

Enrollment Planning by Campus and Division: 2014-15

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ENROLLMENT PLANNING BY CAMPUS AND DIVISION: 2014-15

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ENROLLMENT PLANNING BY CAMPUS AND DIVISION: 2014-15

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: 2014-15** 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 Growth Target: 2014-15

Campus	2014-15 FTES Target
Alexandria	7,526
Annandale	12,785
Loudoun	5,556
Manassas	3,943
Medical Education	973
Woodbridge	5,309
Total	36,092

- Table 1 presents the 2014-15 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. 2014-15 FTES Growth Targets Based on Growth Rate by Campus
(ELI Included)**

Campus	2013-14 FTES*	Projected Growth		2014-15 FTES Target
		#	%	
Alexandria	7,415	111	1.5%	7,526
Annandale	12,596	189	1.5%	12,785
Loudoun	5,474	82	1.5%	5,556
Manassas	3,885	58	1.5%	3,943
Medical Education	959	14	1.5%	973
Woodbridge	5,230	79	1.5%	5,309
College	35,559	533	1.5%	36,092

*2013-14 FTES as of 06/12/2014.

- Table 2A shows how the 2014-15 programmatic targets for each campus were set by selecting a projected percentage of growth in relation to 2013-14 FTES.

Table 2.B. 2014-15 FTES Growth Targets Based on Growth Rate by Location

Location	2013-14 FTES*	Projected Growth		2014-15 FTES Target
		#	%	
ELI	5,733	344	6.0%	6,077
Reston Center	522	21	4.0%	543
Manassas Innovation Park	193	8	4.1%	201
Signal Hill	384	15	3.9%	399

*2013-14 FTES as of 06/12/2014.

- Table 2B shows how the 2014-15 programmatic targets for ELI and each center were set by selecting a projected percentage of growth in relation to 2013-14 FTES.

Table 3. 2014-15 FTES Targets by Location/Venue

Location/Venue	2014-15 FTES Target
Alexandria	6,602
Annandale	10,518
Loudoun	3,544
Reston Center	543
Signal Hill	399
Manassas	3,432
Manassas Innovation Park	201
Medical Education	742
Woodbridge	4,034
ELI	6,077
Total	36,092

- Table 3 presents the FTES targets for 2014-15 by location/venue. Note that the Arlington Center, Signal Hill, Reston Center, 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, four centers (Arlington, Signal Hill, Reston, 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 (36,092 FTES for 2014-15).

Table 4. Location/Venue FTES Target by Programmatic Contributors

Location/Venue	2014-15 FTES Target	Campus Programmatic Contribution					
		AL	AN	LO	MA	ME	WO
Alexandria	6,602	6,602					
Annandale	10,518		10,518				
Loudoun	3,544			3,544			
Reston Center	543			543			
Signal Hill	399			399			
Manassas	3,432				3,432		
Manassas Innovation Park	201				201		
Medical Education	742					742	
Woodbridge	4,034						4,034
ELI	6,077	924	2,267	1,070	310	231	1,275
Totals	36,092	7,526	12,785	5,556	3,943	973	5,309

- The matrix shows each campus's programmatic contribution toward its 2014-15 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 for 2014-15 by Semester

Campus	Summer 2014	Fall 2014	Spring 2015	Annual*
Alexandria	2,408	6,472	6,172	7,526
Annandale	4,219	10,995	10,356	12,785
Loudoun	1,639	4,891	4,582	5,556
Manassas	965	3,543	3,378	3,943
Medical Education	218	858	870	973
Woodbridge	1,603	4,582	4,433	5,309
College	11,052	31,341	29,791	36,092

* 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 campuses 2014-15 annual targets.

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

AL Campus Programmatic Annual FTES Target: 7,526

Semester	2013-14 FTES	Difference from 2013-14		2014-15 FTES
		#	%	
Summer	2,370	38	1.6%	2,408
Fall	6,379	93	1.5%	6,472
Spring	6,081	91	1.5%	6,172
Total	14,830	222	1.5%	15,052
Annual*	7,415	111	1.5%	7,526

2013-14 FTES as of 06/12/2014.

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

Spring 2015 FTES as a percentage of Fall 2014 FTES: 95.4%

Summer 2014 FTES as a percentage of Fall 2014 FTES: 37.2%

- 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 2014-15 are informed by historical data in Table 7.
- Table 7 shows semester and annual FTES for each campus over 5 years (2008-09 through 2012-13).
 - 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 2014-15 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: 12,785

Semester	2013-14 FTES	Difference from 2013-14		2014-15 FTES
		#	%	
Summer	4,121	98	2.4%	4,219
Fall	10,841	154	1.4%	10,995
Spring	10,230	126	1.2%	10,356
Total	25,192	378	1.5%	25,570
Annual*	12,596	189	1.5%	12,785

2013-14 FTES as of 06/12/2014.

