: Campus Programmatic FTES Targets by Division*: ALEXANDRIA

Campus Annual Target For 2015-16: 6,387

Campus Summer 2015 FTES Target: 1,981

Divisions	Summer 13	Summer 14**	Summer 15
Liberal Arts Division	1,230	1,093	
Science, Technology & Business Division	1,108	1,015	
Student Development	33	31	
Total	2,371	2,140	(1,981)

Campus Fall 2015 FTES Target: 5,477

Divisions	Fall 13	Fall 14**	Fall 15
Liberal Arts Division	3,302	3,006	
Science, Technology & Business Division	2,967	2,800	
Student Development	101	106	
Total	6,370	5,912	(5,477)

Campus Spring 2016 FTES Target: 5,316

Divisions	Spring 14	Spring 15***	Spring 16
Liberal Arts Division	3,125		
Science, Technology & Business Division	2,880		
Student Development	76		
Total	6,081	(5,662)	(5,316)

*Data include Extended Learning Institute (ELI) FTES.

**Summer 2014 FTES and Fall 2014 FTES were retrieved from SEMR on 10/16/2014 and 08/14/2015, respectively. PeopleSoft data is live and can vary slightly every time the data based is queried.

***Spring 2015 FTES are end of term.

Note: Data in Table 9 include “unreportable” FTES. Totals retrieved from SEMR. Figures may not add to the total due to rounding.

- Campus FTES targets by semester are met through the achievement of divisional targets, the total of which equal the campus semester target.
- Divisional data for the past two years (2013-14 and 2014-15) inform the selection of semester targets for 2015-16.

Table 9. AN: Campus Programmatic FTES Targets by Division*: ANNANDALE**Campus Annual Target For 2015-16: 11,444****Campus Summer 2015 FTES Target: 3,742**

Divisions	Summer 13	Summer 14**	Summer 15
Business & Public Services Division	828	749	
Languages & Literature Division	731	697	
Liberal Arts Division	877	930	
Math/Science & Engineering Division	1,645	1,547	
Student Development	39	35	
Total	4,120	3,958	(3,742)

Campus Fall 2015 FTES Target: 9,870

Divisions	Fall 13	Fall 14**	Fall 15
Business & Public Services Division	2,145	2,010	
Languages & Literature Division	2,295	2,222	
Liberal Arts Division	2,777	2,627	
Math/Science & Engineering Division	3,445	3,343	
Student Development	187	205	
Total	10,849	10,408	(9,870)

Campus Spring 2016 FTES Target: 9,276

Divisions	Spring 14	Spring 15***	Spring 16
Business & Public Services Division	2,080		
Languages & Literature Division	2,065		
Liberal Arts Division	2,728		
Math/Science & Engineering Division	3,257		
Student Development	101		
Total	10,230	(9,594)	(9,276)

*Data include Extended Learning Institute (ELI) FTES.

**Summer 2014 FTES and Fall 2014 FTES were retrieved from SEMR on 10/16/2014 and 08/14/2015, respectively. PeopleSoft data is live and can vary slightly every time the data based is queried.

***Spring 2015 FTES are end of term.

Note: Data in Table 9 include “unreportable” FTES. Totals retrieved from SEMR. Figures may not add to the total due to rounding.

- Campus FTES targets by semester are met through the achievement of divisional targets, the total of which equal the campus semester target.
- Divisional data for the past two years (2013-14 and 2014-15) inform the selection of semester targets for 2015-16.

Table 9. LO: Campus Programmatic FTES Targets by Division*: LOUDOUN

Campus Annual Target For 2015-16: 5,848

Campus Summer 2015 FTES Target: 1,647

Divisions	Summer 13	Summer 14**	Summer 15
Communication & Human Studies Division	779	737	
Natural & Applied Sciences Division	824	864	
Student Development	14	12	
Total	1,617	1,606	(1,647)

Campus Fall 2015 FTES Target: 5,192

Divisions	Fall 13	Fall 14**	Fall 15
Communication & Human Studies Division	2,464	2,589	
Natural & Applied Sciences Division	2,289	2,353	
Student Development	85	107	
Total	4,838	5,048	(5,192)

Campus Spring 2016 FTES Target: 4,857

Divisions	Spring 14	Spring 15***	Spring 16
Communication & Human Studies Division	2,324		
Natural & Applied Sciences Division	2,147		
Student Development	44		
Total	4,515	(4,650)	(4,857)

*Data include Extended Learning Institute (ELI) FTES.

**Summer 2014 FTES and Fall 2014 FTES were retrieved from SEMR on 10/16/2014 and 08/14/2015, respectively. PeopleSoft data is live and can vary slightly every time the data based is queried.

***Spring 2015 FTES are end of term.

Note: Data in Table 9 include “unreportable” FTES. Totals retrieved from SEMR. Figures may not add to the total due to rounding.

- Campus FTES targets by semester are met through the achievement of divisional targets, the total of which equal the campus semester target.
- Divisional data for the past two years (2013-14 and 2014-15) inform the selection of semester targets for 2015-16.

