



Theme: **Students First!**

Vision: *Southwestern Leads and Inspires Lifelong Learning*

**SOUTHWESTERN**  
Oregon Community College

**Success Indicator 1**  
**Student FTE Reports**  
**2011-12**

**Presented By:** Tom Nicholls, *Executive Director Enrollment Management*  
**Date Presented:** November 2012, Board of Education Meeting

<b>Purpose and Meaning</b>	Monitor fluctuations and be aware of changes in FTE credit by students or groups as FTE is basis for State funding and revenue generation.																		
<b>Targets</b>	<table border="0"> <tr> <td>Percentage increase over prior year by location and demographic status - increase by 3%</td> <td>2011-12</td> <td>2012-13</td> </tr> <tr> <td>All FTE</td> <td>3530</td> <td>3636</td> </tr> <tr> <td>Reimbursable FTE</td> <td>3452</td> <td>3556</td> </tr> <tr> <td>Full-time FTE</td> <td>2092</td> <td>2125</td> </tr> <tr> <td>Part-time FTE</td> <td>812</td> <td>836</td> </tr> <tr> <td>Program Area FTE (1B) – increase by program</td> <td>3%</td> <td>3%</td> </tr> </table>	Percentage increase over prior year by location and demographic status - increase by 3%	2011-12	2012-13	All FTE	3530	3636	Reimbursable FTE	3452	3556	Full-time FTE	2092	2125	Part-time FTE	812	836	Program Area FTE (1B) – increase by program	3%	3%
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<b>Core Theme and Objective</b>	<i>Access:</i> Access to multiple learning opportunities																		
<b>Southwestern Strategic Plan Goal</b>	<i>Goal 1:</i> Ensure access to diverse learning opportunities.																		
<b>Achievement Overview and Analysis</b>	<table border="0"> <tr> <td>All FTE</td> <td>3348 – not achieved</td> </tr> <tr> <td>Reimbursable FTE</td> <td>3330 – not achieved</td> </tr> <tr> <td>Full-time FTE</td> <td>1775 – not achieved</td> </tr> <tr> <td>Part-time FTE</td> <td>857 – achieved</td> </tr> <tr> <td>Program Area FTE (1B)</td> <td>not achieved</td> </tr> </table> <p>Overall FTE and Student Headcount saw a decrease of 1% from 2010-11 as compared to 2011-12. The largest decrease was seen in FTE generated by full-time student enrollment, while there was a significant increase in FTE generated by non-credit courses. Curry saw an overall decrease in Student Headcount of almost 200 but an overall increase in FTE generated primarily by Three-quarter and Half-time student enrollments. Program wise the largest decreases were in the AAS, AA, and AGS on the main campus while Curry saw consistent or increased growth in these areas.</p>	All FTE	3348 – not achieved	Reimbursable FTE	3330 – not achieved	Full-time FTE	1775 – not achieved	Part-time FTE	857 – achieved	Program Area FTE (1B)	not achieved								
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<b>Reporting Unit Goals</b>	<i>Enrollment Management:</i> Increase enrollment and FTE																		
<b>Unit Objectives</b>	<i>Admissions:</i> Support the Strategic Plan goal of increasing enrollment and FTE by 3% per year.																		
<b>Planned Accomplishments Institutional Level Reporting Unit Level</b>	<i>Enrollment Management:</i> 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																		

<b>Unit Level</b>	delivery methods and course offerings, in order to meet institutionally recognized enrollment goals.
<b>Budget Impact and Budgetary Considerations</b>	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.
<b>Accreditation, Federal, State, Audit and Other Reporting Requirements</b>	<b>Accreditation – All Standards</b> <b>State Reporting:</b> OCCURS data submission submitted timely and error free.
<b>Documentation and Process for Measure Data</b>	<i>Success Indicator: 1</i> – Student FTE Reports (1A Overview; 1B Program) Reports <i>Documentation Posted:</i> Mission Fulfillment and Success Indicators webpage at: <a href="http://www.socc.edu/ie/pgs/success-indicators/index.shtml">http://www.socc.edu/ie/pgs/success-indicators/index.shtml</a> <i>Data References:</i> OCCURS data extraction of the course data elements Tableau Workbook: IR Course Data Set