Explanatory Notes for Tables 1 through 7

Table 1: Demonstrates how faculty positions are allocated to all the campuses. The model takes into account campus size, campus growth, the proportion of part-time faculty at the campus, programmatic mix, and the current vacancy ratio. Based on these factors, full-time faculty positions are allocated to the campuses. Table footnotes provide information on the factors and computations used in the tables. The Medical Education Campus is exempt from this allocation model.

Table 2: Shows the campus size in terms of FTES. It also shows the proportion of College FTES contributed by each campus for Fall 2012.

Table 3: Gives FTES for Fall 2011, Fall 2012, and Fall 2013 by campus and for the College. In addition, it shows the percent change in FTES from Fall 2011 to Fall 2012 and Fall 2012 to Fall 2013. The average percent change over the two-year period is also shown in the table.

Table 4: Shows part-time, full-time, and total teaching credit hours for each campus. In addition, the table gives the proportion (PT proportion) of total teaching credit hours taught by part-time faculty at each campus.

Table 5: Presents the campus multiple, which is computed from the product of the discipline credits and discipline ratio and summed for the campus. In addition, the table gives the campus credit hours. The campus ratio (programmatic mix) is derived by dividing the campus multiple by the campus credit hours.

Table 6: Summarizes the number of available and allocated 9-month teaching positions for 2013-14. It presents the 35 vacancies available for distribution.

Table 7: Presents the total number of allocations by campus. The table footnote provides information on computations used.
Table footnotes provide information on the factors and computations used in the tables. Fifty percent of the vacancies produced by each campus will be retained by the respective campuses. The remaining vacancies are distributed by the model among all campuses (Medical Education Campus excluded).

Table 1 presents the 15 vacancies available for distribution. The Medical Education Campus is exempt from the allocation model in Table 1.

Table 1. Allocation of Teaching Faculty Positions by Model: 2013-14

Based on 15 Vacancies

<table>
<thead>
<tr>
<th>Campus</th>
<th>Size +20</th>
<th>Growth (Avg. of Fall 12 &amp; 13)</th>
<th>(Growth x 30) + 100</th>
<th>Product (1 &amp; 3)/100</th>
<th>Percentage PT</th>
<th>Product (4 &amp; 5)/100</th>
<th>Programmatic Mix</th>
<th>Inverse of Programmatic Mix</th>
<th>Product (6 &amp; 8)</th>
<th>Vacancy Adjustment</th>
<th>Product (9 &amp; 10)</th>
<th>%</th>
<th>Allocation by Model</th>
</tr>
</thead>
<tbody>
<tr>
<td>Alexandria</td>
<td>41.6</td>
<td>-2.1</td>
<td>37</td>
<td>15.4</td>
<td>48.5</td>
<td>7.5</td>
<td>23.4</td>
<td>4.3</td>
<td>32.3</td>
<td>150/145</td>
<td>33.4</td>
<td>5.0</td>
<td>1</td>
</tr>
<tr>
<td>Annandale</td>
<td>55.3</td>
<td>1.8</td>
<td>154</td>
<td>85.2</td>
<td>49.5</td>
<td>42.2</td>
<td>23.9</td>
<td>4.2</td>
<td>177.2</td>
<td>217/214</td>
<td>179.7</td>
<td>26.8</td>
<td>4</td>
</tr>
<tr>
<td>Loudoun</td>
<td>35.0</td>
<td>2.8</td>
<td>184</td>
<td>64.4</td>
<td>51.8</td>
<td>33.4</td>
<td>23.9</td>
<td>4.2</td>
<td>140.3</td>
<td>102/100</td>
<td>143.1</td>
<td>21.4</td>
<td>3</td>
</tr>
<tr>
<td>Manassas</td>
<td>30.5</td>
<td>6.7</td>
<td>301</td>
<td>91.8</td>
<td>55.1</td>
<td>50.6</td>
<td>23.6</td>
<td>4.2</td>
<td>212.5</td>
<td>74/70</td>
<td>224.6</td>
<td>33.5</td>
<td>5</td>
</tr>
<tr>
<td>Medical Ed.</td>
<td>22.9</td>
<td>-6.7</td>
<td>-101</td>
<td>-23.1</td>
<td>18.2</td>
<td>-4.2</td>
<td>11.7</td>
<td>8.5</td>
<td>-35.7</td>
<td>50/47</td>
<td>---</td>
<td>---</td>
<td>---</td>
</tr>
<tr>
<td>Woodbridge</td>
<td>34.7</td>
<td>0.5</td>
<td>115</td>
<td>39.9</td>
<td>50.2</td>
<td>20.0</td>
<td>22.9</td>
<td>4.4</td>
<td>88.0</td>
<td>93/92</td>
<td>89.0</td>
<td>13.3</td>
<td>2</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>220.0</td>
<td>1.2</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>669.8</td>
<td>100.0</td>
<td>15</td>
</tr>
</tbody>
</table>

