



# College of Alameda 2021-22 FTEF Allocation Overview

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# Peralta CCD targets

2021-2022 Annual Target					
<b>ANNUAL DISTRICT TARGETS</b>	<b>21-22</b>				
2021-22 RES FTES Target	14,750				
2021-22 % RES FTES	90.0%				
2021-22 TOT FTES Target	16,225				
Total Productivity Target	17.50				
2021-22 FTEF Allocation	927.14				
<b>ANNUAL COLLEGE TARGETS</b>	<b>Alameda</b>	<b>BCC</b>	<b>Laney</b>	<b>Merritt</b>	<b>Total</b>
BAM 3 yr ave - RES FTES	2956.39	3282.74	5819.71	3732.69	15791.53
BAM 3 yr ave - RES FTES %	18.72%	20.79%	36.85%	23.64%	100%
BAM 3 yr ave - TOT FTES	3158.97	3704.51	6312.58	3891.78	17067.45
BAM 3 yr ave TOTAL FTES %	18.51%	21.71%	36.99%	22.80%	100%
Annual 2021-22 RES FTES Target	2730.04	3201.51	5455.44	3363.35	14750.00
Annual 2021-22 TOT FTES Target	3003.04	3521.66	6000.99	3699.68	16225.00
2021-2022 FTEF allocation based on TOT FTES Allocation and Total Productivity Target	171.60	201.24	342.91	211.41	927.16
Dual Enrollment Set Aside					30.00
For Comparison (2020-21 FTEF allocation)	184.94	213.71	376.10	225.84	1000.60
For Comparison (2021 Dual Enrollment) Set Aside					25.00

# Planning scenarios

- Three-year FTEF average
- FTES for Financial Aid Students – **SCFF metric** **\*\*NEW\*\***
  - PELL & California Promise Grant recipients
- Productivity 2019-20
- Course Demand
  - Comprehensive Student Education Plans (SEPs)
- Awards Conferred – **SCFF metric**
  - Degrees and certificates
- Course Success Rates
- Course Retention Rates



## Scenario #1 Three-year FTEF average

Discipline	2017-18 FTEF	2018-19 FTEF	2019-20 FTEF	3-year average FTEF	% of Total FTEF	Projected FTEF - 3Y AVG	Variance
ADAM	5.3	5.3	5.3	5.3	2.5%	4.2	-1.0
AFRAM	1.6	1.8	1.8	1.7	0.8%	1.4	-0.3
AMT	11.6	10.1	12.2	11.3	5.3%	9.0	-2.2
ANTHR	3.6	4.2	4.2	4.0	1.9%	3.2	-0.8
ART	4.5	5.2	4.5	4.7	2.2%	3.8	-0.9
ASTR	1.4	1.2	0.8	1.1	0.5%	0.9	-0.2
ATECH	12.9	12.1	10.9	12.0	5.6%	9.6	-2.4
ATHL	1.4	1.3	1.9	1.5	0.7%	1.2	-0.3
AUTOB	4.6	4.6	4.6	4.6	2.2%	3.7	-0.9
BIOL	14.8	13.1	11.8	13.2	6.2%	10.6	-2.6
BUS	8.6	7.4	6.5	7.5	3.5%	6.0	-1.5
CHEM	7.0	6.5	6.2	6.5	3.1%	5.2	-1.3
CHIN	1.3	1.3	1.3	1.3	0.6%	1.1	-0.3
CIS	9.5	9.6	7.9	9.0	4.2%	7.2	-1.8
COMM	5.4	6.9	5.2	5.8	2.7%	4.7	-1.2
COPED	0.5	0.7	0.6	0.6	0.3%	0.5	-0.1
COUN	3.2	2.7	2.6	2.8	1.3%	2.3	-0.6
DANCE	2.0	2.0	2.0	2.0	0.9%	1.6	-0.4
DENTL	5.2	5.3	6.5	5.7	2.6%	4.5	-1.1
DMECH	4.2	4.2	4.6	4.3	2.0%	3.5	-0.9
ECON	4.8	4.8	4.2	4.6	2.1%	3.7	-0.9

