

**Subject:** Fall 22 FTES Report, Fall 22 Fill Rate Report, Productivity Comparison and Local SCFF Metrics Report

**Date:** Monday, September 26, 2022 at 8:07:45 AM Pacific Daylight Time

**From:** John Cooney

**To:** Alexander Rock Fredell, Amanuel Gebru, Amy Edwards, Amy Kennedy, Armine Derdarian, ASVC President, Carol Higashida, Carolyn Inouye, Catherine Bojorquez, Christopher Renbarger, Cynthia Herrera, Cynthia Osuna, Damien Hoffman, Dave Anter, David El Fattal, Dina Pielaet, Douglas Thiel, Elissa Caruth, Emily Day, Erik Reese, Gaby Asamsama-Acuna, Isaac Rodriguez Lupericio, James Schuelke, James Zavas, Jennifer Clark, Jennifer Kalfsbeek, Joel Diaz, John Forbes, John Habal, John Loprieno, Josepha Baca, Julius Sokenu, Keller Magenau, Khushnur Dadabhoy, Kim Watters, Kimberly Hoffmans, Kristy Gonzalez, Larry Maher, Leah Alarcon, Linda Faasua, Lisa Putnam, Luis Gonzalez, Luis Sanchez, Lydia Morales, Matt Calfin, Matthew Jewett, Michael Ashton, Michael Callahan, Michael Sheetz, Monica Garcia, Oleg Bespalov, Oscar Cobian, Paloma Vargas, Pamela Yeagley, Patti Blair, Phillip Briggs, Priscilla Mora, Rick MacLennan, Robert Cabral, Rocio Avina Cervantes, Sarene Wallace, Sofia Diamantopoulou, Steven Hall

**Attachments:** 2022-23\_FTES\_REPORTS - Resident 9-26-2022.pdf, 2022-23\_FTES\_REPORTS - Nonresident 9-26-2022.pdf, Fall22\_FILL\_RATE\_REPORT\_9\_26\_2022.xlsx, 2021-2022\_SCFF\_LOCAL\_METRICS\_9\_26\_2022.pdf, Fall22\_Units\_9\_26\_2022.pdf, Fall22\_Headcount\_9\_26\_2022.pdf

**FY 23 Annual Enrollment Summary as of 9-26-2022**

Projection: FY 23, VCCCD Operational Year is **up 1.0% or 210 FTES** from FY22 Operational Base. Projection based on current Summer 22 6 week actual, Fall 22 actual, Spring 23 projection and Summer 23 4 week projection (*All projections based on prior year final actuals*). Also, please see attached SCFF Local Metrics Report. This report provides a running total for some of the underlying metrics that derive to the funded SCFF metrics. *Please see the added Enrollment Patterns dashboard link below. This dashboard will display counts and percentages of enrollments categorized by course delivery method (In-Person, Hybrid, Online). Please keep in mind the current FTES total is a running total of actual and projected FTES at the point in time of capture. Thus, historically, total FTES has decreased on calendar set drop dates (e.g. 4 Week Census, Last day to drop with a "W" etc.)*

**Fall 2022 (All Active Sections) = 3,032**

- 729 Sections at a 100% filled
- 658 Enrollments waitlisted
- 78% Fill Rate
- 199 Cancelled Sections (cross-listed sections aggregated)
- 201 Added Sections Fall 2022 since 30 days prior start of semester 7/13/2022
  - 131 Moorpark College
  - 24 Oxnard College
  - 46 Ventura College

**Fall 2022 (Distance Education Active Sections) = 1,876 (62% DE Sections. \*includes hybrid sections)**

- 470 Sections at a 100% filled
- 653 Enrollments waitlisted
- 80% Fill Rate
- 89 Cancelled Sections (cross-listed sections aggregated)

Units Fall 22 **Down 1%** (44 day(s) after start of term)

Headcount Fall 22 **Down 3%** (44 day(s) after start of term)

Productivity Comparison:

[https://tableau.vcccd.edu/t/Public/views/Productivity\\_0/Productivity?:embed=y&:showShareOptions=true&:display\\_count=no&:showVizHome=no](https://tableau.vcccd.edu/t/Public/views/Productivity_0/Productivity?:embed=y&:showShareOptions=true&:display_count=no&:showVizHome=no)

Enrollment Patterns:

[https://public.tableau.com/views/VCCCDEnrollmentPreference/Dashboard1?:language=en-US&:display\\_count=n&:origin=viz\\_share\\_link](https://public.tableau.com/views/VCCCDEnrollmentPreference/Dashboard1?:language=en-US&:display_count=n&:origin=viz_share_link)

Please feel free to contact me if you have any questions. Thanks, John

VCCCD 3 Year Operational FTES History											
Moorpark College			Oxnard College			Ventura College					
	2019-20	2020-21	2021-22		2019-20	2020-21	2021-22		2019-20	2020-21	2021-22
Summer 6 week	1008	1,132	1,056	Summer 6 week	378	412	413	Summer 6 week	553	736	570
Fall	5,043	4,725	4,256	Fall	2,417	2,115	1,896	Fall	4,446	3,843	3,554
Spring	4,655	4,147	3,672	Spring	2,179	1,930	1,676	Spring	4,075	3,385	2,992
Summer 4 week	432	246	276	Summer 4 week	174	155	95	Summer 4 week	332	319	225
Totals	11,138	10,250	9,260	Totals	5,148	4,612	4,080	Totals	9,406	8,283	7,341

Ventura County Community College District

**Resident FTES Comparison**

2021-22 at Annual compared to 2022-23 as of 9/26/2022

	Moorpark			Oxnard			Ventura			District		
	2021-22 Actual	2022-23 Target	2022-23 Actual	2021-22 Actual	2022-23 Target	2022-23 Actual	2021-22 Actual	2022-23 Target	2022-23 Actual	2021-22 Annual	2022-23 Target	2022-23 Annual
<b>Summer 2022 (sections with end dates post July 1)</b>												
Daily	33		93	9		30	19		79	61		202
Positive**	28		28	0		0	0		0	28		28
Indep. Daily	995		850	404		463	552		693	1,951		2,006
<b>Total Summer</b>	<b>1,056</b>	<b>0</b>	<b>971</b>	<b>413</b>	<b>0</b>	<b>493</b>	<b>571</b>	<b>0</b>	<b>773</b>	<b>2,040</b>	<b>0</b>	<b>2,236</b>
Change in FTES from previous year		-1056	-85		-413	80		-571	202		-2040	196
% change from previous year		-100%	-8.1%		-100%	19.3%		-100%	35.3%		-100%	9.6%
<b>Fall</b>												
Weekly	616		1,542	361		726	394		890	1,371		3,158
Daily	72		113	40		45	29		41	141		199
Positive**	38		38	3		3	106		106	147		147
Indep. Weekly	2,466		1,177	1,173		745	2,035		1,381	5,674		3,302
Indep. Daily	1,064		1,363	320		375	989		1,176	2,373		2,914
<b>Total Fall</b>	<b>4,256</b>	<b>0</b>	<b>4,232</b>	<b>1,897</b>	<b>0</b>	<b>1,894</b>	<b>3,553</b>	<b>0</b>	<b>3,593</b>	<b>9,706</b>	<b>0</b>	<b>9,720</b>
Change in FTES from previous year		-4256	-24		-1897	-3		-3553	40		-9706	14
% change from previous year		-100%	-1%		-100%	0%		-100%	1%		-100%	0%
<b>Spring</b>												
Weekly	1,230		1,230	589		589	612		612	2,431		2,431
Daily	115		115	26		26	56		56	197		197
Positive**	55		55	19		19	103		103	177		177
Indep. Weekly	1,261		1,261	686		686	1,318		1,318	3,265		3,265
Indep. Daily	1,010		1,010	356		356	903		903	2,269		2,269
<b>Total Spring</b>	<b>3,672</b>	<b>0</b>	<b>3,672</b>	<b>1,676</b>	<b>0</b>	<b>1,676</b>	<b>2,992</b>	<b>0</b>	<b>2,992</b>	<b>8,340</b>	<b>0</b>	<b>8,340</b>
Change in FTES from previous year		-3672	0		-1676	0		-2992	0		-8340	0
% change from previous year		-100%	0%		-100%	0%		-100%	0%		-100%	0%
<b>Summer 2023 (sections with end dates pre July 1)</b>												
Daily	9		9	2		2	6		6	17		17
Positive**	0		0	0		0	0		0	0		0
Indep. Daily	267		267	93		93	219		219	579		579
<b>Total Summer</b>	<b>276</b>	<b>0</b>	<b>276</b>	<b>95</b>	<b>0</b>	<b>95</b>	<b>225</b>	<b>0</b>	<b>225</b>	<b>596</b>	<b>0</b>	<b>596</b>
% change from previous year		-100%	0%		-100%	0%		-100%	0%		-100%	0%
<b>Total Adjustmen</b>	<b>-7</b>	<b>0</b>	<b>-7</b>	<b>-2</b>	<b>0</b>	<b>-2</b>	<b>-12</b>	<b>0</b>	<b>-12</b>	<b>-21</b>	<b>0</b>	<b>-21</b>
<b>TOTAL FTES</b>	<b>9,253</b>	<b>0</b>	<b>9,144</b>	<b>4,082</b>	<b>0</b>	<b>4,156</b>	<b>7,329</b>	<b>0</b>	<b>7,571</b>	<b>20,661</b>	<b>0</b>	<b>20,871</b>
% change from previous year		-100%	-1%		-100%	2%		-100%	3%		-100%	1%
College Proportion		#DIV/0!	43.8%		#DIV/0!	19.9%		#DIV/0!	36.3%			

