

Department Chairs Enrollment Management Meeting

Friday January 24, 2020

Don Miller, VP of Instruction & Dominique Benavides, Director of Research and Planning



| | |
|--------------------------------|--------|
| ANNUAL DISTRICT TARGETS | |
| 2020-21 RES FTES Target | 16,000 |
| BAM 3 yr ave - NON-RES FTES | 1,507 |
| 2019-20 TOT FTES Target | 17,507 |
| Productivity Target | 17.5 |

| ANNUAL COLLEGE ALLOCATIONS | Alameda | BCC | Laney | Merritt | Total |
|--|---------|---------|---------|---------|----------|
| BAM 3 yr ave - RES FTES | 3,133 | 3,389 | 6,286 | 3,882 | 16,690 |
| BAM 3 yr ave - RES FTES % | 18.8% | 20.3% | 37.7% | 23.3% | 100% |
| Annual 2020-21 RES FTES allocation | 3,003 | 3,249 | 6,026 | 3,722 | 16,000 |
| BAM 3 yr ave - NON-RES FTES | 233 | 491 | 556 | 230 | 1,507 |
| TOTAL FTES | 3,236 | 3,740 | 6,582 | 3,952 | 17,507 |
| TOT FTES % | 18.49% | 21.36% | 37.59% | 22.57% | 100% |
| Annual 2020-21 TOT FTES allocation | 3,236 | 3,740 | 6,582 | 3,952 | 17,510 |
| 2020-21 FTEF allocation based on TOT FTES Allocation and Total Productivity Target | 184.9 | 213.7 | 376.1 | 225.8 | 1,000.6 |
| High Productivity FTEF Set Aside | 6.80 | 7.30 | 13.50 | 8.40 | 36.0 |
| Dual Enrollment FTEF | | | | | 26 |
| Allocations by Semester | Alameda | BCC | Laney | Merritt | Total |
| Summer 2020 (10% of annual) | | | | | |
| RES FTES | 300.3 | 324.9 | 602.6 | 372.2 | 1,600.0 |
| TOT FTES | 323.6 | 374.0 | 658.2 | 395.2 | 1,751.0 |
| FTEF | 18.5 | 21.4 | 37.6 | 22.6 | 100.1 |
| Fall, Spring, 2020-21 (45% of annual each) | | | | | |
| RES FTES | 1,351.4 | 1,461.9 | 2,711.8 | 1,674.8 | 7,200.0 |
| TOT FTES | 1,456.4 | 1,683.0 | 2,961.8 | 1,778.5 | 7,879.7 |
| FTEF | 83.2 | 96.2 | 169.2 | 101.6 | 450.3 |
| Annual 2020-21 | | | | | |
| RES FTES | 3,003.2 | 3,248.7 | 6,026.1 | 3,721.8 | 15,999.9 |
| TOT FTES | 3,236.5 | 3,740.0 | 6,581.8 | 3,952.2 | 17,510.5 |
| FTEF | 184.9 | 213.7 | 376.1 | 225.8 | 1,000.6 |

2020-21 FTEF Scenarios

- Three year FTEF average
- Productivity
2018-19 Productivity
- Demand
Comprehensive Student Education
Plans (SEPs)

2020-21 FTEF Scenarios

- Awards Conferred
- Course Success Rates
- Course Retention Rates

Scenario #1 - Three Year Average of FTEF

| Department | 2016-17 FTEF | 2017-18 FTEF | 2018-19 FTEF | 3-year average FTEF | %of Total FTEF | Projected FTEF - 3Y AVG | Diff from 2018-19 FTEF |
|------------|--------------|--------------|--------------|---------------------|----------------|-------------------------|------------------------|
| ADAM | 5.3 | 5.3 | 5.3 | 5.3 | 2.3% | 4.2 | -1.0 |
| AFRAM | 1.6 | 2.0 | 1.8 | 1.8 | 0.8% | 1.4 | -0.4 |
| AMT | 9.4 | 11.6 | 10.1 | 10.3 | 4.5% | 8.3 | -2.1 |
| ANTHR | 4.0 | 4.6 | 5.4 | 4.7 | 2.0% | 3.8 | -0.9 |
| ART | 4.7 | 4.7 | 5.8 | 5.1 | 2.2% | 4.1 | -1.0 |
| ASTR | 1.6 | 1.4 | 1.2 | 1.4 | 0.6% | 1.1 | -0.3 |
| ATECH | 12.1 | 12.9 | 12.1 | 12.4 | 5.4% | 9.9 | -2.5 |
| ATHL | 0.6 | 1.4 | 1.3 | 1.1 | 0.5% | 0.9 | -0.2 |
| AUTOB | 4.8 | 4.6 | 4.6 | 4.7 | 2.0% | 3.8 | -0.9 |
| BIOL | 13.5 | 15.9 | 13.9 | 14.4 | 6.3% | 11.6 | -2.9 |
| BUS | 9.5 | 8.8 | 7.4 | 8.6 | 3.7% | 6.9 | -1.7 |
| CHEM | 6.6 | 7.0 | 6.5 | 6.7 | 2.9% | 5.4 | -1.3 |
| CHIN | 1.3 | 1.3 | 1.3 | 1.3 | 0.6% | 1.1 | -0.3 |
| CIS | 10.7 | 9.5 | 9.6 | 9.9 | 4.3% | 7.9 | -2.0 |
| COMM | 6.8 | 5.8 | 7.7 | 6.8 | 2.9% | 5.4 | -1.3 |
| COPEP | 0.6 | 0.5 | 0.7 | 0.6 | 0.3% | 0.5 | -0.1 |
| COUN | 3.3 | 3.2 | 2.7 | 3.1 | 1.3% | 2.5 | -0.6 |
| DANCE | 2.2 | 2.0 | 2.0 | 2.1 | 0.9% | 1.6 | -0.4 |
| DENTL | 5.1 | 5.2 | 5.3 | 5.2 | 2.2% | 4.2 | -1.0 |
| DMECH | 3.6 | 4.2 | 4.2 | 4.0 | 1.7% | 3.2 | -0.8 |
| ECON | 5.2 | 5.6 | 5.8 | 5.5 | 2.4% | 4.4 | -1.1 |
| ENGL | 20.3 | 20.0 | 19.1 | 19.8 | 8.6% | 15.9 | -3.9 |