Discipline	2017-18 FTEF	2018-19 FTEF	2019-20 FTEF	3-year average FTEF	% of Total FTEF	Projected FTEF - 3Y AVG	Variance
ENGL	20.0	18.9	18.1	19.0	8.9%	15.2	-3.8
ESOL	13.5	13.4	12.9	13.3	6.2%	10.6	-2.6
GEOG	4.4	4.3	3.1	3.9	1.8%	3.1	-0.8
GEOL	0.4	0.4	0.4	0.4	0.2%	0.3	-0.1
HIST	6.0	6.2	6.0	6.1	2.8%	4.9	-1.2
HLTED	0.1	0.1	0.1	0.1	0.1%	0.1	0.0
HLTOC	1.9	2.1	1.3	1.8	0.8%	1.4	-0.4
HUMAN	2.4	2.2	1.6	2.1	1.0%	1.7	-0.4
KIN	3.2	3.3	2.6	3.0	1.4%	2.4	-0.6
LIS	0.4	0.4	0.5	0.4	0.2%	0.4	-0.1
LRNRE	4.5	4.2	3.9	4.2	2.0%	3.4	-0.8
MATH	25.0	23.9	21.3	23.4	10.9%	18.8	-4.7
MUSIC	2.5	2.7	3.2	2.8	1.3%	2.2	-0.6
PHIL	1.2	1.0	0.6	0.9	0.4%	0.7	-0.2
PHYS	2.9	2.9	2.5	2.8	1.3%	2.2	-0.6
POSCI	5.0	4.8	3.0	4.3	2.0%	3.4	-0.8
PSYCH	9.2	9.0	6.4	8.2	3.8%	6.6	-1.6
SOC	4.2	4.6	4.6	4.5	2.1%	3.6	-0.9
SPAN	2.5	2.0	2.0	2.2	1.0%	1.7	-0.4
VIET	1.3	1.0	0.7	1.0	0.5%	0.8	-0.2
TOTAL	224.1	217.8	200.6	214.2	100.0%	171.6	-42.6

## Scenario #2 FTES by discipline – Financial Aid Students **\*NEW\* SCFF Metric**

Discipline	2019-20 FTES by FA	2019-20 FTES	Financial Aid Percent	% to total	Projected FTEF - FA FTES
ADAM	47.7	81.6	59%	2.6%	4.5
AFRAM	20.2	27.3	74%	1.1%	1.9
AMT	141.8	230.9	61%	7.8%	13.5
ANTHR	58.8	100.6	58%	3.3%	5.6
ART	49.3	93.8	53%	2.7%	4.7
ASTR	15.4	29.2	53%	0.9%	1.5
ATECH	61.7	116.3	53%	3.4%	5.9
ATHL	13.4	20.1	67%	0.7%	1.3
AUTOB	20.0	40.0	50%	1.1%	1.9
BIOL	95.8	206.5	46%	5.3%	9.1
BUS	51.2	90.3	57%	2.8%	4.9
CHEM	36.8	86.2	43%	2.0%	3.5
CHIN	19.3	22.3	87%	1.1%	1.8
CIS	62.4	120.8	52%	3.5%	5.9
COMM	67.6	113.5	60%	3.7%	6.4
COPED	2.8	10.8	25%	0.2%	0.3
COUN	32.1	54.9	59%	1.8%	3.0
DANCE	37.1	45.5	82%	2.1%	3.5
DENTL	53.2	56.6	94%	2.9%	5.0
DMECH	31.3	65.0	48%	1.7%	3.0
ECON	47.1	86.0	55%	2.6%	4.5

