

Data Sources and Methodology

SEPARATING THE METRICS BY COLLEGE

CALCULATING 2018-2019 FINAL FTES PRODUCTION USING 17/18 SCFF OUTCOMES



Base Allocation

Basic Allocation – CCCCO College Size & Center Status

CC	\$4,570,724
LPC	\$3,917,761

FTES Allocation – CCCCO Approved Rates based on 320 Reports

	CC	LPC
Credit	9,577	7102
Spec Admit	213	153
N/C	113	58

74.8 % of Allocation

Supplemental Allocation

Pell Grant Recipients – Data Mart by College

AB540 Headcount – 320 reports submitted by Colleges

Promise Grants – Data Mart by College

	CC	LPC
Pell	3608	1577
AB540	405	291
Promise	7613	3749

15.7% of Allocation

Student Success Allocation

All Students

Associates Degrees for Transfer – Data Mart by College

Associates Degrees – Data Mart by College

CCCCO approved Certificates – Data Mart by College

	CC	LPC
ADT	395	294
AA	752	502
Cert	407	170

3.5% of Allocation

Allocation Recap

Base Allocation – 74.8%

Supplemental Allocation – 15.7%

All Students (Degrees & Certificates) – 3.5%

Total – 94% of Allocation

6% of the Allocation is remaining (\$5,868,678) and unassigned to a college

Until we receive more specific data, how do we split the remaining allocation for the purpose of developing a new Allocation Model?

All Students Remaining

Total - \$3,943,500 or 4% of the remaining 6%

1. Math & English
 2. Transfer
 3. CTE Units
- Living Wage

Let's focus our efforts on identifying these 3 metrics \$2,827,220

By Percentage of Credit FTES?

This methodology uses SB361 (rolls \$\$ back into FTES)

- Chabot – 57.4%
- Las Positas – 42.6%

By Percentage of Degree and Certificate Awards for All Students in Dollars?

- Chabot – 61.6%
- Las Positas – 38.4%

The difference in methodology is \$307,405

Pell Bonus Allocation

Associates Degree for Transfer
Associates Degree
Certificates
Math & English
Transfer
CTE Units
Living Wage

Remaining Total - \$949,716 or 1% of the remaining 6%

By Percentage of Credit FTES?

- Chabot – 57.4%
- Las Positas – 42.6%

This methodology uses SB361 (rolls \$\$ back into FTES)

By Percentage of Pell Counts?

- Chabot – 66.1%
- Las Positas – 33.9%

The difference in methodology is \$82,625

Promise Bonus Allocation

Associates Degree for Transfer

Remaining Total - \$9,243,920 or 1% of the remaining 6%

Associates Degree

Certificates

Math & English

Transfer

CTE Units

Living Wage

By Percentage of Credit FTES?

This methodology uses SB361 (rolls \$\$ back into FTES)

- Chabot – 57.4%
- Las Positas – 42.6%

By Percentage of Promise Counts?

- Chabot – 67.0%
- Las Positas – 33.0%

The difference in methodology is \$93,602

Recap

The difference between SB361 and the other methods is totaled below.

All students - \$307,405

Pell Bonus - \$82,625

Promise Bonus - \$93,602

\$483,632 or .05% of the districtwide apportionment

Rolling Success Outcomes Back into FTES Rates

Next Slide



Chabot-Las Positas Community College District: College Level SCFF Data



Unduplicated Headcount: 19,255



Unduplicated Headcount: 12,639

District Total

Unduplicated Headcount: 31,894

SCFF Data for District Funding

* SCFF values used for State Apportionment Funding are projected based on the most recently certified FTES, Headcount, and Outcome data as of final 18/19 (rollback removed)