| Department | 2016-17 FTEF | 2017-18 FTEF | 2018-19 FTEF | 3-year average FTEF | %of Total FTEF | Projected FTEF - 3Y AVG | Diff from 2018-19 FTEF |
|--------------|--------------|--------------|--------------|---------------------|----------------|-------------------------|------------------------|
| ESOL | 15.3 | 13.5 | 13.4 | 14.1 | 6.1% | 11.3 | -2.8 |
| GEOG | 3.7 | 5.2 | 5.1 | 4.7 | 2.0% | 3.7 | -0.9 |
| GEOL | 0.2 | 0.4 | 0.4 | 0.3 | 0.1% | 0.3 | -0.1 |
| GERM | 0.3 | 0.3 | 0.0 | 0.2 | 0.1% | 0.2 | 0.0 |
| HIST | 7.2 | 7.0 | 7.2 | 7.1 | 3.1% | 5.7 | -1.4 |
| HLTED | 0.3 | 0.1 | 0.1 | 0.2 | 0.1% | 0.1 | 0.0 |
| HLTOC | 2.3 | 2.5 | 2.7 | 2.5 | 1.1% | 2.0 | -0.5 |
| HUMAN | 2.8 | 2.4 | 2.4 | 2.5 | 1.1% | 2.0 | -0.5 |
| KIN | 4.5 | 3.2 | 3.3 | 3.7 | 1.6% | 2.9 | -0.7 |
| LIS | 0.7 | 0.7 | 0.7 | 0.7 | 0.3% | 0.5 | -0.1 |
| LRNRE | 3.9 | 3.9 | 3.9 | 3.9 | 1.7% | 3.2 | -0.8 |
| LRNRE - LRC | 0.3 | 0.3 | 0.3 | 0.3 | 0.1% | 0.2 | -0.1 |
| MATH | 27.3 | 25.0 | 23.9 | 25.4 | 11.0% | 20.3 | -5.0 |
| MUSIC | 2.7 | 2.5 | 2.7 | 2.6 | 1.1% | 2.1 | -0.5 |
| PHIL | 2.2 | 1.8 | 1.4 | 1.8 | 0.8% | 1.4 | -0.4 |
| PHYS | 2.7 | 2.9 | 2.9 | 2.8 | 1.2% | 2.3 | -0.6 |
| POSCI | 3.6 | 5.8 | 5.8 | 5.1 | 2.2% | 4.1 | -1.0 |
| PSYCH | 9.2 | 9.6 | 9.6 | 9.5 | 4.1% | 7.6 | -1.9 |
| SOC | 4.8 | 5.0 | 5.4 | 5.1 | 2.2% | 4.1 | -1.0 |
| SPAN | 2.4 | 2.5 | 2.0 | 2.3 | 1.0% | 1.8 | -0.5 |
| VIET | 1.3 | 1.3 | 1.0 | 1.2 | 0.5% | 1.0 | -0.2 |
| TOTAL | 230.6 | 233.4 | 228.0 | 230.6 | 100.0% | 184.9 | -45.7 |

Example: A discipline with a 2.5 FTEF divided by total FTEF 228 = 1.1% of the total FTEF
 Projected allocation: 1.1% of the target total 184.9 = 2.0 FTEF

