

CEC
9/17/2017



**San Diego Community College District
Chancellor's Cabinet Update
Fall 2017 Semester
September 18, 2017**

**Prepared by:
SDCCD Office of Institutional Research and Planning**



Cabinet Update

One Week After Credit Colleges' First Census

Data as of September 17, 2016 and September 16, 2017

Sections

Districtwide, the number of sections overall for Fall 2017 remained unchanged compared to the number of sections for Fall 2016 end of term; City/ECC decreased 3% (47 sections), Mesa remained stable 0% (+11 sections), Miramar increased 9% (102 sections), and Continuing Education decreased 6% (-82 sections). The total number of fully and partially online classes this fall has increased by 14% compared to last fall (848 compared to 746). Districtwide, online classes comprise approximately 13% of the total class offerings and 14% of all credit college classes.

FTES

Overall, FTES for Fall 2017 has decreased 0.6% for the credit colleges compared to the same point in Fall 2016 (City/ECC -2.3%, Mesa -3.3%, Miramar 6.5%). However, online FTES for Fall 2017 has increased 10.0% for the credit colleges compared to the same point in Fall 2016 (City/ECC 4.4%, Mesa 5.9%, Miramar 23.8%). FTES for Continuing Education in Fall 2017 has increased by 4.2% compared to Fall 2016.

Headcount

Unduplicated headcount for Fall 2017 credit colleges is lower (1%) when compared to the same point in time in Fall 2016 (City/ECC -7%, Mesa -1%, and Miramar 10%). Headcount for Continuing Education is also lower (3%) when compared to this point in Fall 2016. Fall 2017 credit colleges online only student headcount is 9% higher when compared to this point in Fall 2016 (City/ECC 10%, Mesa 6%, and Miramar 20%). Continuing Education online only student headcount is higher (46%) when compared to this point in Fall 2016.

Enrollment

Overall, enrollment for Fall 2017 credit colleges is showing a decrease (1%) as compared to the same point in Fall 2016 (City/ECC -6%, Mesa -2%, and Miramar 11%). However, online enrollment for Fall 2017 at all three credit colleges is showing an overall increase of 10% compared to the same point in Fall 2016 (City/ECC 1%, Mesa 6%, and Miramar 25%) and on campus enrollment is showing an overall decrease of 3% (City/ECC -8%, Mesa -4%, and Miramar 7%). At Continuing Education, overall enrollment is showing a decrease (3%) as compared to the same point in Fall 2016. However, online enrollment for Fall 2017 is showing an increase (36%), while on campus enrollment is showing a decrease (5%).

Outlook

The District overall, including the F-Factor is 0.6% above the base for 2017/18 (last year's reported ending FTES), and 0.3% below the estimated funded cap.

Section Analysis

Section Offerings - Fall 2016 vs. Fall 2017
One Week After Credit Colleges' First Census
Data as of Fall 2016 (Official End of Term) and September 16, 2017

		Fall 2016	Fall 2017	Difference	% Change 2016-2017
City College/ ECC	Census Week	1,209	1,174	-35	-3%
	Census Day	159	149	-10	-6%
	Online, CW	105	90	-15	-14%
	Online, CD & PA	88	107	19	22%
	Positive Attendance-Credit	97	89	-8	-8%
	Independent Study, CW	2	2	0	0%
	Independent Study, CD	0	2	2	--
	Work Experience, CW	14	15	1	7%
	Work Experience, CD	1	0	-1	-100%
	Total	1,675	1,628	-47	-3%
Mesa College	Census Week	1,724	1,652	-72	-4%
	Census Day	121	132	11	9%
	Online, CW	200	211	11	6%
	Online, CD & PA	106	128	22	21%
	Positive Attendance-Credit	118	146	28	24%
	Independent Study, CW	29	41	12	41%
	Independent Study, CD	21	16	-5	-24%
	Work Experience, CW	23	29	6	26%
	Work Experience, CD	2	0	-2	-100%
	Total	2,344	2,355	11	0%
Miramar College	Census Week	742	746	4	1%
	Census Day	79	117	38	48%
	Online, CW	121	144	23	19%
	Online, CD & PA	53	80	27	51%
	Positive Attendance-Credit	62	89	27	44%
	In-service	99	76	-23	-23%
	Independent Study, CW	5	6	1	20%
	Independent Study, CD	2	5	3	150%
	Work Experience, CW	5	6	1	20%
	Work Experience, CD	4	5	1	25%
	Total	1,172	1,274	102	9%
Continuing Education	Positive Attendance Non-Credit	1,377	1,295	-82	-6%
	Total	1,377	1,295	-82	-6%
Districtwide Total		6,568	6,553	-15	0%

