

Enrollment Planning by Campus and Division: 2016-17

Research Report No. 02-16

Office of Institutional Effectiveness and Student Success Initiatives
FEBRUARY 2016

NORTHERN VIRGINIA COMMUNITY COLLEGE

OFFICE OF INSTITUTIONAL EFFECTIVENESS AND STUDENT SUCCESS INITIATIVES

The purpose of the Office of Institutional Effectiveness and Student Success Initiatives is to conduct analytical studies and provide information in support of institutional planning, policy formulation, and decision making. In addition, the office provides leadership and support in research related activities to members of the NOVA community engaged in planning and evaluating the institution's success in accomplishing its mission.

When citing data from this report, the Northern Virginia Community College (NOVA) Office of Institutional Effectiveness and Student Success Initiatives must be cited as the source.

4001 Wakefield Chapel Road
Annandale, VA 22003-3796
(703) 323-3129
www.nvcc.edu/oir

ENROLLMENT PLANNING BY CAMPUS AND DIVISION: 2016-17

Table of Contents

	Page
Table 1. Updated 2016-17 Programmatic Annual FTES Projections: March 2016	3
Table 2. 2016-17 Campus Programmatic Annual FTES Targets: October 2015	3
Table 3. A. FTES Targets by Campus: 2016-17.....	4
Table 3. B. FTES Targets by Location: 2016-17	4
Table 4. FTES Targets by Location/Venue: 2016-17	5
Table 5. Location/Venue FTES Target by Programmatic Contributors: 2016-17	6
Table 6. Programmatic FTES Target by Semester: 2016-17	7
Table 7. AL: Campus Programmatic FTES Target by Semester: ALEXANDRIA	8
Table 7. AN: Campus Programmatic FTES Target by Semester: ANNANDALE	9
Table 7. LO: Campus Programmatic FTES Target by Semester: LOUDOUN	10
Table 7. MA: Campus Programmatic FTES Target by Semester: MANASSAS.....	11
Table 7. ME: Campus Programmatic FTES Target by Semester: MEDICAL EDUCATION.....	12
Table 7. WO: Campus Programmatic FTES Target by Semester: WOODBRIDGE.....	13
Table 8. FTES by Year and Semester: Percentages in Relation to Fall Base.....	14
Table 9. FTES by Year and Semester: Percentages as Part of the Whole	16
Table 10. AL: Campus Programmatic FTES Targets by Division: ALEXANDRIA	18
Table 10. AN: Campus Programmatic FTES Targets by Division: ANNANDALE	19
Table 10. LO: Campus Programmatic FTES Targets by Division: LOUDOUN	20
Table 10. MA: Campus Programmatic FTES Targets by Division: MANASSAS.....	21
Table 10. ME: Campus Programmatic FTES Targets by Division: MEDICAL EDUCATION.....	22
Table 10. WO: Campus Programmatic FTES Targets by Division: WOODBRIDGE.....	23
Table 11. AL: Credit Hours and FTES Production by Campus and Division (Excluding ELI): ALEXANDRIA	26
Table 11. AN: Credit Hours and FTES Production by Campus and Division (Excluding ELI): ANNANDALE	27
Table 11. LO: Credit Hours and FTES Production by Campus and Division (Excluding ELI): LOUDOUN	28
Table 11. MA: Credit Hours and FTES Production by Campus and Division (Excluding ELI): MANASSAS.....	29
Table 11. ME: Credit Hours and FTES Production by Campus and Division (Excluding ELI): MEDICAL EDUCATION.....	30

Table 11. WO: Credit Hours and FTES Production by Campus and Division (Excluding ELI):	
WOODBIDGE.....	31
Table 12. AL: Credit Hours and FTES Production by Campus and Division (Including ELI):	
ALEXANDRIA	32
Table 12. AN: Credit Hours and FTES Production by Campus and Division (Including ELI):	
ANNANDALE	33
Table 12. LO: Credit Hours and FTES Production by Campus and Division (Including ELI): LOUDOUN	
.....	34
Table 12. MA: Credit Hours and FTES Production by Campus and Division (Including ELI):	
MANASSAS	35
Table 12. ME: Credit Hours and FTES Production by Campus and Division (Including ELI): MEDICAL	
EDUCATION.....	36
Table 12. WO: Credit Hours and FTES Production by Campus and Division (Including ELI):	
WOODBIDGE.....	37

List of Figures

Figure 1. Formulas for Capacity Building.....	24
---	----

ENROLLMENT PLANNING BY CAMPUS AND DIVISION: 2016-17

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 full-time equivalent student (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: 2016-17** 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. In the fall, **Campuses set their programmatic FTES targets** by projecting the upcoming year's enrollment in relation to the past year (Tables 2 and 3). Then in the spring, the **updated expected FTES** for the upcoming academic year are provided to the NOVA Budget Office for planning purposes (Table 1).
- 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 4 and 5).
- C. Campuses achieve their annual programmatic FTES targets by **projecting sub-targets for Summer, Fall, and Spring** (Tables 6 and 7).
- D. The sub-targets are informed by **historical data** showing:
 - The percentage of Spring and Summer FTES to the Fall base FTES (Table 8).
 - The relative percentages of Summer, Fall, and Spring FTES in relation to the total FTES (Table 9).
- E. Campuses further need to **set targets by divisions**, the total of which realizes the campus's sub-targets by semester (Table 10).
- 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 11)