Scenario #2 - Productivity

| Department | 2018-19 PROD | 2018-19 FTEF | 2018-19 FTES | Adjusted FTEF | Projected FTEF - Productivity | Diff from 2018-19 FTEF |
|------------|--------------|--------------|--------------|---------------|-------------------------------|------------------------|
| ADAM | 14.8 | 5.3 | 78 | -1.5 | 3.8 | -1.5 |
| AFRAM | 15.3 | 1.8 | 28 | -1.0 | 0.8 | -1.0 |
| AMT | 14.3 | 10.1 | 144 | 0.0 | 10.1 | 0.0 |
| ANTHR | 20.0 | 5.4 | 109 | -0.1 | 5.3 | -0.1 |
| ART | 18.1 | 5.8 | 106 | -0.1 | 5.7 | -0.1 |
| ASTR | 18.4 | 1.2 | 22 | -0.1 | 1.1 | -0.1 |
| ATECH | 9.4 | 12.1 | 113 | -2.0 | 10.1 | -2.0 |
| ATHL | 10.5 | 1.3 | 13 | -1.8 | -0.5 | -1.8 |
| AUTOB | 9.2 | 4.6 | 43 | -0.5 | 4.1 | -0.5 |
| BIOL | 16.2 | 13.9 | 225 | -2.0 | 11.9 | -2.0 |
| BUS | 13.9 | 7.4 | 103 | -1.5 | 5.9 | -1.5 |
| CHEM | 15.2 | 6.5 | 98 | -1.0 | 5.5 | -1.0 |
| CHIN | 18.1 | 1.3 | 24 | -0.1 | 1.2 | -0.1 |
| CIS | 15.7 | 9.6 | 151 | -1.5 | 8.1 | -1.5 |
| COMM | 16.1 | 7.7 | 123 | -1.0 | 6.7 | -1.0 |
| COPED | 6.0 | 0.7 | 4 | 0.0 | 0.7 | 0.0 |
| COUN | 16.9 | 2.7 | 46 | -1.0 | 1.7 | -1.0 |
| DANCE | 45.4 | 2.0 | 91 | -0.1 | 1.9 | -0.1 |
| DENTL | 8.8 | 5.3 | 47 | 0.0 | 5.3 | 0.0 |
| DMECH | 9.3 | 4.2 | 39 | -1.0 | 3.2 | -1.0 |
| ECON | 16.1 | 5.8 | 94 | -1.0 | 4.8 | -1.0 |
| ENGL | 13.3 | 19.1 | 254 | -3.0 | 16.1 | -3.0 |

| Department | 2018-19 PROD | 2018-19 FTEF | 2018-19 FTES | Adjusted FTEF | Projected FTEF - Productivity | Diff from 2018-19 FTEF |
|--------------|--------------|--------------|---------------|---------------|-------------------------------|------------------------|
| ESOL | 13.7 | 13.4 | 184 | -2.0 | 11.4 | -2.0 |
| GEOG | 16.9 | 5.1 | 85 | -1.0 | 4.1 | -1.0 |
| GEOL | 11.4 | 0.4 | 5 | -1.8 | -1.4 | -1.8 |
| GERM | 0.0 | 0.0 | 0 | 0.0 | 0.0 | 0.0 |
| HIST | 17.1 | 7.2 | 123 | -0.1 | 7.1 | -0.1 |
| HLTED | 7.5 | 0.1 | 1 | 0.0 | 0.1 | 0.0 |
| HLTOC | 14.1 | 2.7 | 38 | -1.5 | 1.2 | -1.5 |
| HUMAN | 15.3 | 2.4 | 37 | -0.8 | 1.7 | -0.8 |
| KIN | 16.0 | 3.3 | 53 | -1.0 | 2.3 | -1.0 |
| LIS | 16.4 | 0.7 | 11 | -0.2 | 0.5 | -0.2 |
| LRNRE | 4.1 | 3.9 | 16 | -2.0 | 1.9 | -2.0 |
| LRNRE - LRC | 113.3 | 0.3 | 31 | -0.1 | 0.2 | -0.1 |
| MATH | 17.9 | 23.9 | 427 | -3.0 | 20.9 | -3.0 |
| MUSIC | 16.6 | 2.7 | 45 | -1.0 | 1.7 | -1.0 |
| PHIL | 14.4 | 1.4 | 20 | -1.5 | -0.1 | -1.5 |
| PHYS | 13.1 | 2.9 | 39 | -1.0 | 1.9 | -1.0 |
| POSCI | 13.2 | 5.8 | 76 | -1.8 | 4.0 | -1.8 |
| PSYCH | 15.2 | 9.6 | 147 | -1.5 | 8.1 | -1.5 |
| SOC | 18.8 | 5.4 | 101 | -0.1 | 5.3 | -0.1 |
| SPAN | 11.5 | 2.0 | 23 | -1.8 | 0.2 | -1.8 |
| VIET | 24.2 | 1.0 | 24 | -0.1 | 0.9 | -0.1 |
| TOTAL | 15.1 | 227.9 | 3440.3 | -42.4 | 185.6 | -42.4 |

- FTEF projection with 17.5 productivity target
- No reduction for departments who met target
- 25% reduction for departments who met College productivity of 15.1
- 45% reduction for department who were below 15.1