Source: SDCCD Information System

Note 1. Cancelled classes, honors contract, tutoring, non-state supported, and apprenticeship classes are excluded for the credit colleges.

Note 2. Apprenticeship, fee, contract, and cancelled classes are excluded for Continuing Education.

Note 3. Courses with zero FTES and no instructor are excluded for Continuing Education.

San Diego Community College District

Section Offerings - Fall 2016 vs. Fall 2017
One Week After Credit Colleges' First Census

Data as of Fall 2016 (Official End of Term) and September 16, 2017

Online Course Sections

		Fall 2016	Fall 2017	% of Total Sections 2017	% Change 2016-2017
City College/ ECC	On Campus	1,482	1,432	88%	-3%
	Online	193	197	12%	2%
	Total	1,675	1,629	100%	-3%
Mesa College	On Campus	2,038	2,016	86%	-1%
	Online	306	339	14%	11%
	Total	2,344	2,355	100%	0%
Miramar College	On Campus	998	1,050	82%	5%
	Online	174	224	18%	29%
	Total	1,172	1,274	100%	9%
All Colleges	Online	673	760	14%	13%
	On Campus	4,518	4,498	86%	0%
	College Total	5,191	5,258	100%	1%
Continuing Education	Online	73	88	7%	21%
	On Campus	1,304	1,207	93%	-7%
	Total	1,377	1,295	100%	-6%
District	Online	746	848	13%	14%
	On Campus	5,822	5,705	87%	-2%
	Districtwide Total	6,568	6,553	100%	0%

Source: SDCCD Information System

Note 1. Cancelled classes, honors contract, tutoring, non-state supported, and apprenticeship classes are excluded for the credit colleges.

Note 2. Apprenticeship, fee, contract, and cancelled classes are excluded for Continuing Education.

Note 3. Courses with zero FTES and no instructor are excluded for Continuing Education.

Note 4. Courses with special designator L or J are defined as Fully Online, courses with special designator M are defined as Partially Online, courses with special designator Z are defined as Hybrid, and Continuing Education courses with special designator U are defined as Distance Education.

Note 5. 'Online' includes Fully Online and Partially Online courses. Fully Online courses have no on-campus instruction or exams. Partially Online courses have at least one class meeting or exam on campus and more than 50% of instruction is delivered online. 'On Campus' includes On-Campus courses and Hybrid courses. Hybrid courses have more than 50% of the instruction on campus while less than 50% is online. Online courses at Continuing Education are Distance Education courses that either have onsite registration, onsite orientation, or a companion course that meets onsite.

F T E S

San Diego Community College District
Resident FTES - Fall 2016 vs. Fall 2017
One Week After Credit Colleges' First Census
Data as of September 17, 2016 and September 16, 2017

