

PLANNING AND BUDGET COMMITTEE
RECOMMENDATION TO THE CHANCELLOR

May 1, 2020

Subject/Item: Approval of Spring 2020 Student Centered Funding Formula (SCFF) Project Proposals

Background: In Fiscal Year 2022-23, the State's new Student Centered Funding Formula goes into effect. To prepare, in February 2019, the Funding Formula Committee (FFC) formed a subcommittee to create an application and rubric. The application's purpose is to solicit high-impact initiatives, proposals and processes that are fiscally responsible and lead to increased funding based on any of the State's three funding formula components:

- Base Allocation: FTES funding, credit, non-credit, CDCP, special admit and incarcerated education
- Supplemental Allocation: California Promise Grant, AB 540 students, and Pell Grant recipients
- Student Success Allocation: degrees, degrees for transfer, credit certificates, completion of 9 or more CTE units, transfers to four-year university, completion of transfer level math and English, attainment of a regional living wage and equity "bumps" for California Promise Fee Waiver and Pell Grant recipients

The rubric's purpose is to offer guidelines by which to fairly rank the applications. This is the second round of project proposals received from the CLPCCD community. Over several meetings the FFC Proposal Subcommittee, FFC and PBC did intensive review and vetting of the fifteen completed proposals. The three SCFF spring project proposals recommended will be funded by FTES rollback revenues and evaluated for viability as the projects progress. If during the process of evaluating the projects-in-progress, a project shows financial instability, the project will cease to be funded, regardless of the proposed duration of said project. Conversely, if a project-in-progress at one campus is proving fruitful, it will be expanded to the other campus and/or to the District, respective to the projects criteria.

Committee Recommendation: It is recommended the Chancellor approve funding for the following three projects with the FTES rollback reserves and submit the recommendation to the Board of Trustees for their approval.

Projected revenue, cost and return-on-investment (ROI) for the first year for spring SCFF project proposals:

	SCFF Project Proposal	Proposed Revenue	Proposed Expense	Projected ROI
1	Strategic Enrollment Management Tool (Chabot & LPC)	Year 1 Revenue: \$0	Year 1 Cost: (\$15,000)	Year 1 ROI: (\$15,000)
2	CalFresh Training & Employment Add'l Info (Chabot & LPC for year 2+)	Year 1 Revenue: \$215,976	Year 1 Cost: (\$171,325)	Year 1 ROI: \$44,651
3	Summer Bridge for 2020 Add'l Info (Chabot)	Year 1 Revenue: \$19,680	Year 1 Expense: (\$54,001)	Year 1 ROI: (\$34,321)
	Year 1 Projected Totals for Spring SCFF Projects	Year 1 Revenue Totals: \$235,656	Year 1 Expense Totals: (\$259,507)	Year 1 ROI Totals: (\$4,670)

Recommended on this Day by Consensus: May 1, 2020

By vote: Yes: 14 No: 0 Abstain: 0

Submitted and signed by Planning and Budget Committee Tri-chairs:





Doug Roberts/Signature
Tri-Chair

 Cathy Gould/Signature
Tri-Chair

 Rajeev Chohan/Signature
Tri-Chair

Chancellor's Action:

Approved _____ Disapproved _____ Tabled for Further Discussion _____

Ronald P. Gerhard/Signature
Chancellor