\*Adjustments = PE 10%, PE 5% and Repeats beyond apportionment funding rules

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

\*\*\*includes both actual and projected ftcs

(a) projected ftcs

**State Reported**

Current year projection, unadjusted	20,871
Adjustment due to Shift	0
Current year projection, adjusted	<b>20,871</b>
Prior year FTES	20,661
Current year compared to prior year FTES	<b>210</b>

**Operational**

Current Year projection	20,871
Prior year FTES	20,661
Current year compared to prior year FTES	<b>210</b>

Term: 202207 RegDate: Type: H  
 Students by College  
 Students Are Counted At Each College They Attend

Comparison Based on Number of Days from Term Start Date

44 days from start of term 08/12/2022 Fall 2022 Registrations as of: 09/25/2022				44 days from start of term 08/16/2021 Fall 2021 Registrations as of: 09/29/2021			
College	Reg Method	Students	Percent	Students	Percent	Change +/-	Change +/- %
Moorpark	A&R/Other	3,916	31.50	139	1.08	3,777	2,717.27
	Star	0	0.00	0	0.00	0	0.00
	WebStar	8,515	68.50	12,725	98.92	4,210-	33.08-
	MC Total	12,431	42.14	12,864	42.29	433-	3.37-
Oxnard	A&R/Other	1,968	30.40	2	0.03	1,966	98,300.00
	Star	0	0.00	0	0.00	0	0.00
	WebStar	4,505	69.60	6,552	99.97	2,047-	31.24-
	OC Total	6,473	21.95	6,554	21.55	81-	1.24-
Ventura	A&R/Other	3,064	28.93	136	1.24	2,928	2,152.94
	Star	0	0.00	0	0.00	0	0.00
	WebStar	7,528	71.07	10,862	98.76	3,334-	30.69-
	VC Total	10,592	35.91	10,998	36.16	406-	3.69-

District Totals Students Attending More Than One College Are Counted Only Once

College	Reg Method	Students	Students	Change +/-	Change +/- %
District	A&R/Other	8,209	269	7,940	2,951.67
	Star	0	0	0	0.00
	WebStar	18,033	26,817	8,784-	32.76-
	Dist Total	26,242	27,086	844-	3.12-