1. “Size” represents the percentage of the total number of FTES at each campus for Fall 2012 (Column 1); 20 was added to each resulting number to regulate the effect of size.
2. “Growth” is measured in terms of the average percentage change in FTES between two periods: Fall 2011 to Fall 2012 and Fall 2012 to Fall 2013 (Column 2).
3. Column 3 shows the campus growth rate multiplied by 30 in the interest of emphasizing the growth factor. In order to remove the ‘minuses’ from the column, 100 was added to each resulting number.
4. “Percentage PT” represents the percentage of PT faculty (in Teaching Credit terms) for Fall 2013 (Column 5). Data Source: NOVA PeopleSoft Query
5. “Programmatic Mix” represents the weighted average of “funded ratios” of all disciplines of the campus, Fall 2012. (Column 7).
6. The Vacancy Adjustment is calculated by taking the Inverse of the ratio of the Number of Filled positions to the Number of Funded positions (Column 10). Includes restricted hires.
7. Final allocations are made by apportioning the available positions on the basis of the percentages given in Column 12, which is based on the product in Column 11. In cases where the rounding up process produces a higher total than the actual number of positions to be allocated, one position is subtracted from the campus with points closest to being rounded down (Column 13).
Table 2. Size of the Campus Based on Fall FTES: Fall 2012

<table>
<thead>
<tr>
<th>Campus</th>
<th>FTES</th>
<th>Percent</th>
</tr>
</thead>
<tbody>
<tr>
<td>Alexandria</td>
<td>6,670</td>
<td>21.6</td>
</tr>
<tr>
<td>Annandale</td>
<td>10,919</td>
<td>35.3</td>
</tr>
<tr>
<td>Loudoun</td>
<td>4,635</td>
<td>15.0</td>
</tr>
<tr>
<td>Manassas</td>
<td>3,252</td>
<td>10.5</td>
</tr>
<tr>
<td>Medical Education</td>
<td>880</td>
<td>2.9</td>
</tr>
<tr>
<td>Woodbridge</td>
<td>4,535</td>
<td>14.7</td>
</tr>
<tr>
<td>College</td>
<td>30,891</td>
<td>100.0</td>
</tr>
</tbody>
</table>

Table 3. Growth by Campus: Fall 2011, Fall 2012, and Fall 2013

<table>
<thead>
<tr>
<th>Campus</th>
<th>Fall 2011 FTES</th>
<th>Fall 2012 FTES</th>
<th>Fall 2013 FTES</th>
<th>% Change Fall '11 to Fall '12</th>
<th>% Change Fall '12 to Fall '13</th>
<th>Average % Change '11-'12 to '12-'13</th>
</tr>
</thead>
<tbody>
<tr>
<td>Alexandria</td>
<td>6,611</td>
<td>6,670</td>
<td>6,335</td>
<td>0.9</td>
<td>-5.0</td>
<td>-2.1</td>
</tr>
<tr>
<td>Annandale</td>
<td>10,445</td>
<td>10,919</td>
<td>10,815</td>
<td>4.5</td>
<td>-1.0</td>
<td>1.8</td>
</tr>
<tr>
<td>Loudoun</td>
<td>4,582</td>
<td>4,635</td>
<td>4,839</td>
<td>1.2</td>
<td>4.4</td>
<td>2.8</td>
</tr>
<tr>
<td>Manassas</td>
<td>3,032</td>
<td>3,252</td>
<td>3,449</td>
<td>7.3</td>
<td>6.1</td>
<td>6.7</td>
</tr>
<tr>
<td>Medical Ed.</td>
<td>959</td>
<td>880</td>
<td>835</td>
<td>-8.2</td>
<td>-5.1</td>
<td>-6.7</td>
</tr>
<tr>
<td>Woodbridge</td>
<td>4,479</td>
<td>4,535</td>
<td>4,516</td>
<td>1.3</td>
<td>-0.4</td>
<td>0.5</td>
</tr>
<tr>
<td>College</td>
<td>30,108</td>
<td>30,891</td>
<td>30,789</td>
<td>2.6</td>
<td>-0.3</td>
<td>1.2</td>
</tr>
</tbody>
</table>

Data Source: Fall 2011 and Fall 2012 FTES from IRIS files, Fall 2013 FTES from PeopleSoft in September 2013. Refer to Table 2 of the Selected Trend Data on Disciplines Report: Fall 2009 to Fall 2013 for FTES by discipline.

