



## **Student Centered Funding Formula Project Proposal Application**

Thank you for proposing a Student Centered Funding Formula project. Please read the Funding Formula Committee's Philosophy Statement prior to completing the application.

### **Funding Formula Committee Philosophy Statement:**

The Funding Formula Committee (FFC) strives to educate the Chabot-Las Positas Community College District about the State funding formula metrics, accurate data sources on the metrics, and best practices and efficient processes to fully benefit from the metrics. We aim to capitalize on the metrics while maintaining a central focus on student success and equity.

The FFC aims to recommend high-impact initiatives 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 FFC aims to do all the above, while also taking into consideration the initiatives' impacts on students meeting their educational goals, student equity, the College's strategic plans and educational missions, cost-benefit analyses, scalability and alignment of the initiatives across both Colleges.

The FFC strives for our committee processes to be respectful, transparent, equitable, collaborative, and grounded in data-driven analyses and evidence-based practices. We will aim to value and respect the time it takes for faculty members, Classified Professionals, Administrators, and student employees to accomplish new initiatives. We believe that all CLPCCD community members have valuable ideas and we will be most successful collectively strategizing to maximize our funding.

Title of Project Proposal: Chabot College Summer Bridge Program

Today's Date 2/24/2020

1. Requestor(s):

Full Name of Lead Contact for Request: <u>Abigail Garcia Patton</u>	Title or Position <u>Hispanic Serving Institution Director</u>
Phone number <u>5107237261</u>	Extension <u>7261</u>
Email <u>apatton@chabotcollege.edu</u>	
Department(s): <u>Student Services</u>	
<p>o Location (check all that apply): <input type="checkbox"/> District    <input checked="" type="checkbox"/> Chabot    <input type="checkbox"/> LPC</p> <p>o How many requests have you submitted to the Funding Formula Committee to date? <u>2</u></p> <p>o Was this proposal, or a proposal similar to this, identified as part of Program or Area Review at the college?    <input type="checkbox"/> Yes    <input checked="" type="checkbox"/> No</p> <p>o List those who will be actively engaged in the proposed project (it is recommended to have consulted with the people listed below prior to submitting this application): <u>Abigail Patton- HSI Director, Leticia Reyes- El Centro Counselor Assistant 2, Javier Hernandez- El Centro Adjunct Counselor/Outreach Specialist, Remi Ramos Financial Aid Advisor, Maria Gutierrez Dream Center Outreach Specialist, Paulette Lino- Director of Admissions and Records, Antonio Gonzalez- Math Professor, Dr. Matthew Kritscher- Vice President of Student Services, Kay Fischer- Ethnic Studies Professor, Debbie Trigg- Dean of Counseling, Dr. Jeanne Wilson- Dean of Special Programs, Dean of Math and Science, Maria Rodriguez Lo</u></p>	

## 2. Scope of Project

**2a In 350, or less, briefly describe the scope of this project in the space provided below. Make sure to include: 1) goals of the project, 2) population that will be impacted, 3) metrics that will be impacted, and 4) who will accomplish what pieces of the project**

The Chabot College Summer Bridge Program is a 3-week program designed for first time Chabot College students from our serving schools to prepare and empower students with the knowledge, confidence, and resources to successfully complete a degree and/or transfer within three years. The goal of the project is to recruit and outreach to new high school and adult school students, targeting 150 low-income, first generation to college students. The program will support students through the matriculation process, provide a warm handoff to a special program or learning community, expose students to resources on campus, and prepare students for their fall math course. During the 3-week program, students will enroll in a Math Jam course, a self-paced course designed to meet students where they are in math, brush up their math skills and receive personalized support to build their confidence in Math. We will have 6 courses grouped by last math taken taught by Chabot adjunct Math instructors and tutors in every classroom to support with one on one instruction. Students will also participate in a Workshop Series that provide exposure to STEM, Ethnic Studies courses, Mental Health and professional development workshops lead by El Centro staff, Ethnic Studies Faculty, Chabot Staff, and professional experts. All Summer Bridge students will meet with an El Centro counselor and complete a Student Educational Plan. They will also meet with Remi Ramos, the financial aid advisor, as needed to ensure they complete the FAFSA/Dream Application. The metrics that will be impacted are the following:

1. Pell Grants and California Grant- students will receive personalized support and guidance to ensure they complete their application.
2. Transfer Level Math Completion- students will be prepared and more confident in their fall math course. We will also provide support for students after the program ends, through a cohort model.
3. Credit FTEs- with the recruitment and enrollment of new first time Chabot students for the Summer and also support persistence from fall to spring through our cohort model support

**2b The cost-benefit analysis is critical to the application process. To the best of your ability, briefly describe the cost-benefit analysis and how this project will accomplish its outcomes.**

We will ensure 100% completion of the FAFSA and Dream Application and can anticipate that out of 150 students, 95 will be awarded the Pell Grant and 120 will be awarded the California Promise Grant. We will begin working with students to ensure they have completed all necessary financial aid documents starting from the point of enrollment into the program and will make dedicated time for one on one sessions for students that have not completed all required documents by running reports regularly to ensure all eligible recipients are awarded the grants. We will also work closely with Tennyson High School to identify and enroll students from World House that may be eligible for AB540, yielding \$229,384 dollars for the supplemental allocation. A major component of the program is the Math Jam course that will prepare students for their fall math class and will result in them successfully completing a transfer level math class, yielding \$112,162 in revenue. The project will outreach to students that may not have been considering college as an option, and outreach to first time Chabot College students, which will impact summer FTE's and even for students that were already intending to attend Chabot, through the cohort model of support and follow-up, we believe it will also highly impact spring enrollment increasing revenue by \$178,136 per year. This will result in an increase of revenue of \$519,681 for one year. After taking into account all expenses, the projected return of investment would be \$447,760 for the first year.

**3. Estimated Impact on Student Centered Funding Formula (SCFF)**

1. Using the table below, read the list of SCFF funding categories in the column titled "SCFF Metrics" and identify which metrics are expected to be impacted with this project.
2. For each SCFF metric impacted, estimate the number of students/amounts of FTES to be generated, over and above what is typically generated in the metric. Input this number into the column entitled, "Estimated SCFF points generated by project" in the appropriate row. For example, if the project is estimated to generate an additional 100 Pell grants in Year 1 (FY19-20), then input the number "100" in column, "Estimated SCFF points generated by project," row "Pell Grants," under the group of columns for "Year 1 (FY19-20)".
  - oHow many additional students/FTES are estimated to result from this project in Year 2 (FY20-21)? Input this number into the column, "Estimated SCFF points generated by project," in the row for the appropriate SCFF metric and corresponding year.
  - oHow many additional students/FTES are estimated to result from this project in Year 3 (FY 2021-22)? Input this number into the column, "Estimated SCFF points generated by project," in the row for the appropriate SCFF metric and corresponding year.
3. For each SCFF metric with a number entered for "Estimated SCFF Points generated by project," the total monies generated per year will automatically populate.
4. These totals will be used later in the application (Question 4) when you are calculating the estimated expenses in comparison to the estimated revenue generation (i.e. the "return on investment").