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 12)

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. Updated 2016-17 Programmatic Annual FTES Projections: May 2016

Semester	2015-16 FTES*	2016-17 FTES Projection	Difference from 2015-16	
			#	%
Summer	9,870	9,498	-372	-3.8%
Fall	30,266	29,978	-288	-1.0%
Spring	27,887	27,226	-661	-2.4%
Annual	34,011	33,351	-660	-1.9%

*Summer 2015 and Fall 2015 are final; Spring 2016 and Annual 2015-16 are estimated as of 05/10/2016.

- Table 1 presents the updated 2016-17 programmatic enrollment **projections** by semester as presented to the NOVA Budget Office in early spring 2016.
- These are updated projections presented in May 2016 that include preliminary Spring data for budget planning purposes.
- These represent the **minimum expected enrollment** by semester for 2016-17.

Table 2. 2016-17 Campus Programmatic Annual FTES Targets: October 2015

Campus	2016-17 FTES Target
Alexandria	6,596
Annandale	11,863
Loudoun	6,117
Manassas	4,400
Medical Education	1,021
Woodbridge	5,055
Total	35,052

- Table 2 presents the 2016-17 programmatic enrollment **targets** for each campus as determined for the upcoming academic year in fall 2015.
- 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.
- Exceeding targets is desirable; falling below is not.
- The annualized campus targets are further broken down by terms/semesters (Summer, Fall, and Spring) – see Tables 6 and 7.

**Table 3. A. FTES Targets by Campus: 2016-17
(ELI Included)**

Campus	2015-16 FTES*	Projected Change		2016-17 FTES Target
		#	%	
Alexandria	6,467	129	2.0%	6,596
Annandale	11,631	232	2.0%	11,863
Loudoun	5,882	235	4.0%	6,117
Manassas	4,230	170	4.0%	4,400
Medical Education	1,001	20	2.0%	1,021
Woodbridge	4,907	148	3.0%	5,055
College	34,118	934	2.7%	35,052

*2015-16 FTES are preliminary, as of 2/2/2016.
Figures may not add to total due to rounding.

- Table 3A shows how the 2016-17 programmatic targets for each campus were set by selecting a projected percentage of change in relation to 2015-16 FTES.

Table 3. B. FTES Targets by Location: 2016-17

Location	2015-16 FTES*	Projected Change		2016-17 FTES Target
		#	%	
ELI	6,109	244	4.0%	6,353
Reston Center	400	3	0.8%	403
Signal Hill	432	42	9.7%	474
Manassas Innovation Park	202	1	0.5%	203

*2015-16 FTES are preliminary, as of 2/2/2016.
Figures may not add to total due to rounding.

- Table 3B shows how the 2016-17 programmatic targets for ELI and each center were set by selecting a projected percentage of change in relation to 2015-16 FTES.

Table 4. FTES Targets by Location/Venue: 2016-17

Location/Venue	2016-17 FTES Target
Alexandria	5,509
Annandale	9,690
Loudoun	4,129
Reston Center	403
Signal Hill	474
Manassas	3,797
Manassas Innovation Park	203
Medical Education	755
Woodbridge	3,739
ELI	6,353
Total	35,052

Figures may not add to total due to rounding.

- Table 4 presents the FTES targets for 2016-17 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 (35,052 FTES for 2016-17).

Table 5. Location/Venue FTES Target by Programmatic Contributors: 2016-17

Location/Venue	2016-17 FTES Target	Campus Programmatic Contribution					
		AL	AN	LO	MA	ME	WO
Alexandria	5,509	5,509					
Annandale	9,690		9,690				
Loudoun	4,129			4,129			
Reston Center	403			403			
Signal Hill	474			474			
Manassas	3,797				3,797		
Manassas Innovation Park	203				203		
Medical Education	755					755	
Woodbridge	3,739						3,739
ELI	6,353	1,087	2,173	1,111	400	266	1,316
Totals	35,052	6,596	11,863	6,117	4,400	1,021	5,055

Figures may not add to total due to rounding.

- The matrix shows each campus' programmatic contribution toward its 2016-17 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 2 – should be maintained.
- Therefore, decreases in one location/venue should be compensated for by increases in another, and vice versa.

Table 6. Programmatic FTES Target by Semester: 2016-17

Campus	Summer 2016	Fall 2016	Spring 2017	Annual*
Alexandria	2,007	5,677	5,508	6,596
Annandale	3,721	10,479	9,526	11,863
Loudoun	1,593	5,568	5,074	6,117
Manassas	990	4,046	3,763	4,400
Medical Education	240	862	939	1,021
Woodbridge	1,589	4,482	4,039	5,055
College	10,140	31,114	28,849	35,052

* Annualized FTES = (Summer FTES + Fall FTES + Spring FTES) / 2
 Figures may not add to total due to rounding.

