



**San Diego Community College District
Chancellor's Cabinet Update
Summer 2018 Semester
May 14, 2018**

Prepared by:
SDCCD Office of Institutional Research and Planning



Cabinet Update

One Week After Priority Registration Begins

Data as of May 20, 2017 and May 12, 2018

Sections

Districtwide, the number of sections for Summer 2018 is approximately the same (0%) as the number of sections for Summer 2017 End of Term (City/ECC -2%, Mesa 0%, Miramar 6%, and Continuing Education -1%). The total number of fully and partially online classes this summer has increased by 2% compared to last summer End of Term (551 compared to 538). Districtwide, online classes comprise approximately 16% of the total class offerings and 31% of all credit college classes. Finally, in Summer 2018, there was a decrease in the number of day sections offered (-1%), and an increase in the number of evening sections offered (2%).

FTES

FTES for Summer 2018 at the credit colleges is lower (-11.6%) compared to Summer 2017 (City/ECC -14.9%, Mesa -12.1%, Miramar -9.0%). Online FTES for the credit colleges in Summer 2018 has decreased 4.9% compared to Summer 2017 (City/ECC 3.9%, Mesa -5.1%, Miramar -14.4%). Districtwide FTES for Day sections has decreased -25.0%, but increased for evening sections by 6.8%. Classes for Continuing Education start on June 11th.

Headcount

Unduplicated headcount for Summer 2018 credit colleges is lower (22%) when compared to the same point in time in Summer 2017 (City/ECC -13%, Mesa -14%, and Miramar -36%). Headcount for Summer 2018 credit colleges online only students is 3% lower when compared to this point in Summer 2017 (City/ECC 4%, Mesa -7%, and Miramar -12%). However, Summer 2018 evening student headcount is 6% higher compared to Summer 2017 (City/ECC -13%, Mesa -24%, and Miramar 115%). It is too early in the term to report Continuing Education headcount.

Enrollment

Overall, enrollment for Summer 2018 credit colleges is showing a decrease of 19% compared to the same point in Summer 2017 (City/ECC -14%, Mesa -14%, and Miramar -30%). Online enrollment for Summer 2018 is showing a decrease of 5% compared to the same point in Summer 2017 (City/ECC 4%, Mesa -6%, and Miramar -12%), while on campus enrollment is showing an overall decrease of 30% (City/ECC -28%, Mesa -21%, and Miramar -42%). It is too early in the term to report Continuing Education enrollments.

For the credit colleges, on-campus day enrollment is showing a decrease of 35%, evening on-campus enrollment is showing an increase of 2%, while online enrollment is showing a decrease of 5%.

Outlook

The District overall, including the F-Factor is 0.8% above the base for 2017/18 (last year's reported ending FTES), and 0.2% below the estimated funded cap.

Section Analysis

Section Offerings - Summer 2017 vs. Summer 2018
One Week After Priority Registration Begins
Data as of Summer 2017 (Official End of Term) and May 12, 2018

		Summer 2017	Summer 2018	Difference	% Change 2017-2018
City College/ ECC	Census Day	321	325	4	1%
	Online, CD & PA	116	118	2	2%
	Positive Attendance-Credit	10	10	0	0%
	Independent Study, CD	6	0	-6	-100%
	Work Experience, CD	9	0	-9	-100%
	Total	462	453	-9	-2%
Mesa College	Census Day	403	422	19	5%
	Online, CD & PA	221	219	-2	-1%
	Positive Attendance-Credit	30	29	-1	-3%
	Independent Study, CD	23	4	-19	-83%
	Work Experience, CD	12	16	4	33%
	Total	689	690	1	0%
Miramar College	Census Day	226	253	27	12%
	Online, CD & PA	152	158	6	4%
	Positive Attendance-Credit	32	25	-7	-22%
	In-service	32	34	2	6%
	Independent Study, CD	5	3	-2	-40%
	Work Experience, CD	3	2	-1	-33%
	Total	450	475	25	6%
Continuing Education	Positive Attendance Non-Credit	1,828	1,812	-16	-1%
	Total	1,828	1,812	-16	-1%
Districtwide Total		3,429	3,430	1	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 - Summer 2017 vs. Summer 2018
One Week After Priority Registration Begins
Data as of Summer 2017 (Official End of Term) and May 12, 2018
Online Course Sections

