

This proposal is being forwarded to the FFC on 11/22/19 with the additional information on page 2 and the suggested modifications described below in red:

To: LaVaughn Hart

From: The Funding Formula Committee Proposal Subcommittee

Re: Guided Pathway: Program Mapping and Academic Pathway

Dear LaVaughn Hart,

Thank you for submitting your SCFF proposal to the FFC for consideration. The subcommittee agreed that your proposal has merit, and that the project should also be implemented at Chabot College. The subcommittee recommends that the funding amount be doubled to enable Chabot College to participate, with the provision that the Las Positas project will not be held up if Chabot College does not act on this proposal during the current round of SCFF funding.

Please know that the total average score on the rubric was only the first part of the subcommittee's process. Over the course of several meetings, every proposal was discussed in depth by the nine-member subcommittee. The results of the initial rating and subsequent subcommittee discussion are what informed the decisions on whether an application moved forward.

Please remember this is the first step of the application process and not an approval for funding. FFC will be voting on applications in their meeting on **11/22 from 3:00-5:00 pm** at the District office. FFC will forward recommendations to the Planning and Budget Committee (PBC) for their consideration toward funding in their meeting on **12/6 from 12:30-2:30 pm** at the District Office. You are welcome to attend these meetings.

** PBC will then make a recommendation to the Chancellor, who will decide on which SCFF proposals to fund. The SCFF Project Proposal Rubric, used by the FFC Proposal Subcommittee as part of the evaluation, will be forwarded to you later this week.

Thank you again for your proposal and your efforts to prepare our District to adapt and thrive under the new SCFF.

Sincerely,

The Funding Formula Committee Proposal Subcommittee

**Funding Formula Committee
Proposal Subcommittee**

Chabot Institutional Researcher | Las Positas Institutional Researcher
Las Positas VP, Academic Services | Chabot VP, Academic Services
Chabot President, Classified Senate | Las Positas President, Classified Senate
Las Positas Academic Senate | Chabot President Academic Senate
District Chief Technology Officer



Program Mapping and Career and Academic Pathways SCFF Proposal

Response to Questions

1. How much money does Guided Pathways currently have left in your budget?

In July, we developed a budget for this year to expend all of the funds that we received this year and the rollover that we had from last year. The budget that we developed expended all of the Guided Pathways state-provided funding. The proposed 5% increase in salaries means that we will have to reduce what we planned to do this year as we will not have sufficient funding.

2. Do you have a plan for how the remaining Guided Pathways money is to be allocated over the remaining years that Guided Pathways is being funded from the state?

Yes, we have plans for the Guided Pathways work for the next three years and have developed tentative budgets. For each of the next three years, the funding that we receive from the state for Guided Pathways will be reduced. Projects that we have identified include, but are not limited to: improvement of onboarding processes; increased focused outreach; expanded orientation; increased student engagement including focus groups, information fairs, etc.; professional development for faculty to increase student access and success; working with SEA to ensure that policies, procedures, and practices are decreasing equity gaps; and development and ongoing support for a data coaching program to increase data literacy across the campus. We are also looking at technology solutions that will support the Guided Pathways work. This work will be done in conjunction with District IT and Chabot College.

3. Can you illustrate that you will run out of funding and why this additional funding is needed?

Without this funding, we will need to cut back on the work that we can do this year as the funding we currently have will not cover the work that we planned for this year (due to increases in salaries). With the additional funding, our goal is to be able to move forward more quickly with the program mapping and Career and Academic Pathways work this year and next year. The SCFF funding will also free up funds that we would have to dedicate to these projects so that we can have funding available for other Guided Pathways projects specified in #2. Without the SCFF funding, we will not be able to accomplish all of our Guided Pathways' goals. As the funding from the State will decrease each of the next three years, we will have decreasing funding available to support the work of Guided Pathways. The State Chancellor's office has acknowledged from the beginning that the funding that the State is providing is not sufficient to complete the work needed to implement Guided Pathways.

4. Have you considered applying for funding from the newly allocated 250 CAH (that was allocated to each college through the FA contract this year)? If no, why not?

LPC's portion of the 250 CAH will not cover current spending for discipline/program level coordination. In conversation with FA representation, our understanding is that this funding is for discipline/program level coordination. None of the listed criteria are related to working with discipline and discipline cluster to develop program maps or planning and conducting cross discipline/cross divisions workshops/retreats on developing Career and Academic Pathways, which are just a couple of the tasks that the liaisons for Guided Pathway will be performing.