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

Spring 2015 FTES as a percentage of Fall 2014 FTES: 94.2%

Summer 2014 FTES as a percentage of Fall 2014 FTES: 38.4%

- 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 2014-15 are informed by historical data in Table 7.
- Table 7 shows semester and annual FTES for each campus over 5 years (2008-09 through 2012-13).
 - 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 2014-15 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: 5,556

Semester	2013-14 FTES	Difference from 2013-14		2014-15 FTES
		#	%	
Summer	1,613	26	1.6%	1,639
Fall	4,820	71	1.5%	4,891
Spring	4,515	67	1.5%	4,582
Total	10,948	164	1.5%	11,112
Annual*	5,474	82	1.5%	5,556

2013-14 FTES as of 06/12/2014.

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

Spring 2015 FTES as a percentage of Fall 2014 FTES: 93.7%

Summer 2014 FTES as a percentage of Fall 2014 FTES: 33.5%

- 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 2014-15 are informed by historical data in Table 7.
- Table 7 shows semester and annual FTES for each campus over 5 years (2008-09 through 2012-13).
 - 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 2014-15 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: 3,943

Semester	2013-14 FTES	Difference from 2013-14		2014-15 FTES
		#	%	
Summer	950	15	1.6%	965
Fall	3,491	52	1.5%	3,543
Spring	3,329	49	1.5%	3,378
Total	7,770	116	1.5%	7,886
Annual*	3,885	58	1.5%	3,943

2013-14 FTES as of 06/12/2014.

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

Spring 2015 FTES as a percentage of Fall 2014 FTES: 95.3%

Summer 2014 FTES as a percentage of Fall 2014 FTES: 27.2%

- 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 2014-15 are informed by historical data in Table 7.
- Table 7 shows semester and annual FTES for each campus over 5 years (2008-09 through 2012-13).
 - 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 2014-15 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: 973

Semester	2013-14 FTES	Difference from 2013-14		2014-15 FTES
		#	%	
Summer	215	3	1.4%	218
Fall	846	12	1.4%	858
Spring	857	13	1.5%	870
Total	1,918	28	1.5%	1,946
Annual*	959	14	1.5%	973

2013-14 FTES as of 06/12/2014.

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

Spring 2015 FTES as a percentage of Fall 2014 FTES: 101.4%

Summer 2014 FTES as a percentage of Fall 2014 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 2014-15 are informed by historical data in Table 7.
- Table 7 shows semester and annual FTES for each campus over 5 years (2008-09 through 2012-13).
 - 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 2014-15 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: 5,309

Semester	2013-14 FTES	Difference from 2013-14		2014-15 FTES
		#	%	
Summer	1,581	22	1.4%	1,603
Fall	4,513	69	1.5%	4,582
Spring	4,366	67	1.5%	4,433
Total	10,460	158	1.5%	10,618
Annual*	5,230	79	1.5%	5,309

2013-14 FTES as of 06/12/2014.

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

Spring 2015 FTES as a percentage of Fall 2014 FTES: 96.7%

Summer 2014 FTES as a percentage of Fall 2014 FTES: 35.0%

- 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 2014-15 are informed by historical data in Table 7.
- Table 7 shows semester and annual FTES for each campus over 5 years (2008-09 through 2012-13).
 - 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 2014-15 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	2008-09	2,318	5,467	5,581	6,683	102.1	42.4
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

Annandale							
Campus	Year	Summer	Fall	Spring	Annual	% Spring to Fall	% Summer to Fall
AN	2008-09	3,482	8,661	8,686	10,414	100.3	40.2
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

Loudoun							
Campus	Year	Summer	Fall	Spring	Annual	% Spring to Fall	% Summer to Fall
LO	2008-09	1,202	3,601	3,403	4,103	94.5	33.4
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

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	2008-09	794	2,465	2,294	2,776	93.1	32.2
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

Medical Education							
Campus	Year	Summer	Fall	Spring	Annual	% Spring to Fall	% Summer to Fall
ME	2008-09	277	932	845	1,027	90.7	29.7
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

Woodbridge							
Campus	Year	Summer	Fall	Spring	Annual	% Spring to Fall	% Summer to Fall
WO	2008-09	1,252	3,584	3,463	4,150	96.6	34.9
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

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

Alexandria									
Campus	Year	Annual	Total	Summer	%	Fall	%	Spring	%
AL	2008-09	6,683	13,366	2,318	17.3	5,467	40.9	5,581	41.8
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

Annandale									
Campus	Year	Annual	Total	Summer	%	Fall	%	Spring	%
AN	2008-09	10,414	20,829	3,482	16.7	8,661	41.6	8,686	41.7
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

Loudoun									
Campus	Year	Annual	Total	Summer	%	Fall	%	Spring	%
LO	2008-09	4,103	8,206	1,202	14.6	3,601	43.9	3,403	41.5
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

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

Manassas									
Campus	Year	Annual	Total	Summer	%	Fall	%	Spring	%
MA	2008-09	2,776	5,553	794	14.3	2,465	44.4	2,294	41.3
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

Medical Education									
Campus	Year	Annual	Total	Summer	%	Fall	%	Spring	%
ME	2008-09	1,027	2,054	277	13.5	932	45.4	845	41.1
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

Woodbridge									
Campus	Year	Annual	Total	Summer	%	Fall	%	Spring	%
WO	2008-09	4,150	8,299	1,252	15.1	3,584	43.2	3,463	41.7
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