		A	B	C	C-B	(C-B)/B	
		Fall 2016	Fall 2016	Fall 2017	Difference	Percent	Target
		Final				Change	
City College/ECC	Census Week	3,287.2	3,283.7	3,152.8	-130.9	-4.0%	4,717
	Census Day	516.9	477.5	474.6	-2.9	-0.6%	
	Online, Census Week	381.0	381.0	328.7	-52.3	-13.7%	
	Online, CD & PA	311.1	330.7	414.1	83.4	25.2%	
	Positive Attendance - Credit	182.7	5.3	5.1	-0.3	-4.9%	
	Positive Attendance - Noncredit	31.1	5.8	4.4	-1.4	-23.7%	
	Ind. Study/Work Exp., Census Week	6.6	6.6	6.3	-0.3	-3.8%	
	Ind. Study/Work Exp., Census Day	0.0	0.0	0.1	0.0	100.0%	
	Total	4,716.7	4,490.7	4,386.2	-104.5	-2.3%	
Mesa College	Census Week	5,296.8	5,306.7	4,991.1	-315.6	-5.9%	6,815
	Census Day	320.2	307.7	295.9	-11.8	-3.8%	
	Online, Census Week	682.0	681.4	679.5	-1.9	-0.3%	
	Online, CD & PA	287.2	314.2	375.1	60.8	19.4%	
	Positive Attendance - Credit	132.7	7.1	9.5	2.3	32.5%	
	Positive Attendance - Noncredit	0.0	0.0	0.0	0.0	-	
	Ind. Study/Work Exp., Census Week	81.4	81.4	121.8	40.4	49.7%	
	Ind. Study/Work Exp., Census Day	14.3	14.2	15.7	1.5	10.7%	
	Total	6,814.6	6,712.7	6,488.5	-224.2	-3.3%	
Miramar College	Census Week	2,415.8	2,419.6	2,539.5	119.9	5.0%	3,674
	Census Day	269.0	214.1	298.3	84.2	39.3%	
	Online, Census Week	421.2	421.3	474.2	52.9	12.6%	
	Online, CD & PA	158.8	167.2	254.5	87.3	52.2%	
	In-Service	356.9	357.0	232.0	-125.0	-35.0%	
	Positive Attendance - Credit	62.7	14.8	15.5	0.7	4.4%	
	Positive Attendance - Noncredit	9.0	1.4	1.1	-0.3	-22.5%	
	Ind. Study/Work Exp., Census Week	16.3	16.3	27.1	10.9	66.6%	
	Ind. Study/Work Exp., Census Day	4.5	3.7	6.9	3.1	84.0%	
Total	3,714.3	3,615.3	3,848.9	233.6	6.5%		
All Colleges Total	15,245.5	14,818.7	14,723.6	-95.1	-0.6%		
Continuing Education							
Positive Attendance - Noncredit	3,507.2	385.8	401.8	16.0	4.2%		
Total	3,507.2	385.8	401.8	16.0	4.2%	3,507	
District Total	18,752.7	15,204.5	15,125.4	-79.1	-0.5%	18,713	

Source: SDCCD Information System

Note 1. In-service FTES for Fall 2017 are estimated, whereas in-service FTES for Fall 2016 are final.

Headcount

San Diego Community College District

Headcount Comparisons - Fall 2016 vs. Fall 2017
One Week After Credit Colleges' First Census
Data as of September 17, 2016 and September 16, 2017

Table 1. Overall Headcount

	Fall 2016	Fall 2017	Difference	Percent Change
City College/ECC	16,858	15,720	-1,138	-7%
Mesa College	23,641	23,352	-289	-1%
Miramar College	13,159	14,524	1,365	10%
All Colleges	44,766	44,338	-428	-1%
Continuing Education	15,195	14,694	-501	-3%

Table 2. Headcount by Mode of Instruction

		Fall 2016	Fall 2017	Difference	Percent Change
City College/ECC	On Campus & Online	2,291	2,201	-90	-4%
	On Campus Only	11,962	10,664	-1,298	-11%
	Online Only	2,605	2,855	250	10%
Mesa College	On Campus & Online	3,523	3,733	210	6%
	On Campus Only	16,404	15,688	-716	-4%
	Online Only	3,714	3,931	217	6%
Miramar College	On Campus & Online	1,585	2,019	434	27%
	On Campus Only	8,877	9,277	400	5%
	Online Only	2,697	3,228	531	20%
All Colleges	On Campus & Online	8,892	9,613	721	8%
	On Campus Only	31,137	29,540	-1,597	-5%
	Online Only	4,737	5,185	448	9%
Continuing Education	On Campus & Online	816	1,033	217	27%
	On Campus Only	14,153	13,330	-823	-6%
	Online Only	226	331	105	46%

Source: SDCCD Information System

Note 1. Drops, cancelled classes, and never attends are excluded from the credit colleges.