Table 9. MA: Campus Programmatic FTES Targets by Division*: MANASSAS**Campus Annual Target For 2015-16: 4,125****Campus Summer 2015 FTES Target: 999**

Divisions	Summer 13	Summer 14**	Summer 15
Comm. Tech & Social Sciences Division	535	490	
Science & Technology Division	407	468	
Student Development	8	8	
Total	950	966	(999)

Campus Fall 2015 FTES Target: 3,704

Divisions	Fall 13	Fall 14**	Fall 15
Comm. Tech & Social Sciences Division	1,901	1,979	
Science & Technology Division	1,536	1,564	
Student Development	49	63	
Total	3,486	3,607	(3,704)

Campus Spring 2016 FTES Target: 3,547

Divisions	Spring 14	Spring 15***	Spring 16
Comm. Tech & Social Sciences Division	1,851		
Science & Technology Division	1,441		
Student Development	31		
Total	3,323	(3,416)	(3,547)

*Data include Extended Learning Institute (ELI) FTES.

**Summer 2014 FTES and Fall 2014 FTES were retrieved from SEMR on 10/16/2014 and 08/14/2015, respectively. PeopleSoft data is live and can vary slightly every time the data based is queried.

***Spring 2015 FTES are end of term.

Note: Data in Table 9 include “unreportable” FTES. Totals retrieved from SEMR. Figures may not add to the total due to rounding.

- Campus FTES targets by semester are met through the achievement of divisional targets, the total of which equal the campus semester target.
- Divisional data for the past two years (2013-14 and 2014-15) inform the selection of semester targets for 2015-16.

Table 9. ME: Campus Programmatic FTES Targets by Division*: MEDICAL EDUCATION

Campus Annual Target For 2015-16: 926

Campus Summer 2015 FTES Target: 209

Divisions	Summer 13	Summer 14**	Summer 15
Allied Health Division	167	167	
Nursing Division	31	33	
Student Development	17	13	
Total	215	213	(209)

Campus Fall 2015 FTES Target: 823

Divisions	Fall 13	Fall 14**	Fall 15
Allied Health Division	562	595	
Nursing Division	246	213	
Student Development	40	33	
Total	847	841	(823)

Campus Spring 2016 FTES Target: 820

Divisions	Spring 14	Spring 15***	Spring 16
Allied Health Division	592		
Nursing Division	235		
Student Development	30		
Total	857	(836)	(820)

*Data include Extended Learning Institute (ELI) FTES.

**Summer 2014 FTES and Fall 2014 FTES were retrieved from SEMR on 10/16/2014 and 08/14/2015, respectively. PeopleSoft data is live and can vary slightly every time the data based is queried.

***Spring 2015 FTES are end of term.

Note: Data in Table 9 include “unreportable” FTES. Totals retrieved from SEMR. Figures may not add to the total due to rounding.

- Campus FTES targets by semester are met through the achievement of divisional targets, the total of which equal the campus semester target.
- Divisional data for the past two years (2013-14 and 2014-15) inform the selection of semester targets for 2015-16.

Table 9. WO: Campus Programmatic FTES Targets by Division*: WOODBRIDGE**Campus Annual Target For 2015-16: 5,094****Campus Summer 2015 FTES Target: 1,573**

Divisions	Summer 13	Summer 14**	Summer 15
Business & Social Sciences Division	666	653	
Communications & Humanities Division	581	560	
Natural Science and Mathematics Division	316	365	
Student Development	19	20	
Total	1,582	1,598	(1,573)

Campus Fall 2015 FTES Target: 4,376

Divisions	Fall 13	Fall 14**	Fall 15
Business & Social Sciences Division	1,817	1,733	
Communications & Humanities Division	1,561	1,528	
Natural Science and Mathematics Division	1,038	1,099	
Student Development	96	110	
Total	4,512	4,469	(4,376)

Campus Spring 2016 FTES Target: 4,239

Divisions	Spring 14	Spring 15***	Spring 16
Business & Social Sciences Division	1,810		
Communications & Humanities Division	1,476		
Natural Science and Mathematics Division	1,021		
Student Development	59		
Total	4,367	(4,246)	(4,239)

*Data include Extended Learning Institute (ELI) FTES.

**Summer 2014 FTES and Fall 2014 FTES were retrieved from SEMR on 10/16/2014 and 08/14/2015, respectively. PeopleSoft data is live and can vary slightly every time the data based is queried.

***Spring 2015 FTES are end of term.

Note: Data in Table 9 include “unreportable” FTES. Totals retrieved from SEMR. Figures may not add to the total due to rounding.

- Campus FTES targets by semester are met through the achievement of divisional targets, the total of which equal the campus semester target.
- Divisional data for the past two years (2013-14 and 2014-15) inform the selection of semester targets for 2015-16.

Figure 1. Formulas for Capacity Building

Figure 1 provides formulas for calculating FTES, course credit hours run, and course credit hours offered. Furthermore, given the number of FTES, Figure 1 includes examples demonstrating how to use the formulas to calculate course credits offered. Table 10 provides historical data, by campus and division, on course credits run, cancelled or collapsed, and course credits offered. In addition, Table 10 presents the student-faculty ratio and the number of FTES produced by each campus and division.

1. From **Course Credit Hours Run** to **FTES**

$$\frac{\text{Course Credit Hours Run} \times (\text{Student/Faculty Ratio})}{15} = \text{FTES}$$

$$\frac{900 \times (21)}{15} = 1,260$$

2. From **FTES** to **Course Credit Hours Run**

$$\frac{\text{FTES} \times 15}{(\text{Student/Faculty Ratio})} = \text{Course Credit Hours Run}$$

$$\frac{1,260 \times 15}{(21)} = 900$$

3. From **Course Credit Hours Run** to **Course Credit Hours Needed to be Offered**

$$\text{Course Credit Hours Run} \times (\text{Percentage Cancelled/Collapsed} + 100\%)$$
$$= \text{Course Credit Hours Needed to be Offered}$$

$$900 \times (112\%) = 1,008$$

Figure 1. Formula for Capacity Building (Cont.)

