Theme: *Students First!*
Vision: *Southwestern Leads and Inspires Lifelong Learning*

SOUTHWESTERN
Oregon Community College

Success Indicator 1
Student FTE Reports
2010-11

Presented By: Tom Nicholls**,** *Executive Director Enrollment Management*
Date Presented: September 2011, Board of Education Meeting

Purpose and Meaning	Monitor fluctuations and be aware of changes in FTE credit by students or groups as FTE is basis for State funding and revenue generation.

Targets	Percentage increase over prior year by location and demographic status - increase by 3% 2010-11 2011-12 2012-13
	     All FTE 3427 3530 3636
	     Reimbursable FTE 3352 3452 3556
	     Full-time FTE 2031 2092 2125
	     Part-time FTE 788 812 836
	     Program Area FTE (1B) – increase by program 3% 3% 3%

Core Theme and Objective	*Access:* Access to multiple learning opportunities
Southwestern Strategic Plan Goal	*Goal 1:* Ensure access to diverse learning opportunities.
Achievement Overview and Analysis	All FTE 3390 – not achieved Reimbursable FTE 3330 – not achieved Full-time FTE 1926 – not achieved Part-time FTE 820 – achieved Program Area FTE (1B) not achieved Overall FTE saw a slight increase (53) from 2009-10 to 2010-11. Decreases were seen in FTE generated by full-time student enrollment. Program wise the largest decreases were in the AAS, AA, and AGS, with the exception of Curry which saw and increase in FTE in AA programs. The decrease in full-time FTE was offset by a slight increase in FTE generated by part-time students. Overall there was a slight increase in FTE generated by the Hispanic segment of our student population.
Reporting Unit Goals	*Enrollment Management:* Increase enrollment and FTE
Unit Objectives	*Admissions:* Support the Strategic Plan goal of increasing enrollment and FTE by 3% per year.
Planned Accomplishments Institutional Level Reporting Unit Level Unit Level	*Enrollment Management:* Provide support for program recruitment and retention Continuous Improvement – Planned Accomplishments: In collaboration with program and instructional administrators, continue to analyze credit and non-credit student enrollments and make recommendations for new programming, alternative instructional delivery methods and course offerings, in order to meet institutionally recognized

	enrollment goals.
Budget Impact and Budgetary Considerations	Not meeting stated enrollment goals adversely affects the institutions operating and planned budget. Potential budgetary impacts should be considered in program and course offerings as well as course scheduling.
Accreditation, Federal, State, Audit and Other Reporting Requirements	**Accreditation – All Standards** **State Reporting:** OCCURS data submission submitted timely and error free.
Documentation and Process for Measure Data	*Success Indicator:* **1**– Student FTE Reports (1A Overview; 1B Program) Reports *Documentation Posted:* Mission Fulfillment and Success Indicators webpage at: http://www.socc.edu/ie/pgs/success-indicators/index.shtml *Data References:* OCCURS data extraction of the course data elements Tableau Workbook: IR Course Data Set