Scenario #3 – Projected Demand

| Department | 2019-20 SEP Demand** | %Of Total Demand | SEP | Projected FTEF - Demand | Diff from 2018-19 FTEF |
|------------|----------------------|------------------|------|-------------------------|------------------------|
| ADAM | 174 | 3.0% | 5.5 | 4.7 | -0.5 |
| AFRAM | 69 | 1.2% | 2.2 | 3.1 | 1.3 |
| AMT | 69 | 1.2% | 2.2 | 3.1 | -7.0 |
| ANTHR | 223 | 3.8% | 7.0 | 5.5 | 0.1 |
| ART | 130 | 2.2% | 4.1 | 4.1 | -1.8 |
| ASTR | 21 | 0.4% | 0.7 | 2.3 | 1.1 |
| ATECH | 93 | 1.6% | 2.9 | 3.5 | -8.6 |
| ATHL | 12 | 0.2% | 0.4 | 2.2 | 0.9 |
| AUTOB | 28 | 0.5% | 0.9 | 2.4 | -2.2 |
| BIOL | 388 | 6.6% | 12.3 | 9.6 | -4.3 |
| BUS | 290 | 5.0% | 9.2 | 8.1 | 0.6 |
| CHEM | 259 | 4.4% | 8.2 | 6.1 | -0.4 |
| CHIN | 0 | 0.0% | 0.0 | 2.0 | 0.7 |
| CIS | 250 | 4.3% | 7.9 | 5.9 | -3.6 |
| COMM | 269 | 4.6% | 8.5 | 6.2 | -1.4 |
| COPEd | 4 | 0.1% | 0.1 | 2.1 | 1.3 |
| COUN | 37 | 0.6% | 1.2 | 2.6 | -0.1 |
| DANCE | 0 | 0.0% | 0.0 | 2.0 | 0.0 |
| DENTL | 196 | 3.3% | 6.2 | 5.1 | -0.2 |
| DMECH | 43 | 0.7% | 1.4 | 2.7 | -1.5 |
| ECON | 175 | 3.0% | 5.5 | 4.8 | -1.0 |
| ENGL | 589 | 10.1% | 18.6 | 12.8 | -6.3 |

| Department | 2019-20 SEP Demand** | %Of Total Demand | SEP | Projected FTEF 2020-21 by Demand | Diff from 2018-19 FTEF |
|--------------|----------------------|------------------|--------------|----------------------------------|------------------------|
| ESOL | 152 | 2.6% | 4.8 | 4.4 | -9.0 |
| GEOG | 154 | 2.6% | 4.9 | 4.4 | -0.6 |
| GEOL | 11 | 0.2% | 0.3 | 2.2 | 1.8 |
| GERM | 0 | 0.0% | 0.0 | 2.0 | 2.0 |
| HIST | 166 | 2.8% | 5.2 | 5.6 | -1.6 |
| HLTED | 17 | 0.3% | 0.5 | 2.3 | 2.1 |
| HLTOC | 11 | 0.2% | 0.3 | 2.2 | -0.5 |
| HUMAN | 51 | 0.9% | 1.6 | 2.8 | 0.4 |
| KIN | 20 | 0.3% | 0.6 | 2.3 | -1.0 |
| LIS | 52 | 0.9% | 1.6 | 2.8 | 2.2 |
| LRNRE | 61 | 1.0% | 1.9 | 3.0 | -1.0 |
| LRNRE - LRC | 0 | 0.0% | 0.0 | 2.0 | 1.7 |
| MATH | 917 | 15.7% | 29.0 | 18.0 | -5.9 |
| MUSIC | 93 | 1.6% | 2.9 | 3.5 | 0.8 |
| PHIL | 30 | 0.5% | 0.9 | 2.5 | 1.1 |
| PHYS | 136 | 2.3% | 4.3 | 4.1 | 1.2 |
| POSCI | 195 | 3.3% | 6.2 | 5.1 | -0.7 |
| PSYCH | 235 | 4.0% | 7.4 | 5.7 | -3.9 |
| SOC | 197 | 3.4% | 6.2 | 5.1 | -0.3 |
| SPAN | 32 | 0.5% | 1.0 | 2.5 | 0.5 |
| VIET | 5 | 0.1% | 0.2 | 2.1 | 1.1 |
| TOTAL | 5854 | 100.0% | 184.9 | 185.5 | -42.5 |

- SEP data from Spring 2020, Summer 2020, and Fall 2020
- Average projected demand - 105 enrollments

Scenario #4 – Awards Conferred

| Department | 2016-17 Awards | 2017-18 Awards | 2018-19 Awards | 3 Year Average | %to Total | Projected FTEF - Awards | Diff from 2018-19 FTEF |
|------------|----------------|----------------|----------------|----------------|-----------|-------------------------|------------------------|
| ADAM | 21 | 16 | 21 | 19.3 | 3% | 5.8 | 0.5 |
| AFRAM | 0 | 1 | 3 | 1.3 | 0% | 0.9 | -0.9 |
| AMT | 50 | 36 | 57 | 47.7 | 7% | 11.1 | 1.0 |
| ANTHR | 1 | 0 | 0 | 0.3 | 0% | 2.7 | -2.7 |
| ART | 2 | 6 | 5 | 4.3 | 1% | 2.9 | -2.9 |
| ASTR | 0 | 0 | 0 | 0 | 0% | 0.6 | -0.6 |
| ATECH | 9 | 19 | 13 | 13.7 | 2% | 13.3 | 1.2 |
| ATHL | 0 | 0 | 0 | 0 | 0% | 0.6 | -0.6 |
| AUTOB | 11 | 8 | 1 | 6.7 | 1% | 5.1 | 0.5 |
| BIOL | 5 | 0 | 2 | 2.3 | 0% | 6.9 | -6.9 |
| BUS | 55 | 73 | 55 | 61.0 | 9% | 8.2 | 0.7 |
| CHEM | 0 | 0 | 0 | 0 | 0% | 3.2 | -3.2 |
| CHIN | 0 | 0 | 0 | 0 | 0% | 0.7 | -0.7 |
| CIS | 10 | 11 | 6 | 9.0 | 1% | 10.6 | 1.0 |
| COMM | 14 | 10 | 12 | 12.0 | 2% | 8.4 | 0.8 |
| COPED | 0 | 0 | 0 | 0 | 0% | 0.4 | -0.4 |
| COUN | 0 | 0 | 0 | 0 | 0% | 1.4 | -1.4 |
| DANCE | 0 | 0 | 0 | 0 | 0% | 1.0 | -1.0 |
| DENTL | 26 | 16 | 20 | 20.7 | 3% | 5.9 | 0.5 |
| DMECH | 12 | 10 | 9 | 10.3 | 2% | 4.6 | 0.4 |
| ECON | 0 | 0 | 0 | 0 | 0% | 2.9 | -2.9 |
| ENGL | 1 | 0 | 0 | 0.3 | 0% | 9.5 | -9.5 |

