

Ventura County Community College District
Resident FTES Comparison

2014-15 (at Annual) compared to 2015-16 as of 8/24/2015

	Moorpark			Oxnard			Ventura			District		
	2014-15 Actual	2015-16 *Projection	2015-16 Actual	2014-15 Actual	2015-16 *Projection	2015-16 Actual	2014-15 Actual	2015-16 *Projection	2015-16 Actual	2014-15 Annual	2015-16 *Projection	2015-16 Annual
Summer 2015 (sections with end dates post July 1)												
Daily	657		566	251		234	500		436	1,407		1,236
Positive**	97		101	0		0	31		22	128		123
Indep. Daily	74		116	193		186	241		272	508		575
Total Summer	827	800	784	444	450	421	772	805	730	2,043	2,055	1,935
Change in FTES from previous year		-27	-43		6	-23		33	-42		12	-108
% change from previous year		-3%	-5%		1%	-5%		4%	-5%		1%	-5%
Fall												
Weekly	4,243		4,109	1,570		1,573	3,512		3,436	9,324		9,118
Daily	296		256	112		77	139		183	547		517
Positive**	87		87	55		55	251		195	393		337
Indep. Weekly	458		589	551		536	463		520	1,471		1,645
Indep. Daily	39		56	71		71	42		34	152		161
Total Fall	5,123	5,420	5,097	2,358	2,486	2,313	4,407	0	4,368	11,888	7,906	11,778
Change in FTES from previous year		297	-25		128	-46		-4407	-39		-3982	-110
% change from previous year		6%	0%		5%	-2%		-100%	-1%		-33%	-1%
Spring												
Weekly	3,971		0	1,506		0	3,462		0	8,939		0
Daily	325		0	100		0	107		0	532		0
Positive**	117		0	68		0	207		0	392		0
Indep. Weekly	497		0	565		0	486		0	1,548		0
Indep. Daily	26		0	89		0	51		0	165		0
Total Spring	4,936	5,200	0	2,328	2,485	0	4,313	0	0	11,576	7,685	0
Change in FTES from previous year		264	-4936		157	-2328		-4313	-4313		-3891	-11576
% change from previous year		5%	-100%		7%	-100%		-100%	-100%		-34%	-100%
Summer 2016 (sections with end dates pre July 1)												
Daily	167		0	32		0	90.87		0	289		0
Positive**	2		0	1		0	0		0	3		0
Indep. Daily	69		0	56		0	119		0	244		0
Total Summer	237	152	0	89	0	0	210	0	0	536	152	0
Reduction	0.00	0.00	0.00	-10.00	-10.00	-10.00	-9.00	0.00	-11.00	-19.00	-22	-21.00
PE 5%	0.00	0.00	0.00	-0.50	-0.50	-0.50	-0.50	0.00	-2.00	-1	-2	-3
Total Adjustment	0	0	0	-11	-11	-11	-10	-10	-13	-20	-24	-24
TOTAL FTES	11,123	11,572	5,881	5,208	5,411	2,723	9,692	796	5,085	26,023	17,775	13,689
College Proportion		65.1%	43.0%		30.4%	19.9%		4.5%	37.1%			

*projection based upon campus projected ftes

** includes credit and non credit ftes projected; based upon current positive attendance enrollment.

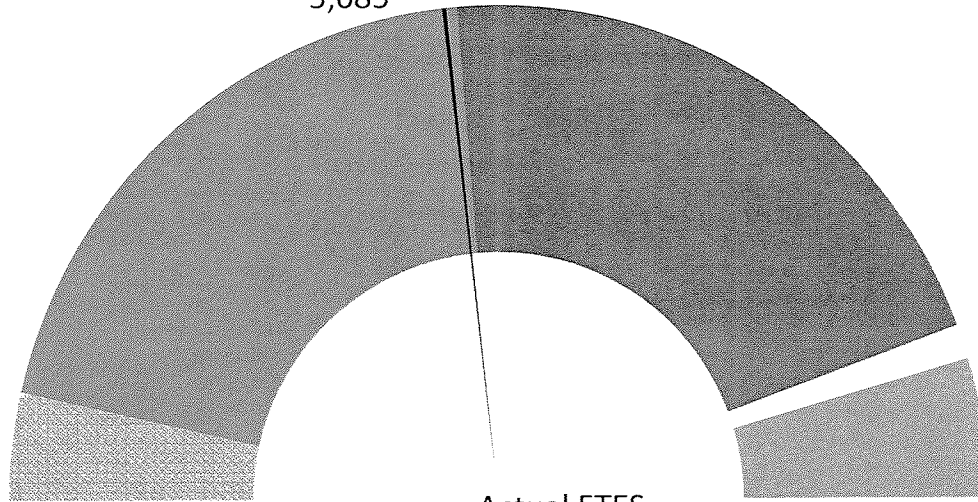
***includes both actual and projected ftes