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

Campus Annual Target For 2014-15: 7,526

Campus Summer 2014 FTES Target: 2,408

Divisions	Summer 12	Summer 13**	Summer 14
Liberal Arts Division	1,354.39	1,229.79	
Science, Technology & Business Division	1,179.40	1,107.59	
Student Development	37.73	33.26	
Total	2,571.53	2,370.66	(2,408)

Campus Fall 2014 FTES Target: 6,472

Divisions	Fall 12	Fall 13**	Fall 14
Liberal Arts Division	3,598.53	3,302.39	
Science, Technology & Business Division	2,990.06	2,967.33	
Student Development	88.99	100.93	
Total	6,677.59	6,370.66	(6,472)

Campus Spring 2015 FTES Target: 6,172

Divisions	Spring 13	Spring 14***	Spring 15
Liberal Arts Division	3,381.40		
Science, Technology & Business Division	2,827.86		
Student Development	62.73		
Total	6,271.99	(6,081)	(6,172)

*Data include Extended Learning Institute (ELI) FTES.

**Summer 2013 and Fall 2013 FTES were retrieved from SEMR on 10/10/2013 and 01/08/2014, respectively. PeopleSoft data is live and can vary slightly every time the database is queried.

***Spring 2014 figures as of 06/12/2014.

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

- 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 (2012-13 and 2013-14) inform the selection of semester targets for 2014-15.

Table 9. AN: Campus Programmatic FTES Targets by Division*: ANNANDALE**Campus Annual Target For 2014-15: 12,785****Campus Summer 2014 FTES Target: 4,219**

Divisions	Summer 12	Summer 13**	Summer 14
Business & Public Services Division	451.13	828.13	
Languages & Literature Division	828.06	730.66	
Liberal Arts Division	1,218.26	876.93	
Math/Science & Engineering Division	1,803.93	1,645.39	
Student Development	47.99	39.33	
Total	4,349.40	4,120.46	(4,219)

Campus Fall 2014 FTES Target: 10,995

Divisions	Fall 12	Fall 13**	Fall 14
Business & Public Services Division	1,924.86	2,144.93	
Languages & Literature Division	2,672.06	2,294.53	
Liberal Arts Division	2,788.93	2,777.06	
Math/Science & Engineering Division	3,352.80	3,445.20	
Student Development	187.86	187.19	
Total	10,926.79	10,849.33	(10,995)

Campus Spring 2015 FTES Target: 10,356

Divisions	Spring 13	Spring 14***	Spring 15
Business & Public Services Division	2,289.06		
Languages & Literature Division	2,188.53		
Liberal Arts Division	2,506.19		
Math/Science & Engineering Division	3,192.86		
Student Development	106.46		
Total	10,283.13	(10,230)	(10,356)

*Data include Extended Learning Institute (ELI) FTES.

**Summer 2013 and Fall 2013 FTES were retrieved from SEMR on 10/10/2013 and 01/08/2014, respectively.

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

***Spring 2014 figures as of 06/12/2014.

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

- 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 (2012-13 and 2013-14) inform the selection of semester targets for 2014-15.

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

Campus Annual Target For 2014-15: 5,556

Campus Summer 2014 FTES Target: 1,639

Divisions	Summer 12	Summer 13**	Summer 14
Communication & Human Studies Division	786.73	779.46	
Natural & Applied Sciences Division	824.33	824.13	
Student Development	8.86	13.60	
Total	1,619.93	1,617.19	(1,639)

Campus Fall 2014 FTES Target: 4,891

Divisions	Fall 12	Fall 13**	Fall 14
Communication & Human Studies Division	2,428.26	2,463.53	
Natural & Applied Sciences Division	2,167.66	2,288.93	
Student Development	56.06	85.40	
Total	4,651.99	4,837.86	(4,891)

Campus Spring 2015 FTES Target: 4,582

Divisions	Spring 13	Spring 14***	Spring 15
Communication & Human Studies Division	2,242.99		
Natural & Applied Sciences Division	2,115.13		
Student Development	46.13		
Total	4,404.26	(4,515)	(4,582)

*Data include Extended Learning Institute (ELI) FTES.

**Summer 2013 and Fall 2013 FTES were retrieved from SEMR on 10/10/2013 and 01/08/2014, respectively. PeopleSoft data is live and can vary slightly every time the database is queried.

***Spring 2014 figures as of 06/12/2014.

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

- 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 (2012-13 and 2013-14) inform the selection of semester targets for 2014-15.

Table 9. MA: Campus Programmatic FTES Targets by Division*: MANASSAS**Campus Annual Target For 2014-15: 3,943****Campus Summer 2014 FTES Target: 965**

Divisions	Summer 12	Summer 13**	Summer 14
Comm. Tech & Social Sciences Division	566.93	534.93	
Science & Technology Division	388.00	406.80	
Student Development	8.80	8.06	
Total	963.73	949.80	(965)

Campus Fall 2014 FTES Target: 3,543

Divisions	Fall 12	Fall 13**	Fall 14
Comm. Tech & Social Sciences Division	1,871.73	1,901.26	
Science & Technology Division	1,343.86	1,536.26	
Student Development	37.53	48.60	
Total	3,253.13	3,486.13	(3,543)

Campus Spring 2015 FTES Target: 3,378

Divisions	Spring 13	Spring 14***	Spring 15
Comm. Tech & Social Sciences Division	1,770.00		
Science & Technology Division	1,259.13		
Student Development	28.66		
Total	3,057.79	(3,329)	(3,378)

*Data include Extended Learning Institute (ELI) FTES.