Discipline	2019-20 FTES by FA	2019-20 FTES	Financial Aid Percent	% to total	Projected FTEF - FA FTES
ENGL	137.8	248.1	56%	7.6%	13.1
ESOL	98.8	156.5	63%	5.5%	9.4
GEOG	37.1	66.7	56%	2.1%	3.5
GEOL	2.8	5.8	47%	0.2%	0.3
HIST	72.7	128.1	57%	4.0%	6.9
HLTED	1.1	1.5	73%	0.1%	0.1
HLTOC	16.4	37.0	44%	0.9%	1.6
HUMAN	17.7	30.6	58%	1.0%	1.7
KIN	15.6	33.1	47%	0.9%	1.5
LIS	5.2	8.5	61%	0.3%	0.5
LRNRE	6.4	8.6	74%	0.8%	1.4
MATH	184.1	353.9	52%	10.2%	17.5
MUSIC	20.1	42.6	47%	1.1%	1.9
PHIL	8.0	14.8	54%	0.4%	0.8
PHYS	15.3	35.4	43%	0.8%	1.5
POSCI	30.3	63.8	47%	1.7%	2.9
PSYCH	76.8	134.7	57%	4.2%	7.3
SOC	75.0	120.0	63%	4.1%	7.1
SPAN	7.0	21.2	33%	0.4%	0.7
VIET	6.0	9.5	63%	0.3%	0.6
<b>TOTAL</b>	<b>1808.0</b>	<b>3233.0</b>	<b>56%</b>	<b>171.60</b>	<b>171.6</b>

## Scenario #3 Productivity

Discipline	2019-20 FTES	2019-20 FTEF	2019-20 PROD	Projected FTEF based upon PROD
ADAM	81.6	5.3	15.5	4.2
AFRAM	27.3	1.8	15.2	1.4
AMT	230.9	12.2	18.9	12.2
ANTHR	100.6	5.2	19.2	5.2
ART	93.8	5.3	17.6	5.3
ASTR	29.2	1.6	18.2	1.6
ATECH	116.3	10.9	10.6	6.0
ATHL	20.1	1.9	10.4	1.1
AUTOB	40.0	4.6	8.7	2.5
BIOL	206.5	12.8	16.1	11.6
BUS	90.3	6.7	13.4	4.7
CHEM	86.2	6.2	13.9	4.3
CHIN	22.3	1.3	16.7	1.2
CIS	120.8	7.9	15.2	6.4
COMM	113.5	6.4	17.7	6.4
COPED	10.8	1.1	9.8	0.6
COUN	54.9	3.2	17.2	2.9
DANCE	45.5	2.0	22.7	2.0
DENTL	56.6	6.5	8.7	3.6
DMECH	65.0	4.6	14.2	3.2
ECON	86.0	5.4	15.9	4.3

Discipline	2019-20 FTES	2019-20 FTEF	2019-20 PROD	Projected FTEF based upon PROD
ENGL	248.1	19.2	12.9	11.5
ESOL	156.5	12.9	12.2	7.1
GEOG	66.7	3.9	17.2	3.5
GEOL	5.8	0.4	14.6	0.3
HIST	128.1	7.6	16.9	6.8
HLTED	1.5	0.1	11.0	0.1
HLTOC	37.0	2.4	15.5	1.9
HUMAN	30.6	2.0	15.3	1.6
KIN	33.1	3.0	11.1	1.6
LIS	8.5	0.5	15.9	0.4
LRNRE	23.2	3.9	5.9	2.1
MATH	353.9	21.3	16.6	19.2
MUSIC	42.6	3.2	13.5	2.2
PHIL	14.8	1.0	14.8	0.7
PHYS	35.4	2.5	14.1	1.8
POSCI	63.8	4.4	14.5	3.1
PSYCH	134.7	7.6	17.7	7.6
SOC	120.0	6.2	19.4	6.2
SPAN	21.2	2.0	10.6	1.1
VIET	9.5	0.7	14.3	0.5
TOTAL	3233.0	217.9	14.8	170.1

## Scenario #4 Demand - Student Education Plans (SEPs)

Discipline	2020-21 SEP Demand**	% Of Total Demand	FTEF using 100% demand
ADAM	90	0.7%	1.2
AFRAM	255	2.0%	3.4
AMT	60	0.5%	0.8
ANTHR	414	3.2%	5.5
ART	263	2.0%	3.5
ASTR	43	0.3%	0.6
ATECH	38	0.3%	0.5
ATHL	2	0.0%	0.0
AUTOB	2	0.0%	0.0
BIOL	1269	9.8%	16.8
BUS	747	5.8%	9.9
CHEM	691	5.3%	9.2
CHIN	37	0.3%	0.5
CIS	716	5.5%	9.5
COMM	619	4.8%	8.2
COPED	52	0.4%	0.7
COUN	162	1.3%	2.1
DANCE	28	0.2%	0.4
DENTL	63	0.5%	0.8
DMECH	16	0.1%	0.2
ECON	389	3.0%	5.2