		Summer 2017	Summer 2018	% of Total Sections 2018	% Change 2017-2018
City College/ ECC	Day	278	262	58%	-6%
	Evening	68	73	16%	7%
	Online	116	118	26%	2%
Mesa College	Day	402	402	58%	0%
	Evening	66	69	10%	5%
	Online	221	219	32%	-1%
Miramar College	Day	275	245	52%	-11%
	Evening	23	72	15%	213%
	Online	152	158	33%	4%
All Colleges	Day	955	909	56%	-5%
	Evening	157	214	13%	36%
	Online	489	495	31%	1%
Continuing Education	Day	1,371	1,395	77%	2%
	Evening	408	361	20%	-12%
	Online	49	56	3%	14%
District	Day	2,326	2,304	67%	-1%
	Evening	565	575	17%	2%
	Online	538	551	16%	2%

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.

ETES

San Diego Community College District
Resident FTES - Summer 2017 vs. Summer 2018
One Week After Priority Registration Begins
Data as of May 20, 2017 and May 12, 2018

		A	B	C	C-B	(C-B)/B	
		Summer	Summer	Summer	Difference	Percent	Target
		2017 Final	2017	2018		Change	
City College/ECC	Census Day	740.2	367.3	267.2	-100.1	-27.2%	1,138
	Online, CD & PA	399.9	242.7	252.1	9.4	3.9%	
	Positive Attendance - Credit	6.1	0.0	0.0	0.0	--	
	Positive Attendance - Noncredit	5.3	0.0	0.0	0.0	--	
	Ind. Study/Work Exp., Census Day	2.6	0.0	0.0	0.0	--	
	Total	1,154.1	610.0	519.4	-90.6	-14.9%	
Mesa College	Census Day	929.9	490.3	406.4	-84.0	-17.1%	1,609
	Online, CD & PA	627.8	349.0	331.2	-17.8	-5.1%	
	Positive Attendance - Credit	40.5	0.0	0.0	0.0	--	
	Positive Attendance - Noncredit	0.0	0.0	0.0	0.0	--	
	Ind. Study/Work Exp., Census Day	17.7	6.2	6.0	-0.2	-2.4%	
	Total	1,615.9	845.5	743.6	-101.9	-12.1%	
Miramar College	Census Day	529.9	286.9	236.2	-50.7	-17.7%	1,164
	Online, CD & PA	456.3	221.1	189.3	-31.8	-14.4%	
	In-Service	395.1	395.2	395.2	0.0	0.0%	
	Positive Attendance - Credit	44.6	0.0	0.0	0.0	--	
	Positive Attendance - Noncredit	0.7	0.0	0.0	0.0	--	
	Ind. Study/Work Exp., Census Day	8.8	4.0	4.5	0.5	11.9%	
Total	1,435.4	907.2	825.2	-82.0	-9.0%		
All Colleges Total	4,205.4	2,362.6	2,088.1	-274.5	-11.6%		
Continuing Education	Positive Attendance - Noncredit	1,348.6	0.0	0.0	0.0	--	
	Total	1,348.6	0.0	0.0	0.0	--	1,437
District Total		5,554.0	2,362.6	2,088.1	-274.5	-11.6%	5,348

Source: SDCCD Information System

Note 1. In-service FTES for Summer 2018 are projected, whereas in-service FTES for Summer 2017 are final.

San Diego Community College District

Resident FTES - Summer 2017 vs. Summer 2018

One Week After Priority Registration Begins

Data as of May 20, 2017 and May 12, 2018

		A	B	C	C-B	(C-B)/B
		Summer 2017 Final	Summer 2017	Summer 2018	Difference	Percent Change
District Total	Census Day	2,200.0	1,144.5	909.7	-234.7	-20.5%
	Online, CD & PA	1,484.0	812.8	772.7	-40.1	-4.9%
	In-Service	395.1	395.2	395.2	0.0	0.0%
	Positive Attendance - Credit	91.2	0.0	0.0	0.0	–
	Positive Attendance - Noncredit	1,354.6	0.0	0.0	0.0	–
	Ind. Study/Work Exp., Census Day	29.1	10.2	10.5	0.3	3.2%
	Total	5,554.0	2,362.6	2,088.1	-274.5	-11.6%

Source: SDCCD Information System

Note 1. In-service FTES for Summer 2018 are projected, whereas in-service FTES for Summer 2017 are final.