- Table 6 shows how campuses will realize annualized programmatic FTES targets by meeting sub-targets for the Summer, Fall, and Spring semesters.

Table 7. AL: Campus Programmatic FTES Target by Semester: ALEXANDRIA

AL Campus Programmatic Annual FTES Target: 6,596

Semester	2015-16 FTES*	Difference from 2015-16		2016-17 FTES
		#	%	
Summer	1,968	39	2.0%	2,007
Fall	5,566	111	2.0%	5,677
Spring	5,400	108	2.0%	5,508
Total	12,934	258	2.0%	13,192
Annual*	6,467	129	2.0%	6,596

Figures may not add to total due to rounding.

*2015-16 FTES are preliminary, as of 2/2/2016.

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

Spring 2017 FTES as a percentage of Fall 2016 FTES: 97.0%

Summer 2016 FTES as a percentage of Fall 2016 FTES: 35.4%

- 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 2016-17 are informed by historical data in Table 8.
- Table 8 shows semester and annual FTES for each campus over 5 years (2010-11 through 2014-15).
 - 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 2016-17 are also informed by relative percentages of terms contributing to total FTES (Table 9).

Table 7. AN: Campus Programmatic FTES Target by Semester: ANNANDALE

AN Campus Programmatic Annual FTES Target: 11,863

Semester	2015-16 FTES*	Difference from 2015-16		2016-17 FTES
		#	%	
Summer	3,648	73	2.0%	3,721
Fall	10,274	205	2.0%	10,479
Spring	9,339	187	2.0%	9,526
Total	23,261	465	2.0%	23,726
Annual*	11,631	232	2.0%	11,863

Figures may not add to total due to rounding.

*2015-16 FTES are preliminary, as of 2/2/2016.

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

Spring 2017 FTES as a percentage of Fall 2016 FTES: 90.9%

Summer 2016 FTES as a percentage of Fall 2016 FTES: 35.5%

- 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 2016-17 are informed by historical data in Table 8.
- Table 8 shows semester and annual FTES for each campus over 5 years (2010-11 through 2014-15).
 - 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 2016-17 are also informed by relative percentages of terms contributing to total FTES (Table 9).

Table 7. LO: Campus Programmatic FTES Target by Semester: LOUDOUN

LO Campus Programmatic Annual FTES Target: 6,117

Semester	2015-16 FTES*	Difference from 2015-16		2016-17 FTES
		#	%	
Summer	1,531	62	4.0%	1,593
Fall	5,354	214	4.0%	5,568
Spring	4,879	195	4.0%	5,074
Total	11,764	471	4.0%	12,235
Annual*	5,882	235	4.0%	6,117

Figures may not add to total due to rounding.

*2015-16 FTES are preliminary, as of 2/2/2016.

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

Spring 2017 FTES as a percentage of Fall 2016 FTES: 91.1%

Summer 2016 FTES as a percentage of Fall 2016 FTES: 28.6%

- 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 2016-17 are informed by historical data in Table 8.
- Table 8 shows semester and annual FTES for each campus over 5 years (2010-11 through 2014-15).
 - 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 2016-17 are also informed by relative percentages of terms contributing to total FTES (Table 9).

Table 7. MA: Campus Programmatic FTES Target by Semester: MANASSAS

MA Campus Programmatic Annual FTES Target: 4,400

Semester	2015-16 FTES*	Difference from 2015-16		2016-17 FTES
		#	%	
Summer	952	38	4.0%	990
Fall	3,890	156	4.0%	4,046
Spring	3,619	144	4.0%	3,763
Total	8,461	338	4.0%	8,799
Annual*	4,230	170	4.0%	4,400

Figures may not add to total due to rounding.

*2015-16 FTES are preliminary, as of 2/2/2016.

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

Spring 2017 FTES as a percentage of Fall 2016 FTES: 93.0%

Summer 2016 FTES as a percentage of Fall 2016 FTES: 24.5%

- 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 2016-17 are informed by historical data in Table 8.
- Table 8 shows semester and annual FTES for each campus over 5 years (2010-11 through 2014-15).
 - 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 2016-17 are also informed by relative percentages of terms contributing to total FTES (Table 9).

Table 7. ME: Campus Programmatic FTES Target by Semester: MEDICAL EDUCATION

ME Campus Programmatic Annual FTES Target: 1,021

Semester	2015-16 FTES*	Difference from 2015-16		2016-17 FTES
		#	%	
Summer	235	5	2.1%	240
Fall	845	17	2.0%	862
Spring	921	18	2.0%	939
Total	2,001	40	2.0%	2,041
Annual*	1,001	20	2.0%	1,021

Figures may not add to total due to rounding.