	Data	Funding Rate	2018-19 State Apportionment Funding	Data	2018-19 Estimated Funding	% of District Funding	Data	2018-19 Estimated Funding	% of District Funding	Data	Total Estimated Funding (not a final allocation)						
	Basic Allocation (\$)			\$	8,488,485		\$			4,570,724		\$	3,917,761		\$	8,488,485.00	
	<u>FTES</u>						<u>FTES</u>						<u>2018-19 P1 FTES</u>				
Base Allocation	Traditional Credit 3-Year Average	16,164.79	\$ 3,727	\$	60,246,172		9,577.00	\$	35,693,479	57.4%	7,102.00	\$	26,469,154	42.6%	16,679.00	\$	62,162,633.00
	Actual Traditional Credit	-	\$ -	\$	-		213.00	\$	1,162,341	58.2%	153.00	\$	834,921	41.8%	366.00	\$	1,997,262.00
	Special Admit Credit	366.03	\$ 5,457	\$	1,997,426		-	\$	-	0.0%	-	\$	-	0.0%	-	\$	-
	Incarcerated Credit	-	\$ 5,457	\$	-		112.52	\$	376,604	66.2%	57.47	\$	192,352	33.8%	169.99	\$	568,956.53
	Non-Credit	169.99	\$ 3,347	\$	568,957		-	\$	-	0.0%	-	\$	-	0.0%	-	\$	-
	Non Credit CDCP	-	\$ 5,457	\$	-		-	\$	-	0.0%	-	\$	-	0.0%	-	\$	-
	Non-Credit Incarcerated	-	\$ 3,347	\$	-		-	\$	-	0.0%	-	\$	-	0.0%	-	\$	-
Total	16,700.81		\$ 71,301,040		9,902.5	\$ 41,803,148	57.1%	7,312.47	\$ 31,414,188	42.9%	17,214.99	\$ 73,217,336.53					
Supplemental Allocation	<u>17-18 Headcount</u>						<u>17-18 Headcount</u>						<u>17-18 Headcount</u>				
	Pell Grant Recipients	4,645	\$ 919	\$	4,268,755		3,068	\$	2,819,686	66.1%	1,577	\$	1,449,069	33.9%	4,645.00	\$	4,268,755.00
	AB540 Students	696	\$ 919	\$	639,624		405	\$	372,564	58.2%	291	\$	267,060	41.8%	696.00	\$	639,624.00
	California Promise Grant Recipients	11,362	\$ 919	\$	10,441,678		7,613	\$	6,996,288	67.0%	3,749	\$	3,445,390	33.0%	11,362.00	\$	10,441,678.00
Total	16,703		\$ 15,350,057		11,087	\$ 10,188,538	66.4%	5,616	\$ 5,161,519	33.6%	16,703	\$ 15,350,057.00					
All Students	<u>17-18 Outcomes</u>						<u>17-18 Outcomes</u>						<u>17-18 Outcomes</u>				
	Associate Degrees for Transfer	689	\$ 1,760	\$	1,212,640		395	\$	695,200	57.3%	294	\$	517,440	42.7%	689.00	\$	1,212,640.00
	Associate Degrees	1,254	\$ 1,320	\$	1,655,280		752	\$	992,640	60.0%	502	\$	662,640	40.0%	1,254.00	\$	1,655,280.00
	Baccalaureate Degrees	-	\$ 1,320	\$	-		-	\$	-	0.0%	-	\$	-	0.0%	-	\$	-
	Credit Certificates	577	\$ 880	\$	507,760		407	\$	358,160	70.5%	170	\$	149,600	29.5%	577.00	\$	507,760.00
	Transfer Level Math and English	470	\$ 880	\$	413,600		270	\$	237,487	57.4%	200	\$	176,113	42.6%	470.00	\$	413,600.00
	Transfer	1,845	\$ 660	\$	1,217,700		1,059	\$	699,197	57.4%	786	\$	518,503	42.6%	1,845.00	\$	1,217,700.00