(a) projected ftes

***End of Year Projection	21,526
Base FTES:	26,023
Growth	562
FY16 FTES Target:	26,585
(FTES short) / unfunded	(5,059)

FY 16 Ventura College FTES

5,085



Actual FTES

Summer BASE
772

Fall BASE
4,407

Spr. / Sum BASE
4,513

Growth
244

Unfunded

Target = 9,936

Campus Projection = 10,087

We are 4,851 FTES Short of Target

We are 5,002 FTES Short of Campus Projection

Actual FTES: Current FTES as of report date

Target: Summer Base + Fall Base + Spring Base + Growth = Target

Campus Projection: Projection provided by campus at beginning of fiscal year

VENTURA COLLEGE

SET YOUR COURSE

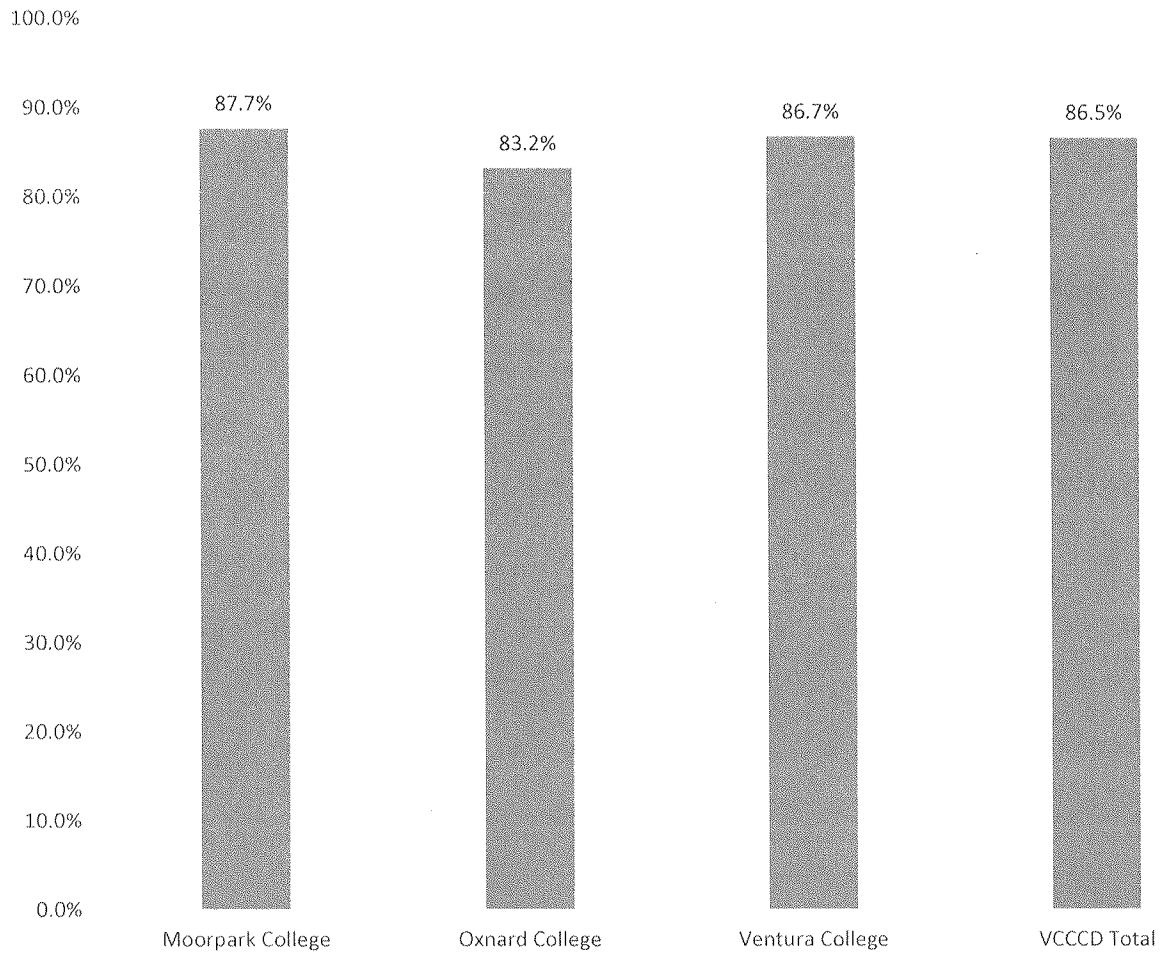
Current VCCCD Enrollment by College

College	Sections	Enroll	Max Enroll	Fill Rate	Current FTES	WSCH/FTEF
Moorpark College	1,403	40,908	46,630	87.7%	5,060	530
Oxnard College	630	17,566	21,121	83.2%	2,305	523
Ventura College	1,243	34,840	40,182	86.7%	4,284	489
VCCCD Total	3,276	93,314	107,933	86.5%	11,649	513

*Data above excludes Contract Education and Noncredit sections.

