



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: CalFresh Employment and Training
CalFresh Employment & Training

Today's Date 2/25/2020

1. Requestor(s):

Full Name of Lead Contact for Request: Elsa Saenz Title or Position Coordinator/Counselor

Phone number 5107236745 Extension _____

Email esaenz@chabotcollege.edu

Department(s): Student Services

- Location (check all that apply): District Chabot LPC
- How many requests have you submitted to the Funding Formula Committee to date? 1
- Was this proposal, or a proposal similar to this, identified as part of Program or Area Review at the college? Yes No
- 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):
Elsa Saenz, Dr. Jeanne Wilson, Dr. Matthew Kritscher, Dr. Robert Nakamoto

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

Chabot College is in discussion with Alameda County to launch the CalFresh Employment & Training Program (CalFresh E&T) in October of 2020. The mission of CalFresh E&T is to increase the employment and earning capacity of CalFresh (food stamp) recipients by maximizing their access to CalFresh E&T providers. By Chabot College becoming a CalFresh E&T provider, it would bring new students to enroll in credit and non-credit courses with the goal of completing a certificate/degree and earning a living wage.

We are requesting SCFF funding to put an infrastructure in place and offer the required level of service. SCFF funding would provide the initial investment to the CalFresh E&T program which allows the college to re-invest through its reimbursement process. The college is allowed to submit for 50 percent of reimbursement for non-federally funded in-kind personnel, benefits, office space, student California Promise Grant and services associated with the program. With the reimbursement program the college will generate additional revenue above and beyond the general fund and current categorical funds allowing the program to eventually become self-sustaining. Chabot would be the first and only community college provider offering the program in Alameda County therefore, all college bound referrals will filter to Chabot.

In year one, SCFF funds will cover part-time adjunct counseling/coordination hours for program implementation, on-site academic counseling and on-going case management to ensure completion of a Student Education Plans (SEPS), FAFSA, certificate/degree, etc . Funds will also cover transportation, books and supplies which remove barriers from students completing their CTE certificates/degrees.

According to Alameda County, there are currently 7,113 CalFresh E&T participants in Alameda County. Participants have the opportunity to enroll with a provider such as Chabot College which in turn will be new students to Chabot College.

Program implementation will be led by an existing Coordinator/Counselor. The program will complement and build on the efforts of the new SparkPoint. The RISE and GSP counselors will provide support with their cohorts enrolled in the program. Billy delos Santos will assist in the initial set up of the account and personnel percentage distribution by providing the dollar amounts for on-going future billing. Financial Aid Director, Kathryn Medina will confirm Promise Grant Recipients for billing purposes. By demonstrating program effectiveness in year one, the goal is that Las Positas College be considered as a future site by Alameda County in year two.

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.

Adjunct counseling hours and benefits at 15 hours per week for 35 weeks would total \$38,325.

50 students will be identified in AY 20-21, and of those 50, 30 will be enrolled in certificate CTE programs and 20 in certificate programs that also have the option of completing an AA/AS degree. The 20 will also complete transfer level math and English. All 50 students will in turn achieve a living wage.

In year one, There will be an increase of over \$402,290.10 with a return of investment of \$230,965.10.

Investing in an adjunct counselor and programing to support CalFresh E&T, over the course of two years, it would yield a return of investment of \$473,676.40.

In addition, in year one the college will in turn receive a reimbursement of \$85,662.50 of the SCFF annual investment of \$171,325. Over the course of two years, the college would get a total reimbursement of \$171,325 which will allow the college to continue to re-invest in the CalFresh E&T program. Furthermore, the college would receive reimbursement of other billable items for personnel, daily operations and students California Promise Grant associated to the program to operate a self-sustaining program.