San Diego Community College District

Resident FTES - Summer 2017 vs. Summer 2018
One Week After Priority Registration Begins
Data as of May 20, 2017 and May 12, 2018

Resident FTES by Mode of Instruction

		A	B	C	C-B	(C-B)/B
		Summer 2017 Final	Summer 2017	Summer 2018	Difference	Percent Change
City College/ECC	Day	580.6	286.9	200.7	-86.2	-30.0%
	Eve	174.0	80.4	66.5	-13.9	-17.3%
	Online	399.9	242.7	252.1	9.4	3.9%
Mesa College	Day	868.8	436.1	369.4	-66.7	-15.3%
	Eve	119.5	60.4	43.0	-17.4	-28.8%
	Online	627.8	349.0	331.2	-17.8	-5.1%
Miramar College	Day	926.2	260.8	167.7	-93.1	-35.7%
	Eve	53.4	30.1	73.0	42.9	142.6%
	Online	456.3	221.1	189.3	-31.8	-14.4%
All Colleges Total	Day	2,375.5	983.8	737.8	-246.0	-25.0%
	Eve	347.0	170.8	182.4	11.6	6.8%
	Online	1,484.0	812.8	772.7	-40.1	-4.9%
Continuing Education	Day	966.7	0.0	0.0	0.0	--
	Eve	339.6	0.0	0.0	0.0	--
	Online	46.8	0.0	0.0	0.0	--
District Total	Day	3,342.2	983.8	737.8	-246.0	-25.0%
	Eve	686.5	170.8	182.4	11.6	6.8%
	Online	1,530.8	812.8	772.7	-40.1	-4.9%

Source: SDCCD Information System

Note 1. In-service FTES for Summer 2018 are projected, whereas in-service FTES for Summer 2017 are final.

Headcount

San Diego Community College District

Headcount Comparisons - Summer 2017 vs. Summer 2018
One Week After Priority Registration Begins
Data as of May 20, 2017 and May 12, 2018

Table 1. Overall Headcount

	Summer 2017	Summer 2018	Difference	Percent Change
City College/ECC	3,523	3,073	-450	-13%
Mesa College	5,233	4,491	-742	-14%
Miramar College	4,160	2,683	-1,477	-36%
All Colleges	10,981	8,530	-2,451	-22%
Continuing Education	---	---	---	---

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.

San Diego Community College District

Headcount Comparisons - Summer 2017 vs. Summer 2018
One Week After Priority Registration Begins
Data as of May 20, 2017 and May 12, 2018

Table 2. Headcount by Day, Evening, and Online Status

		Summer 2017	Summer 2018	Difference	Percent Change
City College/ECC	Day & Evening	180	129	-51	-28%
	Day & Online	300	276	-24	-8%
	Day Only	1,218	846	-372	-31%
	Day, Evening & Online	31	21	-10	-32%
	Evening & Online	91	82	-9	-10%
	Evening Only	320	277	-43	-13%
	Online Only	1,383	1,442	59	4%
Mesa College	Day & Evening	138	94	-44	-32%
	Day & Online	517	567	50	10%
	Day Only	2,149	1,637	-512	-24%
	Day, Evening & Online	38	15	-23	-61%
	Evening & Online	88	70	-18	-20%
	Evening Only	237	179	-58	-24%
	Online Only	2,066	1,929	-137	-7%
Miramar College	Day & Evening	61	113	52	85%
	Day & Online	281	169	-112	-40%
	Day Only	2,270	798	-1,472	-65%
	Day, Evening & Online	14	17	3	21%
	Evening & Online	32	87	55	172%
	Evening Only	138	297	159	115%
	Online Only	1,364	1,202	-162	-12%
All Colleges	Day & Evening	418	381	-37	-9%
	Day & Online	1,518	1,321	-197	-13%
	Day Only	4,921	2,739	-2,182	-44%
	Day, Evening & Online	131	93	-38	-29%
	Evening & Online	276	339	63	23%
	Evening Only	522	553	31	6%
	Online Only	3,195	3,104	-91	-3%
Continuing Education	On Campus & Online	---	---	---	---
	On Campus Only	---	---	---	---
	Online Only	---	---	---	---

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 - Summer 2017 vs. Summer 2018