Table 4. Part-Time Faculty Proportion by Campus: Fall 2013

<table>
<thead>
<tr>
<th>Campus</th>
<th>PT (Adjunct) Teaching Credit Hours</th>
<th>FT (9-mo) Teaching Credit Hours</th>
<th>Total Teaching Credit Hours</th>
<th>PT Proportion</th>
</tr>
</thead>
<tbody>
<tr>
<td>Alexandria</td>
<td>2,234</td>
<td>2,370</td>
<td>4,604</td>
<td>48.5</td>
</tr>
<tr>
<td>Annandale</td>
<td>3,468</td>
<td>3,531</td>
<td>6,999</td>
<td>49.5</td>
</tr>
<tr>
<td>Loudoun</td>
<td>1,773</td>
<td>1,652</td>
<td>3,425</td>
<td>51.8</td>
</tr>
<tr>
<td>Manassas</td>
<td>1,341</td>
<td>1,091</td>
<td>2,432</td>
<td>55.1</td>
</tr>
<tr>
<td>Medical Education</td>
<td>116</td>
<td>523</td>
<td>639</td>
<td>18.2</td>
</tr>
<tr>
<td>Woodbridge</td>
<td>1,768</td>
<td>1,755</td>
<td>3,523</td>
<td>50.2</td>
</tr>
<tr>
<td>College</td>
<td>10,700</td>
<td>10,922</td>
<td>21,622</td>
<td>49.5</td>
</tr>
</tbody>
</table>

Data Source: NVCC Faculty Ratios PeopleSoft Query in September 2013. Refer to Table 3 of the Selected Trend Data on Disciplines Report: Fall 2009 to Fall 2013 for part-time faculty ratio by discipline.
Table 5. Programmatic Mix by Campus: Fall 2012

<table>
<thead>
<tr>
<th>Campus</th>
<th>Credit Hours</th>
<th>Multiple*</th>
<th>Ratio</th>
</tr>
</thead>
<tbody>
<tr>
<td>Alexandria</td>
<td>100,059</td>
<td>2,343,759.7</td>
<td>23.4</td>
</tr>
<tr>
<td>Annandale</td>
<td>163,455</td>
<td>3,911,987.1</td>
<td>23.9</td>
</tr>
<tr>
<td>Loudoun</td>
<td>69,528</td>
<td>1,663,887.2</td>
<td>23.9</td>
</tr>
<tr>
<td>Manassas</td>
<td>48,776</td>
<td>1,149,649.7</td>
<td>23.6</td>
</tr>
<tr>
<td>Medical Education</td>
<td>13,529</td>
<td>158,026.0</td>
<td>11.7</td>
</tr>
<tr>
<td>Woodbridge</td>
<td>68,021</td>
<td>1,560,029.4</td>
<td>22.9</td>
</tr>
<tr>
<td><strong>College</strong></td>
<td><strong>463,368</strong></td>
<td><strong>10,787,339.1</strong></td>
<td><strong>23.3</strong></td>
</tr>
</tbody>
</table>

*The programmatic mix for the campus is calculated by dividing the total of the discipline multiples by the total of the discipline credit hours. Refer to Table 5 of the Selected Trend Data on Disciplines Report: Fall 2009 to Fall 2013 for credit hours and multiples by discipline.

Table 6. Current Vacant and Available Positions: 2013-14

Based on 35 Vacancies

<table>
<thead>
<tr>
<th>Available Positions</th>
<th>Number</th>
<th>Allocated Positions</th>
<th>Number</th>
</tr>
</thead>
<tbody>
<tr>
<td>Current Vacancies for Distribution</td>
<td>15</td>
<td>Allocation by Model</td>
<td>15</td>
</tr>
<tr>
<td>Current MEC Vacancies</td>
<td>3</td>
<td>MEC Allocation</td>
<td>3</td>
</tr>
<tr>
<td>Fifty Percent of Available Vacancies</td>
<td>17</td>
<td>Allocation from Fifty Percent of Vacancies Produced</td>
<td>17</td>
</tr>
<tr>
<td>New Positions</td>
<td>0</td>
<td>Presidential Discretion</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>35</strong></td>
<td><strong>Total</strong></td>
<td><strong>35</strong></td>
</tr>
</tbody>
</table>

Table 7. Total Number of Allocations by Campus: 2013-14

<table>
<thead>
<tr>
<th>Campus</th>
<th>Vacancy from HR</th>
<th>50% of HR Vacancies</th>
<th>Allocation by Model*</th>
<th>Total Allocations^1</th>
</tr>
</thead>
<tbody>
<tr>
<td>Alexandria</td>
<td>10</td>
<td>5</td>
<td>1</td>
<td>6</td>
</tr>
<tr>
<td>Annandale</td>
<td>7</td>
<td>4</td>
<td>4</td>
<td>8</td>
</tr>
<tr>
<td>Loudoun</td>
<td>4</td>
<td>2</td>
<td>3</td>
<td>5</td>
</tr>
<tr>
<td>Manassas</td>
<td>9</td>
<td>5</td>
<td>5</td>
<td>10</td>
</tr>
<tr>
<td>Medical Ed.</td>
<td>3</td>
<td>---</td>
<td>---</td>
<td>---</td>
</tr>
<tr>
<td>Woodbridge</td>
<td>2</td>
<td>1</td>
<td>2</td>
<td>3</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>35</strong></td>
<td><strong>17</strong></td>
<td><strong>15</strong></td>
<td><strong>32</strong></td>
</tr>
</tbody>
</table>

^1 Total allocation is calculated by adding the 50% of vacancies produced by each campus (from HR) with the allocations by model.

*From Column 13 of Table 1.