*Table for Calculations on the next page-*

FY20-21 (Year 1)				FY21-22 (Year 2)			FY22-23 (Year 3)		
Base Allocation	Incremental Units	SCFF Contribution	Project Revenue Contribution	Incremental Units	SCFF Contribution	Project Revenue Contribution	Incremental Units	SCFF Contribution	Project Revenue Contribution
<i>Credit FTES</i>	45	\$3,958.57	\$ 178,135.65	45	\$4,074.16	\$ 183,337.20	45	\$4,157.33	\$ 187,079.85
<i>Credit FTES of Special Admit</i>	0	\$5,795.71	\$ 0.00	0	\$5,964.94	\$ 0.00	0	\$6,073.09	\$ 0.00
<i>Credit FTES of inmates in correctional facilities</i>	0	\$5,795.71	\$ 0.00	0	\$5,964.94	\$ 0.00	0	\$6,073.09	\$ 0.00
<i>Noncredit FTES</i>	0	\$3,555.48	\$ 0.00	0	\$3,659.30	\$ 0.00	0	\$3,651.92	\$ 0.00
<i>CDCP noncredit FTES</i>	0	\$5,795.71	\$ 0.00	0	\$5,964.94	\$ 0.00	0	\$607.31	\$ 0.00
<b>Total Base Allocation</b>			\$ 178,135.65			\$ 183,337.20			\$ 187,079.85
<b>Supplemental</b>									
<i>Pell Grant Recipients</i>	95	\$976.10	\$ 92,729.50	95	\$1,004.60	\$ 95,437.00	95	\$1,025.11	\$ 97,385.45
<i>California Promise Grant Recipients</i>	120	\$976.10	\$ 117,132.00	120	\$1,004.60	\$ 120,552.00	120	\$1,025.11	\$ 123,013.20
<i>AB540 Students</i>	20	\$976.10	\$ 19,522.00	20	\$1,004.60	\$ 20,092.00	20	\$1,025.11	\$ 20,502.20
<b>Total Supplemental</b>			\$ 229,383.50			\$ 236,081.00			\$ 240,900.85
<b>Student Success</b>									
<i>Associate degree for Transfer</i>	0	\$1,869.35	\$ 0.00	0	\$1,923.94	\$ 0.00	0	\$1,963.22	\$ 0.00
<i>Associate degree</i>	0	\$1,402.01	\$ 0.00	0	\$1,442.95	\$ 0.00	0	\$1,472.41	\$ 0.00
<i>Credit Certificate (18-units)</i>	0	\$934.68	\$ 0.00	0	\$961.97	\$ 0.00	0	\$981.61	\$ 0.00
<i>Transfer Level Math and English</i>	120	\$934.68	\$ 112,161.60	120	\$961.97	\$ 115,436.40	120	\$981.61	\$ 117,793.20
<i>Transfer to a four-year university</i>	0	\$701.01	\$ 0.00	0	\$721.48	\$ 0.00	0	\$736.21	\$ 0.00
<i>9 or more CTE Units</i>	0	\$467.34	\$ 0.00	0	\$494.93	\$ 0.00	0	\$490.80	\$ 0.00
<i>Achieved Living Wage</i>	0	\$467.34	\$ 0.00	0	\$480.98	\$ 0.00	0	\$490.80	\$ 0.00
<b>Total Student Success</b>			\$ 112,161.60			\$ 115,436.40			\$ 117,793.20
<b>Total by year</b>			\$ 519,680.75			\$ 534,854.60			\$ 545,773.90

#### 4. Budget Summary

Refer to the personnel needs and funding categories below to estimate the expenses that will be incurred to accomplish this project. Check all boxes that apply.

##### Personnel Needs:

- Admissions and Records    Maintenance and Operations    Institutional Research    Business Office    Full-time Faculty    Adjunct Faculty    Financial Aid  
 Classified Professionals    Other, *please detail the reason(s) and calculations for all of the costs listed in the budget spreadsheet below. For each line item, make sure to explain: 1) to what the money will go 2) to whom the money will go (e.g., overtime, part time, etc.) and 3) how the costs were calculated. Bullet point answers preferred.*

Other: The projected expense for personnel will be \$71,921 which will pay for adjunct counselor hours (150 hours at \$60/hr= \$9000) to conduct the Student Educational Plans, adjunct counselor F-hours to conduct workshops (\$4,235), math tutors (student assistants) to support in the classroom and 2 hours of tutoring per day of Summer Bridge (6 tutors, 6 hours, 12 days, \$13/hr= 5616), mental health and personal development professional experts to administer workshops (\$3000), and overtime hours for the Financial Aid Advisor (\$45 p/hr for 40 hours). Personnel noted (for the exception of student assistants) are currently employed Chabot staff that will receive summer additional hours or overtime hours. Year 2 and 3 increase are to reflect staffing increases that may occur in those years.