Formula for Relating Course Credit Hours Offered and FTES

(Total Course Credit Hours Offered *minus* Total Credit Hours Combined/Collapsed and Cancelled) *times* Expected Student–Faculty/Ratio *divided by* 15
= FTES

Scenario 1: Total FTES = 550

550	Total FTES (ELI & Campus)
<u>- 50</u>	FTES (ELI)
500	FTES (Campus)
<u>x 15</u>	Convert FTES to Student Credit Hours
7,500	Student Credit Hours
<u>÷ 21</u>	Student /Faculty Ratio (Assumed)
357	Course Credits Run
<u>x 111%</u>	Cancelled/Collapsed Rate (11%) + Course Credit Run (100%) = 111%
396	Course Credits Offered

Scenario 2: Total FTES = 1,200

1,200	Total FTES (ELI & Campus)
<u>- 108</u>	FTES (ELI)
1,092	FTES (Campus)
<u>x 15</u>	Convert FTES to Student Credit Hours
16,380	Student Credit Hours
<u>÷ 21</u>	Student /Faculty Ratio (Assumed)
780	Course Credits Run
<u>x 111%</u>	Cancelled Rate (11%) + Course Credit Run (100%) = 111%
866	Course Credits Offered

Table 10. AL: Credit Hours and FTES Production by Campus and Division (Excluding ELI)*: ALEXANDRIA

	Course Credits Run	Student Credit Hours	Student-Faculty Ratio	FTES	Cancelled Credits	% Cancelled	Collapsed Credits	Credit Hours Offered
FALL 2014**								
Liberal Arts Division	2,013	37,683	19	2,512	463	18.3%	56	2,532
Science, Tech., & Business Division	1,943	37,935	20	2,529	272	12.3%	0	2,215
Student Development Division	60	1,317	22	88	9	13.0%	0	69
Totals and Averages	4,016	76,935	19	5,129	744	15.4%	56	4,816
SPRING 2014								
Liberal Arts Division	2,072	39,668	19	2,645	425	16.5%	73	2,570
Science, Tech., & Business Division	1,975	39,671	20	2,645	220	10.0%	0	2,195
Student Development Division	56	908	16	61	7	11.1%	0	63
Totals and Averages	4,103	80,247	20	5,350	653	13.5%	73	4,829
FALL 2013								
Liberal Arts Division	2,160	42,853	20	2,859	440	16.6%	52	2,652
Science, Tech., & Business Division	1,909	41,043	21	2,736	164	7.9%	0	2,073
Student Development Division	53	1,282	24	85	5	8.6%	0	58
Totals and Averages	4,122	85,178	21	5,679	609	12.7%	52	4,783
SPRING 2013								
Liberal Arts Division	2,367	43,659	18	2,911	421	15.1%	0	2,788
Science, Tech., & Business Division	1,951	39,132	20	2,609	268	12.1%	0	2,219
Student Development Division	42	719	17	48	6	12.5%	0	48
Totals and Averages	4,363	83,510	19	5,567	696	13.8%	0	5,059

Historical data by campus and division for two semesters show the calculated interrelationships of key schedule components.

Student Credit Hours/Course Credits Run = Student-Faculty Ratio

Student Credit Hours / 15 = FTES

Course Credits Run + Cancelled Credits + Collapsed Credits = Credit Hours Offered

Cancelled Credits / Credit Hours Offered = %Cancelled

Course Credits Run includes credits of base course into which collapsed courses were integrated.

*Extended Learning Institute (ELI) FTES are not included.

**Fall 2014 as of 08/14/2015.

Table 10. AN: Credit Hours and FTES Production by Campus and Division (Excluding ELI)*: ANNANDALE

	Course Credits Run	Student Credit Hours	Student-Faculty Ratio	FTES	Cancelled Credits	% Cancelled	Collapsed Credits	Credit Hours Offered
FALL 2014**								
Business & Public Serv. Division	995	23,549	24	1,570	252	20.2%	3	1,250
Languages & Literature Division	1,566	30,207	19	2,014	376	19.3%	3	1,945
Liberal Arts Division	1,250	33,617	27	2,241	369	21.2%	120	1,739
Math/Science & Eng. Division	1,988	41,839	21	2,789	349	14.9%	0	2,337
Student Development Division	79	2,788	35	186	0	0.0%	0	79
Totals and Averages	5,878	132,000	22	8,800	1,346	18.3%	126	7,350
SPRING 2014								
Business & Public Serv. Division	1,017	24,115	24	1,608	174	14.6%	0	1,191
Languages & Literature Division	1,466	27,913	19	1,861	393	21.1%	6	1,865
Liberal Arts Division	1,272	34,560	27	2,304	295	17.4%	129	1,696
Math/Science & Eng. Division	1,778	40,723	23	2,715	199	10.1%	0	1,977
Student Development Division	54	1,326	25	88	5	8.5%	0	59
Totals and Averages	5,587	128,637	23	8,576	1,066	15.7%	135	6,788
FALL 2013								
Business & Public Serv. Division	1,013	25,543	25	1,703	208	17.0%	0	1,221
Languages & Literature Division	1,628	31,686	19	2,112	373	18.5%	16	2,017
Liberal Arts Division	1,222	36,030	29	2,402	287	17.9%	97	1,606
Math/Science & Eng. Division	1,900	44,064	23	2,938	215	10.2%	0	2,115
Student Development Division	73	2,657	36	177	3	4.0%	0	76
Totals and Averages	5,836	139,980	24	9,332	1,086	15.4%	113	7,035
SPRING 2013								
Business & Public Serv. Division	1,123	27,791	25	1,853	213	14.7%	109	1,445
Languages & Literature Division	1,523	29,609	19	1,974	550	26.4%	11	2,084
Liberal Arts Division	1,159	32,299	28	2,153	230	16.3%	19	1,408
Math/Science & Eng. Division	1,791	40,455	23	2,697	255	12.5%	0	2,046
Student Development Division	45	1,444	32	96	2	4.3%	0	47
Totals and Averages	5,641	131,598	23	8,773	1,250	17.8%	139	7,030

Historical data by campus and division for two semesters show the calculated interrelationships of key schedule components.

