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Instructional FTEF Allocation Model

To better align VC's resource allocation with the new Student Centered Funding Formula, IE has developed an Instructional FTEF Allocation model. Initial versions of the model were presented to the Executive Team on Aug 1, Aug 19, Aug 26, and Sep 9, 2019, to the Deans Council Aug 27, Sep 10, and Sep 17, and to the Department Chair Council on Aug 27. Feedback was received from each group, and incorporated into the model. The revised version is below.

Goals of the Model
This model has two main goals:

1. Maximize student access and success
2. Maximize funding under California's new Student Centered Funding Formula

Steps
The steps of the model are as follows:

1. The VC Executive Team determines the college's annual FTES target, FTEF allocation, and productivity target.
2. The VC Executive Team determines the college's *off-campus* annual FTES target, FTEF allocation, and productivity target.
3. The off-campus allocation will be subtracted from the overall allocation.
4. The remaining allocation will be set for each department using a formula that takes into account enrollment and the new student success metrics.

Department FTEF Allocation
The available pool of FTEF is allocated to departments using the following formula. After the formula is run, total allocations are adjusted so that no department's allocation is increased or decreased by more than 5% of their prior year allocation.

1. Base allocation – 85% of total - each department receives a base allocation of 85% of their prior year FTEF.
2. Student Success Allocation - 12% of total –based on student success metrics. Each metric and its respective weight are based on California's new Student Centered Funding Formula.
3. Efficiency Allocation – 2.25% of total - based on the prior 3-year trend in productivity.
4. Growth and Adjustment – 0.75% of total – held aside for new programs and program adjustments (e.g. late-start class schedule augmentation, etc.)

Student Success FTEF Allocation
Student Success FTEF is allocated to departments based on the enrollment history of students who complete degrees/certificates/transfers in a given year. Specifically, it is based on the percentage of units that each degree/certificate/transfer completer completes in each department.

To align with the state model, each completion type will be worth the following number of points:

- ADT = 4 points
- AA/AS Degree = 3 points
- Credit Certificate = 2 points
- CSU or UC Transfer = 1.5 points

Example:

A student completed a Biology ADT in 2018-2019. This student successfully completed 94 units at VC in the following departments:

- Chemistry: 26.6% of units
- Math/Computer Sci: 18.1%
- English: 13.8%
- Life Sciences: 10.6%
- Modern Languages: 10.6%
- Social Sciences: 6.4%
- Behavioral Sciences: 3.2%
- Communication Studies: 3.2%
- Criminal Justice: 3.2%
- Health Education: 3.2%
- Athletics/Kinesiology: 1.1%

This student is worth 4 points. The 4 points are allocated to each department based on the percentages above:

- Chemistry: 26.6% of units = 1.064 points
- Math/Computer Sci: 18.1% = .724 points
- English: 13.8% = .552 points
- Life Sciences: 10.6% = .424 points
- Modern Languages: 10.6% = .424 points
- Social Sciences: 6.4% = .256 points
- Behavioral Sciences: 3.2% = .128 points
- Communication Studies: 3.2% = .128 points
- Criminal Justice: 3.2% = .128 points
- Health Education: 3.2% = .128 points
- Athletics/Kinesiology: 1.1% = .044 points

Points are then summed up by department for all students who completed an ADT, AA/AS Degree, credit certificate, and/or transferred to the CSU or UC system in the prior year. If a student completes more than one of the above, only their highest-point completion will be counted. For example, if a student completes an ADT and also transfers to a CSU, they are worth 4 points.

These completion points are then converted into FTEF using the following formula:

- FTEF per point = Total Completion Points / Total Success FTEF
- Dept Success FTEF Allocation = FTEF per point * Completion Points

This process ensures that departments that don't offer an award still receive recognition for their contribution to student completion. It also accounts for the interdisciplinary nature of degree and transfer requirements.

