

The New Allocation Model – Key Information

Admin Team Meeting

November 16, 2015

Thank you to everyone who participated in the College Update meeting on the topic of the New Allocation Model. There will certainly be more updates and communications as we learn more information about the model.

Reference information. Here are some reference points for information related to the session:

Article	Information
DAAG Announcement of the College Update	http://daag.shoreline.edu/2015/11/05/reminder-update-college-update-conversation-this-fri-nov-6/
DAAG Announcement of the Survey Launch	<ul style="list-style-type: none">• What are you passionate about in your work at the college?• Based on what you've heard, what questions do you have about the coming changes to the state funding allocation model for community and technical colleges?
DAAG Article – Post Presentation	Captures the main themes of the meeting, coming soon
Copy of the presentation	Just the PowerPoint presentation – no notes (link coming soon)
Video of the presentation	https://youtu.be/ZnkV0dyQ5Ss

Key Themes. Here are some key questions and broad responses.

Some key themes arose from the survey responses and the questions that were asked and answered at the presentation and also the questions that were collected from the note cards at each table. See the themes below and then more detailed information following.

Theme	High-level Response
What impact does this have on Shoreline's educational programs?	We consistently review our programs ensure they are relevant and response to the needs of our students and the employers we serve.
Will we have layoffs as a result of this change to the allocation model?	The college's current plans focus on growing our enrollment to provide the revenue needed to accomplish the good work we do.
International Students? Coding change?	<ol style="list-style-type: none">1. We will continue to operating a strong, vibrant International Education program.2. The coding change is an operational update and will code up to 2% of our target enrollment as "State FTES".

Will the coding change impact our revenue?	3. The change allows Shoreline to keep a larger portion of the IE tuition revenue so we are planning for a revenue neutral approach that keeps our college operating to do the good work of helping students reach their educational goals.
How can we house more students in current classrooms?	4. We have some existing capacity and might make scheduling adjustments.
More detail needed about weighted enrollments	Weighted enrollments allow the college to count FTES that are in these classes as 1.3 FTES towards our target (more info below).
What is our target? What is a target in the new model?	The way we look at our “target” is changing and will now be based on our prior actual three-year FTE average count. As we learn more about the new model, we will understand the enrollment needed to create a stable funding level for the college.
What are we doing to recruit new students?	We have learned from our work with Clarus proven strategies to recruit new students and how to retain existing students to build our enrollment. We are employing these strategies and will continue to improve moving students from applicant to enrolled status.

Refresher: What we know

From the presentation the main components and key changes were discussed, followed by additional details about those changes and features.

Key Changes	Features of the Model
<ul style="list-style-type: none"> • Student Achievement Initiative Funding (SAI) • Maintenance & Operations • Weighted FTES • 3 Year Actual FTES Count • Student Coding (Up to 2%) 	<ul style="list-style-type: none"> • Four Year Phase-in • Designed as a flexible and dynamic • Many changes still unknown

SAI funding calculations raised many questions. There is very specific SAI counting methodology for the entire system and more details can be found here:

http://www.sbctc.ctc.edu/college/e_studentachievement.aspx

Achievement Measures

The college system partnered with the Community College Research Center at Columbia University to identify key academic benchmarks students need to successfully complete degrees and certificates.

Rigorous data analysis found common achievement measures that, when attained, substantially improve degree and certificate completion, regardless of demographic characteristics, academic program, entering skill levels, course load, or type of institution attended.

The categories of achievement measures:

- Building towards college-level skills (basic skills gains, completing a precollege writing or math sequence)
- First-year retention (earning 15 and then 30 college-level credits) Second-year retention and becoming workforce- or transfer-ready (45 college credits)
- Completing college-level math (passing math courses required for either technical or academic associate degrees)
- Completions (degrees, certificates, apprenticeship training)

Other situations around SAI, such as the student who needs one class to get promoted at work, or the transfer student who moves on before receiving their degree are not included in the current methodology.

Maintenance & Operations: Each community and technical college district in the state receives \$2,850,000

Weighted FTES are made up of priority enrollments in three categories (high cost, high demand, and low revenue). These are lumped into being called “High Priority Enrollments” and FTES in these classes will be counted at 1.3 of an FTES. The “pink sheet” is available and will be provided to the deans. This list will be updated every three years by the Washington State Department of Labor. The listing will be made available. (link coming soon)

Target is now the three year actual FTES count for each college. Currently our enrollment is about 5,000 annualized FTES. We will need to continue to grow our domestic enrollment to towards a higher actual count after the phase-in period. As we manage international student enrollment and tuition, SAI points, and increase our domestic student enrollments, we will help create the revenue neutral position for the college. This ‘learning year’ of the new allocation model will continue and allow us to better understand the enrollment growth the college will need to make our revenue requirements.