Discipline	2020-21 SEP Demand**	% Of Total Demand	FTEF using 100% demand
ENGL	1489	11.5%	19.7
ESOL	405	3.1%	5.4
GEOG	272	2.1%	3.6
GEOL	41	0.3%	0.5
HIST	299	2.3%	4.0
HLTED	62	0.5%	0.8
HLTOC	9	0.1%	0.1
HUMAN	110	0.8%	1.5
KIN	43	0.3%	0.6
LIS	26	0.2%	0.3
LRNRE	0	0.0%	0.0
MATH	2220	17.1%	29.4
MUSIC	202	1.6%	2.7
PHIL	90	0.7%	1.2
PHYS	250	1.9%	3.3
POSCI	426	3.3%	5.6
PSYCH	528	4.1%	7.0
SOC	394	3.0%	5.2
SPAN	128	1.0%	1.7
VIET	8	0.1%	0.1
<b>TOTAL</b>	<b>12958</b>	<b>100%</b>	<b>171.6</b>

## Scenario #5 Awards Conferred – Degrees & Certificates - SCFF Metric

Discipline	2017-18 Awards	2018-19 Awards	2019-20 Awards	Liberal Arts, Natural Science, & Transfer Studies	3 Year Average	% to Total	FTEF using 100% Awards Conferred
ADAM	16	21	19	1	14	4%	7.0
AFRAM	1	3	0	5	2	1%	1.2
AMT	36	57	71	0	41	12%	20.4
ANTHR	0	0	1	19	5	1%	2.5
ART	6	5	2	16	7	2%	3.6
ASTR	0	0	0	3	1	0%	0.4
ATECH	19	13	14	0	12	3%	5.7
ATHL	0	0	0	2	1	0%	0.3
AUTOB	8	1	8	0	4	1%	2.1
BIOL	0	2	4	15	5	1%	2.6
BUS	73	55	59	10	49	14%	24.4
CHEM	0	0	0	10	2	1%	1.2
CHIN	0	0	0	1	0	0%	0.1
CIS	11	6	4	8	7	2%	3.6
COMM	10	12	6	24	13	4%	6.4
COPED	0	0	0	1	0	0%	0.1
COUN	0	0	0	12	3	1%	1.5
DANCE	0	0	0	1	0	0%	0.1
DENTL	16	20	32	1	17	5%	8.6
DMECH	10	9	8	0	7	2%	3.4
ECON	0	0	5	11	4	1%	2.0

Discipline	2017-18 Awards	2018-19 Awards	2019-20 Awards	Liberal Arts, Natural Science, & Transfer Studies	3 Year Average	% to Total	FTEF using 100% Awards Conferred
ENGL	0	0	2	44	11	3%	5.7
ESOL	0	0	0	0	0	0%	0.0
GEOG	0	0	0	12	3	1%	1.4
GEOL	0	0	0	1	0	0%	0.1
HIST	4	3	3	21	8	2%	3.9
HLTED	0	0	0	0	0	0%	0.0
HLTOC	0	0	0	3	1	0%	0.3
HUMAN	0	0	0	11	3	1%	1.3
KIN	0	0	0	7	2	1%	0.9
LIS	0	0	0	10	2	1%	1.2
LRNRE	0	0	0	3	1	0%	0.3
MATH	21	8	22	61	28	8%	13.9
MUSIC	0	0	0	9	2	1%	1.1
PHIL	0	0	0	3	1	0%	0.4
PHYS	0	0	0	2	1	0%	0.3
POSCI	19	35	9	14	19	6%	9.5
PSYCH	37	44	32	32	36	11%	18.1
SOC	37	43	26	20	31	9%	15.6
SPAN	0	0	0	3	1	0%	0.3
VIET	0	0	0	1	0	0%	0.1
TOTAL	324	337	327	393	345		171.6