**Summer 2013 and Fall 2013 FTES were retrieved from SEMR on 10/10/2013 and 01/08/2014, respectively. PeopleSoft data is live and can vary slightly every time the database is queried.

***Spring 2014 figures as of 06/12/2014.

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

- 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 (2012-13 and 2013-14) inform the selection of semester targets for 2014-15.

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

Campus Annual Target For 2014-15: 973

Campus Summer 2014 FTES Target: 218

Divisions	Summer 12	Summer 13**	Summer 14
Allied Health Division	176.59	167.46	
Nursing Division	68.06	30.53	
Student Development	19.46	16.80	
Total	264.13	214.79	(218)

Campus Fall 2014 FTES Target: 858

Divisions	Fall 12	Fall 13**	Fall 14
Allied Health Division	587.39	561.79	
Nursing Division	253.13	245.60	
Student Development	39.40	39.73	
Total	879.93	847.13	(858)

Campus Spring 2015 FTES Target: 870

Divisions	Spring 13	Spring 14***	Spring 15
Allied Health Division	607.26		
Nursing Division	232.93		
Student Development	36.66		
Total	876.86	(857)	(870)

*Data include Extended Learning Institute (ELI) FTES.

**Summer 2013 and Fall 2013 FTES were retrieved from SEMR on 10/10/2013 and 01/08/2014, respectively. PeopleSoft data is live and can vary slightly every time the database is queried.

***Spring 2014 figures as of 06/12/2014.

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

- 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 (2012-13 and 2013-14) inform the selection of semester targets for 2014-15.

Table 9. WO: Campus Programmatic FTES Targets by Division*: WOODBRIDGE**Campus Annual Target For 2014-15: 5,309****Campus Summer 2014 FTES Target: 1,603**

Divisions	Summer 12	Summer 13**	Summer 14
Business & Social Sciences Division	670.26	666.13	
Communications & Humanities Division	639.26	580.80	
Natural Science and Mathematics Division	310.66	316.39	
Student Development	21.39	18.66	
Total	1,641.59	1,582.00	(1,603)

Campus Fall 2014 FTES Target: 4,582

Divisions	Fall 12	Fall 13**	Fall 14
Business & Social Sciences Division	1,779.66	1,817.26	
Communications & Humanities Division	1,664.93	1,560.53	
Natural Science and Mathematics Division	1,017.86	1,038.40	
Student Development	73.46	95.93	
Total	4,535.93	4,512.13	(4,582)

Campus Spring 2015 FTES Target: 4,433

Divisions	Spring 13	Spring 14***	Spring 15
Business & Social Sciences Division	1,828.59		
Communications & Humanities Division	1,432.80		
Natural Science and Mathematics Division	969.46		
Student Development	56.73		
Total	4,288.13	(4,366)	(4,433)

*Data include Extended Learning Institute (ELI) FTES.

**Summer 2013 and Fall 2013 FTES were retrieved from SEMR on 10/10/2013 and 01/08/2014, respectively.

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

***Spring 2014 figures as of 06/12/2014.

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

- 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 (2012-13 and 2013-14) inform the selection of semester targets for 2014-15.

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**

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

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

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 2013**								
Liberal Arts Division	2,160	42,853	19.83	2,856.86	440	16.59%	52	2,652
Science, Tech., & Business Division	1,909	41,043	21.49	2,736.20	164	7.91%	0	2,073
Student Development Division	53	1,282	24.18	85.46	5	8.62%	0	58
Totals and Averages	4,122	85,178	20.66	5,678.53	609	12.73%	52	4,783
SPRING 2013								
Liberal Arts Division	2,367	43,659	18.44	2,910.60	421	15.10%	0	2,788
Science, Tech., & Business Division	1,951	39,132	20.05	2,608.80	268	12.08%	0	2,219
Student Development Division	42	719	17.11	47.93	6	12.50%	0	48
Totals and Averages	4,363	83,510	19.14	5,567.33	696	13.76%	0	5,059
FALL 2012								
Liberal Arts Division	2,650	47,200	17.81	3,146.66	459	14.76%	0	3,109
Science, Tech., & Business Division	1,930	41,185	21.33	2,745.66	202	9.47%	0	2,132
Student Development Division	52	1,124	21.61	74.93	7	11.86%	0	59
Totals and Averages	4,632	89,509	19.32	5,967.26	669	12.62%	0	5,301
SPRING 2012								
Liberal Arts Division	2,508	45,899	18.30	3,059.93	481	15.75%	65	3,054
Science, Tech., & Business Division	1,982	39,849	20.10	2,656.60	193	8.87%	0	2,175
Student Development Division	39	769	19.71	51.26	2	4.88%	0	41
Totals and Averages	4,529	86,517	19.10	5,767.80	677	12.84%	65	5,271

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 2013 as of 01/08/2014.