	Nine or More CTE Units	2,718	\$ 440	\$	1,195,920		1,561	\$	686,691	57.4%	1,157	\$	509,229	42.6%	2,718.00	\$	1,195,920.00
	Achieved Regional Living Wage	2,537	\$ 440	\$	1,116,280		1,457	\$	640,963	57.4%	1,080	\$	475,317	42.6%	2,537.00	\$	1,116,280.00
	Total	10,090		\$ 7,319,180		5,901	\$ 4,310,338	58.9%	4,189	\$ 3,008,842	41.1%	10,090	\$ 7,319,180				
Student Success	<u>17-18 Outcomes</u>						<u>17-18 Outcomes</u>						<u>17-18 Outcomes</u>				
	Associate Degrees for Transfer	307	\$ 666	\$	204,462		176	\$	117,401	57.4%	131	\$	87,061	42.6%	307.00	\$	204,462.00
	Associate Degrees	532	\$ 500	\$	265,734		305	\$	152,583	57.4%	227	\$	113,151	42.6%	532.00	\$	265,734.00
	Baccalaureate Degrees	-	\$ 500	\$	-		-	\$	-	0.0%	-	\$	-	0.0%	-	\$	-
	Credit Certificates	238	\$ 333	\$	79,254		137	\$	45,507	57.4%	101	\$	33,747	42.6%	238.00	\$	79,254.00
	Transfer Level Math and English	126	\$ 333	\$	41,958		72	\$	24,092	57.4%	54	\$	17,866	42.6%	126.00	\$	41,958.00
	Transfer	608	\$ 250	\$	151,848		349	\$	87,190	57.4%	259	\$	64,658	42.6%	608.00	\$	151,848.00
	Nine or More CTE Units	783	\$ 167	\$	130,370		450	\$	74,858	57.4%	333	\$	55,512	42.6%	783.00	\$	130,369.50
	Achieved Regional Living Wage	457	\$ 167	\$	76,091		262	\$	43,691	57.4%	195	\$	32,400	42.6%	457.00	\$	76,090.50
Total	3,051		\$ 949,716		1,752	\$ 545,322	57.4%	1,299	\$ 404,394	42.6%	3,051	\$ 949,716					
California Promise Grant Recipients Bonus	Associate Degrees for Transfer	442	\$ 444	\$	196,248		254	\$	112,685	57.4%	188	\$	83,563	42.6%	442.00	\$	196,248.00
	Associate Degrees	772	\$ 333	\$	257,076		443	\$	147,612	57.4%	329	\$	109,464	42.6%	772.00	\$	257,076.00
	Baccalaureate Degrees	-	\$ 333	\$	-		-	\$	-	0.0%	-	\$	-	0.0%	-	\$	-
	Credit Certificates	344	\$ 222	\$	76,368		198	\$	43,850	57.4%	146	\$	32,518	42.6%	344.00	\$	76,368.00
	Transfer Level Math and English	193	\$ 222	\$	42,846		111	\$	24,602	57.4%	82	\$	18,244	42.6%	193.00	\$	42,846.00
	Transfer	970	\$ 167	\$	161,505		557	\$	92,735	57.4%	413	\$	68,770	42.6%	970.00	\$	161,505.00
	Nine or More CTE Units	1,260	\$ 111	\$	139,860		723	\$	80,307	57.4%	537	\$	59,553	42.6%	1,260.00	\$	139,860.00
	Achieved Regional Living Wage	911	\$ 111	\$	101,121		523	\$	58,063	57.4%	388	\$	43,058	42.6%	911.00	\$	101,121.00
	Total	4,892		\$ 975,024		2,809	\$ 559,854	57.4%	2,083	\$ 415,170	42.6%	4,892	\$ 975,024				
Total	18,033		\$ 9,243,920		10,461	\$ 5,415,515	58.6%	7,572	\$ 3,828,405	41.4%	18,033	\$ 9,243,920					
Total SCFF 2018-19 State Apportionment			\$	95,895,017		\$	57,407,201	58.7%	\$	40,404,113	41.3%	District Data Total			\$	97,811,313.53	