| Department | 2016-17 Awards | 2017-18 Awards | 2018-19 Awards | 3 Year Average | %to Total | Projected FTEF - Awards | Diff from 2018-19 FTEF |
|--------------|----------------|----------------|----------------|----------------|-------------|-------------------------|------------------------|
| ESOL | 0 | 0 | 0 | 0 | 0% | 6.7 | -6.7 |
| GEOG | 0 | 0 | 0 | 0 | 0% | 2.5 | -2.5 |
| GEOL | 0 | 0 | 0 | 0 | 0% | 0.2 | -0.2 |
| GERM | 0 | 0 | 0 | 0.0 | 0% | 0.0 | 0.0 |
| HIST | 4 | 4 | 3 | 3.7 | 1% | 6.5 | -0.7 |
| HLTED | 0 | 0 | 0 | 0.0 | 0% | 0.1 | -0.1 |
| HLTOC | 0 | 0 | 0 | 0.0 | 0% | 1.3 | -1.3 |
| HUMAN | 0 | 0 | 0 | 0.0 | 0% | 1.2 | -1.2 |
| KIN | 0 | 0 | 0 | 0.0 | 0% | 1.6 | -1.6 |
| LIS | 0 | 0 | 0 | 0.0 | 0% | 0.3 | -0.3 |
| LRNRE | 0 | 0 | 0 | 0.0 | 0% | 2.0 | -2.0 |
| LRNRE - LRC | 0 | 0 | 0 | 0.0 | 0% | 0.1 | -0.1 |
| MATH | 5 | 21 | 8 | 11.3 | 2% | 26.3 | 2.4 |
| MUSIC | 0 | 0 | 0 | 0.0 | 0% | 1.4 | -1.4 |
| PHIL | 0 | 0 | 0 | 0.0 | 0% | 0.7 | -0.7 |
| PHYS | 0 | 0 | 0 | 0.0 | 0% | 1.5 | -1.5 |
| POSCI | 4 | 19 | 35 | 19.3 | 3% | 6.4 | 0.6 |
| PSYCH | 38 | 37 | 44 | 39.7 | 6% | 10.6 | 1.0 |
| SOC | 19 | 37 | 43 | 33.0 | 5% | 5.9 | 0.5 |
| SPAN | 0 | 0 | 0 | 0 | 0% | 1.0 | -1.0 |
| VIET | 0 | 0 | 0 | 0 | 0% | 0.5 | -0.5 |
| TOTAL | 287 | 324 | 337 | 316 | 100% | 183.4 | -44.5 |

- Liberal Arts degree and Transfer Studies Certificate represent 48% of the awards conferred at COA

Scenario #5 – Course Success Rate

| Department | 2016-17 Success Rate | 2017-18 Success Rate | 2018-19 Success Rate | 3 Year Average | %diff to College Average | Projected FTEF - Success Rate | Diff from 2018-19 FTEF |
|------------|----------------------|----------------------|----------------------|----------------|--------------------------|-------------------------------|------------------------|
| ADAM | 91% | 86% | 88% | 88% | 14.6% | 4.8 | -0.5 |
| AFRAM | 62% | 60% | 60% | 61% | -13.1% | 0.8 | -1.0 |
| AMT | 91% | 95% | 97% | 94% | 20.6% | 9.6 | -0.5 |
| ANTHR | 68% | 73% | 74% | 72% | -2.1% | 4.4 | -1.0 |
| ART | 73% | 75% | 75% | 74% | 0.6% | 5.3 | -0.5 |
| ASTR | 74% | 76% | 78% | 76% | 2% | 0.7 | -0.5 |
| ATECH | 70% | 74% | 72% | 72% | -2% | 11.1 | -1.0 |
| ATHL | 89% | 89% | 92% | 90% | 16% | 0.8 | -0.5 |
| AUTOB | 72% | 68% | 61% | 67% | -7% | 3.6 | -1.0 |
| BIOL | 74% | 72% | 75% | 74% | 0% | 13.4 | -0.5 |
| BUS | 65% | 65% | 63% | 64% | -9% | 4.9 | -2.5 |
| CHEM | 62% | 62% | 68% | 64% | -10% | 4.0 | -2.5 |
| CHIN | 87% | 88% | 89% | 88% | 14% | 0.8 | -0.5 |
| CIS | 65% | 61% | 65% | 64% | -10% | 7.1 | -2.5 |
| COMM | 74% | 74% | 75% | 74% | 1% | 7.2 | -0.5 |
| COPED | 75% | 76% | 79% | 77% | 3% | 0.2 | -0.5 |
| COUN | 69% | 72% | 72% | 71% | -3% | 2.2 | -0.5 |
| DANCE | 77% | 73% | 76% | 75% | 2% | 1.5 | -0.5 |
| DENTL | 99% | 89% | 99% | 96% | 22% | 4.8 | -0.5 |
| DMECH | 91% | 76% | 92% | 86% | 13% | 3.7 | -0.5 |
| ECON | 71% | 73% | 71% | 72% | -2% | 4.3 | -1.5 |
| ENGL | 66% | 65% | 66% | 66% | -8% | 15.6 | -3.5 |

