Southwestern Oregon Community College

Success Indicator 2
Enrollment Credit and Non-Credit Report

2014- 2015

ACHIEVEMENT	**Not Achieved: 8325 =**
CORE THEME	Access
OBJECTIVE	**A.1:** Students access varied learning opportunities
INDICATOR	**A.1.1: Success Indicator 2 – Enrollment Credit and Non-Credit Report**
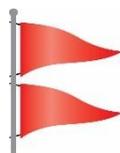
Measured by the three-year average of all student enrollments.

Indicator Thresholds   Green: 9600 or greater   Yellow: Between 9200 - 9599   Red: Below 9200

Purpose and Meaning   Institutional and program specific indicator for enrollment (FTE) of the numbers and types of courses accessed by students. Overall, reimbursable FTE is the majority basis for state funding and an indicator for generation of tuition and fee revenues. Examination of this indicator supports the institution in its decision making regarding budget planning and for program and course offerings. Effectiveness of this indicator is determined at the unit level measuring course enrollments percentages by method of delivery, by day and time, and by program to determine the viability of, and/or need for, courses and programs that students are accessing to meet their educational wants and needs.

WHAT WAS ACHIEVED AND WHAT IS PLANNED FOR THE FUTURE:

Overall 2014-15 unduplicated student headcount saw a decrease of 5.5% at 7859 as compared to the three year average of 8325, a decrease of 466 headcount. Reimbursable FTE was down 9% for 14-15 as compared to 13-14 from 2,910 to 2,659 with the largest decrease coming from our less than half-time students. Institutional planning groups continue to examine areas such as new program development and best practices in retention and student success in an effort to be more efficient. The institution was successful in its efforts to secure Title III grant funding for the next five years and will implement grant activities in the Student Services areas of the college designed specifically to increase student success and completion within the part-time degree and program seeking segment of our student population. A faculty led, campus wide Student Success committee has been formed and will be using data gleaned from the Achieving the Dream Project to communicate to the campus community as a whole regarding gaps in student success and achievement as well as to serve as a clearing house for planned projects around student success that are occurring across the institution. Centrally located space on campus was remodeled to allow Adult Basic Education, Transitional Education and Tutoring to be located within the same proximity with the hope of providing for a more seamless transition from these programs into mainstream college course work and programs.

FACTORS AFFECTING RESULTS/PROGRESS: Lower numbers of graduating in-district high school students along with under-performing recruitment efforts in areas of athletics and specific academic programs that are in place to help offset the identified loss of traditional in-district high school enrollments has been a contributing factor to the identified loses, particularly with full-time students. The institution also saw an atypical loss of enrollments for spring term 2015 as compared to historical attrition rates from winter to spring terms. As the institution continues to move towards being more efficient with course offerings with an emphasis on revenue generation it is possible that we will see a continued decline in headcount due to the reduced offering of non-revenue generating courses.

BUDGET IMPACT ASSOCIATED WITH FUTURE PLANNING:

Additional funding will be needed to hire faculty (full or part-time) in order to increase and/or sustain program and course development, marketing, and recruiting efforts in order to maintain student headcount and revenue generating FTE and billing credits.

Success Indicator Changes for 2014-15 supporting NWCCU accreditation standards: 1.B.2; 4.A.1; 4.B.1; 5.B.2

Indicator thresholds will need to be assessed and reset to reflect realistic target goals for the future based on current enrollment levels and adjusted for local and state wide trends in community college enrollments.

Planned Projects	**Strategic Objective A1**: Students access varied learning opportunities

Project – A1.1: Improve student achievement through new or enhancing programs or classes

A1.2: Develop additional learning opportunities to meet needs

A1.4: Increase breadth and depth of online courses

Unit Planning	The office of Enrollment Management is involved and will be working directly with the Academic Master Planning, New Program Development and the Enrollment Management committees to plan strategies and next steps for improving and/or maintaining FTE, Student Headcount and Billing Credits. This office has also been directly involved in the selection of and working with a contracted marketing and advertising firm in order create a comprehensive marketing, advertising and brand design campaign.