One Week After Priority Registration Begins

Data as of May 20, 2017 and May 12, 2018

		Enrollment Summer 2017	Capacity Summer 2017	Enrollment Summer 2018	Capacity Summer 2018	Enrollment Difference	Capacity Difference	Enrollment Percent Change	Capacity Percent Change
On Campus	City College/ECC	3,040	7,924	2,182	7,366	-858	-558	-28%	-7%
	Mesa College	4,393	13,401	3,473	12,453	-920	-947	-21%	-7%
	Miramar College	3,528	8,725	2,055	6,292	-1,473	-2,433	-42%	-28%
	All Colleges	10,961	30,050	7,710	26,111	-3,251	-3,939	-30%	-13%
Online	City College/ECC	2,244	4,304	2,341	4,910	97	606	4%	14%
	Mesa College	3,622	8,188	3,396	8,885	-226	697	-6%	9%
	Miramar College	2,197	6,270	1,943	6,158	-254	-112	-12%	-2%
	All Colleges	8,063	18,762	7,680	19,953	-383	1,191	-5%	6%
On Campus & Online	City College/ECC	5,284	12,228	4,523	12,276	-761	48	-14%	0%
	Mesa College	8,015	21,589	6,869	21,338	-1,146	-250	-14%	-1%
	Miramar College	5,725	14,995	3,998	12,450	-1,727	-2,545	-30%	-17%
	All Colleges	19,024	48,812	15,390	46,064	-3,634	-2,748	-19%	-6%

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.

Note 5. It is too early in the term to report CE enrollments.

San Diego Community College District

Enrollment and Capacity by Mode of Instruction - Summer 2017 vs. Summer 2018
One Week After Priority Registration Begins
Data as of May 20, 2017 and May 12, 2018
Day/Eve/Online

		Enrollment Summer 2017	Capacity Summer 2017	Enrollment Summer 2018	Capacity Summer 2018	Enrollment Difference	Capacity Difference	Enrollment Percent Change	Capacity Percent Change
City College/ECC	Day	2,354	5,912	1,616	5,514	-738	-398	-31%	-7%
	Evening	686	2,012	566	1,852	-120	-160	-17%	-8%
	Online	2,244	4,304	2,341	4,910	97	606	4%	14%
	Total	5,284	12,228	4,523	12,276	-761	48	-14%	0%
Mesa College	Day	3,839	11,551	3,087	10,796	-752	-754	-20%	-7%
	Evening	554	1,850	386	1,657	-168	-193	-30%	-10%
	Online	3,622	8,188	3,396	8,885	-226	697	-6%	9%
	Total	8,015	21,589	6,869	21,338	-1,146	-250	-14%	-1%
Miramar College	Day	3,271	7,767	1,484	4,523	-1,787	-3,245	-55%	-42%
	Evening	257	958	571	1,770	314	812	122%	85%
	Online	2,197	6,270	1,943	6,158	-254	-112	-12%	-2%
	Total	5,725	14,995	3,998	12,450	-1,727	-2,545	-30%	-17%
All Colleges	Day	9,464	25,230	6,187	20,833	-3,277	-4,397	-35%	-17%
	Evening	1,497	4,820	1,523	5,279	26	459	2%	10%
	Online	8,063	18,762	7,680	19,953	-383	1,191	-5%	6%
	Total	19,024	48,812	15,390	46,064	-3,634	-2,748	-19%	-6%

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.

Note 5. It is too early in the term to report enrollment for Continuing Education.

San Diego Community College District
2017/18 Outlook
FTES Compared to Targets (Resident Only)
As of May 12, 2018