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2020-2021 Success FTEF Allocation

Dept	Completion Points	Success FTEF
Art	371.84	2.66
Athletics Kinesiology	248.21	1.78
Behavioral Sciences	1,272.24	9.10
Business	514.41	3.68
Chemistry	347.80	2.49
Child Development	216.47	1.55
Communication Studies	304.06	2.17
Criminal Justice	242.06	1.73
Engineering Physics	209.23	1.50
English	895.64	6.41
Geosciences	234.25	1.68
Health Education	308.81	2.21
Health Sciences	221.21	1.58
Library	0.50	0.00
Life Sciences	709.32	5.07
Math Computer Sci	1,194.79	8.55
Modern Languages	379.87	2.72
Paramedic Studies	66.23	0.47
Performing Arts	272.69	1.95
Social Sciences	1,110.04	7.94
Student Services	50.93	0.36
Technology	240.88	1.72
Total	9,411.50	67.32

Efficiency FTEF Allocation

2.25% of the FTEF allocation is distributed to departments based on their instructional efficiency. During the first year of this model, Efficiency FTEF is allocated using the prior 3-year trend in productivity. Departments that had increased productivity over this time period receive a small additional FTEF allocation. Departments that had a negative or flat trend in productivity do not receive an additional allocation.

In future years, this allocation will be based on whether or not each department met its prior-year productivity target. Data on the efficiency allocations are displayed below.

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2020-2021 Efficiency FTEF Allocation

Dept	2016-17	2017-18	2018-19	Change	Efficiency FTEF
Art	499	487	494	-0.9%	0.00
Athletics Kinesiology	351	379	376	6.6%	1.15
Behavioral Sciences	683	661	667	-2.4%	0.00
Business	503	583	589	14.5%	1.15
Chemistry	559	571	572	2.4%	1.15
Child Development	452	587	530	14.6%	1.15
Communication Studies	457	455	435	-5.2%	0.00
Criminal Justice	405	437	479	15.4%	1.15
Engineering Physics	563	560	612	7.9%	1.15
English	436	456	439	0.8%	1.15
Geosciences	530	506	516	-2.7%	0.00
Health Education	532	551	570	6.6%	1.15
Health Sciences	305	289	290	-5.1%	0.00
Library*	165	465	345	52.2%	0.00
Life Sciences	582	605	602	3.2%	1.15
Math Computer Sci	572	565	551	-3.8%	0.00
Modern Languages	440	452	415	-6.1%	0.00
Paramedic Studies	468	492	569	17.7%	1.15
Performing Arts	344	295	305	-12.7%	0.00
Social Sciences	634	640	643	1.4%	1.15
Student Services	401	389	314	-27.8%	0.00
Technology	434	432	416	-4.5%	0.00
Total	497	508	502	1.0%	12.61

*Due to the very small number of Library course offerings and the resulting wide swings in productivity, the Library's Efficiency FTEF was set at zero.

Department Growth and Adjustment Allocation

The remaining 0.75% of the FTEF is held back from the initial allocation. This will be used by the VP of Academic Affairs to allocate for growth and schedule adjustments. This allows for FTEF to be available to new programs and/or for augmentations to the existing course schedule (e.g. late-start classes, etc.)

Overall Department FTEF Allocation

Each Department's final FTEF Allocation is the sum of their base allocation, success allocation, and efficiency allocation. To prevent large swings in FTEF from year to year, a cap of ± 5% will be placed on departments. For example, if a department's sum of their base, success, and efficiency allocations would result in a 13% increase in their FTEF from the prior year, their final allocation will be adjusted to only allow for a 5% increase. The same adjustment would be made if a department's allocation sum would result in a decrease that is larger than 5%.