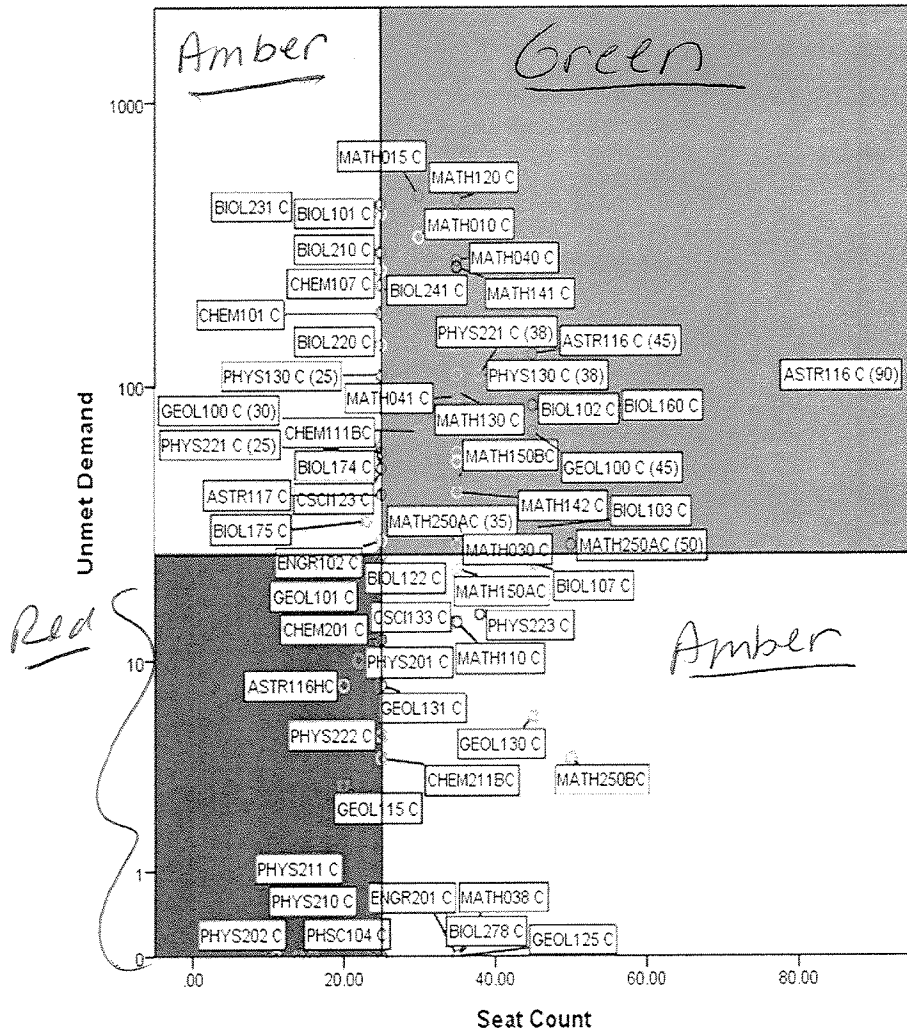
**FTES for Positive Attendance sections is projected from previous year PA FTES per enrollment.

District Fill Rate by College



Demand vs. Contribution

SEM Division Seat Count & Demand



Course Name

- ASTR116 C (45)
- ASTR116 C (90)
- ASTR116HC
- ASTR117 C
- BIOL101 C
- BIOL102 C
- BIOL103 C
- BIOL107 C
- BIOL122 C
- BIOL160 C
- BIOL174 C
- BIOL175 C
- BIOL210 C
- BIOL220 C
- BIOL231 C
- BIOL241 C
- BIOL278 C
- CHEM101 C
- CHEM107 C
- CHEM111AC
- CHEM111BC
- CHEM201 C
- CHEM211BC
- CSCI123 C
- CSCI133 C
- ENGR102 C
- ENGR201 C
- GEOL100 C (30)
- GEOL100 C (45)
- GEOL101 C
- GEOL115 C
- GEOL125 C
- GEOL130 C
- GEOL131 C
- MATH010 C
- MATH015 C
- MATH020 C
- MATH030 C
- MATH038 C
- MATH040 C
- MATH041 C
- MATH100 C
- MATH110 C
- MATH115 C
- MATH120 C
- MATH130 C
- MATH141 C
- MATH142 C
- MATH150AC
- MATH150BC
- MATH250AC (35)
- MATH250AC (50)
- MATH250BC
- PHSC104 C
- PHYS130 C (25)
- PHYS130 C (36)
- PHYS130 C (38)
- PHYS201 C
- PHYS202 C
- PHYS210 C
- PHYS211 C
- PHYS221 C (25)
- PHYS221 C (38)
- PHYS222 C

Four Quadrants

- * Green (Q1): High demand, High capacity
- * Amber (top left) (Q2): High demand, low capacity
- * Red (Q3): Low demand, low capacity
- * Amber (bottom right) (Q4): Low demand, high capacity