

PLANNING AND BUDGET COMMITTEE
RECOMMENDATION TO THE CHANCELLOR

Subject/Item: Hiring of Two Institutional Research Assistants and Acquisition of Campus Logic Software

Background: An Ad Hoc committee formed in October 2018 to discuss the state's new Student Centered Funding Formula. The Ad Hoc committee allocated voting members and changed the committee name to the Funding Formula Committee (FFC). The FFC has met monthly since October to draft a philosophy statement, discuss the various metrics for the new funding formula and plan how the district and colleges will create a funding formula that maximizes benefits district-wide. The FFC has brought two recommendations to the Planning and Budget Committee (PBC) for approval. These recommendations are to hire two Institutional Research (IR) Assistants for the college departments of Institutional Research and acquire Campus Logic software for the college Financial Aid Departments.

Institutional Research Department: The workload has surpassed the people power in the college Institutional Research offices and there is a need to hire IR Assistants to address multiple major initiatives (e.g., the SCFF, AB 705, Guided Pathways, Vision for Success, etc.) and to handle the demands to provide comprehensive leadership and data analysis. Additionally, both research offices are urgently in need of a contemporary data analysis software. The current software, Briquery, is outdated and may become incompatible with future Windows platforms. Both college offices have requested funding for new data analysis software in their program reviews.

Financial Aid Department: CampusLogic is a web-based software that provides an online, digital method for students to complete the financial aid verification process. This electronic process replaces manual submissions currently done on paper. The data captured electronically by students through CampusLogic increases the accuracy and completion rate on first submission. The financial aid process can be completed from a student's smart device, as well as computers, greatly reducing the time spent manually completing forms while increasing the financial aid applications processed.

The FFC has resolved that these two recommendations represent a pressing and immediate need to prepare the district to collect clean and standardized data and maximize reporting effectiveness.

Committee Recommendation:

It is recommended the funds needed to hire two Institutional Research Assistants and to acquire Campus Logic software be allocated using the one-time FTES rollback funds.

Projected expenses for Institutional Research Offices:

Expense	Year 1	Year 2	Year 3
Chabot Research Analyst	\$ 106,600	\$ 112,000	\$ 117,650
LPC Research Analyst	\$ 106,600	\$ 112,000	\$ 117,650
Sisense Software	\$ 45,000	\$ 45,000	\$ 45,000

Projected expenses for Financial Aid by acquiring CampusLogic Software:

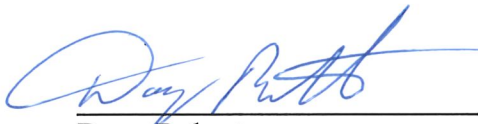
Expense	Year 1	Year 2	Year 3
Campus Logic subscription - Chabot	\$50,400	\$50,400	\$50,400
Setup & Training Fee- Chabot	\$ 5,500	\$0	\$0
CampusLogic suscripción-Las Positas	\$35,000	\$35,000	\$35,000
Setup & Training Fee – Las Positas	\$ 5,500	\$0	\$0

Recommended on this day: 4/30/2019

By Consensus: _____

By vote: Yes 9 No 0 Abstain 0

Submitted and Signed by Tri-Chairs:



Doug Roberts
Tri-Chair



Cathy Gould
Tri-Chair



Rajeev Chopra
Tri-Chair

Chancellor's Action:

Approved Disapproved Tabled for Further Discussion

Chancellor's Signature:  _____

