

Enrollment Planning by Campus and Division: 2015-16

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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 |

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| 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 |

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| 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.



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