Student Credit Hours/Course Credits Run = Student-Faculty Ratio

Student Credit Hours / 15 = FTES

Course Credits Run + Cancelled Credits + Collapsed Credits = Credit Hours Offered

Cancelled Credits / Credit Hours Offered = %Cancelled

Course Credits Run includes credits of base course into which collapsed courses were integrated.

*Extended Learning Institute (ELI) FTES are not included.

**Fall 2014 as of 08/14/2015.

Table 10. LO: Credit Hours and FTES Production by Campus and Division (Excluding ELI)*: LOUDOUN

	Course Credits Run	Student Credit Hours	Student-Faculty Ratio	FTES	Cancelled credits	% Cancelled	Collapsed Credits	Credit Hours Offered
FALL 2014**								
Communication & Human Studies Division	1,483	31,284	21	2,086	239	13.9%	0	1,722
Natural & Applied Sciences Division	1,416	30,061	21	2,004	197	12.2%	0	1,613
Student Development Division	63	1,565	25	104	5	7.1%	2	70
Totals and Averages	2,962	62,910	21	4,194	441	13.0%	2	3,405
SPRING 2014								
Communication & Human Studies Division	1,449	27,484	19	1,832	233	13.9%	0	1,682
Natural & Applied Sciences Division	1,298	27,753	21	1,850	148	10.2%	0	1,446
Student Development Division	32	661	21	44	23	40.4%	2	57
Totals and Averages	2,779	55,898	20	3,727	404	12.7%	2	3,185
FALL 2013								
Communication & Human Studies Division	1,475	30,344	21	2,023	259	14.9%	0	1,734
Natural & Applied Sciences Division	1,327	30,124	23	2,008	197	12.9%	0	1,524
Student Development Division	51	1,281	25	85	11	17.2%	2	64
Totals and Averages	2,853	61,749	22	4,117	467	14.1%	2	3,322
SPRING 2013								
Communication & Human Studies Division	1,431	26,752	19	1,783	322	18.4%	0	1,753
Natural & Applied Sciences Division	1,318	27,411	21	1,827	163	11.0%	0	1,481
Student Development Division	31	692	22	46	4	10.8%	2	37
Totals and Averages	2,780	54,855	20	3,657	489	15.0%	2	3,271

Historical data by campus and division for two semesters show the calculated interrelationships of key schedule components.

<i>Student Credit Hours/Course Credits Run = Student-Faculty Ratio</i>	<i>Student Credit Hours / 15 = FTES</i>
<i>Course Credits Run + Cancelled Credits + Collapsed Credits = Credit Hours Offered</i>	<i>Cancelled Credits / Credit Hours Offered = %Cancelled</i>
<i>Course Credits Run includes credits of base course into which collapsed courses were integrated.</i>	

*Extended Learning Institute (ELI) FTES are not included.

**Fall 2014 as of 08/14/2015.

Table 10. MA: Credit Hours and FTES Production by Campus and Division (Excluding ELI)*: MANASSAS

	Course Credits Run	Student Credit Hours	Student-Faculty Ratio	FTES	Cancelled Credits	% Cancelled	Collapsed Credits	Credit Hours Offered
FALL 2014**								
Communications Tech & Social Sciences Div.	1,215	26,389	22	1,759	126	9.2%	29	1,370
Science & Technology Division	1,211	22,772	19	1,518	154	11.3%	0	1,365
Student Development Division	46	889	19	59	4	8.0%	0	50
Totals and Averages	2,472	50,050	20	3,337	284	10.2%	29	2,785
SPRING 2014								
Communications Tech & Social Sciences Div.	1,163	24,873	21	1,658	98	7.5%	41	1,302
Science & Technology Division	1,116	21,268	19	1,418	65	5.5%	0	1,181
Student Development Division	18	389	22	26	2	10.0%	0	20
Totals and Averages	2,297	46,530	20	3,102	165	6.6%	41	2,503
FALL 2013								
Communications Tech & Social Sciences Div.	1,106	25,771	23	1,718	71	5.8%	44	1,221
Science & Technology Division	1,117	22,377	20	1,492	71	6.0%	1	1,189
Student Development Division	30	672	22	45	1	3.2%	0	31
Totals and Averages	2,253	48,820	22	3,255	143	5.9%	45	2,441
SPRING 2013								
Communications Tech & Social Sciences Div.	1,094	23,874	22	1,592	102	8.3%	37	1,233
Science & Technology Division	981	18,358	19	1,224	116	10.6%	0	1,097
Student Development Division	16	328	21	21	1	5.9%	0	17
Totals and Averages	2,091	42,560	20	2,837	219	9.3%	37	2,347

Historical data by campus and division for two semesters show the calculated interrelationships of key schedule components.