##### Funding Category:

- Technology    Supplies and Equipment    Travel and Mileage    Facilities Use    Administrative Support    Institutional Research    Marketing and Outreach  
 Curriculum    Other, *please detail the reason(s) and calculations for all of the costs listed in the budget spreadsheet below. For each line item, make sure to explain: 1) to what the money will go 2) to whom the money will go (e.g., overtime, part time, etc.) and 3) how the costs were calculated. Bullet point answers preferred*

Other: The projected expense for other costs are \$6000 for marketing supplies, school materials, and t-shirts to provide to students, \$6000 for Aleks Math Software (150 licenses, \$40 per license), \$50 Book Voucher to each student that successfully completes the program for a total of \$7,500, Lunch for each student at \$7 a lunch per student totaling \$17,920, and \$9450 to cover student tuition and fees (.5 units for Math Jam Course).

Expense	Year 1	Year 2	Year 3
<b>Full-time and/or Adjunct Faculty</b>	\$ 14235	\$ 15,000	\$ 15,250
<b>Classified Professionals</b> <i>(Permanent part-time or permanent full time)</i>	\$ 2200	\$ 2400	\$ 2600
<b>Professional Experts</b> <i>(short-term temp on call)</i>	\$ 0	\$ 0	\$ 0
<b>Specialists</b>	\$ 3000	\$ 3000	\$ 3000
<b>Materials &amp; Supplies</b> <i>(consider marketing and outreach for this project)</i>	\$ 6000	\$ 6000	\$ 6000
<b>Equipment &amp; Software</b>	\$ 6000	\$ 6000	\$ 6000
<b>Other</b> Math Tutors	\$ 5616	\$ 5832	\$ 6048
<b>Other</b> Lunch	\$ 17,920	\$ 18000	\$ 18000
<b>Other</b> Student Tuition and Fees/ Book Voucher	\$ 16950	\$ 16950	\$ 16950
<b>Cost Benefit Totals</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>
<b>Total Annual Revenue Projected:</b>	519,680.75	534,854.60	545,773.90
<b>Total Annual Expenses Projected:</b>	71,921.00	73,182.00	73,848.00
<b>Return on Investment Projected:</b>	447,759.75	461,672.60	471,925.90

### 5. *Optional:* Additional Information

Provide additional information not asked about this project here, if needed.

The Summer Bridge Program is a collaboration between various departments on campus and funding support comes from the Title V grant, the California Adult Education program, the Student Equity and Access Program, and the California Campus Catalyst Grant for most personnel supporting the program including an administrator, a counselor assistant, an outreach specialist, the financial aid advisor, peer advisors and math adjunct faculty. We also receive financial support through MESA/TRIO STEM to pay for tutoring hours outside of class time and Special Programs and Counseling provide programming support through workshops. Summer 2019 was our first summer offering this comprehensive summer bridge program and although by most indications it was a successful program, this summer we will place a greater emphasis on 100% completion of FAFSA/Dream Applications for Pell and BOG awards as well as AB 540 outreach and 100% completion of a student educational plan for all participants. An appointment with a counselor and financial aid advisor will be embedded in their programming during the workshop series. Lastly, Math Instructors hired are usually adjunct instructors and we been able to convey the program needs through the support of Professor Antonio Gonzalez, whom has coordinated training and flow of information to the instructors. There are three instructors from last summer that we hope will come back once again including professor Luc Desmedt, Daniella Ta, and Hung Dinh.

Once “Finish” is clicked this application will be emailed to the Dean/Area Manager, then the VP/Director and lastly to the President/VC for review and approval. Completed applications will then be forwarded to the FFC Proposal Subcommittee. Please see the Journey of a SCFF Application to see the process of SCFF project proposals and the FFC webpage for additional FFC/SCFF data.

**6. Reviewer’s Signatures**

Please note: Approved projects will be reviewed when in progress against projected ROI for consideration of continued funding.

Print Name: Abigail Garcia Patton	Signature: <small>DocuSigned by:</small> Abigail Garcia Patton <small>4E73EED3CFAB4BC...</small>	
<b>Dean or Area Manager or Supervisor</b>		<b>Date</b> 2/24/2020
Print Name: Dr. Matthew Kritscher	Signature: <small>DocuSigned by:</small> Dr. Matthew Kritscher <small>4292BE1781364F4...</small>	
<b>Vice President or Director</b>		<b>Date</b> 2/28/2020
Print Name: Dr. Susan Sperling	Signature:	
<b>President or Vice Chancellor</b>		<b>Date</b>

Thank you for taking the time to prepare this proposal.