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 2013**								
Business & Public Serv. Division	1,013	25,543	25.21	1,702.86	208	17.04%	0	1,221
Languages & Literature Division	1,628	31,686	19.46	2,112.40	373	18.49%	16	2,017
Liberal Arts Division	1,222	36,030	29.48	2,402.00	287	17.87%	97	1,606
Math/Science & Eng. Division	1,900	44,064	23.19	2,937.60	215	10.17%	0	2,115
Student Development Division	73	2,657	36.39	177.13	3	3.95%	0	76
Totals and Averages	5,836	139,980	23.98	9,332.00	1,086	15.44%	113	7,035
SPRING 2013								
Business & Public Serv. Division	1,123	27,791	24.74	1,852.73	213	14.74%	109	1,445
Languages & Literature Division	1,523	29,609	19.44	1,973.93	550	26.39%	11	2,084
Liberal Arts Division	1,159	32,299	27.86	2,153.26	230	16.34%	19	1,408
Math/Science & Eng. Division	1,791	40,455	22.58	2,697.00	255	12.46%	0	2,046
Student Development Division	45	1,444	32.08	96.26	2	4.26%	0	47
Totals and Averages	5,641	131,598	23.32	8,773.20	1,250	17.78%	139	7,030
FALL 2012								
Business & Public Serv. Division	1,010	23,520	23.28	1,568.00	178	14.14%	71	1,259
Languages & Literature Division	1,862	37,311	20.03	2,487.40	596	24.11%	14	2,472
Liberal Arts Division	1,238	35,793	28.91	2,386.20	264	17.35%	20	1,522
Math/Science & Eng. Division	1,847	43,359	23.47	2,890.60	156	7.79%	0	2,003
Student Development Division	67	2,458	36.68	163.86	3	4.29%	0	70
Totals and Averages	6,024	142,441	23.64	9,496.06	1,197	16.34%	105	7,326
SPRING 2012								
Business & Public Serv. Division	772	17,691	22.91	1,179.40	127	13.89%	15	914
Languages & Literature Division	1,685	31,931	18.95	2,128.73	438	20.54%	9	2,132
Liberal Arts Division	1,424	37,453	26.30	2,496.86	434	22.14%	102	1,960
Math/Science & Eng. Division	1,832	42,122	22.99	2,808.13	267	12.70%	4	2,103
Student Development Division	47	1,563	33.25	104.20	2	4.08%	0	49
Totals and Averages	5,760	130,760	22.70	8,717.33	1,268	17.71%	130	7,158

<i>Historical data by campus and division for two semesters show the calculated interrelationships of key schedule components.</i>	
<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 2013 as of 01/08/2014.

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 2013**								
Communication & Human Studies Division	1,475	30,344	20.57	2,022.93	259	14.94%	0	1,734
Natural & Applied Sciences Division	1,327	30,124	22.70	2,008.26	197	12.93%	0	1,524
Student Development Division	51	1,281	25.11	85.40	11	17.19%	2	64
Totals and Averages	2,853	61,749	21.64	4,116.60	467	14.06%	2	3,322
SPRING 2013								
Communication & Human Studies Division	1,431	26,752	18.69	1,783.46	322	18.37%	0	1,753
Natural & Applied Sciences Division	1,318	27,411	20.79	1,827.40	163	11.01%	0	1,481
Student Development Division	31	692	22.32	46.13	4	10.81%	2	37
Totals and Averages	2,780	54,855	19.73	3,657.00	489	14.95%	2	3,271
FALL 2012								
Communication & Human Studies Division	1,559	30,157	19.34	2,010.46	201	11.42%	0	1,760
Natural & Applied Sciences Division	1,349	28,650	21.23	1,910.00	169	11.13%	0	1,518
Student Development Division	33	835	25.30	55.66	2	5.41%	2	37
Totals and Averages	2,941	59,642	20.27	3,976.13	372	11.22%	2	3,315
SPRING 2012								
Communication & Human Studies Division	1,402	27,290	19.46	1,819.33	258	15.54%	0	1,660
Natural & Applied Sciences Division	1,255	26,279	20.93	1,751.93	113	8.26%	0	1,368
Student Development Division	20	456	22.80	30.40	5	18.52%	2	27
Totals and Averages	2,677	54,025	20.18	3,601.66	376	12.31%	2	3,055

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 2013 as of 01/08/2014.

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 2013**								
Communications Tech & Social Sciences Div.	1,106	25,771	23.30	1,718.06	71	5.81%	44	1,221
Science & Technology Division	1,117	22,377	20.03	1,491.80	71	5.97%	1	1,189
Student Development Division	30	672	22.40	44.80	1	3.23%	0	31
Totals and Averages	2,253	48,820	21.66	3,254.66	143	5.86%	45	2,441
SPRING 2013								
Communications Tech & Social Sciences Div.	1,094	23,874	21.82	1,591.60	102	8.27%	37	1,233
Science & Technology Division	981	18,358	18.71	1,223.86	116	10.57%	0	1,097
Student Development Division	16	328	20.50	21.86	1	5.88%	0	17
Totals and Averages	2,091	42,560	20.35	2,837.33	219	9.33%	37	2,347
FALL 2012								
Communications Tech & Social Sciences Div.	1,118	26,012	23.26	1,734.13	80	6.49%	34	1,232
Science & Technology Division	1,025	19,397	18.92	1,293.13	168	14.08%	0	1,193
Student Development Division	17	446	26.23	29.73	1	5.56%	0	18
Totals and Averages	2,160	45,855	21.22	3,057.00	249	10.19%	34	2,443
SPRING 2012								
Communications Tech & Social Sciences Div.	1,087	23,083	21.23	1,538.86	88	7.33%	26	1,201
Science & Technology Division	863	16,071	18.62	1,071.40	97	10.10%	0	960
Student Development Division	14	246	17.57	16.40	3	17.65%	0	17
Totals and Averages	1,964	39,400	20.06	2,626.66	188	8.63%	26	2,178

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 2013 as of 01/08/2014.