The Office of Community Workforce and Transitional Education, Curry County Campus and the Dean of LDC have identified the following projects as activities designed to help meet the desired indicator threshold.

Community Workforce and Transitional Education:

- Review cost structure for reimbursable and non- reimbursable courses.
- Research possible noncredit certificates offerings through labor market analysis
- Develop a strategy for part-time faculty evaluation process with Curry
- Coordinate with CTE Dean and SBDC Director on additional workforce trainings and career pathways

Curry County Campus:

- Return to allowed program levels for Beyond BHHS
- Increase dual credit articulations
- Increase numbers of full time and 6-11 credit students
- Plan to offer 1-2 Nursing Assistant courses
- Increase ABE/GED enrollments

Lower Division Collegiate:

- Create and offer online science courses (GS 104, 105, 106, 107, 108 and CHEM 211, 212, 213)
- Create pool of part-time online and face-to-face faculty to offer more sections of courses
- Work with in-district high schools to prepare more qualified instructors to teach more college-level courses

Achievement Analysis   When looking at enrollments by location the Curry campus saw the largest loss on a percentage basis as compared to the Coos campus or on-line courses. Again enrollments were down across all segments of our student population when comparing enrollment status. However, enrollments have remained strong and growing in the majority of lab science courses medical/health care related certificates and programs. Gender and ethnicity breakdowns of the student population have remained consistent as a percentage of overall enrollment with a slight uptick in those students who have self-identified as Latino or Hispanic. Fiscal sustainability and planned growth of FTE, student headcount and revenue generating courses and programs are vital to the fiscal health of the institution and all potential factors affecting the sustainability and growth of these areas should be reviewed on an annual basis to help ensure the viability of the institution.

FTE and Headcount: 10 Year Trend

	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
FTE	3124	3148	3167	3277	3327	3390	3348	3115	3150	2882
Headcount	11739	11484	11883	10628	9737	10248	10141	9256	8361	7359
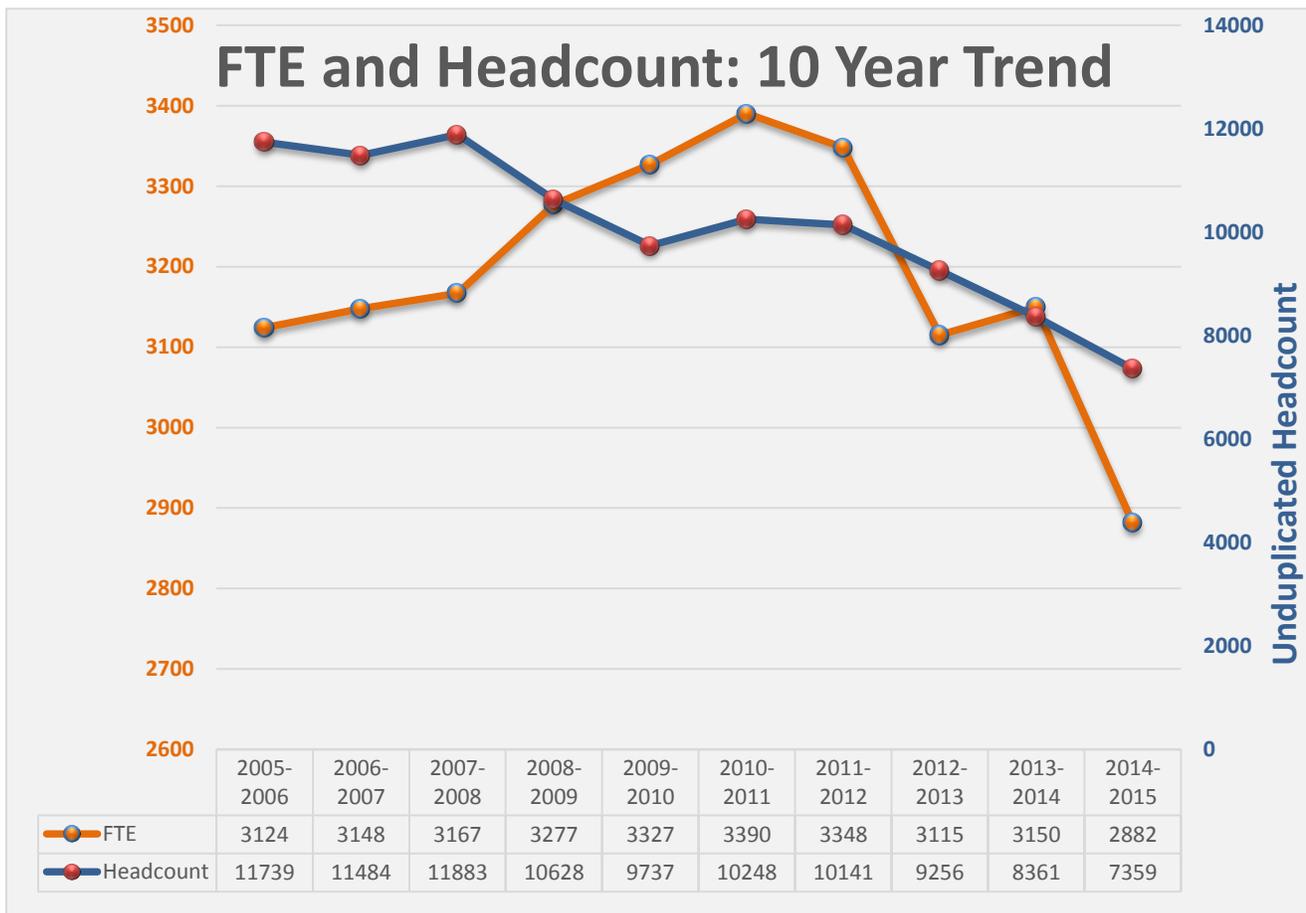
Student Enrollment Average Credits Report