| Department | 2016-17 Success Rate | 2017-18 Success Rate | 2018-19 Success Rate | 3 Year Average | %diff to College Average | Projected FTEF 2020-21 by Success Rate | Diff from 2018-19 FTEF |
|--------------|----------------------|----------------------|----------------------|----------------|--------------------------|--|------------------------|
| ESOL | 79% | 80% | 79% | 79% | 6% | 12.9 | -0.5 |
| GEOG | 76% | 73% | 75% | 75% | 1% | 4.6 | -0.5 |
| GEOL | 60% | 66% | 70% | 65% | -8% | 0.3 | -0.1 |
| GERM | 47% | 50% | 0% | 32% | -41% | 0.0 | 0.0 |
| HIST | 65% | 68% | 68% | 67% | -7% | 5.2 | -2.0 |
| HLTED | 69% | 71% | 73% | 71% | -3% | 0.1 | 0.0 |
| HLTOC | 85% | 85% | 83% | 84% | 11% | 2.2 | -0.5 |
| HUMAN | 62% | 68% | 69% | 66% | -7% | 1.4 | -1.0 |
| KIN | 72% | 73% | 76% | 74% | 0% | 2.8 | -0.5 |
| LIS | 69% | 70% | 76% | 72% | -2% | 0.2 | -0.5 |
| LRNRE | 81% | 81% | 86% | 83% | 9% | 3.4 | -0.5 |
| LRNRE - LRC | 86% | 87% | 86% | 86% | 13% | 0.3 | 0.0 |
| MATH | 61% | 62% | 63% | 62% | -12% | 20.9 | -3.0 |
| MUSIC | 75% | 74% | 77% | 75% | 2% | 2.2 | -0.5 |
| PHIL | 62% | 66% | 66% | 65% | -9% | 1.0 | -0.4 |
| PHYS | 78% | 83% | 83% | 81% | 8% | 2.4 | -0.5 |
| POSCI | 70% | 71% | 73% | 71% | -2% | 4.3 | -1.5 |
| PSYCH | 68% | 67% | 69% | 68% | -6% | 7.1 | -2.5 |
| SOC | 62% | 67% | 69% | 66% | -8% | 2.9 | -2.5 |
| SPAN | 63% | 65% | 68% | 65% | -8% | -0.5 | -2.5 |
| VIET | 97% | 99% | 95% | 97% | 23% | 0.5 | -0.5 |
| TOTAL | 73% | 74% | 74% | 74% | | 185.0 | -43.0 |

- Course success is determined by the number of success (with grades A,B,C and/or P) divided by the total number of enrolled
- CoA's average course success rate is 73%

Scenario #6 – Course Retention Rate

| Department | 2016-17 Retention Rate | 2017-18 Retention Rate | 2018-19 Retention Rate | 3 Year Average | %diff to College Average | Projected FTEF Retention Rate | Diff from 2018-19 FTEF |
|------------|------------------------|------------------------|------------------------|----------------|--------------------------|-------------------------------|------------------------|
| ADAM | 90% | 88% | 91% | 90% | 9% | 4.8 | -0.5 |
| AFRAM | 86% | 77% | 85% | 83% | 2% | 1.3 | -0.5 |
| AMT | 93% | 96% | 98% | 96% | 15% | 9.6 | -0.5 |
| ANTHR | 83% | 89% | 89% | 87% | 6% | 4.9 | -0.5 |
| ART | 83% | 83% | 79% | 82% | 1% | 5.3 | -0.5 |
| ASTR | 80% | 79% | 83% | 81% | 0% | 0.2 | -1.0 |
| ATECH | 80% | 86% | 84% | 83% | 2% | 11.6 | -0.5 |
| ATHL | 90% | 82% | 94% | 89% | 8% | 0.8 | -0.5 |
| AUTOB | 91% | 86% | 89% | 89% | 8% | 4.1 | -0.5 |
| BIOL | 82% | 80% | 82% | 81% | 0% | 12.9 | -1.0 |
| BUS | 79% | 81% | 74% | 78% | -3% | 4.9 | -2.5 |
| CHEM | 70% | 64% | 82% | 72% | -9% | 4.0 | -2.5 |
| CHIN | 96% | 98% | 99% | 98% | 17% | 0.8 | -0.5 |
| CIS | 80% | 73% | 75% | 76% | -5% | 7.1 | -2.5 |
| COMM | 87% | 86% | 89% | 87% | 6% | 7.2 | -0.5 |
| COPED | 79% | 91% | 93% | 88% | 7% | 0.2 | -0.5 |
| COUN | 79% | 79% | 81% | 80% | -1% | 0.2 | -2.5 |
| DANCE | 94% | 89% | 95% | 93% | 12% | 1.5 | -0.5 |
| DENTL | 99% | 95% | 100% | 98% | 17% | 4.8 | -0.5 |
| DMECH | 93% | 83% | 93% | 90% | % | 3.7 | -0.5 |
| ECON | 83% | 87% | 83% | 84% | 3% | 5.3 | -0.5 |
| ENGL | 75% | 74% | 76% | 75% | -6% | 16.6 | -2.5 |