Using Percentage of Pell & Promise Counts

Next Slide



Chabot-Las Positas Community College District: College Level SCFF Data



Unduplicated Headcount: 19,255



Unduplicated Headcount: 12,639

District Total

Unduplicated Headcount: 31,894

* SCFF values used for State Apportionment Funding are projected based on the most recently certified FTES, Headcount, and Outcome data as of final 18/19 (rollback removed)

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	Basic Allocation (\$)		\$ 8,488,485		\$ 4,570,724			\$ 3,917,761			\$ 8,488,485.00	
	<u>FTES</u>			<u>FTES</u>			<u>FTES</u>			<u>2018-19 P1 FTES</u>		
Base Allocation	Traditional Credit 3-Year Average	16,164.79	\$ 3,727	\$ 60,246,172	9,577.00	\$ 35,693,479	57.4%	7,102.00	\$ 26,469,154	42.6%	16,679.00	\$ 62,162,633.00
	Actual Traditional Credit	-	\$ -	\$ -	213.00	\$ 1,162,341	58.2%	153.00	\$ 834,921	41.8%	366.00	\$ 1,997,262.00
	Special Admit Credit	366.03	\$ 5,457	\$ 1,997,426	-	\$ -	0.0%	-	\$ -	0.0%	-	\$ -
	Incarcerated Credit	-	\$ 5,457	\$ -	112.52	\$ 376,604	66.2%	57.47	\$ 192,352	33.8%	169.99	\$ 568,956.53
	Non-Credit	169.99	\$ 3,347	\$ 568,957	-	\$ -	0.0%	-	\$ -	0.0%	-	\$ -
	Non Credit CDCP	-	\$ 5,457	\$ -	-	\$ -	0.0%	-	\$ -	0.0%	-	\$ -
	Non-Credit Incarcerated	-	\$ 3,347	\$ -	-	\$ -	0.0%	-	\$ -	0.0%	-	\$ -
	Total	16,700.81		\$ 71,301,040	9,902.5	\$ 41,803,148	57.1%	7,312.47	\$ 31,414,188	42.9%	17,214.99	\$ 73,217,336.53
Supplemental Allocation	<u>17-18 Headcount</u>			<u>17-18 Headcount</u>			<u>17-18 Headcount</u>			<u>17-18 Headcount</u>		
	Pell Grant Recipients	4,645	\$ 919	\$ 4,268,755	3,068	\$ 2,819,686	66.1%	1,577	\$ 1,449,069	33.9%	4,645.00	\$ 4,268,755.00
	AB540 Students	696	\$ 919	\$ 639,624	405	\$ 372,564	58.2%	291	\$ 267,060	41.8%	696.00	\$ 639,624.00
	California Promise Grant Recipients	11,362	\$ 919	\$ 10,441,678	7,613	\$ 6,996,288	67.0%	3,749	\$ 3,445,390	33.0%	11,362.00	\$ 10,441,678.00
Total	16,703		\$ 15,350,057	11,087	\$ 10,188,538	66.4%	5,616	\$ 5,161,519	33.6%	16,703	\$ 15,350,057.00	
All Students	<u>17-18 Outcomes</u>			<u>17-18 Outcomes</u>			<u>17-18 Outcomes</u>			<u>17-18 Outcomes</u>		
	Associate Degrees for Transfer	689	\$ 1,760	\$ 1,212,640	395	\$ 695,200	57.3%	294	\$ 517,440	42.7%	689.00	\$ 1,212,640.00
	Associate Degrees	1,254	\$ 1,320	\$ 1,655,280	752	\$ 992,640	60.0%	502	\$ 662,640	40.0%	1,254.00	\$ 1,655,280.00
	Baccalaureate Degrees	-	\$ 1,320	\$ -	-	\$ -	0.0%	-	\$ -	0.0%	-	\$ -
	Credit Certificates	577	\$ 880	\$ 507,760	407	\$ 358,160	70.5%	170	\$ 149,600	29.5%	577.00	\$ 507,760.00
	Transfer Level Math and English	470	\$ 880	\$ 413,600	270	\$ 237,487	57.4%	200	\$ 176,113	42.6%	470.00	\$ 413,600.00
	Transfer	1,845	\$ 660	\$ 1,217,700	1,059	\$ 699,197	57.4%	786	\$ 518,503	42.6%	1,845.00	\$ 1,217,700.00
	Nine or More CTE Units	2,718	\$ 440	\$ 1,195,920	1,561	\$ 686,691	57.4%	1,157	\$ 509,229	42.6%	2,718.00	\$ 1,195,920.00
	Achieved Regional Living Wage	2,537	\$ 440	\$ 1,116,280	1,457	\$ 640,963	57.4%	1,080	\$ 475,317	42.6%	2,537.00	\$ 1,116,280.00
	Total	10,090		\$ 7,319,180	5,901	\$ 4,310,338	58.9%	4,189	\$ 3,008,842	41.1%	10,090	\$ 7,319,180
Student Success	<u>17-18 Outcomes</u>			<u>17-18 Outcomes</u>			<u>17-18 Outcomes</u>			<u>17-18 Outcomes</u>		