\*\*\* REPORT CONTROL INFORMATION \*\*\*

SEQUENCE NUMBER:	242
Term code or blank for latest	202207
Registration date or blank	
Headcount or Units	H

Term: 202207 RegDate: Type: U  
 Units by College

Comparison Based on Number of Days from Term Start Date

44 days from start of term 08/12/2022  
 Fall 2022 Registrations as of: 09/25/2022

44 days from start of term 08/16/2021  
 Fall 2021 Registrations as of: 09/29/2021

College	Reg Method	Units	Percent	Avg Units	Units	Percent	Avg Units	Change +/-	Change +/- %
Moorpark	A&R/Other	33,039.00	30.29	8.44	1,254.50	1.13	9.03	31,784.50	2,533.64
	Star	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	WebStar	76,038.50	69.71	8.93	110,105.25	98.87	8.65	34,066.75-	30.94-
	MC Total	109,077.50	44.94	8.77	111,359.75	45.21	8.66	2,282.25-	2.05-
Oxnard	A&R/Other	14,536.00	30.09	7.39	3.00	0.01	1.50	14,533.00	484,433.33
	Star	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	WebStar	33,779.50	69.91	7.50	48,255.50	99.99	7.37	14,476.00-	30.00-
	OC Total	48,315.50	19.91	7.46	48,258.50	19.59	7.36	57.00	0.12
Ventura	A&R/Other	24,006.50	28.14	7.84	692.50	0.80	5.09	23,314.00	3,366.64
	Star	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	WebStar	61,318.00	71.86	8.15	86,033.00	99.20	7.92	24,715.00-	28.73-
	VC Total	85,324.50	35.15	8.06	86,725.50	35.21	7.89	1,401.00-	1.62-

District Totals

College	Reg Method	Units	Avg Units	Units	Avg Units	Change +/-	Change +/- %
District	A&R/Other	71,581.50	8.72	1,950.00	7.25	69,631.50	3,570.85
	Star	0.00	0.00	0.00	0.00	0.00	0.00
	WebStar	171,136.00	9.49	244,393.75	9.11	73,257.75-	29.98-
	Dist Total	242,717.50	9.25	246,343.75	9.09	3,626.25-	1.47-

\*\*\* REPORT CONTROL INFORMATION \*\*\*

SEQUENCE NUMBER:	245
Term code or blank for latest	202207
Registration date or blank	
Headcount or Units	U

