

FHDA FTES Trend 2010-11 - 2011-12 (projected)

(NOTE: 2011-12 FTES estimated by applying the percentage change in 2010-11 FTES figure for each term).

DRAFT

		De Anza College				Foothill College				District				
		Projection		Two Year		Projection		Two Year		Projection		Two Year		
		2010-11	2011-12	Chg	% Chg	2010-11	2011-12	Chg	% Chg	2010-11	2011-12	Chg	% Chg	
Residents	Summer	1,994	2,058	64	3.2%	1,461	1,448	-13	-0.9%	3,455	3,506	51	1.5%	Fall 2011 figures do not include late start sections. Winter and Spring FTES is assumed to be flat compared to the previous terms.
	Fall	5,451	5,396	-55	-1.0%	3,793	3,641	-152	-4.0%	9,244	9,038	-206	-2.2%	
	Winter	5,103	5,103	0	0.0%	3,441	3,441	0	0.0%	8,544	8,544	0	0.0%	
	Spring	5,074	5,074	0	0.0%	3,396	3,396	0	0.0%	8,470	8,470	0	0.0%	
Residents	Total	17,622	17,631	9	0.1%	12,091	11,926	-165	-1.4%	29,713	29,558	-155	-0.5%	
NonResidents	Summer	201	215	14	7.0%	118	140	22	18.6%	319	355	36	11.3%	About 75% of winter headcount enrollment is from students continuing from the fall term.
	Fall	716	730	14	2.0%	474	493	19	4.0%	1,190	1,223	33	2.8%	
	Winter	732	732	0	0.0%	495	495	0	0.0%	1,227	1,227	0	0.0%	
	Spring	740	740	0	0.0%	493	493	0	0.0%	1,233	1,233	0	0.0%	
NonResidents	Total	2,389	2,417	28	1.2%	1,580	1,621	41	2.6%	3,969	4,038	69	1.7%	
Performing Arts	Summer					449	81	-368	-82.0%	449	81	-368	-82.0%	The Foothill Performing Arts program is projected to be off about 60% based on a planned downsizing.
	Fall					235	113	-122	-51.9%	235	113	-122	-51.9%	
	Winter					195	113	-82	-42.1%	195	113	-82	-42.1%	
	Spring					109	98	-11	-10.1%	109	98	-11	-10.1%	
Performing Arts	Total	0	0			988	405	-583	-59.0%	988	405	-583	-59.0%	
Estimate		20,011	20,049	38	0.2%	14,659	13,952	-707	-4.8%	34,670	34,001	-669	-1.9%	The District is projected to be down more than 600 FTES in 2011-12 compared to 2010-11, however the workload target is 457 below last year, leaving us about 212 FTES off.
Total Reported		19,969	19,903	-66	-0.3%	14,654	14,264	-390	-2.7%	34,624	34,167	-457	-1.3%	
			320 PA Target			320 PA Target				320 PA Target		212 (minus)		

Sensitivity Analysis: If we assumed that NonResident FTES increased in winter and spring at the same rate as fall, this would add about 70 FTES.

If we assumed that Resident FTES decreased in winter and spring at the same rate as fall, this would mean an additional decline of about 375 FTES.

* Note, these figures vary slightly from actual resident FTES reported on the 320 report.

The difference is likely due to attendance accounting coding issues and my lack of precision on checking dates of registration for changes after census.

Source: Banner Operational Data Store.

AB 540 Students coded as Residents.

Apprenticeship not included. Foothill College JRYM, FH LINC, and PC programs are included for summer but not fall.

Daily Sections Estimated using total contact hours for the section.

Andrew LaManque, PhD, October 16, 2011