Overall 2020-2021 FTEF Allocation

Dept	Base	Success	Efficiency	Raw Total	*Adj Total
Art	27.42	2.66	0.00	30.08	30.64
Athletics Kinesiology	31.15	1.78	1.15	34.07	34.82
Behavioral Sciences	35.76	9.10	0.00	44.86	44.18
Business	19.61	3.68	1.15	24.43	24.22
Chemistry	20.23	2.49	1.15	23.86	23.86
Child Development	8.07	1.55	1.15	10.77	9.97
Communication Studies	13.09	2.17	0.00	15.26	15.26
Criminal Justice	8.51	1.73	1.15	11.39	10.51
Engineering Physics	9.63	1.50	1.15	12.27	11.89
English	57.25	6.41	1.15	64.81	64.81
Geosciences	10.41	1.68	0.00	12.09	12.09
Health Education	12.41	2.21	1.15	15.77	15.33
Health Sciences**	24.55	1.58	0.00	26.14	30.00
Library	0.06	0.00	0.00	0.06	0.07
Life Sciences	34.71	5.07	1.15	40.93	40.93
Math Computer Sci	51.83	8.55	0.00	60.38	60.38
Modern Languages	17.91	2.72	0.00	20.62	20.62
Paramedic Studies	4.66	0.47	1.15	6.28	5.76
Performing Arts	22.42	1.95	0.00	24.37	25.06
Social Sciences	32.59	7.94	1.15	41.67	40.25
Student Services***	7.16	0.36	0.00	7.53	8.75
Technology	26.74	1.72	0.00	28.47	29.89

*Adj total = adjusted total that caps variation from 18-19 actual at + 5%

**Health Sciences adjusted total set at 30.00 to account for prior-year staffing difficulties.

***Student Services Adjusted Total was originally 8.00. It was increased to 8.75 to account for planned course offerings.

Productivity and FTES Targets

Once the FTEF allocations are finalized, productivity and FTES targets are then generated. A department's average productivity over the past 3 years becomes its initial productivity target. That initial value is then combined with their FTEF allocation to develop an initial FTES target. Then, minor adjustments are made to ensure that the department values are reasonable, and add up to the college's overall FTES target.

2020-2021 Department Targets

Dept	FTEF 18-19 Actual	FTEF 20-21 Allocation	FTEF Diff	FTES 18-19 Actual	FTES 20-21 Target	FTES Diff	Productivity 18-19 Actual	Productivity 20-21 Target	Productivity Diff
Art	32.25	30.64	-1.61	528	501	-27	494	497	3
Athletics Kinesiology	36.65	34.82	-1.83	439	432	-7	376	377	1
Behavioral Sciences	42.07	44.18	2.10	925	959	34	667	660	-7
Business	23.06	24.22	1.15	445	451	6	589	566	-23
Chemistry	23.80	23.86	0.06	452	453	1	572	577	5
Child Development	9.50	9.97	0.47	167	172	5	530	524	-6
Communication Studies	15.40	15.26	-0.14	220	219	-1	435	436	1
Criminal Justice	10.01	10.51	0.50	159	163	4	479	471	-8
Engineering Physics	11.32	11.89	0.57	229	238	9	612	608	-4
English	67.36	64.81	-2.55	973	938	-35	439	440	1
Geosciences	12.25	12.09	-0.16	208	206	-2	516	518	2
Health Education	14.60	15.33	0.73	273	279	6	570	553	-17
Health Sciences*	28.89	30.00	1.11	279	292	13	290	296	6
Library	0.07	0.07	0.00	1	1	0	345	345	0
Life Sciences	40.83	40.93	0.10	809	810	1	602	601	-1
Math Computer Sci	60.98	60.38	-0.60	1,108	1,098	-10	551	553	2
Modern Languages	21.06	20.62	-0.44	289	286	-3	415	421	6
Off Campus	19.45	19.74	0.29	214	250	36	334	385	51
Paramedic Studies	5.49	5.76	0.27	104	107	3	569	564	-5
Performing Arts	26.38	25.06	-1.32	266	254	-12	305	308	3
Social Sciences	38.34	40.25	1.92	814	844	30	643	637	-6
Student Services**	8.42	8.75	0.33	88	97	9	314	337	23
Technology	31.46	29.89	-1.57	433	421	-12	416	428	12
Police Science	0.54	0.54	0.00	168	168	0	-	-	-
Growth/Adjust	-	3.45	-	-	-	-	-	-	-
Total	580.19	583.02	2.83	9,591	9,639	48	502	502	0

*Health Sciences FTEF Allocation set at 30.00 to account for prior-year staffing difficulties.

**Student Services FTEF increased from 8.00 to 8.75 to account for planned course offerings. 0.75 FTEF was taken from the Growth/Adjust pool and applied to the Student Services allocation.