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>	40	\$3,958.57	\$ 158,342.80	40	\$4,074.16	\$ 162,966.40	0	\$4,157.33	\$ 0.00
<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>	10	\$5,795.71	\$ 57,957.10	10	\$5,964.94	\$ 59,649.40	0	\$607.31	\$ 0.00
Total Base Allocation			\$ 216,299.90			\$ 222,615.80			\$ 0.00
Supplemental									
<i>Pell Grant Recipients</i>	40	\$976.10	\$ 39,044.00	40	\$1,004.60	\$ 40,184.00	0	\$1,025.11	\$ 0.00
<i>California Promise Grant Recipients</i>	50	\$976.10	\$ 48,805.00	50	\$1,004.60	\$ 50,230.00	0	\$1,025.11	\$ 0.00
<i>AB540 Students</i>	0	\$976.10	\$ 0.00	0	\$1,004.60	\$ 0.00	0	\$1,025.11	\$ 0.00
Total Supplemental			\$ 87,849.00			\$ 90,414.00			\$ 0.00
Student Success									
<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>	20	\$1,402.01	\$ 28,040.20	20	\$1,442.95	\$ 28,859.00	0	\$1,472.41	\$ 0.00
<i>Credit Certificate (18-units)</i>	30	\$934.68	\$ 28,040.40	30	\$961.97	\$ 28,859.10	0	\$981.61	\$ 0.00
<i>Transfer Level Math and English</i>	20	\$934.68	\$ 18,693.60	20	\$961.97	\$ 19,239.40	0	\$981.61	\$ 0.00
<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>	50	\$467.34	\$ 23,367.00	50	\$480.98	\$ 24,049.00	0	\$490.80	\$ 0.00
Total Student Success			\$ 98,141.20			\$ 101,006.50			\$ 0.00
Total by year			\$ 402,290.10			\$ 414,036.30			\$ 0.00

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: Adjunct Faculty/ Coordinator- \$32,550 for an adjunct counseling at \$62.00 an hour at 15 hours a week for 35 weeks. \$5,775 for benefits which averages to \$11.00 for each hour. An existing counselor will assist with the coordination and academic counseling of the program. Total of \$38,325.

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: Marketing and Outreach- \$3,000 per academic year for printing of brochure's, flyers and retractable banners. Outreach will take place at the college, Alameda County offices, community based organizations.

Transportation Cards- \$1,100 is budgeted for each student for eleven months per academic year (\$100/month). Students will receive a monthly transportation stipend in form of gas or clipper card. Totaling \$55,000

Books & Supplies- \$1,500 is budgeted for each student per academic year (fall, spring, summer). Students are eligible for up to \$500 per semester for books. Totaling \$75,000

Expense	Year 1	Year 2	Year 3
Full-time and/or Adjunct Faculty	\$ 38,325	\$ 38,325	\$ 0
Classified Professionals <i>(Permanent part-time or permanent full time)</i>	\$ 0	\$ 0	\$ 0
Professional Experts <i>(short-term temp on call)</i>	\$ 0	\$ 0	\$ 0
Specialists	\$ 0	\$ 0	\$ 0
Materials & Supplies <i>(consider marketing and outreach for this project)</i>	\$ 3,000	\$ 3,000	\$ 0
Equipment & Software	\$ 0	\$ 0	\$ 0
Other Student Transportation	\$ 55,000	\$ 55,000	\$ 0
Other Student Books & Supplies	\$ 75,000	\$ 75,000	\$ 0
Other	\$	\$	\$
Cost Benefit Totals	Year 1	Year 2	Year 3
Total Annual Revenue Projected:	402,290.10	414,036.30	0.00
Total Annual Expenses Projected:	171,325.00 156,325.00	171,325.00	0.00
Return on Investment Projected:	230,965.10 235,965.10	242,711.30	0.00

5. *Optional:* Additional Information

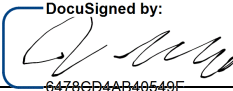
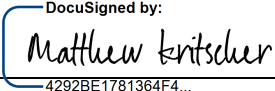
Provide additional information not asked about this project here, if needed.

This non-competitive federal funding will allow the college to expand its supportive services and help students succeed in their CTE program, basic skills and ESL courses. Ultimately, the program will generate additional revenues above and beyond the general fund and current categorical funds. Chabot College will receive in return 50 percent reimbursement of non-federal dollars at a rate of 50 percent for the planning, implementation and operation of CalFRESH E&T, including a student's California Promise Grant and direct supportive services. Chabot College will then reinvest the 50 percent reimbursement funding back into the CalFRESH E&T Program which in turn will become a thriving self-sustaining program.

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: Jeanne Wilson	Signature:  <small>DocuSigned by: 64786D4AB40549E...</small>	
Dean or Area Manager or Supervisor		Date 2/25/2020
Print Name: Matthew Kritscher	Signature:  <small>DocuSigned by: 4292BE1781364F4...</small>	
Vice President or Director		Date 2/28/2020
Print Name: Susan Sperling	Signature:	
President or Vice Chancellor		Date

Thank you for taking the time to prepare this proposal.