Student Centered Funding Formula Project Proposal

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: Guided Pathways--Program Mapping & Career & Academic Pathways **Today's Date** 10/8/2019

1. Requestor(s):

Full Name of Lead Contact for Request: LaVaughn Hart Title or Position Guided Pathways Coordinator/Faculty

Phone number 9254241194 Extension _____

Email lhart@laspositascollege.edu

Department(s): Computer Information Systems

- Location (check all that apply): District Chabot LPC
- How many requests have you submitted to the Funding Formula Committee to date? 0
- Was this proposal, or a proposal similar to this, identified as part of Program or Area Review at the college? Yes No
- List the names of other employees, agencies and/or stakeholders involved in this project:
Angella VenJohn, Kristy woods, LaVaughn Hart -- Guided Pathways Coordinators
Guided Pathways Steering Committee Members



2. Scope of Project

2a In about 250 words, briefly describe the scope of this project in the space provided below.

Over the next 2 years, LPC instructional and counseling faculty will engage in collaborative development of Career & Academic Pathways and program maps for all degrees/certificates. Career & Academic Pathways will cluster LPC's degrees and certificates into areas of interest. This will assist new students in understanding the link between careers and majors. Currently, new students must identify a major from over 150 degrees & certificates. This can be confusing and overwhelming leading to many students not completing their application or selecting a major without understanding how the major aligns with a career. Over 3,500 students apply to LPC but do not register for classes; instead they go to another community college. One outcome of this project will be to make the information about our programs more accessible so that those that apply are more likely to register for classes and be able to progress more efficiently through their program of study. Program maps will identify the specific courses term by term that students need to complete for their degree/certificates. The maps will also identify employment, salary, and transfer information. Program maps simplify students' decision-making and enable the college to provide predictable schedules. This will increase enrollment and completion and contribute to our funding while making this incredible amount of information easier for students to access, explore, and use for decision making. This project culminates in an interactive student tool that will communicate specified course sequencing, general education requirements, career opportunities, salary, employment data, and local transfer options for degrees/certificates.

2b Duration: _____ 1st semester _____ 2nd semester _____ x _____ Longer term- *Please provide a short description below*

This project will take 2 years to complete. work has already started as part of LPC's Guided Pathways efforts. The project listed above is a priority project for academic years 2019/2020 and 2020/2021. The funding received for this project will be used to augment the Guided Pathways funding so that we can move this project along more quickly and have the resources needed to fully support these efforts.



2c 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.

Approximately 3,500 potential students apply to LPC but end up attending another community college each year. By providing clear information about our programs and making the information easy for students to access and use, we have the potential to turn a significant number of these students into registrants in our programs. Our estimate is that at least 10% of the 3,500 non-registering applicants can be converted into registrants that take an average of 12 units. This would generate 140 FTES. We have estimated that in FY20/21 an additional 120 FTES will be generated and in FY21/22 an additional 135 FTES.

In Fall of 2014, 1,061 students entered LPC with a stated goal of earning a degree or certificate. However, only 22% have obtained their goal by Fall 2019. Additional information about programs at LPC, career paths, employment data, and transfer options at the beginning of their educational journey at LPC, will increase the number of students completing their programs of study, moving into careers, and/or transferring to 4-year institutions in a timelier manner. We estimate that we can increase the number of students who complete their degrees/certificates by 10%. This would generate 42 additional ADT, 52 additional AA/AS degrees, and 12 new Certificates of achievement each year. For FY20/21, and FY21/22, we believe that we can realize a total of 50 additional ADTs, 65 new AA/AS degrees, and 20 additional Credit Certificates. Within 3-4 years, we can reach and hopefully exceed our goal of a 10% increase in completions.

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)".
 - o How 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.
 - o How 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-