	Associate Degrees for Transfer	307	\$ 666	\$ 204,462	203	\$ 135,055	66.1%	104	\$ 69,407	33.9%	307.00	\$ 204,462.00
	Associate Degrees	532	\$ 500	\$ 265,734	351	\$ 175,528	66.1%	181	\$ 90,206	33.9%	532.00	\$ 265,734.00
	Baccalaureate Degrees	-	\$ 500	\$ -	-	\$ -	0.0%	-	\$ -	0.0%	-	\$ -
	Credit Certificates	238	\$ 333	\$ 79,254	157	\$ 52,350	66.1%	81	\$ 26,904	33.9%	238.00	\$ 79,254.00
	Transfer Level Math and English	126	\$ 333	\$ 41,958	83	\$ 27,715	66.1%	43	\$ 14,243	33.9%	126.00	\$ 41,958.00
	Transfer	608	\$ 250	\$ 151,848	402	\$ 100,302	66.1%	206	\$ 51,546	33.9%	608.00	\$ 151,848.00
	Nine or More CTE Units	783	\$ 167	\$ 130,370	517	\$ 86,114	66.1%	266	\$ 44,255	33.9%	783.00	\$ 130,369.50
Achieved Regional Living Wage	457	\$ 167	\$ 76,091	302	\$ 50,261	66.1%	155	\$ 25,830	33.9%	457.00	\$ 76,090.50	
Total	3,051		\$ 949,716	2,015	\$ 627,326	66.1%	1,036	\$ 322,390	33.9%	\$ 3,051	\$ 949,716	
California Promise Grant Recipients Bonus	<u>17-18 Outcomes</u>			<u>17-18 Outcomes</u>			<u>17-18 Outcomes</u>			<u>17-18 Outcomes</u>		
	Associate Degrees for Transfer	442	\$ 444	\$ 196,248	296	\$ 131,493	67.0%	146	\$ 64,755	33.0%	442.00	\$ 196,248.00
	Associate Degrees	772	\$ 333	\$ 257,076	517	\$ 172,250	67.0%	255	\$ 84,826	33.0%	772.00	\$ 257,076.00
	Baccalaureate Degrees	-	\$ 333	\$ -	-	\$ -	0.0%	-	\$ -	0.0%	-	\$ -
	Credit Certificates	344	\$ 222	\$ 76,368	230	\$ 51,169	67.0%	114	\$ 25,199	33.0%	344.00	\$ 76,368.00
	Transfer Level Math and English	193	\$ 222	\$ 42,846	129	\$ 28,708	67.0%	64	\$ 14,138	33.0%	193.00	\$ 42,846.00
	Transfer	970	\$ 167	\$ 161,505	650	\$ 108,214	67.0%	320	\$ 53,291	33.0%	970.00	\$ 161,505.00
	Nine or More CTE Units	1,260	\$ 111	\$ 139,860	844	\$ 93,711	67.0%	416	\$ 46,149	33.0%	1,260.00	\$ 139,860.00
Achieved Regional Living Wage	911	\$ 111	\$ 101,121	610	\$ 67,755	67.0%	301	\$ 33,366	33.0%	911.00	\$ 101,121.00	
Total	4,892		\$ 975,024	3,278	\$ 653,300	67.0%	1,614	\$ 321,724	33.0%	\$ 4,892	\$ 975,024	
Total	18,033		\$ 9,243,920	11,194	\$ 5,590,964	60.5%	6,839	\$ 3,652,956	39.5%	\$ 18,033	\$ 9,243,920	
Total SCFF 2018-19 State Apportionment			\$ 95,895,017		\$ 57,582,651	58.9%		\$ 40,228,663	41.1%	District Data Total	\$ 97,811,313.53	

Quick Comparison of SCFF vs SB361 Using 18/19 Production

2018-2019 FTES Production

17,045 Credit FTES
0 CDCP FTES
0 Incarc. FTES
169 N/C FTES
17,214 Total FTES

Hold Harmless SCFF = \$110,597,916
Produced under SB361 = \$102,072,040
Produced under SCFF = \$ 97,811,313

What's New For 19/20?

- Only the highest award per year will be funded
- Fully funded populations will not receive additional funding in supplemental and success metrics
 This includes Special Admit, Incarcerated and Out of State Students
- 3 year average will be used for all Success Metrics

This will lower the total counts systemwide

Rates will increase for each outcome to match the reduction

How will this change the District and College's allocation?

Funding Items to Consider

Base Allocation

- What is happening to the 3 year average?
- College size for Chabot College
- Incarcerated, NC or CDCP?

Supplemental

- Supplemental Counts for each College?

Success

- Can Success Funding make up the difference?