## Scenario #6 Course Success Rates

Discipline	2017-18 Success Rate	2018-19 Success Rate	2019-20 Success Rate	3 Year Average	% diff to College Average	Projected
ADAM	86%	88%	81%	85%	12.3%	5.3
AFRAM	60%	60%	62%	61%	-12.1%	1.08
AMT	95%	97%	95%	96%	22.9%	12.2
ANTHR	73%	74%	73%	73%	0.6%	4.2
ART	75%	75%	66%	72%	-0.8%	4.08
ASTR	76%	78%	67%	74%	1.0%	0.8
ATECH	74%	72%	46%	64%	-8.6%	8.19
ATHL	89%	92%	91%	91%	17.9%	1.9
AUTOB	68%	61%	37%	55%	-17.5%	2.77
BIOL	72%	75%	72%	73%	0.4%	11.77
BUS	65%	63%	51%	60%	-13.0%	3.93
CHEM	62%	68%	65%	65%	-7.8%	4.64
CHIN	88%	89%	91%	89%	16.8%	1.3
CIS	61%	65%	54%	60%	-12.5%	4.77
COMM	74%	75%	75%	75%	2.0%	5.2
COPED	76%	79%	89%	81%	8.7%	0.6
COUN	72%	72%	70%	71%	-1.4%	2.34
DANCE	73%	76%	93%	81%	8.0%	2.0
DENTL	89%	99%	97%	95%	22.3%	6.5
DMECH	76%	92%	88%	85%	12.5%	4.6
ECON	73%	71%	75%	73%	0.3%	4.2

Discipline	2017-18 Success Rate	2018-19 Success Rate	2019-20 Success Rate	3 Year Average	% diff to College Average	Projected
ENGL	65%	66%	59%	63%	-9.2%	13.61
ESOL	80%	79%	80%	80%	7.0%	12.88
GEOG	73%	75%	73%	74%	1.0%	3.1
GEOL	66%	70%	61%	66%	-7.0%	0.30
HIST	68%	68%	72%	69%	-3.4%	4.50
HLTED	71%	73%	68%	71%	-1.9%	0.12
HLTOC	85%	83%	85%	84%	11.7%	1.3
HUMAN	68%	69%	71%	69%	-3.4%	1.20
KIN	73%	76%	71%	73%	0.7%	2.6
LIS	70%	76%	80%	75%	2.8%	0.5
LRNRE	0%	0%	0%	0%	0.0%	3.93
MATH	62%	63%	64%	63%	-9.7%	16.00
MUSIC	74%	77%	62%	71%	-1.8%	2.85
PHIL	66%	66%	58%	63%	-9.3%	0.45
PHYS	83%	83%	73%	80%	7.1%	2.5
POSCI	71%	73%	62%	69%	-3.9%	2.25
PSYCH	67%	69%	71%	69%	-3.7%	4.80
SOC	67%	69%	76%	71%	-1.9%	4.14
SPAN	65%	68%	54%	62%	-10.2%	1.20
VIET	99%	95%	77%	90%	17.8%	0.7
TOTAL	74%	74%	70%	73%		171.3

## Scenario #7 Course Retention Rates

Discipline	2017-18 Retention Rate	2018-19 Retention Rate	2019-20 Retention Rate	3 Year Average	% diff to College Average	Projected
ADAM	88%	91%	90%	90%	7.0%	5.0
AFRAM	77%	85%	91%	84%	1.7%	1.7
AMT	96%	98%	98%	97%	14.5%	11.6
ANTHR	89%	89%	91%	90%	7.0%	4.0
ART	83%	79%	87%	83%	0.3%	4.3
ASTR	79%	83%	86%	83%	0.0%	0.8
ATECH	86%	84%	91%	87%	4.2%	10.4
ATHL	82%	94%	95%	90%	7.5%	1.8
AUTOB	86%	89%	82%	86%	3.1%	4.4
BIOL	80%	82%	89%	84%	1.0%	11.2
BUS	81%	74%	79%	78%	-4.7%	3.60
CHEM	64%	82%	84%	77%	-6.1%	3.09
CHIN	98%	99%	96%	98%	14.8%	1.3
CIS	73%	75%	81%	76%	-6.5%	3.97
COMM	86%	89%	90%	88%	5.8%	4.9
COPED	91%	93%	94%	93%	10.0%	0.6
COUN	79%	81%	88%	83%	-0.1%	2.5
DANCE	89%	95%	98%	94%	11.2%	1.9
DENTL	95%	100%	100%	98%	15.6%	6.2
DMECH	83%	93%	97%	91%	8.4%	4.3
ECON	87%	83%	88%	86%	3.4%	4.0