*2015-16 FTES are preliminary, as of 2/2/2016.

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

Spring 2017 FTES as a percentage of Fall 2016 FTES: 108.9%

Summer 2016 FTES as a percentage of Fall 2016 FTES: 27.8%

- 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 2016-17 are informed by historical data in Table 8.
- Table 8 shows semester and annual FTES for each campus over 5 years (2010-11 through 2014-15).
 - 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 2016-17 are also informed by relative percentages of terms contributing to total FTES (Table 9).

Table 7. WO: Campus Programmatic FTES Target by Semester: WOODBRIDGE

WO Campus Programmatic Annual FTES Target: 5,055

Semester	2015-16 FTES*	Difference from 2015-16		2016-17 FTES
		#	%	
Summer	1,542	47	3.0%	1,589
Fall	4,351	131	3.0%	4,482
Spring	3,921	118	3.0%	4,039
Total	9,814	296	3.0%	10,110
Annual*	4,907	148	3.0%	5,055

Figures may not add to total due to rounding.

*2015-16 FTES are preliminary, as of 2/2/2016.

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

Spring 2017 FTES as a percentage of Fall 2016 FTES: 90.1%

Summer 2016 FTES as a percentage of Fall 2016 FTES: 35.4%

- 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 2016-17 are informed by historical data in Table 8.
- Table 8 shows semester and annual FTES for each campus over 5 years (2010-11 through 2014-15).
 - 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 2016-17 are also informed by relative percentages of terms contributing to total FTES (Table 9).

Table 8. 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	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
AL	2014-15	2,140	5,902	5,662	6,852	95.9	36.3

Annandale							
Campus	Year	Summer	Fall	Spring	Annual	% Spring to Fall	% Summer to Fall
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
AN	2014-15	3,956	10,413	9,594	11,981	92.1	38.0

Loudoun							
Campus	Year	Summer	Fall	Spring	Annual	% Spring to Fall	% Summer to Fall
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
LO	2014-15	1,606	5,055	4,650	5,656	92.0	31.8

Table 8. 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	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
MA	2014-15	966	3,613	3,416	3,998	94.5	26.7

Medical Education							
Campus	Year	Summer	Fall	Spring	Annual	% Spring to Fall	% Summer to Fall
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
ME	2014-15	213	836	836	943	100.0	25.5

Woodbridge							
Campus	Year	Summer	Fall	Spring	Annual	% Spring to Fall	% Summer to Fall
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
WO	2014-15	1,598	4,470	4,246	5,157	95.0	35.7

Table 9. FTES by Year and Semester: Percentages as Part of the Whole

Alexandria									
Campus	Year	Annual	Total	Summer	%	Fall	%	Spring	%
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
AL	2014-15	6,852	13,704	2,140	15.6	5,902	43.1	5,662	41.3

Annandale									
Campus	Year	Annual	Total	Summer	%	Fall	%	Spring	%
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	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
AN	2014-15	11,981	23,963	3,956	16.5	10,413	43.5	9,594	40.0

Loudoun									
Campus	Year	Annual	Total	Summer	%	Fall	%	Spring	%
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
LO	2014-15	5,656	11,311	1,606	14.2	5,055	44.7	4,650	41.1

Table 9. FTES by Year and Semester: Percentages as Part of the Whole (Cont.)

Manassas									
Campus	Year	Annual	Total	Summer	%	Fall	%	Spring	%
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
MA	2014-15	3,998	7,995	966	12.1	3,613	45.2	3,416	42.7

Medical Education									
Campus	Year	Annual	Total	Summer	%	Fall	%	Spring	%
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
ME	2014-15	943	1,885	213	11.3	836	44.4	836	44.4

Woodbridge									
Campus	Year	Annual	Total	Summer	%	Fall	%	Spring	%
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
WO	2014-15	5,157	10,314	1,598	15.5	4,470	43.3	4,246	41.2

Table 10. AL: Campus Programmatic FTES Targets by Division*: ALEXANDRIA**Campus Annual Target For 2016-17: 6,596****Campus Summer 2016 FTES Target: 2,007**

Divisions	Summer 14	Summer 15**	Summer 16
Liberal Arts Division	1,093	965	
Science, Technology & Business Division	1,015	977	
Student Development	31	27	
Total	2,140	1,969	(2,007)

Campus Fall 2016 FTES Target: 5,677

Divisions	Fall 14	Fall 15**	Fall 16
Liberal Arts Division	3,006	2,251	
Professional Services & Social Services	--	1,553	
Science, Technology & Business Division	2,800	1,677	
Student Development	106	88	
Total	5,912	5,569	(5,677)

Campus Spring 2017 FTES Target: 5,508

Divisions	Spring 15	Spring 16**	Spring 17
Liberal Arts Division	2,936	2,072	
Science, Technology & Business Division	2,662	1,560	
Social & Professional Sciences Division	--	1,617	
Student Development	62	44	
Total	5,661	5,293	(5,508)

*Data include Extended Learning Institute (ELI) FTES.