Ventura County Community College District  
**SCFF Local Metrics Comparison**

2020-21 at Annual compared to 2021-22 as of 9/26/2022

	Moorpark		Oxnard		Ventura		District	
	2020-21 Actual	2021-22 Actual	2020-21 Actual	2021-22 Actual	2020-21 Actual	2021-22 Actual	2020-21 Annual	2021-22 Annual
<b>Summer</b>								
Pell Grants	1,021	956	972	849	963	724	2,956	2,529
Promise Grants	3,318	2,762	2,331	2,116	3,475	2,809	9,124	7,687
AB540 Students	274	253	144	122	179	180	597	555
*CTE 9+	1,660	1,406	391	600	1,111	815	3,162	2,821
Math/Eng. 1st Year	341	241	76	73	135	141	552	455
Associates	226	253	157	203	280	281	663	737
Associates Trnsfr	135	159	63	86	104	114	302	359
Certificates	170	230	102	120	200	253	472	603
<b>Summer Equity</b>	<b>4,613</b>	<b>3,971</b>	<b>3,447</b>	<b>3,087</b>	<b>4,617</b>	<b>3,713</b>	<b>12,677</b>	<b>10,771</b>
Change from previous year		-642		-360		-904		-1906
% change from previous year		-13.9%		-10.4%		-19.6%		-15.0%
<b>Summer Success</b>	<b>2,532</b>	<b>2,289</b>	<b>789</b>	<b>1,082</b>	<b>1,830</b>	<b>1,604</b>	<b>5,151</b>	<b>4,975</b>
Change from previous year		-243		293		-226		-176
% change from previous year		-9.6%		37.1%		-12.3%		-3.4%
<b>Fall</b>								
Pell Grants	2,162	2,364	2,302	2,189	2,637	2,456	7,101	7,009
Promise Grants	6,724	6,360	4,810	4,390	7,114	6,543	18,648	17,293
AB540 Students	351	317	290	281	307	302	948	900
*CTE 9+	3,617	3,412	1,701	1,654	3,837	3,388	9,155	8,454
Math/Eng. 1st Year	3,033	2,994	971	874	2,130	2,051	6,134	5,919
Associates	430	533	181	270	476	452	1,087	1,255
Associates Trnsfr	246	323	145	147	187	212	578	682
Certificates	328	389	236	253	356	355	920	997
<b>Fall Equity</b>	<b>9,237</b>	<b>9,041</b>	<b>7,402</b>	<b>6,860</b>	<b>10,058</b>	<b>9,301</b>	<b>26,697</b>	<b>25,202</b>
Change from previous year		-196		-542		-757		-1495
% change from previous year		-2%		-7%		-8%		-6%
<b>Fall Success</b>	<b>7,654</b>	<b>7,651</b>	<b>3,234</b>	<b>3,198</b>	<b>6,986</b>	<b>6,458</b>	<b>17,874</b>	<b>17,307</b>
Change from previous year		-3		-36		-528		-567
% change from previous year		0%		-1%		-8%		-3%
<b>Spring</b>								
Pell Grants	2,045	2,188	2,071	1,987	2,340	2,183	6,456	6,358
Promise Grants	6,181	5,922	4,420	4,073	6,497	5,926	17,098	15,921
AB540 Students	331	291	259	232	301	270	891	793
*CTE 9+	3,557	3,368	1,690	1,491	3,375	3,140	8,622	7,999
Math/Eng. 1st Year	354	343	89	115	165	222	608	680
Associates	1,335	1,214	442	436	1,029	961	2,806	2,611
Associates Trnsfr	1,015	885	322	259	528	413	1,865	1,557
Certificates	1,134	983	508	457	831	791	2,473	2,231
<b>Spring Equity</b>	<b>8,557</b>	<b>8,401</b>	<b>6,750</b>	<b>6,292</b>	<b>9,138</b>	<b>8,379</b>	<b>24,445</b>	<b>23,072</b>
Change from previous year		-156		-458		-759		-1373
% change from previous year		-2%		-7%		-8%		-6%
<b>Spring Success</b>	<b>7,395</b>	<b>6,793</b>	<b>3,051</b>	<b>2,758</b>	<b>5,928</b>	<b>5,527</b>	<b>16,374</b>	<b>14,398</b>
Change from previous year		-602		-293		-401		-1976
% change from previous year		-8%		-10%		-7%		-12%
<b>Total Equity</b>	<b>22,407</b>	<b>21,413</b>	<b>17,599</b>	<b>16,239</b>	<b>23,813</b>	<b>21,393</b>	<b>63,819</b>	<b>59,045</b>
Change from previous year		-994		-1360		-2420		-4774
% change from previous year		-4%		-8%		-10%		-7%
<b>Total Success</b>	<b>17,581</b>	<b>16,733</b>	<b>7,074</b>	<b>7,038</b>	<b>14,744</b>	<b>13,589</b>	<b>39,399</b>	<b>36,680</b>
Change from previous year		-848		-36		-1155		-2719
% change from previous year		-5%		-1%		-8%		-7%

Note: Sum of Equity counts do not match SCFF from totals due to SCFF being an annual unduplicated count

Note: The displayed counts are by term, thus may be updated at any point of the academic year

Note: \*CTE 9+ local counts are by college and term for any student enrolled at Census for at least 3 credits of CTE coursework. The CCCC SCFF Metric is derived by an unduplicated count of students by year and district that completed at least 9 CTE units cumulatively for the year. The 3 CTE units by term identified on this report are meant to capture the underlying data points which derive to the CCCC 9+ CTE metric.