Discipline	2017-18 Retention Rate	2018-19 Retention Rate	2019-20 Retention Rate	3 Year Average	% diff to College Average	Projected
ENGL	74%	76%	83%	78%	-5.0%	9.1
ESOL	90%	89%	97%	92%	9.2%	12.2
GEOG	81%	84%	90%	85%	2.4%	2.9
GEOL	78%	83%	90%	84%	0.9%	0.4
HIST	84%	87%	91%	87%	4.7%	5.7
HLTED	89%	67%	100%	85%	2.6%	0.1
HLTOC	85%	86%	90%	87%	4.3%	1.3
HUMAN	79%	77%	90%	82%	-0.6%	1.4
KIN	87%	86%	91%	88%	5.3%	2.5
LIS	70%	69%	91%	77%	-5.9%	0.27
LRNRE	0%	0%	0%	0%	0.0%	3.7
MATH	82%	82%	85%	83%	0.4%	20.3
MUSIC	85%	80%	90%	85%	2.3%	3.0
PHIL	78%	77%	80%	78%	-4.5%	0.33
PHYS	73%	81%	85%	80%	-3.0%	1.75
POSCI	77%	81%	82%	80%	-2.8%	2.10
PSYCH	86%	83%	91%	87%	4.0%	6.1
SOC	87%	83%	90%	87%	4.1%	4.4
SPAN	75%	80%	76%	77%	-5.6%	1.00
VIET	99%	95%	98%	97%	14.7%	0.6
TOTAL	80%	79%	89%	83%		170.6

	Weighted Average	25%	10%	25%	10%	10%	10%	10%	10%	100%	
Subject Area	# of FT Faculty	3Y FTEF AVG	FTEs by FA	Productivity	Demand	Awards Conferred	Success Rate	Retention Rate	Weighted 2021-22 Proposed FTEF Allocation	Adjusted 2021-22 Proposed FTEF Allocation	Variance
ADAM	2.0	4.2	4.5	4.2	1.2	7.0	5.3	5.0	4.4	4.5	0.0
AFRAM	1.0	1.4	1.9	1.4	3.4	1.2	1.1	1.7	1.6	1.4	0.1
AMT	3.0	9.0	13.5	12.2	0.8	20.4	12.2	11.6	11.1	11.0	1.5
ANTHR	1.0	3.2	5.6	5.2	5.5	2.5	4.2	4.0	4.3	4.3	0.6
ART	1.0	3.8	4.7	5.3	3.5	3.6	4.1	4.3	4.3	4.3	-0.3
ASTR	0.0	0.9	1.5	1.6	0.6	0.4	0.8	0.8	1.0	1.0	0.0
ATECH	4.0	9.6	5.9	6.0	0.5	5.7	8.2	10.4	7.0	8.0	-1.3
ATHL	0.0	1.2	1.3	1.1	0.0	0.3	1.9	1.8	1.1	1.0	0.3
AUTOB	1.0	3.7	1.9	2.5	0.0	2.1	2.8	4.4	2.7	2.0	-1.9
BIOL	2.0	10.6	9.1	11.6	16.8	2.6	11.8	11.2	10.7	10.2	-1.5
BUS	3.0	6.0	4.9	4.7	9.9	24.4	3.9	3.6	7.4	7.4	0.4
CHEM	1.0	5.2	3.5	4.3	9.2	1.2	4.6	3.1	4.5	4.5	-0.9
CHIN	0.0	1.1	1.8	1.2	0.5	0.1	1.3	1.3	1.1	1.0	-0.1
CIS	2.0	7.2	5.9	6.4	9.5	3.6	4.8	4.0	6.2	6.2	-2.1
COMM	1.0	4.7	6.4	6.4	8.2	6.4	5.2	4.9	5.9	5.9	-0.1
COPED	0.0	0.5	0.3	0.6	0.7	0.1	0.6	0.6	0.5	0.5	0.0
COUN	0.0	2.3	3.0	2.9	2.1	1.5	2.3	2.5	2.4	2.4	0.3
DANCE	1.0	1.6	3.5	2.0	0.4	0.1	2.0	1.9	1.7	2.0	0.3
DENTL	1.0	4.5	5.0	3.6	0.8	8.6	6.5	6.2	4.8	4.8	-0.1
DMECH	2.0	3.5	3.0	3.2	0.2	3.4	4.6	4.3	3.2	4.0	0.0
ECON	1.0	3.7	4.5	4.3	5.2	2.0	4.2	4.0	4.0	4.0	-0.1