**Summer 2015 FTES, Fall 2015 FTES, and Spring 2016 FTES were retrieved using SEMR from 8/10/2015, 2/9/2016, and 2/9/2016, respectively.

PeopleSoft data are live and can vary slightly every time the database is queried.

Note: Data in Table 10 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 equals the campus semester target.
- Divisional data for the past two years (2014-15 and 2015-16) inform the selection of semester targets for 2016-17.

Table 10. AN: Campus Programmatic FTES Targets by Division*: ANNANDALE**Campus Annual Target For 2016-17: 11,863****Campus Summer 2016 FTES Target: 3,721**

Divisions	Summer 14	Summer 15**	Summer 16
Business & Public Services Division	749	671	
Languages & Literature Division	697	630	
Liberal Arts Division	930	869	
Math/Science & Engineering Division	1,547	1,444	
Student Development	35	34	
Total	3,958	3,648	(3,721)

Campus Fall 2016 FTES Target: 10,479

Divisions	Fall 14	Fall 15**	Fall 16
Business & Public Services Division	2,010	1,700	
Languages & Literature Division	2,222	2,217	
Liberal Arts Division	2,627	2,887	
Math/Science & Engineering Division	3,343	3,283	
Student Development	205	186	
Total	10,408	10,273	(10,479)

Campus Spring 2017 FTES Target: 9,526

Divisions	Spring 15	Spring 16**	Spring 17
Business & Public Services Division	1,967	1,690	
Languages & Literature Division	1,985	1,942	
Liberal Arts Division	2,461	2,644	
Math/Science & Engineering Division	3,112	2,911	
Student Development	95	82	
Total	9,620	9,269	(9,526)

*Data include Extended Learning Institute (ELI) FTES.

**Summer 2015 FTES, Fall 2015 FTES, and Spring 2016 FTES were retrieved using SEMR from 8/10/2015, 2/9/2016, and 2/9/2016, respectively.

PeopleSoft data are live and can vary slightly every time the database is queried.

Note: Data in Table 10 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 equals the campus semester target.
- Divisional data for the past two years (2014-15 and 2015-16) inform the selection of semester targets for 2016-17.

Table 10. LO: Campus Programmatic FTES Targets by Division*: LOUDOUN

Campus Annual Target For 2016-17: 6,117

Campus Summer 2016 FTES Target: 1,593

Divisions	Summer 14	Summer 15**	Summer 16
Communication & Human Studies Division	737	658	
Natural & Applied Sciences Division	864	859	
Student Development	12	14	
Total	1,606	1,531	(1,593)

Campus Fall 2016 FTES Target: 5,568

Divisions	Fall 14	Fall 15**	Fall 16
Communication & Human Studies Division	2,589	2,704	
Natural & Applied Sciences Division	2,353	2,540	
Student Development	107	109	
Total	5,048	5,353	(5,568)

Campus Spring 2017 FTES Target: 5,074

Divisions	Spring 15	Spring 16**	Spring 17
Communication & Human Studies Division	2,360	2,482	
Natural & Applied Sciences Division	2,256	2,335	
Student Development	34	40	
Total	4,651	4,857	(5,074)

*Data include Extended Learning Institute (ELI) FTES.

**Summer 2015 FTES, Fall 2015 FTES, and Spring 2016 FTES were retrieved using SEMR from 8/10/2015, 2/9/2016, and 2/9/2016, respectively.

PeopleSoft data are live and can vary slightly every time the database is queried.

Note: Data in Table 10 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 equals the campus semester target.
- Divisional data for the past two years (2014-15 and 2015-16) inform the selection of semester targets for 2016-17.

Table 10. MA: Campus Programmatic FTES Targets by Division*: MANASSAS**Campus Annual Target For 2016-17: 4,400****Campus Summer 2016 FTES Target: 990**

Divisions	Summer 14	Summer 15**	Summer 16
Comm. Tech & Social Sciences Division	490	503	
Science & Technology Division	468	439	
Student Development	8	10	
Total	966	952	(990)

Campus Fall 2016 FTES Target: 4,046

Divisions	Fall 14	Fall 15**	Fall 16
Comm. Tech & Social Sciences Division	1,979	2,144	
Science & Technology Division	1,564	1,674	
Student Development	63	72	
Total	3,607	3,890	(4,046)

Campus Spring 2017 FTES Target: 3,763

Divisions	Spring 15	Spring 16**	Spring 17
Comm. Tech & Social Sciences Division	1,865	1,975	
Science & Technology Division	1,512	1,568	
Student Development	39	34	
Total	3,416	3,577	(3,763)

*Data include Extended Learning Institute (ELI) FTES.

**Summer 2015 FTES, Fall 2015 FTES, and Spring 2016 FTES were retrieved using SEMR from 8/10/2015, 2/9/2016, and 2/9/2016, respectively.

PeopleSoft data are live and can vary slightly every time the database is queried.