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 2013**								
Allied Health Division	440	6,754	15.35	450.26	39	8.14%	0	479
Nursing & Surgical Technology Division	88	2,748	31.22	183.20	0	0.00%	0	88
Student Development Division	22	419	19.04	27.93	1	4.35%	0	23
Totals and Averages	550	9,921	18.03	661.40	40	6.78%	0	590
SPRING 2013								
Allied Health Division	512	7,444	14.53	496.26	21	3.94%	0	533
Nursing & Surgical Technology Division	96	2,289	23.84	152.60	4	4.00%	0	100
Student Development Division	17	388	22.82	25.86	6	26.09%	0	23
Totals and Averages	625	10,121	16.19	674.73	31	4.73%	0	656
FALL 2012								
Allied Health Division	397	6,832	17.20	455.46	26	6.15%	0	423
Nursing & Surgical Technology Division	72	2,936	40.77	195.73	0	0.00%	0	72
Student Development Division	22	432	19.63	28.80	1	4.35%	0	23
Totals and Averages	491	10,200	20.77	680.00	27	5.21%	0	518
SPRING 2012								
Allied Health Division	503	7,434	14.77	495.60	7	1.37%	0	510
Nursing & Surgical Technology Division	74	2,145	28.98	143.00	4	5.13%	0	78
Student Development Division	20	416	20.80	27.73	2	9.09%	0	22
Totals and Averages	597	9,995	16.74	666.33	13	2.13%	0	610

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 2013 as of 01/08/2014.

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 2013**								
Business & Social Sciences Division	760	19,125	25.16	1,275.00	78	9.31%	0	838
Communications & Humanities Division	987	18,939	19.18	1,262.60	214	17.01%	57	1,258
Natural Science and Mathematics Division	775	15,162	19.56	1,010.80	66	7.85%	0	841
Student Development Division	42	1,185	28.21	79.00	3	6.67%	0	45
Totals and Averages	2,564	54,411	21.22	3,627.40	361	12.11%	57	2,982
SPRING 2013								
Business & Social Sciences Division	731	19,490	26.66	1,299.33	116	13.65%	3	850
Communications & Humanities Division	896	16,464	18.37	1,097.60	214	18.14%	70	1,180
Natural Science and Mathematics Division	738	14,102	19.10	940.13	114	13.38%	0	852
Student Development Division	30	594	19.80	39.60	0	0.00%	0	30
Totals and Averages	2,395	50,650	21.14	3,376.66	444	15.25%	73	2,912
FALL 2012								
Business & Social Sciences Division	768	19,334	25.17	1,288.93	90	10.49%	0	858
Communications & Humanities Division	1,111	19,754	17.78	1,316.93	170	12.89%	38	1,319
Natural Science and Mathematics Division	728	14,804	20.33	986.93	36	4.71%	0	764
Student Development Division	41	880	21.46	58.66	0	0.00%	0	41
Totals and Averages	2,648	54,772	20.68	3,651.46	296	9.93%	38	2,982
SPRING 2012								
Business & Social Sciences Division	800	20,167	25.20	1,344.46	56	6.52%	3	859
Communications & Humanities Division	1,037	18,451	17.79	1,230.06	186	14.55%	55	1,278
Natural Science and Mathematics Division	700	14,118	20.16	941.20	79	10.14%	0	779
Student Development Division	27	507	18.77	33.80	1	3.57%	0	28
Totals and Averages	2,564	53,243	20.76	3,549.53	322	10.94%	58	2,944

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 2013 as of 01/08/2014.

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 2013**								
Liberal Arts Division	2,525	49,536	19.61	3,302.39	463	15.23%	52	3,040
Science, Tech., & Business Division	2,035	44,510	21.87	2,967.33	164	7.38%	22	2,221
Student Development Division	63	1,514	24.03	100.93	5	7.35%	0	68
Totals and Averages	4,623	95,560	20.67	6,370.66	632	11.86%	74	5,329
SPRING 2013								
Liberal Arts Division	2,657	50,721	19.08	3,381.40	456	14.55%	21	3,134
Science, Tech., & Business Division	2,064	42,418	20.55	2,827.86	275	11.63%	25	2,364
Student Development Division	52	941	18.09	62.73	6	10.34%	0	58
Totals and Averages	4,776	94,080	19.69	6,271.99	738	13.27%	46	5,560
FALL 2012								
Liberal Arts Division	2,952	53,978	18.28	3,598.53	488	14.07%	29	3,469
Science, Tech., & Business Division	2,046	44,851	21.92	2,990.06	210	9.21%	25	2,281
Student Development Division	61	1,335	21.88	88.99	7	10.29%	0	68
Totals and Averages	5,059	100,164	19.79	6,677.59	706	12.13%	54	5,819
SPRING 2012								
Liberal Arts Division	2,792	52,620	18.84	3,507.99	491	14.56%	89	3,372
Science, Tech., & Business Division	2,087	43,313	20.75	2,887.53	209	9.00%	25	2,321
Student Development Division	52	1,068	20.53	71.19	2	3.70%	0	54
Totals and Averages	4,931	97,001	19.67	6,466.73	703	12.23%	114	5,748

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 2013 as of 01/08/2014.