Student Credit Hours/Course Credits Run = Student-Faculty Ratio

Student Credit Hours / 15 = FTES

Course Credits Run + Cancelled Credits + Collapsed Credits = Credit Hours Offered

Cancelled Credits / Credit Hours Offered = %Cancelled

Course Credits Run includes credits of base course into which collapsed courses were integrated.

*Extended Learning Institute (ELI) FTES are not included.

**Fall 2014 as of 08/14/2015.

Table 10. ME: Credit Hours and FTES Production by Campus and Division (Excluding ELI)*: MEDICAL EDUCATION

	Course Credits Run	Student Credit Hours	Student-Faculty Ratio	FTES	Cancelled Credits	% Cancelled	Collapsed Credits	Credit Hours Offered
FALL 2014**								
Allied Health Division	447	7,191	16	479	55	11.0%	0	502
Nursing & Surgical Technology Division	64	2,350	37	157	0	0.0%	0	64
Student Development Division	16	278	17	19	9	36.0%	0	25
Totals and Averages	527	9,819	19	655	64	10.8%	0	591
SPRING 2014								
Allied Health Division	500	7,167	14	478	63	11.2%	0	563
Nursing & Surgical Technology Division	64	2,437	38	162	0	0.0%	0	64
Student Development Division	15	246	16	16	3	16.7%	0	18
Totals and Averages	579	9,850	17	657	66	10.2%	0	645
FALL 2013								
Allied Health Division	440	6,754	15	450	39	8.1%	0	479
Nursing & Surgical Technology Division	88	2,748	31	183	0	0.0%	0	88
Student Development Division	22	419	19	28	1	4.4%	0	23
Totals and Averages	550	9,921	18	661	40	6.8%	0	590
SPRING 2013								
Allied Health Division	512	7,444	15	496	21	3.9%	0	533
Nursing & Surgical Technology Division	96	2,289	24	153	4	4.0%	0	100
Student Development Division	17	388	22	26	6	26.1%	0	23
Totals and Averages	625	10,121	16	675	31	4.7%	0	656

Historical data by campus and division for two semesters show the calculated interrelationships of key schedule components.	
<i>Student Credit Hours/Course Credits Run = Student-Faculty Ratio</i>	<i>Student Credit Hours / 15 = FTES</i>
<i>Course Credits Run + Cancelled Credits + Collapsed Credits = Credit Hours Offered</i>	<i>Cancelled Credits / Credit Hours Offered = %Cancelled</i>
<i>Course Credits Run includes credits of base course into which collapsed courses were integrated.</i>	

*Extended Learning Institute (ELI) FTES are not included.

**Fall 2014 as of 08/14/2015.

Table 10. WO: Credit Hours and FTES Production by Campus and Division (Excluding ELI)*: WOODBRIDGE

	Course Credits Run	Student Credit Hours	Student-Faculty Ratio	FTES	Cancelled Credits	% Cancelled	Collapsed Credits	Credit Hours Offered
FALL 2014**								
Business & Social Sciences Division	695	17,620	25	1,175	133	16.1%	0	828
Communications & Humanities Division	972	17,978	18	1,199	179	14.8%	57	1,208
Natural Science and Mathematics Division	855	15,992	19	1,066	103	10.8%	0	958
Student Development Division	51	1,377	27	92	4	7.3%	0	55
Totals and Averages	2,573	52,967	21	3,531	419	13.7%	57	3,049
SPRING 2014								
Business & Social Sciences Division	719	18,583	26	1,239	83	10.3%	3	805
Communications & Humanities Division	887	16,723	19	1,115	198	17.0%	78	1,163
Natural Science and Mathematics Division	786	14,950	19	997	73	8.5%	0	859
Student Development Division	27	605	22	40	0	0.0%	0	27
Totals and Averages	2,419	50,861	21	3,391	354	12.4%	81	2,854
FALL 2013								
Business & Social Sciences Division	760	19,125	25	1,275	78	9.3%	0	838
Communications & Humanities Division	987	18,939	19	1,263	214	17.0%	57	1,258
Natural Science and Mathematics Division	775	15,162	20	1,011	66	7.9%	0	841
Student Development Division	42	1,185	28	79	3	6.7%	0	45
Totals and Averages	2,564	54,411	21	3,627	361	12.1%	57	2,982
SPRING 2013								
Business & Social Sciences Division	731	19,490	27	1,299	116	13.7%	3	850
Communications & Humanities Division	896	16,464	18	1,098	214	18.1%	70	1,180
Natural Science and Mathematics Division	738	14,102	19	940	114	13.4%	0	852
Student Development Division	30	594	20	40	0	0.0%	0	30
Totals and Averages	2,395	50,650	21	3,377	444	15.3%	73	2,912

Historical data by campus and division for two semesters show the calculated interrelationships of key schedule components.	
<i>Student Credit Hours/Course Credits Run = Student-Faculty Ratio</i>	<i>Student Credit Hours / 15 = FTES</i>
<i>Course Credits Run + Cancelled Credits + Collapsed Credits = Credit Hours Offered</i>	<i>Cancelled Credits / Credit Hours Offered = %Cancelled</i>
<i>Course Credits Run includes credits of base course into which collapsed courses were integrated.</i>	

*Extended Learning Institute (ELI) FTES are not included.