Note: Data in Table 10 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 equals the campus semester target.
- Divisional data for the past two years (2014-15 and 2015-16) inform the selection of semester targets for 2016-17.

**Table 10. ME: Campus Programmatic FTES Targets by Division*:
MEDICAL EDUCATION**

Campus Annual Target For 2016-17: 1,021

Campus Summer 2016 FTES Target: 240

Divisions	Summer 14	Summer 15**	Summer 16
Allied Health Division	167	185	
Nursing Division	33	40	
Student Development	13	11	
Total	213	236	(240)

Campus Fall 2016 FTES Target: 862

Divisions	Fall 14	Fall 15**	Fall 16
Allied Health Division	595	595	
Nursing Division	213	222	
Student Development	33	28	
Total	841	845	(862)

Campus Spring 2017 FTES Target: 939

Divisions	Spring 15	Spring 16**	Spring 17
Allied Health Division	592	597	
Nursing Division	221	246	
Student Development	24	28	
Total	836	871	(939)

*Data include Extended Learning Institute (ELI) FTES.

**Summer 2015 FTES, Fall 2015 FTES, and Spring 2016 FTES were retrieved using SEMR from 8/10/2015, 2/9/2016, and 2/9/2016, respectively.

PeopleSoft data are live and can vary slightly every time the database is queried.

Note: Data in Table 10 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 equals the campus semester target.
- Divisional data for the past two years (2014-15 and 2015-16) inform the selection of semester targets for 2016-17.

Table 10. WO: Campus Programmatic FTES Targets by Division*: WOODBRIDGE**Campus Annual Target For 2016-17: 5,055****Campus Summer 2016 FTES Target: 1,589**

Divisions	Summer 14	Summer 15**	Summer 16
Business & Social Sciences Division	653	659	
Communications & Humanities Division	560	512	
Natural Science and Mathematics Division	365	355	
Student Development	20	16	
Total	1,598	1,542	(1,589)

Campus Fall 2016 FTES Target: 4,482

Divisions	Fall 14	Fall 15**	Fall 16
Business & Social Sciences Division	1,733	1,732	
Communications & Humanities Division	1,528	1,428	
Natural Science and Mathematics Division	1,099	1,085	
Student Development	110	105	
Total	4,469	4,350	(4,482)

Campus Spring 2017 FTES Target: 4,039

Divisions	Spring 15	Spring 16**	Spring 17
Business & Social Sciences Division	1,716	1,575	
Communications & Humanities Division	1,416	1,322	
Natural Science and Mathematics Division	1,057	965	
Student Development	58	44	
Total	4,248	3,906	(4,039)

*Data include Extended Learning Institute (ELI) FTES.

**Summer 2015 FTES, Fall 2015 FTES, and Spring 2016 FTES were retrieved using SEMR from 8/10/2015, 2/9/2016, and 2/9/2016, respectively.

PeopleSoft data are live and can vary slightly every time the database is queried.

Note: Data in Table 10 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 equals the campus semester target.
- Divisional data for the past two years (2014-15 and 2015-16) inform the selection of semester targets for 2016-17.

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 11 provides historical data, by campus and division, on course credits run, cancelled or collapsed, and course credits offered. In addition, Table 11 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 11. 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 2015**								
Liberal Arts Division	1,387	28,325	20	1,888	391	21.1%	79	1,857
Science, Tech., & Business Division	1,145	22,519	20	1,501	181	13.7%	0	1,326
Social & Professional Sciences	1,041	19,753	19	1,317	234	18.3%	3	1,278
Student Development Division	39	1,057	27	70	3	7.1%	0	42
Totals and Averages	3,612	71,654	20	4,777	812	18.0%	82	4,503
SPRING 2015**								
Liberal Arts Division	1,959	35,368	18	2,358	540	21.0%	77	2,576
Science, Tech., & Business Division	2,095	36,120	17	2,408	221	9.5%	0	2,316
Student Development Division	45	772	17	51	10	18.2%	0	55
Totals and Averages	4,099	72,260	18	4,817	775	15.7%	77	4,951
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

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 2015 and Spring 2015 data are end-of-term data, retrieved from SEMR on 2/9/2016.

Table 11. 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 2015**								
Business & Public Serv. Division	849	19,816	23	1,321	205	19.4%	0	1,054
Languages & Literature Division	1,517	30,354	20	2,024	328	17.7%	9	1,854
Liberal Arts Division	1,312	36,827	28	2,455	402	21.4%	168	1,882
Math/Science & Eng. Division	1,958	42,150	22	2,810	335	14.6%	0	2,293
Student Development Division	68	2,540	37	169	5	6.8%	0	73
Totals and Averages	5,704	131,687	23	8,779	1,275	17.8%	177	7,156
SPRING 2015**								
Business & Public Serv. Division	980	22,422	23	1,495	241	19.7%	3	1,224
Languages & Literature Division	1,392	26,570	19	1,771	319	18.6%	6	1,717
Liberal Arts Division	1,185	30,928	26	2,062	465	25.3%	191	1,841
Math/Science & Eng. Division	1,850	38,918	21	2,595	275	12.9%	0	2,125
Student Development Division	52	1,210	23	81	5	8.8%	0	57
Totals and Averages	5,459	120,048	22	8,003	1,305	18.7%	200	6,964
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

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 2015 and Spring 2015 data are end-of-term data, retrieved from SEMR on 2/9/2016.