Enrollment Status	Term	2012				2013				2014			
		Credits	Student Count	Average Credits	Average Billing Credits	Credits	Student Count	Average Credits	Average Billing Credits	Credits	Student Count	Average Credits	Average Billing Credits
⊞ Full-Time	Total	48533.75	1528	14.65	11.99	47312.05	1414	15.01	11.99	46531.70	1392	15.01	12.02
⊞ Three-Quarter-Time	Total	6006.11	478	9.85	9.01	5813.95	457	9.90	8.94	5528.10	434	10.01	9.31
⊞ Half-Time	Total	5747.13	593	6.79	5.71	5864.66	608	6.91	5.16	5448.95	545	6.99	5.93
Total	Total	60286.99	2074	12.64	10.49	58990.66	1971	12.85	10.34	57508.75	1872	12.98	10.61

Student Enrollment Report

Headcount		⊞ 2012	⊞ 2013	⊞ 2014	Total
Enroll Status	Term	Total	Total	Total	
⊟ Full-Time	SU	209	208	190	565
	FA	1147	1094	1090	2578
	WI	1050	1045	1020	2403
	SP	982	1006	921	2266
	Total	1580	1560	1474	3345
⊟ Part-Time	SU	255	205	188	599
	FA	529	527	502	1345
	WI	601	592	586	1582
	SP	641	646	585	1589
	Total	1370	1320	1231	3143
⊟ Less-Half-Time	SU	444	487	271	1118
	FA	848	832	875	2102
	WI	916	834	752	2117
	SP	845	819	753	2131
	Total	2244	2325	1884	5116
⊞ Under 1 Credit	Total	1054	1136	1186	2398
⊞ Non-Credit	Total	4510	3642	3619	9100
Total		9170	8323	7859	17395