	Summer 2017		Inter-session			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	Fall 2017	2018	Spring 2018	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	4,525.2	183.7	4,329.0	1,117.9	0.0	126.5	10,282.3	10,589.0	
Non-Credit	<u>0.0</u>	<u>5.3</u>	<u>23.3</u>	<u>0</u>	<u>22.5</u>	<u>0.0</u>	<u>0.0</u>	<u>5.3</u>	<u>51.1</u>	<u>60.0</u>	
Total	1,021.9	131.8	4,548.5	183.7	4,351.5	1,117.9	0.0	131.8	10,333.4	10,649.0	-315.6 -3.0%
Mesa											
Credit	1,431.3	187.2	6,645.7	316.0	6,389.1	1,566.3	0.0	187.2	15,104.4	15,444.0	
Non-Credit	<u>0.0</u>	<u>0.0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	
Total	1,431.3	187.2	6,645.7	316.0	6,389.1	1,566.3	0.0	187.2	15,104.4	15,444.0	-339.6 -2.2%
Miramar											
Credit	979.4	63.7	3,686.5	238.1	3,679.1	1,148.4	0.0	63.7	8,815.8	8,776.7	
Academy	0.0	0.0	239.1	0.0	238.5	<u>0.0</u>	0.0	0.0	477.6	545.8	
In-Service	317.2	75.2	171.9	2.2	210.5	<u>317.2</u>	0.0	75.2	777.0	663.2	
Non-Credit	<u>0.0</u>	<u>0.7</u>	<u>6.5</u>	<u>0.0</u>	<u>6.8</u>	<u>0.0</u>	<u>0.0</u>	<u>0.7</u>	<u>14.0</u>	<u>18.5</u>	
Total	1,296.6	139.5	4,104.1	240.3	4,134.9	1,465.6	0.0	139.5	10,084.4	10,004.1	80.3 0.8%
College Total	3,749.7	458.5	15,298.3	740.1	14,875.5	4,149.8	0.0	458.5	35,522.2	36,097.1	-574.9 -1.6%
College Total w/ F-Factor									35,563.9	36,097.1	-533.3 -1.5%
Continuing Ed											
Regular	106.3	192.73	767.0	0.0	743.3	106.3	0.0	192.7	1,809.4	1,813.9	-4.5 -0.2%
CDCP	<u>376.8</u>	<u>673.24</u>	<u>2,615.6</u>	<u>0.0</u>	<u>2,662.2</u>	<u>376.8</u>	<u>0.0</u>	<u>673.2</u>	<u>6,327.9</u>	<u>6,686.1</u>	<u>-358.2</u> -5.4%
Total	483.1	866.0	3,382.6	0.0	3,405.5	483.1	0.0	866.0	8,137.3	8,500.0	-362.7 -4.3%
Total w/ F-Factor									8,305.4	8,500.0	-194.7 -2.3%
Credit Total	3,749.7	452.6	15,268.4	740.1	14,846.2	4,149.8	0.0	452.6	35,457.1	36,018.7	-561.6 -1.6%
Non-Credit											
Regular (w/ College NC)	106.3	198.7	796.9	0.0	772.6	106.3	0.0	198.7	1,874.5	1,892.4	-17.9 -0.9%
CDCP	<u>376.8</u>	<u>673.2</u>	<u>2,615.6</u>	<u>0.0</u>	<u>2,662.2</u>	<u>376.8</u>	<u>0.0</u>	<u>673.2</u>	<u>6,327.9</u>	<u>6,686.1</u>	<u>-358.2</u> -5.4%
Total	483.1	872.0	3,412.5	0.0	3,434.8	483.1	0.0	100.0	8,202.4	8,578.5	-376.1 -4.4%
District Total	4,232.9	1,324.5	18,680.9	740.1	18,281.0	4,632.9	0.0	1,324.5	43,659.5	44,597.1	-937.7 -2.1%
District Total w/ F-Factor									43,869.2	44,597.1	-727.9 -1.6%

Source: SDCCD Information System

Estimated Funded Cap **43,962.1** **-92.9** **-0.2%**
Base **43,521.7** **347.5** **0.8%**

- Credit Colleges - Summer 1 Claim in 2016/17 and Summer 2 Claim in 2017/18 are actuals. Fall 2017 and Intersession 2018 are actuals. Spring 2018 are a combination of projections and actuals. Summer 1 Claim in 2017/18 and Summer 2 Claim in 2018/19 are targets.
 - In-Service/Academy - Summer 1 Claim in 2016/17 and Summer 2 Claim in 2017/18 are actuals. Fall 2017 and Intersession 2018 are actuals. Spring 2018 are projections. Summer 1 Claim in 2017/18 and Summer 2 Claim in 2018/19 are targets.
 - Continuing Education - Summer 1 Claim in 2016/17 and Summer 2 Claim in 2017/18 are actuals. Fall 2017 are actuals. Spring 2018 are targets. Summer 1 Claim in 2017/18, Summer 2 Claim in 2017/18 and Summer 2 Claim in 2018/19 are targets.
 - Summer 1 classes end on or before June 30; Summer 2 class census dates fall on or before June 30.
 - Intersession Augmentation - 159 FTES were added to Intersession 2018 targets as of November 14, 2017 (City: +58, Mesa: +56, Miramar: +45).
 - Summer Augmentation - 400 FTES were added to Summer 2018 targets (City: +96, Mesa: +135, Miramar: +169). New targets were approved March 20, 2018 by Chancellor's Cabinet.
- *FTES must be claimed in 2018/19 due to end dates.

Targets are as of August 2017 Chancellor's Cabinet