Table 11. 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 2015**								
Communication & Human Studies Division	1,552	33,501	22	2,233	302	16.0%	36	1,890
Natural & Applied Sciences Division	1,603	32,969	21	2,198	160	9.1%	0	1,763
Student Development Division	62	1,546	25	103	7	9.9%	2	71
Totals and Averages	3,217	68,016	21	4,534	469	12.6%	38	3,724
SPRING 2015**								
Communication & Human Studies Division	1,391	28,391	20	1,893	280	16.4%	40	1,711
Natural & Applied Sciences Division	1,367	28,962	21	1,931	228	14.3%	0	1,595
Student Development Division	30	491	16	33	20	38.5%	2	52
Totals and Averages	2,788	57,844	21	3,856	528	15.7%	42	3,358
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

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 2015 and Spring 2015 data are end-of-term data, retrieved from SEMR on 2/9/2016.

Table 11. 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 2015**								
Communications Tech & Social Sciences Div.	1,293	28,905	22	1,927	96	6.6%	65	1,454
Science & Technology Division	1,309	24,468	19	1,631	143	9.8%	6	1,458
Student Development Division	50	969	19	65	0	0.0%	0	50
Totals and Averages	2,652	54,342	20	3,623	239	8.1%	71	2,962
SPRING 2015**								
Communications Tech & Social Sciences Div.	1,186	24,510	21	1,634	179	12.7%	50	1,415
Science & Technology Division	1,194	21,906	18	1,460	143	10.7%	3	1,340
Student Development Division	26	469	18	31	4	13.3%	0	30
Totals and Averages	2,406	46,885	19	3,126	326	11.7%	53	2,785
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

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 2015 and Spring 2015 data are end-of-term data, retrieved from SEMR on 2/9/2016.

Table 11. 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 2015**								
Allied Health Division	473	7,230	15	482	61	11.4%	0	534
Nursing & Surgical Technology Division	63	2,502	40	167	0	0.0%	0	63
Student Development Division	15	236	16	16	0	0.0%	0	15
Totals and Averages	551	9,968	18	665	61	10.0%	0	612
SPRING 2015**								
Allied Health Division	497	7,259	15	484	48	8.8%	0	545
Nursing & Surgical Technology Division	55	2,172	39	145	0	0.0%	0	55
Student Development Division	12	196	16	13	6	33.3%	0	18
Totals and Averages	564	9,627	17	642	54	8.7%	0	618
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

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 2015 and Spring 2015 data are end-of-term data, retrieved from SEMR on 2/9/2016.

Table 11. 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 2015**								
Business & Social Sciences Division	599	17,005	28	1,134	172	22.3%	0	771
Communications & Humanities Division	834	16,821	20	1,121	253	22.4%	41	1,128
Natural Science and Mathematics Division	859	15,851	18	1,057	58	6.3%	0	917
Student Development Division	52	1,322	25	88	2	3.7%	0	54
Totals and Averages	2,344	50,999	22	3,400	485	16.9%	41	2,870
SPRING 2015**								
Business & Social Sciences Division	699	17,110	24	1,141	85	10.8%	3	787
Communications & Humanities Division	864	15,631	18	1,042	271	22.7%	57	1,192
Natural Science and Mathematics Division	780	15,476	20	1,032	137	14.9%	0	917
Student Development Division	27	609	23	41	1	3.6%	0	28
Totals and Averages	2,370	48,826	21	3,255	494	16.9%	60	2,924
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

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 2015 and Spring 2015 data are end-of-term data, retrieved from SEMR on 2/9/2016.

Table 12. 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 2015**								
Liberal Arts Division	1,709	33,758	20	2,251	405	18.5%	79	2,193
Science, Tech., & Business Division	1,273	25,153	20	1,677	198	13.5%	0	1,471
Social & Professional Sciences	1,215	23,302	19	1,553	258	17.5%	3	1,476
Student Development Division	51	1,326	26	88	4	7.3%	0	55
Totals and Averages	4,248	83,539	20	5,569	865	16.7%	82	5,195
SPRING 2015**								
Liberal Arts Division	2,404	44,040	18	2,936	563	18.4%	85	3,052
Science, Tech., & Business Division	2,260	39,933	18	2,662	229	9.2%	0	2,489
Student Development Division	54	937	17	62	10	15.6%	0	64
Totals and Averages	4,718	84,910	18	5,661	806	14.4%	85	5,609
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

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 2015 and Spring 2015 data are end-of-term data, retrieved from SEMR on 2/9/2016.