**Fall 2014 as of 08/14/2015.

Table 11. AL: Credit Hours and FTES Production by Campus and Division (Including ELI)*: ALEXANDRIA

	Course Credits Run	Student Credit Hours	Student-Faculty Ratio	FTES	Cancelled Credits	% Cancelled	Collapsed Credits	Credit Hours Offered
FALL 2014**								
Liberal Arts Division	2,416	45,088	19	3,006	503	16.8%	74	2,993
Science, Tech., & Business Division	2,108	41,994	20	2,800	275	11.4%	22	2,405
Student Development Division	72	1,591	22	106	10	12.2%	0	82
Totals and Averages	4,596	88,673	19	5,912	788	14.4%	96	5,480
SPRING 2014								
Liberal Arts Division	2,424	46,876	19	3,125	438	14.8%	97	2,959
Science, Tech., & Business Division	2,106	43,205	21	2,880	229	9.7%	17	2,352
Student Development Division	66	1,140	17	76	8	10.8%	0	74
Totals and Averages	4,596	91,221	20	6,081	676	12.6%	114	5,386
FALL 2013								
Liberal Arts Division	2,525	49,536	20	3,302	463	15.2%	52	3,040
Science, Tech., & Business Division	2,035	44,510	22	2,967	164	7.4%	22	2,221
Student Development Division	63	1,514	24	101	5	7.4%	0	68
Totals and Averages	4,623	95,560	21	6,371	632	11.9%	74	5,329
SPRING 2013								
Liberal Arts Division	2,657	50,721	19	3,381	456	14.6%	21	3,134
Science, Tech., & Business Division	2,064	42,418	21	2,828	275	11.6%	25	2,364
Student Development Division	52	941	18	63	6	10.3%	0	58
Totals and Averages	4,776	94,080	20	6,272	738	13.3%	46	5,560

Historical data by campus and division for four semesters show the calculated interrelationships of key schedule components.

Student Credit Hours/Course Credits Run = Student-Faculty Ratio

Student Credit Hours / 15 = FTES

Course Credits Run + Cancelled Credits + Collapsed Credits = Credit Hours Offered

Cancelled Credits / Credit Hours Offered = %Cancelled

Course Credits Run includes credits of base course into which collapsed courses were integrated.

*Figures include Extended Learning Institute (ELI) credit hours and FTES.

**Fall 2014 as of 08/14/2015.

Table 11. AN: Credit Hours and FTES Production by Campus and Division (Including ELI)*: ANNANDALE

	Course Credits Run	Student Credit Hours	Student-Faculty Ratio	FTES	Cancelled Credits	% Cancelled	Collapsed Credits	Credit Hours Offered
FALL 2014**								
Business & Public Services Division	1,358	30,148	22	2,010	258	15.6%	40	1,656
Languages & Literature Division	1,762	33,327	19	2,222	410	18.8%	12	2,184
Liberal Arts Division	1,483	39,407	27	2,627	375	18.7%	147	2,005
Math/Science & Engineering Division	2,438	50,149	21	3,343	386	13.5%	25	2,849
Student Development Division	91	3,082	34	205	1	1.1%	0	92
Totals and Averages	7,133	156,120	22	10,408	1,430	16.3%	224	8,787
SPRING 2014								
Business & Public Services Division	1,349	31,193	23	2,080	186	11.8%	40	1,575
Languages & Literature Division	1,669	30,980	19	2,065	422	20.0%	21	2,112
Liberal Arts Division	1,485	40,913	28	2,728	295	15.3%	153	1,933
Math/Science & Engineering Division	2,155	48,855	23	3,257	227	9.4%	27	2,409
Student Development Division	61	1,513	25	101	5	7.6%	0	66
Totals and Averages	6,719	153,454	23	10,230	1,135	14.0%	241	8,095
FALL 2013								
Business & Public Services Division	1,332	32,174	24	2,145	214	13.7%	22	1,568
Languages & Literature Division	1,799	34,418	19	2,295	408	18.3%	24	2,231
Liberal Arts Division	1,432	41,656	29	2,777	293	16.0%	106	1,831
Math/Science & Engineering Division	2,280	51,678	23	3,445	262	10.3%	0	2,542
Student Development Division	79	2,808	36	187	6	7.1%	0	85
Totals and Averages	6,923	162,740	24	10,849	1,183	14.3%	152	8,258
SPRING 2013								
Business & Public Services Division	1,417	34,336	24	2,289	231	12.9%	142	1,790
Languages & Literature Division	1,687	32,828	19	2,189	561	24.7%	23	2,271
Liberal Arts Division	1,329	37,593	28	2,506	236	14.7%	37	1,602
Math/Science & Engineering Division	2,109	47,893	23	3,193	279	11.4%	51	2,439
Student Development Division	54	1,597	30	106	2	3.6%	0	56
Totals and Averages	6,596	154,247	23	10,283	1,310	16.1%	253	8,159

Historical data by campus and division for four semesters show the calculated interrelationships of key schedule components.

Student Credit Hours/Course Credits Run = Student-Faculty Ratio

Student Credit Hours / 15 = FTES

Course Credits Run + Cancelled Credits + Collapsed Credits = Credit Hours Offered

Cancelled Credits / Credit Hours Offered = %Cancelled

Course Credits Run includes credits of base course into which collapsed courses were integrated.

*Figures include Extended Learning Institute (ELI) credit hours and FTES.

