



LAKE TAHOE COMMUNITY COLLEGE

FTES Trend Review

August 15th, 2023

Presented by Dr. Elizabeth Balint

FTES Trend Review 2018-19 (pre-COVID) – 2022-23

FTES Category	2018-19	2019-20	2020-21	2021-22	2022-23
	pre-COVID	Spring Term - remote due to COVID	Remote due to COVID	Return to Campus - Caldor Fire delay, COVID variant resurgence	On Campus
Campus-Generated	1,457	1,427	1,342	1,119	1,192
South Bay Regional Public Safety Training Program (JPA)	274	241	277	355	445
Instructional Service Agreements (ISA)	52	55	47	51	74
Dual Enrollment	63	66	54	83	96
<i>Total (UnFactored)</i>	<i>1,846</i>	<i>1,789</i>	<i>1,721</i>	<i>1,607</i>	<i>1,807</i>

Data Source: LTCC FTES Projection and 320 Reports. Values are rounded for presentation purposes.

FTES Trend Review – *Campus Generated*

FTES Category	2018-19	2019-20	2020-21	2021-22	2022-23	2022-23			
	pre-COVID	Spring Term - remote due to COVID	Remote due to COVID	Return to Campus - Caldor Fire delay	On Campus	Comparison to Past Terms			
						2021-22		2018-19	
						#	%	#	%
Campus Generated	1,457	1,427	1,342	1,119	1,192	73	7%	-265	-16%
College Face to Face (F2F)	587	*	*	304	334	30	10%	-253	-43%
Online*	517	*	*	482	586	104	22%	69	13%
Rising Scholars Program (RSP)	217	184	328	254	182	-72	-28%	-35	-16%
Work Experience/Internship	17	10	5	8	5	-3	-38%	-12	-71%
Intensive Spanish Summer Institute (ISSI)	38	41	16	12	17	5	42%	-21	-55%
Noncredit	81	84	40	59	68	9	15%	-13	-16%

*Course modality not accurate in data system during most of COVID-impacted terms (Spring 2020 into Winter 2021)

FTES Trend Review – *Rising Scholars Program (RSP)*

FTES Category	2018-19	2019-20	2020-21	2021-22	2022-23
	pre-COVID	Spring Term – delayed into summer term due to COVID	Increased value due additional ‘summer’ course	Facilities starting to open again	Impact of changes by the Dept of Corrections
Rising Scholars Program	217	184	328	254	182

Decreased FTES in 2022-23 due to changes within the CA Dept of Corrections and Rehabilitations impacting students access to the program due to restructuring.

The Rising Scholars Program (RSP) at Lake Tahoe Community College was introduced to serve aspiring scholars housed in California's correctional facilities with a main goal to provide access to education, while fostering confidence in students.

Since the program's implementation, the LTCC community has evolved to serve both adults and juveniles who are currently and formerly incarcerated and detained in Northern California.

FTES Trend Review –

South Bay Regional Public Safety Training Consortium / Joint Powers Agreement

FTES Category	2018-19	2019-20	2020-21	2021-22	2022-23
	pre-COVID	Spring Term - remote due to COVID	Remote due to COVID	Face to Face Courses starting to return	Face to Face Courses
South Bay Regional Public Safety Training Program (JPA)	274	241	277	355	445 (25% increase from 2021-22)

2023-24 – JPA FTES for LTCC is expected to be between 400 and 500

Goal: ~25% of total FTES.

About the Program: Operates under a Joint Powers Agreement with eight community colleges and certifies training in law enforcement, fire services, emergency medical training, dispatch, and more.

In addition to LTCC, member colleges who include Gavilan College, Monterey Peninsula College, College of San Mateo, Cabrillo College, Hartnell College, and Ohlone.

FTES Trend Review – *Instructional Service Agreements*

FTES Category	2018-19	2019-20	2020-21	2021-22	2022-23
	pre-COVID	Spring Term - remote due to COVID	Remote due to COVID (some courses/ components still offered due to requirements)	Courses offered in pre-COVID format	Courses offered in pre-COVID format
Instructional Service Agreements (ISA)	51	55	47	51	74
CAL FIRE	14	15	16	13	14
Culinary Jail	2	4	3	2	0
Industrial Emergency Council (IEC)	0	5	0	15	35
Municipal Fire	35	31	29	21	25

Continuation of the Culinary Jail agreement will be reviewed in 2023-24.

Industrial Emergency Council (IEC) FTES expected to stay at the 2022-23 level of 35 for the upcoming year.

FTES Trend Review – *Dual Enrollment Program*

FTES Category	2018-19	2019-20	2020-21	2021-22	2022-23	2022-23			
	pre-COVID	Spring Term - remote due to COVID	Remote due to COVID	Return to Campus - Caldor Fire delay	On Campus	Comparison to Past Terms			
						2021-22		2018-19	
						#	%	#	%
Dual Enrollment	63	66	54	83	96	13	16%	33	52%

The College offers Dual Enrollment courses at LTUSD High Schools and Nevada Union High School (in Grass Valley, CA).

Under the direction of the Dual Enrollment Grant manager and team, course offerings are expected to increase with a projected FTES of 100 for the upcoming 2023-24 academic year.