| Department | 2016-17 Retention Rate | 2017-18 Retention Rate | 2018-19 Retention Rate | 3 Year Average | %diff to College Average | Projected FTEF 2020-21 by Retention Rate | Diff from 2018-19 FTEF |
|--------------|------------------------|------------------------|------------------------|----------------|--------------------------|--|------------------------|
| ESOL | 92% | 90% | 89% | 90% | 9% | 12.9 | -0.5 |
| GEOG | 84% | 81% | 84% | 83% | 2% | 4.6 | -0.5 |
| GEOL | 91% | 78% | 83% | 84% | 3% | 0.3 | -0.1 |
| GERM | 47% | 60% | 0% | 36% | -45% | 0.0 | 0.0 |
| HIST | 84% | 84% | 87% | 85% | 4% | 6.7 | -0.5 |
| HLTED | 86% | 89% | 67% | 81% | 0% | 0.1 | 0.0 |
| HLTOC | 86% | 85% | 86% | 86% | 5% | 2.2 | -0.5 |
| HUMAN | 69% | 79% | 77% | 75% | -6% | 2.0 | -0.4 |
| KIN | 86% | 87% | 86% | 86% | 5% | 2.8 | -0.5 |
| LIS | 67% | 70% | 69% | 69% | -12% | 0.5 | -0.2 |
| LRNRE | 14% | 16% | 17% | 16% | -65% | 1.4 | -2.5 |
| LRNRE - LRC | | | | | -81% | | -0.3 |
| MATH | 81% | 82% | 82% | 82% | 1% | 22.9 | -1.0 |
| MUSIC | 87% | 85% | 80% | 84% | 3% | 2.2 | -0.5 |
| PHIL | 71% | 78% | 77% | 75% | -6% | 1.3 | -0.1 |
| PHYS | 78% | 73% | 81% | 77% | -4% | 0.4 | -2.5 |
| POSCI | 86% | 77% | 81% | 81% | 0% | 4.8 | -1.0 |
| PSYCH | 87% | 86% | 83% | 85% | 4% | 9.1 | -0.5 |
| SOC | 82% | 87% | 83% | 84% | 3% | 4.9 | -0.5 |
| SPAN | 66% | 75% | 80% | 74% | -7% | 1.2 | -0.8 |
| VIET | 97% | 99% | 95% | 97% | 16% | 0.5 | -0.5 |
| TOTAL | 81% | 81% | 81% | 81% | | 192.1 | -35.3 |

- Course retention is determined by the number of students retained divided by the total number of enrolled - withdrawals are excluded
- CoA's average course retention rate is 81%

Weighted Average

| Department | # of FT Faculty | 3Y FTEF AVG | Productivity | Demand | Awards Conferred | Success Rate | Retention Rate | 2020-21 Proposed FTEF Allocation | Diff from 2018-19 FTEF |
|------------|-----------------|-------------|--------------|--------|------------------|--------------|----------------|----------------------------------|------------------------|
| ADAM | 2.0 | 1.1 | 1.5 | 0.2 | 0.6 | 0.5 | 0.5 | 4.3 | -0.9 |
| AFRAM | 1.0 | 0.4 | 0.3 | 0.2 | 0.1 | 0.1 | 0.1 | 1.1 | -0.7 |
| AMT | 3.0 | 2.1 | 4.0 | 0.2 | 1.1 | 1.0 | 1.0 | 9.3 | -0.8 |
| ANTHR | 1.0 | 0.9 | 2.1 | 0.3 | 0.3 | 0.4 | 0.5 | 4.6 | -0.9 |
| ART | 1.0 | 1.0 | 2.3 | 0.2 | 0.3 | 0.5 | 0.5 | 4.9 | -1.0 |
| ASTR | 0.0 | 0.3 | 0.4 | 0.1 | 0.1 | 0.1 | 0.0 | 1.0 | -0.2 |
| ATECH | 4.0 | 2.5 | 4.0 | 0.2 | 1.3 | 1.1 | 1.2 | 9.3 | -2.8 |
| ATHL | 0.0 | 0.2 | -0.2 | 0.1 | 0.1 | 0.1 | 0.1 | 0.7 | -0.6 |
| AUTOB | 2.0 | 0.9 | 1.6 | 0.1 | 0.5 | 0.4 | 0.4 | 4.0 | -0.6 |
| BIOL | 2.0 | 2.9 | 4.8 | 0.5 | 0.7 | 1.3 | 1.3 | 11.4 | -2.4 |
| BUS | 3.0 | 1.7 | 2.4 | 0.4 | 0.8 | 0.5 | 0.5 | 6.3 | -1.1 |
| CHEM | 1.0 | 1.3 | 2.2 | 0.3 | 0.3 | 0.4 | 0.4 | 4.9 | -1.5 |
| CHIN | 0.0 | 0.3 | 0.5 | 0.1 | 0.1 | 0.1 | 0.1 | 1.1 | -0.2 |
| CIS | 3.0 | 2.0 | 3.2 | 0.3 | 1.1 | 0.7 | 0.7 | 8.0 | -1.6 |
| COMM | 1.0 | 1.4 | 2.7 | 0.3 | 0.8 | 0.7 | 0.7 | 6.6 | -1.1 |
| COPED | 0.0 | 0.1 | 0.3 | 0.1 | 0.0 | 0.0 | 0.0 | 0.6 | -0.1 |
| COUN | 0.0 | 0.6 | 0.7 | 0.1 | 0.1 | 0.2 | 0.0 | 1.8 | -0.9 |
| DANCE | 1.0 | 0.4 | 0.8 | 0.1 | 0.1 | 0.2 | 0.2 | 1.7 | -0.3 |
| DENTL | 1.0 | 1.0 | 2.1 | 0.3 | 0.6 | 0.5 | 0.5 | 5.0 | -0.4 |
| DMECH | 2.0 | 0.8 | 1.3 | 0.1 | 0.5 | 0.4 | 0.4 | 4.0 | -0.2 |
| ECON | 1.0 | 1.1 | 1.9 | 0.2 | 0.3 | 0.4 | 0.5 | 4.5 | -1.3 |
| ENGL | 6.0 | 4.0 | 6.4 | 0.6 | 1.0 | 1.6 | 1.7 | 15.2 | -3.9 |