Note 2. Cancelled, apprenticeship, contract, never attends, and fee only classes are excluded from Continuing Education.

Enrollment

San Diego Community College District

Enrollment and Capacity by Mode of Instruction - Fall 2016 vs. Fall 2017
One Week After Credit Colleges' First Census
Data as of September 17, 2016 and September 16, 2017

		Enrollment Fall 2016	Capacity Fall 2016	Enrollment Fall 2017	Capacity Fall 2017	Enrollment Difference	Enrollment Percent Change
On Campus	City College/ECC	31,613	36,346	29,183	34,245	-2,430	-8%
	Mesa College	48,834	55,575	46,731	52,993	-2,103	-4%
	Miramar College	22,535	25,346	24,090	26,949	1,555	7%
	All Colleges	102,982	117,267	100,004	114,187	-2,978	-3%
Online	City College/ECC	6,596	8,034	6,681	8,124	85	1%
	Mesa College	10,026	12,167	10,668	13,156	642	6%
	Miramar College	5,840	7,163	7,291	8,880	1,451	25%
	All Colleges	22,462	27,364	24,640	30,160	2,178	10%
On Campus & Online	City College/ECC	38,209	44,380	35,864	42,369	-2,345	-6%
	Mesa College	58,860	67,742	57,399	66,149	-1,461	-2%
	Miramar College	28,375	32,509	31,381	35,829	3,006	11%
	All Colleges	125,444	144,631	124,644	144,347	-800	-1%

Data as of September 17, 2016 and September 16, 2017

		Enrollment Fall 2016	Enrollment Fall 2017	Enrollment Difference	Enrollment Percent Change
On Campus	Continuing Education	22,362	21,282	-1,080	-5%
Online	Continuing Education	1,210	1,642	432	36%
Total		23,572	22,924	-648	-3%

Source: SDCCD Information System

Note 1. Drops, never attends, and tutoring classes are excluded from the credit college enrollment.

Note 2. Cancelled classes are excluded from the credit college and Continuing Education enrollment.

Note 3. Apprenticeship, fee, and contract classes are excluded from Continuing Education enrollment.

Note 4. Tutoring and cancelled classes are excluded from the capacity. For positive attendance courses, the capacity is estimated at 70% of the recorded cap.

2017/18 Outlook

San Diego Community College District
2017/18 Outlook
FTES Compared to Targets (Resident Only)
 As of September 16, 2017