	Weighted Average	25%	10%	25%	10%	10%	10%	10%	10%	100%	
Subject Area	# of FT Faculty	3Y FTEF AVG	FTEs by FA	Productivity	Demand	Awards Conferred	Success Rate	Retention Rate	Weighted 2021-22 Proposed FTEF Allocation	Adjusted 2021-22 Proposed FTEF Allocation	Variance
ENGL	6.0	15.2	13.1	11.5	19.7	5.7	13.6	9.1	12.8	14.1	-2.1
ESOL	1.0	10.6	9.4	7.1	5.4	0.0	12.9	12.2	8.4	9.2	-2.1
GEOG	1.0	3.1	3.5	3.5	3.6	1.4	3.1	2.9	3.1	3.1	-0.5
GEOL	0.0	0.3	0.3	0.3	0.5	0.1	0.3	0.4	0.3	0.2	0.1
HIST	2.0	4.9	6.9	6.8	4.0	3.9	4.5	5.7	5.4	5.4	-0.1
HLTED	0.0	0.1	0.1	0.1	0.8	0.0	0.1	0.1	0.2	0.2	0.1
HLTOC	0.0	1.4	1.6	1.9	0.1	0.3	1.3	1.3	1.3	1.3	0.1
HUMAN	1.0	1.7	1.7	1.6	1.5	1.3	1.2	1.4	1.5	1.5	-0.5
KIN	0.0	2.4	1.5	1.6	0.6	0.9	2.6	2.5	1.8	1.8	-1.0
LIS	0.0	0.4	0.5	0.4	0.3	1.2	0.5	0.3	0.5	0.3	0.0
LRNRE	0.0	3.4	1.4	2.1	0.0	0.3	3.9	3.7	2.3	1.0	-1.8
MATH	4.0	18.8	17.5	19.2	29.4	13.9	16.0	20.3	19.2	19.0	-1.0
MUSIC	1.0	2.2	1.9	2.2	2.7	1.1	2.8	3.0	2.3	2.3	0.0
PHIL	0.0	0.7	0.8	0.7	1.2	0.4	0.5	0.3	0.7	0.7	-0.4
PHYS	1.0	2.2	1.5	1.8	3.3	0.3	2.5	1.8	1.9	2.0	-0.3
POSCI	1.0	3.4	2.9	3.1	5.6	9.5	2.2	2.1	3.9	3.9	0.1
PSYCH	3.0	6.6	7.3	7.6	7.0	18.1	4.8	6.1	7.9	7.6	0.0
SOC	1.0	3.6	7.1	6.2	5.2	15.6	4.1	4.4	6.1	6.0	1.6
SPAN	0.0	1.7	0.7	1.1	1.7	0.3	1.2	1.0	1.2	1.0	0.0
VIET	0.0	0.8	0.6	0.5	0.1	0.1	0.7	0.6	0.5	0.5	-0.5
TOTAL	49.0	171.6	171.6	170.1	171.6	171.6	171.3	170.6	171.1	171.4	-13.3