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 2013**								
Business & Public Services Division	1,332	32,174	24.15	2,144.93	214	13.65%	22	1,568
Languages & Literature Division	1,799	34,418	19.13	2,294.53	408	18.29%	24	2,231
Liberal Arts Division	1,432	41,656	29.08	2,777.06	293	16.00%	106	1,831
Math/Science & Engineering Division	2,280	51,678	22.66	3,445.20	262	10.31%	0	2,542
Student Development Division	79	2,808	35.54	187.19	6	7.06%	0	85
Totals and Averages	6,923	162,740	23.50	10,849.33	1,183	14.33%	152	8,258
SPRING 2013								
Business & Public Services Division	1,417	34,336	24.23	2,289.06	231	12.91%	142	1,790
Languages & Literature Division	1,687	32,828	19.45	2,188.53	561	24.70%	23	2,271
Liberal Arts Division	1,329	37,593	28.28	2,506.19	236	14.73%	37	1,602
Math/Science & Engineering Division	2,109	47,893	22.70	3,192.86	279	11.44%	51	2,439
Student Development Division	54	1,597	29.57	106.46	2	3.57%	0	56
Totals and Averages	6,596	154,247	23.38	10,283.13	1,310	16.06%	253	8,159
FALL 2012								
Business & Public Services Division	1,264	28,873	22.84	1,924.86	185	11.94%	100	1,549
Languages & Literature Division	2,000	40,081	20.04	2,672.06	599	22.87%	20	2,619
Liberal Arts Division	1,426	41,834	29.33	2,788.93	267	15.45%	35	1,728
Math/Science & Engineering Division	2,122	50,292	23.70	3,352.80	181	7.67%	56	2,359
Student Development Division	81	2,818	34.79	187.86	7	7.95%	0	88
Totals and Averages	6,894	163,902	23.77	10,926.79	1,239	14.85%	211	8,344
SPRING 2012								
Business & Public Services Division	986	22,485	22.80	1,499.00	127	11.01%	40	1,153
Languages & Literature Division	1,813	34,275	18.90	2,284.99	444	19.57%	12	2,269
Liberal Arts Division	1,627	44,333	27.24	2,955.53	443	20.15%	129	2,199
Math/Science & Engineering Division	2,076	48,348	23.28	3,223.19	293	12.06%	61	2,430
Student Development Division	60	1,809	30.15	120.60	2	3.23%	0	62
Totals and Averages	6,563	151,256	23.04	10,083.73	1,309	16.13%	242	8,114

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 2013 as of 01/08/2014.

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 2013**								
Communication & Human Studies Division	1,818	36,953	20.32	2,463.53	292	13.61%	36	2,146
Natural & Applied Sciences Division	1,545	34,334	22.22	2,288.93	208	11.87%	0	1,753
Student Development Division	51	1,281	25.11	85.40	11	17.19%	2	64
Totals and Averages	3,414	72,568	21.25	4,837.86	511	12.89%	38	3,963
SPRING 2013								
Communication & Human Studies Division	1,732	33,645	19.42	2,242.99	380	17.54%	54	2,166
Natural & Applied Sciences Division	1,537	31,727	20.64	2,115.13	180	10.47%	2	1,719
Student Development Division	31	692	22.32	46.13	4	10.81%	2	37
Totals and Averages	3,300	66,064	20.01	4,404.26	564	14.38%	58	3,922
FALL 2012								
Communication & Human Studies Division	1,808	36,424	20.14	2,428.26	222	10.61%	63	2,093
Natural & Applied Sciences Division	1,554	32,515	20.92	2,167.66	181	10.36%	12	1,747
Student Development Division	34	841.00	24.73	56.06	3	7.69%	2	39
Totals and Averages	3,396	69,780	20.54	4,651.99	406	10.47%	77	3,879
SPRING 2012								
Communication & Human Studies Division	1,658	33,987	20.49	2,265.79	273	13.57%	81	2,012
Natural & Applied Sciences Division	1,440	30,352	21.07	2,023.46	125	7.91%	15	1,580
Student Development Division	20	456	22.80	30.40	5	18.52%	2	27
Totals and Averages	3,118	64,795	20.78	4,319.66	403	11.14%	98	3,619

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 2013 as of 01/08/2014.