Table 12. 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 2015**								
Business & Public Services Division	1,124	25,494	23	1,700	225	16.2%	43	1,392
Languages & Literature Division	1,712	33,254	19	2,217	377	17.9%	12	2,101
Liberal Arts Division	1,575	43,308	27	2,887	426	19.5%	186	2,187
Math/Science & Engineering Division	2,294	49,244	21	3,283	478	17.1%	28	2,800
Student Development Division	78	2,791	36	186	5	6.0%	0	83
Totals and Averages	6,783	154,091	23	10,273	1,512	17.7%	269	8,564
SPRING 2015**								
Business & Public Services Division	1,322	29,510	22	1,967	250	15.5%	45	1,617
Languages & Literature Division	1,605	29,775	19	1,985	360	18.2%	15	1,980
Liberal Arts Division	1,409	36,916	26	2,461	472	22.5%	221	2,102
Math/Science & Engineering Division	2,276	46,675	21	3,112	296	11.4%	21	2,593
Student Development Division	60	1,421	24	95	6	9.1%	0	66
Totals and Averages	6,672	144,297	22	9,620	1,384	16.6%	302	8,358
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

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 2015 and Spring 2015 data are end-of-term data, retrieved from SEMR on 2/9/2016.

Table 12. 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 2015**								
Communication & Human Studies Division	2,001	40,563	20	2,704	335	13.8%	84	2,420
Natural & Applied Sciences Division	1,908	38,107	20	2,540	197	9.3%	2	2,107
Student Development Division	65	1,631	25	109	7	9.5%	2	74
Totals and Averages	3,974	80,301	20	5,353	539	11.7%	88	4,601
SPRING 2015**								
Communication & Human Studies Division	1,740	35,403	20	2,360	313	14.6%	93	2,146
Natural & Applied Sciences Division	1,649	33,843	21	2,256	249	13.1%	0	1,898
Student Development Division	31	517	17	34	20	37.7%	2	53
Totals and Averages	3,420	69,763	20	4,651	582	14.2%	95	4,097
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

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 2015 and Spring 2015 data are end-of-term data, retrieved from SEMR on 2/9/2016.

Table 12. 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 2015**								
Communications Tech & Social Sciences Div.	1,464	32,154	22	2,144	111	6.8%	68	1,643
Science & Technology Division	1,340	25,114	19	1,674	154	10.3%	6	1,500
Student Development Division	55	1,080	20	72	0	0.0%	0	55
Totals and Averages	2,859	58,348	20	3,890	265	8.3%	74	3,198
SPRING 2015**								
Communications Tech & Social Sciences Div.	1,348	27,975	21	1,865	188	11.8%	53	1,589
Science & Technology Division	1,230	22,687	18	1,512	158	11.4%	3	1,391
Student Development Division	32	581	18	39	4	11.1%	0	36
Totals and Averages	2,610	51,243	20	3,416	350	11.6%	56	3,016
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

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 2015 and Spring 2015 data are end-of-term data, retrieved from SEMR on 2/9/2016.

Table 12. 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 2015**								
Allied Health Division	569	8,932	16	595	78	11.9%	6	653
Nursing & Surgical Technology Division	84	3,327	40	222	0	0.0%	0	84
Student Development Division	27	417	15	28	1	3.6%	0	28
Totals and Averages	680	12,676	19	845	79	10.3%	6	765
SPRING 2015**								
Allied Health Division	588	8,874	15	592	59	9.1%	0	647
Nursing & Surgical Technology Division	98	3,312	34	221	0	0.0%	0	98
Student Development Division	22	354	16	24	8	26.7%	0	30
Totals and Averages	708	12,540	18	836	67	8.6%	0	775
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

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 2015 and Spring 2015 data are end-of-term data, retrieved from SEMR on 2/9/2016.

Table 12. 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 2015**								
Business & Social Sciences Division	1,075	25,976	24	1,732	214	15.4%	97	1,386
Communications & Humanities Division	1,146	21,422	19	1,428	320	20.5%	93	1,559
Natural Science and Mathematics Division	895	16,278	18	1,085	62	6.5%	0	957
Student Development Division	62	1,581	26	105	2	3.1%	0	64
Totals and Averages	3,178	65,257	21	4,350	598	15.1%	190	3,966
SPRING 2015**								
Business & Social Sciences Division	1,120	25,739	23	1,716	124	9.2%	109	1,353
Communications & Humanities Division	1,218	21,247	17	1,416	292	18.2%	94	1,604
Natural Science and Mathematics Division	801	15,852	20	1,057	147	15.5%	0	948
Student Development Division	38	874	23	58	1	2.6%	0	39
Totals and Averages	3,178	63,719	20	4,248	564	14.3%	203	3,945
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

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 2015 and Spring 2015 data are end-of-term data, retrieved from SEMR on 2/9/2016.

NOVA Mission and Strategic Goals

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

**Northern Virginia
Community College**

703-323-3000 | www.nvcc.edu