A Preview of Fall 2023 Enrollment



POINT IN TIME REPORT

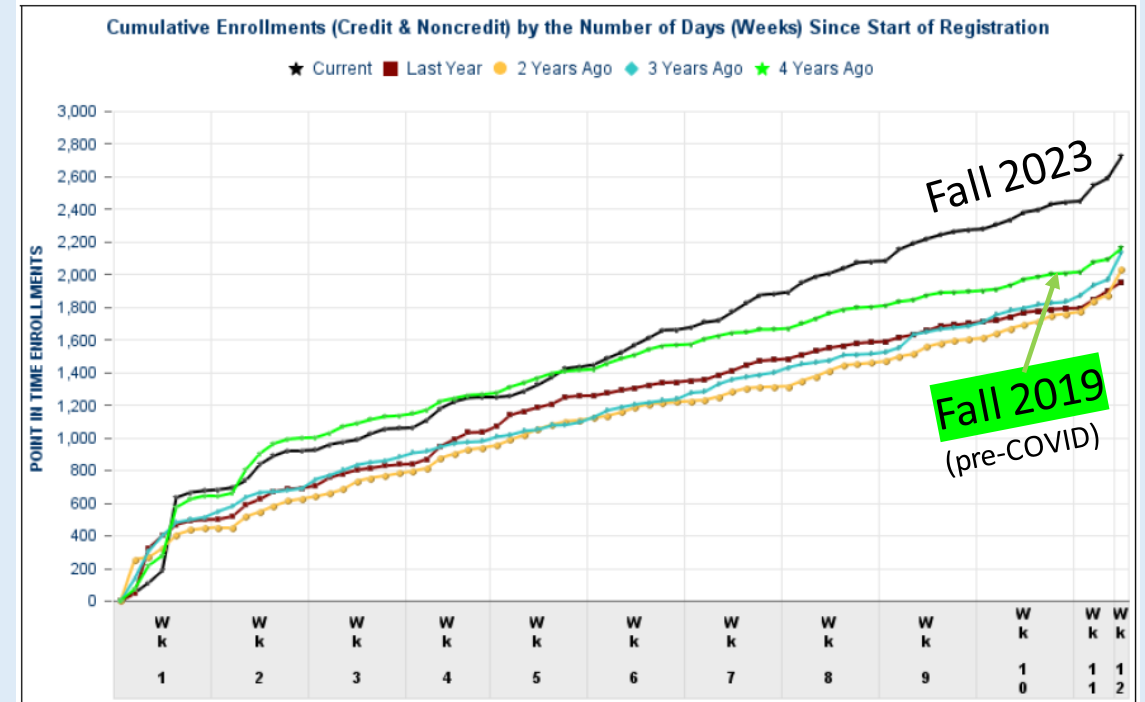
Current Fall Quarter: 2023FA
Monday, August 7, 2023

CREDIT	4 Years Ago: 2019FA	3 Years Ago: 2020FA	2 Years Ago: 2021FA	Last Year: 2022FA	Current: 2023FA	CHANGE 2022FA TO 2023FA
Sections Offered*	225	201	213	213	219	+6 (+2.8%)
Sections Cancelled*	0.9%	1.0%	1.4%	2.3%	2.7%	+0.4%
Headcount**	764	832	731	679	861	+26.8%
WSCH	8,129	9,037	8,033	7,471	9,968	+33.4%
Enrolled Units	6,979	7,906	6,811	6,399	8,635	+34.9%
Enrolled Units, %Dist Ed	38.2%	56.3%	50.4%	47.7%	52.6%	+4.9%
Enrolled Units, %F2F	61.8%	43.7%	49.6%	52.3%	47.4%	-4.9%

NONCREDIT	3 Years Ago: 2020FA	2 Years Ago: 2021FA	Last Year: 2022FA	Current: 2023FA	CHANGE 2022FA TO 2023FA
Sections Offered*	19	16	16	18	+2 (+12.5%)
Sections Cancelled*	0.0%	0.0%	0.0%	0.0%	0.0%
Headcount**	316	53	188	297	+31.0%
WSCH	1,504	288	873	1,252	+32.6%

Based on snapshots as of 8/7/23, 8/4/22, 8/5/21, 8/7/20, and 8/1/19. Excludes South Bay JPA, ISP, Dual Enrollment, Culinary Jail, ISSI, and Work Experience/Internship.
* Sets of concurrent sections (e.g. Beginning Guitar, Intermediate Guitar) counted as single sections. Cancelled sections with any of the following text in the Printed Comments field are excluded: Blind, Correction of Error, Cancelled Mistake.
** Unduplicated headcount excludes drops with no record and cancellations.

*WSCH: Weekly Student Contact Hours. Best indicator for end of term FTES.



Fall Terms	2019	2022	2023	2023 Comparisons (at this point of time)			
WSCH*	(pre-COVID)	(last Fall)		2022 (last Fall)		2019 (pre-COVID)	
Category	#	#	#	#	%	#	%
Credit	8,129	7,471	9,968	2,497	33%	1,839	23%
Noncredit	1,504	1,252	1,660	408	33%	156	10%

*Questions? Comments?
Thank you.*



Lake Tahoe Community College
California's Premier Destination Community College



A Current Coyote



A Future Coyote



Interested in Free Tuition



An Online Student



Seeking Job Skills



A Community Member