SCFF Metrics				FY19-20 (Year 1)			FY20-21 (Year 2)			FY21-22 (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>	0	\$ 3,848.50	\$ 0.00	120	\$ 3,958.57	\$ 475,028.40	135	\$ 4,074.16	\$ 550,011.60			
<i>Credit FTES of Special Admit</i>	0	\$ 5,634.56	\$ 0.00	0	\$ 5,795.71	\$ 0.00	0	\$ 5,964.94	\$ 0.00			
<i>Credit FTES of inmates in correctional facilities</i>	0	\$ 5,634.56	\$ 0.00	0	\$ 5,795.71	\$ 0.00	0	\$ 5,964.94	\$ 0.00			
<i>Noncredit FTES</i>	0	\$ 3,456.62	\$ 0.00	0	\$ 3,555.48	\$ 0.00	0	\$ 3,659.30	\$ 0.00			
<i>CDCP noncredit FTES</i>	0	\$ 5,634.56	\$ 0.00	0	\$ 5,795.71	\$ 0.00	0	\$ 5,964.94	\$ 0.00			
Total Base Allocation			\$ 0.00			\$ 475,028.40			\$ 550,011.60			
Supplemental												
<i>Pell Grant Recipients</i>	0	\$ 948.96	\$ 0.00	16	\$ 976.10	\$ 15,617.60	18	\$ 1,004.60	\$ 18,082.80			
<i>California Promise Grant Recipients</i>	0	\$ 948.96	\$ 0.00	38	\$ 976.10	\$ 37,091.80	43	\$ 1,004.60	\$ 43,197.80			
<i>AB540 Students</i>	0	\$ 948.96	\$ 0.00	0	\$ 976.10	\$ 0.00	0	\$ 1,004.60	\$ 0.00			
Total Supplemental			\$ 0.00			\$ 52,709.40			\$ 61,280.60			
Student Success												
<i>Associate degree for Transfer</i>	0	\$ 1,817.38	\$ 0.00	20	\$ 1,869.35	\$ 37,387.00	30	\$ 1,923.94	\$ 57,718.20			
<i>Associate degree</i>	0	\$ 1,363.03	\$ 0.00	25	\$ 1,402.01	\$ 35,050.25	40	\$ 1,442.95	\$ 57,718.00			
<i>Credit Certificate (16-units)</i>	0	\$ 908.69	\$ 0.00	8	\$ 934.68	\$ 7,477.44	12	\$ 961.97	\$ 11,543.64			
<i>Transfer Level Math and English</i>	0	\$ 908.69	\$ 0.00	0	\$ 934.68	\$ 0.00	0	\$ 961.97	\$ 0.00			
<i>Transfer to a four-year university</i>	0	\$ 681.52	\$ 0.00	0	\$ 701.01	\$ 0.00	0	\$ 721.48	\$ 0.00			
<i>9 or more CTE Units</i>	0	\$ 454.34	\$ 0.00	0	\$ 467.34	\$ 0.00	0	\$ 494.93	\$ 0.00			
<i>Attained Living Wage</i>	0	\$ 454.34	\$ 0.00	0	\$ 467.34	\$ 0.00	0	\$ 480.98	\$ 0.00			
Total Student Success			\$ 0.00			\$ 79,914.69			\$ 126,979.84			
Total by year			\$ 0.00			\$ 607,652.49			\$ 738,272.04			

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, *describe below*

Other:

Funding Category: Technology Supplies and Equipment Travel and Mileage Facilities Use Administrative Support Institutional Research Marketing and Outreach Curriculum Other, *please describe*

Other:

Expense	Year 1	Year 2	Year 3
Full-time and/or Adjunct Faculty	\$ 37000	\$ 53000	\$ 36000
Classified Professionals and/or Other Personnel Needs <i>(Part-time, Specialist or Professional Experts)</i>	\$ 17000	\$ 38000	\$ 18000
Materials & Supplies <i>(consider marketing and outreach for this project)</i>	\$ 4000	\$ 4000	\$ 4000
Equipment & Software	\$ 0	\$ 0	\$ 0
Other Indirect 5%	\$ 2900	\$ 4750	\$ 2900
Other	\$	\$	\$
Other	\$	\$	\$
Cost Benefit Totals	Year 1	Year 2	Year 3
Total Annual Revenue Projected:	0.00	607,652.49	738,272.04
Total Annual Expenses Projected:	60,900.00	99,750.00	60,900.00
Return on Investment Projected:	-60,900.00	507,902.49	677,372.04



5. Optional: Additional Information

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

After clicking on “Finish” this application will be emailed to the Dean/Area Manager, then the VP, then the President/VC for review and approval.

6. Reviewer’s Signatures

Please note: Approved projects require a report out once per semester to the FFC and will be reviewed by the PBC on a quarterly basis.

Print Name: Nan Ho	Signature: <small>DocuSigned by:</small> <i>Nan Ho</i> <small>BABA0B04D701494...</small>	
Dean or Area Manager		Date 10/10/2019

Print Name: William Garcia	Signature: <small>DocuSigned by:</small> <i>William Garcia</i> <small>7F1A61BA78CD417...</small>	
Vice President		Date 10/10/2019

Print Name: Roanna Bennie	Signature: <small>DocuSigned by:</small> <i>Roanna Bennie</i> <small>4E1FF99C541348B...</small>	
President or Vice Chancellor		Date 10/10/2019

Certificate Of Completion

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Signer Events

LaVaughn Hart
lhart@laspositascollege.edu
Guided Pathways Coordinator/Faculty
Security Level: Email, Account Authentication (None)

Electronic Record and Signature Disclosure:
Accepted: 10/8/2019 9:34:26 AM
ID: c7d22903-d397-4151-accb-e5393ee1da96

Signature

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Nan Ho
nho@laspositascollege.edu
Security Level: Email, Account Authentication (None)

DocuSigned by:

BABA0B04D701494...

Signature Adoption: Pre-selected Style
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Electronic Record and Signature Disclosure:
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ID: 973ee2b5-2c7c-4262-8e11-2cef66ccb0e3

William Garcia
wgarcia@laspositascollege.edu
Vice President, Student Services
Security Level: Email, Account Authentication (None)

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7F1A61BA78CD417...