	Summer 2017		Fall 2017	Inter-session 2018	Spring 2018	Summer 2018			2017-18 Total	2017-18 Target	Difference Projected vs. 2017-18 Target	
	Summer 1 Claim in 2016/17	Summer 2 Claim in 2017/18				Summer 1 Claim in 2017/18	Summer 2 Claim in 2017/18	Summer 2 Claim in 2018/19*				
City/ECC												
Credit	1,021.9	126.5	4,577.9	116.7	4,484.2	1,021.9	0.0	126.5	10,327.1	10,420.0		
Non-Credit	0.0	5.3	31.1	0.0	22.5	0.0	0.0	5.3	58.8	59.0		
Total	1,021.9	131.8	4,609.0	116.7	4,506.6	1,021.9	0.0	131.8	10,386.0	10,479.0	-93.0	-0.9%
Mesa												
Credit	1,431.3	187.2	6,644.3	293.7	6,526.3	1,431.3	0.0	187.2	15,082.8	15,244.0		
Non-Credit	0.0	0.0	0	0.0	0	0.0	0.0	0.0	0.0	0.0		
Total	1,431.3	187.2	6,644.3	293.7	6,526.3	1,431.3	0.0	187.2	15,082.8	15,244.0	-161.2	-1.1%
Miramamar												
Credit	979.4	63.7	3,680.6	200	3,836.1	979.4	0.0	63.7	8,754.0	8,855.7		
Academy	0.0	0.0	128.9	0.0	251.2	0.0	0.0	0.0	380.1	510.1		
In-Service	365.7	75.2	103.2	5.8	322.8	229.6	0.0	75.2	736.6	619.9		
Non-Credit	0.0	0.7	9.0	0.0	6.8	0.0	0.0	0.7	16.5	18.4		
Total	1,345.1	139.5	3,921.7	200.0	4,416.9	1,209.0	0.0	139.5	9,887.1	10,004.0	-116.9	-1.2%
College Total	3,798.2	458.5	15,175.0	610.4	15,449.8	3,662.2	0.0	458.5	35,355.8	35,727.0	-371.1	-1.0%
College Total w/ F-Factor									35,397.5	35,727.0	-329.5	-0.9%
Continuing Ed												
Regular	106.3	192.73	758.5	0.0	743.3	106.3	0.0	192.7	1,800.9	1,813.9	-13.0	-0.7%
CDCP	376.8	673.24	2,748.6	0.0	2,662.2	376.8	0.0	673.2	6,460.9	6,686.1	-225.2	-3.4%
Total	483.1	866.0	3,507.2	0.0	3,405.5	483.1	0.0	866.0	8,261.8	8,500.0	-238.2	-2.8%
Total w/ F-Factor									8,429.9	8,500.0	-70.1	-0.8%
Credit Total	3,798.2	452.6	15,134.9	610.4	15,420.6	3,662.2	0.0	452.6	35,280.6	35,649.6	-369.0	-1.0%
Non-Credit												
Regular (w/ College NC)	106.3	198.7	798.6	0.0	772.5	106.3	0.0	198.7	1,876.2	1,891.3	-15.2	-0.8%
CDCP	376.8	673.2	2,748.6	0.0	2,662.2	376.8	0.0	673.2	6,460.9	6,686.1	-225.2	-3.4%
Total	483.1	872.0	3,547.2	0.0	3,434.7	483.1	0.0	100.0	8,337.1	8,577.4	-240.3	-2.8%
District Total	4,281.4	1,324.5	18,682.1	610.4	18,855.3	4,145.3	0.0	1,324.5	43,617.6	44,227.0	-609.3	-1.4%
District Total w/ F-Factor									43,827.4	44,227.0	-399.6	-0.9%

Source: SDCCD Information System

Estimated Funded Cap **43,962.1** **-134.7** **-0.3%**
Base **43,570.0** **257.4** **0.6%**

1. Credit Colleges - Summer 1 Claim in 2016/17 and Summer 2 Claim in 2017/18 are actuals. Fall 2017 are projections based on Spring 2017 yields and fall sections. Intersession 2018 and Spring 2018 are targets. Summer 1 Claim in 2017/18, Summer 2 Claim in 2017/18, and Summer 2 Claim in 2018/19 are estimates.
 2. In-Service/Academy - Summer 1 Claim in 2016/17 and Summer 2 Claim in 2017/18 are actuals. Fall 2017 are estimates based on Fall 2016 actuals. Intersession 2018 and Spring 2018 are targets.
 3. Continuing Education - Summer 1 Claim in 2016/17 and Summer 2 Claim in 2017/18 are actuals. Fall 2017 are estimates based on Fall 2016 actuals. Intersession 2018 and Spring 2018 are targets. Summer 1 Claim in 2017/18, Summer 2 Claim in 2017/18, and Summer 2 Claim in 2018/19 are estimates.
 4. Summer 1 classes end on or before June 30; Summer 2 class census dates fall on or before June 30.
- *FTES must be claimed in 2018/19 due to end dates.

Targets are preliminary as of August 2017 Chancellor's Cabinet