Note: CTE9+ and Eng/Math 1st year completion metrics are leading indicators. Both capture the environment which lead to the final outcome metric

SCFF Metrics Not included on SCFF Report

- Regional Living Wage
- Transfers
- Compound Equity and Success Metrics



Ventura County Community College District  
**Non Resident FTES Comparison**

2021-22 (at Annual) compared to 2022-23 as of 9/26/2022

	<i>Moorpark</i>		<i>Oxnard</i>		<i>Ventura</i>		<i>District</i>	
	2021-22 Actual	2022-23 Actual	2021-22 Actual	2022-23 Actual	2021-22 Actual	2022-23 Actual	2021-22 Annual	2022-23 Annual
<b>Summer 2022 ( sections with end dates post July 1)</b>								
Daily	0.89	2.38	0.09	0.19	0.79	3.62	1.77	6.19
Positive	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Indep. Daily	18.49	13.60	2.80	2.90	6.32	11.00	27.61	27.50
<b>Total Summer</b>	<b>19.38</b>	<b>15.98</b>	<b>2.89</b>	<b>3.09</b>	<b>7.11</b>	<b>14.62</b>	<b>29.38</b>	<b>33.69</b>
<i>Change in FTES from previous year</i>		-3.40		0.20		7.51		4.31
<i>% change from previous year</i>		-17.54%		6.92%		105.63%		14.67%
<b>Fall</b>								
Weekly	12.63	35.34	4.59	7.43	18.57	23.44	35.79	66.21
Daily	4.16	3.43	0.13	0.85	7.70	8.89	11.99	13.17
Positive**	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Indep. Weekly	41.63	19.76	9.79	3.89	40.05	26.38	91.47	50.03
Indep. Daily	25.52	22.32	2.96	6.19	19.99	22.52	48.47	51.03
<b>Total Fall</b>	<b>83.94</b>	<b>80.85</b>	<b>17.47</b>	<b>18.36</b>	<b>86.31</b>	<b>81.23</b>	<b>187.72</b>	<b>180.44</b>
<i>Change in FTES from previous year</i>		-3.09		0.89		-5.08		-7.28
<i>% change from previous year</i>		-3.68%		5.09%		-5.89%		-3.88%
<b>Spring</b>								
Weekly	27.30	0.00	2.36	0.00	22.57	0.00	52.23	0.00
Daily	5.97	0.00	0.54	0.00	5.10	0.00	11.61	0.00
Positive**	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Indep. Weekly	23.63	0.00	3.16	0.00	29.95	0.00	56.74	0.00
Indep. Daily	20.96	0.00	3.26	0.00	18.80	0.00	43.02	0.00
<b>Total Spring</b>	<b>77.86</b>	<b>0.00</b>	<b>9.32</b>	<b>0.00</b>	<b>76.42</b>	<b>0.00</b>	<b>163.60</b>	<b>0.00</b>
<i>Change in FTES from previous year</i>		-77.86		-9.32		-76.42		-163.60
<i>% change from previous year</i>		-100.00%		-100.00%		-100.00%		0.00%
<b>Summer 2023 ( sections with end dates pre July 1)</b>								
Daily	2.13	0.00	0.92	0.00	0.77	0.00	3.82	0.00
Positive**	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Indep. Daily	47.63	0.00	14.43	0.00	37.79	0.00	99.85	0.00
<b>Total Summer</b>	<b>49.76</b>	<b>0.00</b>	<b>15.35</b>	<b>0.00</b>	<b>38.56</b>	<b>0.00</b>	<b>103.67</b>	<b>0.00</b>
<i>Change in FTES from previous year</i>		-49.76	15.35	-15.35	38.56	-38.56		-103.67
<i>% change from previous year</i>		0.00		0.00		0.00		0.00
<b>TOTAL FTES (projected)</b>	<b>230.94</b>	<b>96.83</b>	<b>45.03</b>	<b>21.45</b>	<b>208.40</b>	<b>95.85</b>	<b>484.37</b>	<b>214.13</b>
<i>Change in FTES from previous year</i>		(134)		(24)		(113)		(270)
<i>% change from previous year</i>		-58.07%		-52.37%		-54.01%		-55.79%