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 2013**								
Communications Tech & Social Sciences Div.	1,226	28,519	23.26	1,901.26	74	5.51%	44	1,344
Science & Technology Division	1,145	23,044	20.12	1,536.26	71	5.83%	1	1,217
Student Development Division	33	729	22.09	48.60	1	2.94%	0	34
Totals and Averages	2,404	52,292	21.75	3,486.13	146	5.63%	45	2,595
SPRING 2013								
Communications Tech & Social Sciences Div.	1,223	26,550	21.70	1,770.00	105	7.69%	37	1,365
Science & Technology Division	1,001	18,887	18.86	1,259.13	122	10.86%	0	1,123
Student Development Division	21	430	20.47	28.66	1	4.55%	0	22
Totals and Averages	2,245	45,867	20.43	3,057.79	228	9.08%	37	2,510
FALL 2012								
Communications Tech & Social Sciences Div.	1,211	28,076	23.18	1,871.73	92	6.88%	34	1,337
Science & Technology Division	1,056	20,158	19.08	1,343.86	170	13.87%	0	1,226
Student Development Division	22	563	25.59	37.53	3	12.00%	0	25
Totals and Averages	2,289	48,797	21.31	3,253.13	265	10.24%	34	2,588
SPRING 2012								
Communications Tech & Social Sciences Div.	1,195	25,636	21.45	1,709.06	91	6.94%	26	1,312
Science & Technology Division	891	16,785	18.83	1,119.00	97	9.82%	0	988
Student Development Division	23	441	19.17	29.40	3	11.54%	0	26
Totals and Averages	2,109	42,862	20.32	2,857.46	191	8.21%	26	2,326

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 2013 as of 01/08/2014.

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 2013**								
Allied Health Division	563	8,427	14.96	561.79	48	7.86%	0	611
Nursing & Surgical Technology Division	115	3,684	32.03	245.60	0	0.00%	0	115
Student Development Division	30	596	19.86	39.73	2	6.25%	0	32
Totals and Averages	708	12,707	17.94	847.13	50	6.60%	0	758
SPRING 2013								
Allied Health Division	607	9,109	15.00	607.26	29	4.56%	0	636
Nursing & Surgical Technology Division	155	3,494	22.54	232.93	4	2.52%	0	159
Student Development Division	28	550	19.64	36.66	6	17.65%	0	34
Totals and Averages	790	13,153	16.64	876.86	39	4.70%	0	829
FALL 2012								
Allied Health Division	507	8,811	17.37	587.39	28	5.23%	0	535
Nursing & Surgical Technology Division	111	3,797	34.20	253.13	0	0.00%	0	111
Student Development Division	30	591	19.70	39.40	1	3.23%	0	31
Totals and Averages	648	13,199	20.36	879.93	29	4.28%	0	677
SPRING 2012								
Allied Health Division	619	9,724	15.70	648.26	10	1.59%	0	629
Nursing & Surgical Technology Division	151	4,040	26.75	269.33	4	2.58%	0	155
Student Development Division	30	587	19.56	39.13	2	6.25%	0	32
Totals and Averages	800	14,351	17.93	956.73	16	1.96%	0	816

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 2013 as of 01/08/2014.

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 2013**								
Business & Social Sciences Division	1,187	27,259	22.96	1,817.26	121	8.41%	131	1,439
Communications & Humanities Division	1,300	23,408	18.00	1,560.53	237	14.51%	96	1,633
Natural Science and Mathematics Division	798	15,576	19.51	1,038.40	72	8.28%	0	870
Student Development Division	52	1,439	27.67	95.93	3	5.45%	0	55
Totals and Averages	3,337	67,682	20.28	4,512.13	433	10.83%	227	3,997
SPRING 2013								
Business & Social Sciences Division	1,068	27,429	25.68	1,828.59	146	10.45%	183	1,397
Communications & Humanities Division	1,160	21,492	18.52	1,432.80	236	14.95%	156	1,579
Natural Science and Mathematics Division	763	14,542	19.05	969.46	114	13.00%	0	877
Student Development Division	40	851	21.27	56.73	0	0.00%	0	40
Totals and Averages	3,032	64,322	21.21	4,288.13	523	13.43%	339	3,894
FALL 2012								
Business & Social Sciences Division	1,066	26,695	25.04	1,779.66	136	9.89%	173	1,375
Communications & Humanities Division	1,381	24,974	18.08	1,664.93	182	10.76%	129	1,692
Natural Science and Mathematics Division	756	15,268	20.19	1,017.86	36	4.55%	0	792
Student Development Division	49	1,102	22.48	73.46	0	0.00%	0	49
Totals and Averages	3,252	68,039	20.92	4,535.93	354	9.06%	302	3,908
SPRING 2012								
Business & Social Sciences Division	1,092	27,657	25.32	1,843.79	65	4.98%	147	1,304
Communications & Humanities Division	1,314	23,807	18.11	1,587.13	209	12.44%	157	1,680
Natural Science and Mathematics Division	721	14,510	20.12	967.33	79	9.88%	0	800
Student Development Division	36	749	20.80	49.93	2	5.26%	0	38
Totals and Averages	3,163	66,723	21.09	4,448.19	355	9.29%	304	3,822

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 2013 as of 01/08/2014.

NOVA Mission and Strategic Goals: 2005 – 2015

Mission

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

Strategic Goals

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

NOVA

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