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Roanna Bennie
rbennie@laspositascollege.edu
Security Level: Email, Account Authentication (None)

DocuSigned by:

4E1FF99C5411348B...

Signature Adoption: Pre-selected Style
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Committee Mail FFC-SCFF@clpccd.org Chabot-Las Positas CCD Security Level: Email, Account Authentication (None) Electronic Record and Signature Disclosure: Not Offered via DocuSign	<div style="border: 2px solid blue; padding: 5px; display: inline-block;">COPIED</div>	Sent: 10/10/2019 2:28:38 PM
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Witness Events	Signature	Timestamp
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Notary Events	Signature	Timestamp
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Envelope Summary Events	Status	Timestamps
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Envelope Sent	Hashed/Encrypted	10/10/2019 2:28:38 PM
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Completed	Security Checked	10/10/2019 2:28:38 PM

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Electronic Record and Signature Disclosure

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If you decide to receive notices and disclosures from us electronically, you may at any time change your mind and tell us that thereafter you want to receive required notices and disclosures only in paper format. How you must inform us of your decision to receive future notices and disclosure in paper format and withdraw your consent to receive notices and disclosures electronically is described below.

Consequences of changing your mind

If you elect to receive required notices and disclosures only in paper format, it will slow the speed at which we can complete certain steps in transactions with you and delivering services to you because we will need first to send the required notices or disclosures to you in paper format, and then wait until we receive back from you your acknowledgment of your receipt of such paper notices or disclosures. Further, you will no longer be able to use the DocuSign system to receive required notices and consents electronically from us or to sign electronically documents from us.

All notices and disclosures will be sent to you electronically

Unless you tell us otherwise in accordance with the procedures described herein, we will provide electronically to you through the DocuSign system all required notices, disclosures, authorizations, acknowledgements, and other documents that are required to be provided or made available to you during the course of our relationship with you. To reduce the chance of you inadvertently not receiving any notice or disclosure, we prefer to provide all of the required notices and disclosures to you by the same method and to the same address that you have given us. Thus, you can receive all the disclosures and notices electronically or in paper format through the paper mail delivery system. If you do not agree with this process, please let us know as described below. Please also see the paragraph immediately above that describes the consequences of your electing not to receive delivery of the notices and disclosures electronically from us.

How to contact Chabot-Las Positas CCD:

You may contact us to let us know of your changes as to how we may contact you electronically, to request paper copies of certain information from us, and to withdraw your prior consent to receive notices and disclosures electronically as follows:

To contact us by email send messages to: dneideffer@clpccd.org

To advise Chabot-Las Positas CCD of your new email address

To let us know of a change in your email address where we should send notices and disclosures electronically to you, you must send an email message to us at dneideffer@clpccd.org and in the body of such request you must state: your previous email address, your new email address. We do not require any other information from you to change your email address.

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To request delivery from us of paper copies of the notices and disclosures previously provided by us to you electronically, you must send us an email to dneideffer@clpccd.org and in the body of such request you must state your email address, full name, mailing address, and telephone number. We will bill you for any fees at that time, if any.

To withdraw your consent with Chabot-Las Positas CCD

To inform us that you no longer wish to receive future notices and disclosures in electronic format you may:

- i. decline to sign a document from within your signing session, and on the subsequent page, select the check-box indicating you wish to withdraw your consent, or you may;
- ii. send us an email to dneideffer@clpccd.org and in the body of such request you must state your email, full name, mailing address, and telephone number. We do not need any other information from you to withdraw consent.. The consequences of your withdrawing consent for online documents will be that transactions may take a longer time to process..

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The minimum system requirements for using the DocuSign system may change over time. The current system requirements are found here: <https://support.docusign.com/guides/signer-guide-signing-system-requirements>.

Acknowledging your access and consent to receive and sign documents electronically

To confirm to us that you can access this information electronically, which will be similar to other electronic notices and disclosures that we will provide to you, please confirm that you have read this ERSD, and (i) that you are able to print on paper or electronically save this ERSD for your future reference and access; or (ii) that you are able to email this ERSD to an email address where you will be able to print on paper or save it for your future reference and access. Further, if you consent to receiving notices and disclosures exclusively in electronic format as described herein, then select the check-box next to ‘I agree to use electronic records and signatures’ before clicking ‘CONTINUE’ within the DocuSign system.

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- Until or unless you notify Chabot-Las Positas CCD as described above, you consent to receive exclusively through electronic means all notices, disclosures, authorizations, acknowledgements, and other documents that are required to be provided or made available to you by Chabot-Las Positas CCD during the course of your relationship with Chabot-Las Positas CCD.