| Department | # of FT Faculty | 3Y FTEF AVG | Productivity | Demand | Awards Conferred | Success Rate | Retention Rate | 2020-21 Proposed FTEF Allocation | Diff from 2018-19 FTEF |
|--------------|-----------------|-------------|--------------|------------|------------------|--------------|----------------|----------------------------------|------------------------|
| ESOL | 1.0 | 2.8 | 4.6 | 0.2 | 0.7 | 1.3 | 1.3 | 10.9 | -2.6 |
| GEOG | 1.0 | 0.9 | 1.6 | 0.2 | 0.3 | 0.5 | 0.5 | 3.9 | -1.1 |
| GEOL | 0.0 | 0.1 | -0.5 | 0.1 | 0.0 | 0.0 | 0.0 | 0.1 | -0.3 |
| GERM | 0.0 | 0.0 | 0.0 | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| HIST | 2.0 | 1.4 | 2.8 | 0.3 | 0.6 | 0.5 | 0.7 | 6.4 | -0.8 |
| HLTED | 0.0 | 0.0 | 0.1 | 0.1 | 0.0 | 0.0 | 0.0 | 0.1 | 0.0 |
| HLTOC | 0.0 | 0.5 | 0.5 | 0.1 | 0.1 | 0.2 | 0.2 | 1.6 | -1.0 |
| HUMAN | 1.0 | 0.5 | 0.7 | 0.1 | 0.1 | 0.1 | 0.2 | 2.0 | -0.4 |
| KIN | 0.0 | 0.7 | 0.9 | 0.1 | 0.2 | 0.3 | 0.3 | 2.5 | -0.8 |
| LIS | 0.0 | 0.1 | 0.2 | 0.1 | 0.0 | 0.0 | 0.0 | 0.6 | -0.1 |
| LRNRE | 0.0 | 0.8 | 0.8 | 0.1 | 0.2 | 0.3 | 0.1 | 2.4 | -1.6 |
| LRNRE - LRC | 0.0 | 0.1 | 0.1 | 0.1 | 0.0 | 0.0 | 0.0 | 0.3 | 0.0 |
| MATH | 3.0 | 5.1 | 8.4 | 0.9 | 2.6 | 2.1 | 2.3 | 20.0 | -3.9 |
| MUSIC | 1.0 | 0.5 | 0.7 | 0.2 | 0.1 | 0.2 | 0.2 | 2.0 | -0.7 |
| PHIL | 0.0 | 0.4 | 0.0 | 0.1 | 0.1 | 0.1 | 0.1 | 0.7 | -0.7 |
| PHYS | 1.0 | 0.6 | 0.8 | 0.2 | 0.1 | 0.2 | 0.0 | 2.3 | -0.6 |
| POSCI | 1.0 | 1.0 | 1.6 | 0.3 | 0.6 | 0.4 | 0.5 | 4.4 | -1.4 |
| PSYCH | 3.0 | 1.9 | 3.3 | 0.3 | 1.1 | 0.7 | 0.9 | 7.6 | -2.0 |
| SOC | 1.0 | 1.0 | 2.1 | 0.3 | 0.6 | 0.3 | 0.5 | 4.8 | -0.6 |
| SPAN | 0.0 | 0.5 | 0.1 | 0.1 | 0.1 | -0.1 | 0.1 | 1.0 | -1.0 |
| VIET | 0.0 | 0.2 | 0.4 | 0.1 | 0.0 | 0.0 | 0.0 | 1.0 | 0.0 |
| TOTAL | 50.0 | 46.2 | 74.2 | 9.3 | 18.3 | | 18.5 | 184.9 | -43.1 |

25% - Three Year Average FTEF
 40% - Productivity
 5% - SEP Demand

10% - Degrees & Certificates
 10% - Course Success Rate
 10% - Course Retention Rate