Billing Credits		⊞ 2012	⊞ 2013	⊞ 2014	Total
Enroll Status	Term	Total	Total	Total	
⊟ Full-Time	SU	1477.25	978.25	1230.00	3685.50
	FA	14143.25	13292.25	13268.50	40704.00
	WI	12821.75	12520.25	11959.00	37301.00
	SP	11498.25	11364.75	10542.75	33405.75
	Total	39940.50	38155.50	37000.25	115096.25
⊟ Part-Time	SU	1599.50	1131.25	1421.00	4151.75
	FA	3344.00	3199.00	2853.50	9396.50
	WI	3097.25	2889.00	2961.75	8948.00
	SP	2963.00	2937.00	2939.50	8839.50
	Total	11003.75	10156.25	10175.75	31335.75
⊟ Less-Half-Time	SU	921.25	646.50	712.00	2279.75
	FA	922.50	881.75	1143.00	2947.25
	WI	864.00	729.75	718.25	2312.00
	SP	866.00	661.50	779.25	2306.75
	Total	3573.75	2919.50	3352.50	9845.75
⊞ Under 1 Credit	Total	30.00	46.00	62.00	138.00
⊞ Non-Credit	Total	597.75	640.00	487.75	1725.50
Total		55145.75	51917.25	51078.25	158141.25

Reimbursable FTE		⊞ 2012	⊞ 2013	⊞ 2014	Total
Enroll Status	Term	Total	Total	Total	
⊟ Full-Time	SU	87.21	80.04	81.14	248.38
	FA	575.03	554.50	537.31	1666.84
	WI	512.10	495.15	478.67	1485.91
	SP	447.19	477.90	374.77	1299.85
	Total	1621.53	1607.58	1471.89	4700.99
⊟ Part-Time	SU	49.14	41.10	38.76	129.01
	FA	144.22	151.99	136.46	432.66
	WI	141.88	143.84	143.41	429.12
	SP	139.53	144.31	115.94	399.78
	Total	474.76	481.24	434.56	1390.57
⊟ Less-Half-Time	SU	37.48	36.74	25.77	99.99
	FA	64.53	67.54	68.21	200.28
	WI	73.28	67.73	55.41	196.43
	SP	70.28	72.32	57.08	199.68
	Total	245.57	244.33	206.47	696.38
⊞ Under 1 Credit	Total	21.59	21.19	15.90	58.68
⊞ Non-Credit	Total	521.68	556.41	531.17	1609.25
Total		2885.13	2910.75	2659.99	8455.87

All FTE		⊞ 2012	⊞ 2013	⊞ 2014	Total
Enroll Status	Term	Total	Total	Total	All FTE
⊟ Full-Time	SU	90.22	81.22	82.79	254.22
	FA	625.27	613.29	596.25	1834.81
	WI	543.87	540.04	516.51	1600.42
	SP	477.31	517.21	404.01	1398.53
	Total	1736.66	1751.75	1599.56	5087.98
⊟ Part-Time	SU	55.15	43.46	40.80	139.41
	FA	150.63	156.69	137.71	445.03
	WI	149.38	146.97	145.80	442.15
	SP	144.50	147.08	118.11	409.69
	Total	499.66	494.20	442.43	1436.29
⊟ Less-Half-Time	SU	42.27	39.12	26.45	107.85
	FA	69.09	71.09	70.42	210.60
	WI	77.64	69.11	55.74	202.49
	SP	75.33	73.42	57.79	206.53
	Total	264.32	252.74	210.41	727.47
⊞ Under 1 Credit	Total	21.77	21.69	17.78	61.25
⊞ Non-Credit	Total	559.54	596.29	611.88	1767.71
Total		3081.96	3116.67	2882.06	9080.69

DATA DOCUMENTATION

Documentation Posted:

Portal: Success Indicator Report area:

https://mylakerlink.socc.edu/ICS/icsfs/SI_2_Enrollment_2014_2015.pdf?target=ca2c242b-e6a4-4a46-961d-4d046130e4d7

Data References:

SSRS Student Enrollment Report: Year and all term with no additional parameter selections

ABOUT THE DATA

The report and chart information was prepared and coordinated by Tom Nicholls, Executive Director of Enrollment Management and Robin Bunnell, Institutional Researcher.

Contributions to the narrative were supplied by Tom Nicholls, Executive Director of Enrollment Management.

DETERMINING MEASUREMENT AND SETTING THRESHOLD LEVELS

How to measure this indicator was determined by looking at the ten-year pattern of enrollment. Selection of a three-year average enrollment measurement considers fluctuation of enrollments that traditionally have occurred due to economic conditions and other student enrollment patterns including course offerings and state funding reimbursement.

For more detailed information, contact the Institutional Research office - ir@socc.edu