**Fall 2014 as of 08/14/2015.

Table 11. LO: Credit Hours and FTES Production by Campus and Division (Including ELI)*: LOUDOUN

	Course Credits Run	Student Credit Hours	Student-Faculty Ratio	FTES	Cancelled Credits	% Cancelled	Collapsed Credits	Credit Hours Offered
FALL 2014**								
Communication & Human Studies Division	1,894	38,829	21	2,589	266	12.1%	39	2,199
Natural & Applied Sciences Division	1,710	35,290	21	2,353	209	10.8%	8	1,927
Student Development Division	65	1,608	25	107	5	6.9%	2	72
Totals and Averages	3,669	75,727	21	5,048	480	11.4%	49	4,198
SPRING 2014								
Communication & Human Studies Division	1,790	34,855	19	2,324	245	11.7%	57	2,092
Natural & Applied Sciences Division	1,527	32,205	21	2,147	160	9.5%	0	1,687
Student Development Division	32	661	21	44	23	40.4%	2	57
Totals and Averages	3,349	67,721	20	4,515	428	11.2%	59	3,836
FALL 2013								
Communication & Human Studies Division	1,818	36,953	20	2,464	292	13.6%	36	2,146
Natural & Applied Sciences Division	1,545	34,334	22	2,289	208	11.9%	0	1,753
Student Development Division	51	1,281	25	85	11	17.2%	2	64
Totals and Averages	3,414	72,568	21	4,838	511	12.9%	38	3,963
SPRING 2013								
Communication & Human Studies Division	1,732	33,645	19	2,243	380	17.5%	54	2,166
Natural & Applied Sciences Division	1,537	31,727	21	2,115	180	10.5%	2	1,719
Student Development Division	31	692	22	46	4	10.8%	2	37
Totals and Averages	3,300	66,064	20	4,404	564	14.4%	58	3,922

Historical data by campus and division for four semesters show the calculated interrelationships of key schedule components.

Student Credit Hours/Course Credits Run = Student-Faculty Ratio

Student Credit Hours / 15 = FTES

Course Credits Run + Cancelled Credits + Collapsed Credits = Credit Hours Offered

Cancelled Credits / Credit Hours Offered = %Cancelled

Course Credits Run includes credits of base course into which collapsed courses were integrated.

*Figures include Extended Learning Institute (ELI) credit hours and FTES.

**Fall 2014 as of 08/14/2015.

Table 11. MA: Credit Hours and FTES Production by Campus and Division (Including ELI)*: MANASSAS

	Course Credits Run	Student Credit Hours	Student-Faculty Ratio	FTES	Cancelled Credits	% Cancelled	Collapsed Credits	Credit Hours Offered
FALL 2014**								
Communications Tech & Social Sciences Div.	1,380	29,689	22	1,979	138	8.9%	32	1,550
Science & Technology Division	1,246	23,460	19	1,564	165	11.7%	0	1,411
Student Development Division	50	949	19	63	5	9.1%	0	55
Totals and Averages	2,676	54,098	20	3,607	308	10.2%	32	3,016
SPRING 2014								
Communications Tech & Social Sciences Div.	1,295	27,771	21	1,851	107	7.4%	41	1,443
Science & Technology Division	1,134	21,617	19	1,441	66	5.5%	0	1,200
Student Development Division	22	461	21	31	2	8.3%	0	24
Totals and Averages	2,451	49,849	20	3,323	175	6.6%	41	2,667
FALL 2013								
Communications Tech & Social Sciences Div.	1,226	28,519	23	1,901	74	5.5%	44	1,344
Science & Technology Division	1,145	23,044	20	1,536	71	5.8%	1	1,217
Student Development Division	33	729	22	49	1	2.9%	0	34
Totals and Averages	2,404	52,292	22	3,486	146	5.6%	45	2,595
SPRING 2013								
Communications Tech & Social Sciences Div.	1,223	26,550	22	1,770	105	7.7%	37	1,365
Science & Technology Division	1,001	18,887	19	1,259	122	10.9%	0	1,123
Student Development Division	21	430	20	29	1	4.6%	0	22
Totals and Averages	2,245	45,867	20	3,058	228	9.1%	37	2,510

Historical data by campus and division for four semesters show the calculated interrelationships of key schedule components.

Student Credit Hours/Course Credits Run = Student-Faculty Ratio

Student Credit Hours / 15 = FTES

Course Credits Run + Cancelled Credits + Collapsed Credits = Credit Hours Offered

Cancelled Credits / Credit Hours Offered = %Cancelled

Course Credits Run includes credits of base course into which collapsed courses were integrated.

*Figures include Extended Learning Institute (ELI) credit hours and FTES.

**Fall 2014 as of 08/14/2015.

Table 11. ME: Credit Hours and FTES Production by Campus and Division (Including ELI)*: MEDICAL EDUCATION

	Course Credits Run	Student Credit Hours	Student-Faculty Ratio	FTES	Cancelled Credits	% Cancelled	Collapsed Credits	Credit Hours Offered
FALL 2014**								
Allied Health Division	543	8,926	16	595	68	11.1%	0	611
Nursing & Surgical Technology Division	91	3,190	35	213	6	6.2%	0	97
Student Development Division	28	498	18	33	9	24.3%	0	37
Totals and Averages	662	12,614	19	841	83	11.1%	0	745
SPRING 2014								
Allied Health Division	613	8,884	14	592	74	10.8%	0	687
Nursing & Surgical Technology Division	103	3,526	34	235	0	0.0%	0	123
Student Development Division	27	452	17	30	4	12.9%	0	31
Totals and Averages	743	12,862	17	857	78	9.5%	0	821
FALL 2013								
Allied Health Division	563	8,427	15	562	48	7.9%	0	611
Nursing & Surgical Technology Division	115	3,684	32	246	0	0.0%	0	115
Student Development Division	30	596	20	40	2	6.3%	0	32
Totals and Averages	708	12,707	18	847	50	6.6%	0	758
SPRING 2013								
Allied Health Division	607	9,109	15	607	29	4.5%	0	636
Nursing & Surgical Technology Division	155	3,494	23	233	4	2.5%	0	159
Student Development Division	28	550	20	37	6	17.7%	0	34
Totals and Averages	790	13,153	17	877	39	4.7%	0	829

Historical data by campus and division for four semesters show the calculated interrelationships of key schedule components.

Student Credit Hours/Course Credits Run = Student-Faculty Ratio

Student Credit Hours / 15 = FTES

Course Credits Run + Cancelled Credits + Collapsed Credits = Credit Hours Offered

Cancelled Credits / Credit Hours Offered = %Cancelled

Course Credits Run includes credits of base course into which collapsed courses were integrated.

*Figures include Extended Learning Institute (ELI) credit hours and FTES.

**Fall 2014 as of 08/14/2015.

Table 11. WO: Credit Hours and FTES Production by Campus and Division (Including ELI)*: WOODBRIDGE

	Course Credits Run	Student Credit Hours	Student-Faculty Ratio	FTES	Cancelled Credits	% Cancelled	Collapsed Credits	Credit Hours Offered
FALL 2014**								
Business & Social Sciences Division	1,105	25,989	24	1,733	182	12.6%	155	1,442
Communications & Humanities Division	1,309	22,913	18	1,528	205	12.6%	119	1,633
Natural Science and Mathematics Division	888	16,484	19	1,099	106	10.7%	0	994
Student Development Division	60	1,647	27	110	4	6.3%	0	64
Totals and Averages	3,362	67,033	20	4,469	497	12.0%	274	4,133
SPRING 2014								
Business & Social Sciences Division	1,091	27,152	25	1,810	127	9.1%	174	1,392
Communications & Humanities Division	1,179	22,138	19	1,476	219	13.9%	174	1,572
Natural Science and Mathematics Division	810	15,313	19	1,021	73	8.3%	0	883
Student Development Division	38	890	23	59	0	0.0%	0	38
Totals and Averages	3,119	65,500	21	4,367	419	10.8%	348	3,886
FALL 2013								
Business & Social Sciences Division	1,187	27,259	23	1,817	121	8.4%	131	1,439
Communications & Humanities Division	1,300	23,408	18	1,561	237	14.5%	96	1,633
Natural Science and Mathematics Division	798	15,576	20	1,038	72	8.3%	0	870
Student Development Division	52	1,439	28	96	3	5.5%	0	55
Totals and Averages	3,337	67,682	20	4,512	433	10.8%	227	3,997
SPRING 2013								
Business & Social Sciences Division	1,068	27,429	26	1,829	146	10.5%	183	1,397
Communications & Humanities Division	1,160	21,492	19	1,433	236	15.0%	156	1,579
Natural Science and Mathematics Division	763	14,542	19	969	114	13.0%	0	877
Student Development Division	40	851	21	57	0	0.0%	0	40
Totals and Averages	3,032	64,322	21	4,288	523	13.4%	339	3,894

Historical data by campus and division for four semesters show the calculated interrelationships of key schedule components.	
<i>Student Credit Hours/Course Credits Run = Student-Faculty Ratio</i>	<i>Student Credit Hours / 15 = FTES</i>
<i>Course Credits Run + Cancelled Credits + Collapsed Credits = Credit Hours Offered</i>	<i>Cancelled Credits / Credit Hours Offered = %Cancelled</i>
<i>Course Credits Run includes credits of base course into which collapsed courses were integrated.</i>	

*Figures include Extended Learning Institute (ELI) credit hours and FTES.

**Fall 2014 as of 08/14/2015.

NOVA Mission and Strategic Goals: 2005 – 2015

Mission

With commitment to the values of access, opportunity, student success, and excellence, the mission of Northern Virginia Community College is to deliver world-class in-person and online post-secondary teaching, learning, and workforce development to ensure our region and the Commonwealth of Virginia have an educated population and globally competitive workforce.

Strategic Goals

- I. **STUDENT SUCCESS** – Northern Virginia Community College will move into the top tier of community colleges with respect to the college readiness, developmental course completion, retention, graduation, transfer, and career placement of its students.
- II. **ACCESS** – Northern Virginia Community College will increase the number and diversity of students being served to mirror the population growth of the region.
- III. **TEACHING AND LEARNING** – Northern Virginia Community College will focus on student success by creating an environment of world-class teaching and learning.
- IV. **EXCELLENCE** – Northern Virginia Community College will develop ten focal points of excellence in its educational programs and services that will be benchmarked to the best in the nation and strategic to building the College's overall reputation for quality.
- V. **LEADERSHIP** – Northern Virginia Community College will serve as a catalyst and a leader in developing educational and economic opportunities for all Northern Virginians and in maintaining the quality of life and economic competitiveness of the region.
- VI. **PARTNERSHIPS** – Northern Virginia Community College will develop strategic partnerships to create gateways of opportunity and an integrated educational system for Northern Virginians who are pursuing the American Dream.
- VII. **RESOURCES** – Northern Virginia Community College will increase its annual funding by \$100 million and expand its physical facilities by more than one million square feet in new and renovated space. This includes the establishment of two additional campuses at epicenters of the region's population growth, as well as additional education and training facilities in or near established population centers.
- VIII. **EMERGENCY PREPAREDNESS AND CONTINUITY OF OPERATIONS** – Northern Virginia Community College will be recognized as a leader among institutions of higher education in Virginia for its development and testing of emergency response and continuity of operation plans.

NOVA

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