



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: Advanced Reporting from Degreeworks **Today's Date** 9/20/2019

1. Requestor(s):

Full Name of Lead Contact for Request: Noell Adams Title or Position Degree Audit/SEP System Coordinator

Phone number 5107237055 Extension 7055

Email nadams@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? 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:
Chabot Student Services: Matt Kritscher & Paulette Lino
LPC Student Services: William Garcia, Tamica Ward, & Jesus Bravo-Morales
District ITS: Bruce Griffin & Stacey Followill



2. Scope of Project

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

The project objective is to set up advanced reporting from Degreeworks to increase the number of degrees and certificates awarded. Degreeworks is chock-full of data that can help us answer questions such as: How close are selected students to graduation, by percentage? How many students need to satisfy a particular GE requirement? How many students are planning to take a particular course in a specified future term?

To query this data, however, SQL reports must be written that enable us to access two data storehouses -- the Curriculum Planning Assistant (CPA), which contains registration history and student advice, and the Planner, which contains information about the classes students plan to take in the future. Our District ITS personnel have agreed to write the SQL reports, however, additional support from a technical consultant is necessary. The technical consultant will assist with pinpointing and linking up the requested data in the massive CPA tables, which will enable our District ITS personnel to write effective SQL reports.

Once approved, this project should be fully functional and operational within one semester. The benefit of this project's initial investment will extend beyond YR 3. The implementation of advanced reporting from Degreeworks should result in the benefits outlined the table below as well as benefits generated by other SCFF projects relying on tracking student progress and providing timely intervention.

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



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.

COST - \$19,200 (\$13,200 for technical consultant + \$3,000 for lodging + \$700 for meals + \$2,000 for transportation + \$300 for incidentals)

BENEFIT - The benefits of this project are predicted to be a minimum 2% increase in degrees and certificates awarded each year. Although they cannot be quantified at the time of submission, there will be additional benefits generated from other SCFF projects relying on tracking student progress and providing timely intervention.

METHOD - At the end of every semester, both colleges will run a report showing how close students are to completing their degree or certificate requirements, by percentage. Students identified as achieving 100% completion will be awarded their degree and/or certificate. Experience tells us that students do not always proactively request their degree and/or certificate upon completion of all requirements, so this will result in an increase in the number of degrees and certificates awarded.

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	0	\$ 3,958.57	\$ 0.00	0	\$ 4,074.16	\$ 0.00
<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			\$ 0.00			\$ 0.00
Supplemental									
<i>Pell Grant Recipients</i>	0	\$ 948.96	\$ 0.00	0	\$ 976.10	\$ 0.00	0	\$ 1,004.60	\$ 0.00
<i>California Promise Grant Recipients</i>	0	\$ 948.96	\$ 0.00	0	\$ 976.10	\$ 0.00	0	\$ 1,004.60	\$ 0.00
<i>AB540 Students</i>	0	\$ 948.96	\$ 0.00	0	\$ 976.10	\$ 0.00	0	\$ 1,004.60	\$ 0.00
Total Supplemental			\$ 0.00			\$ 0.00			\$ 0.00
Student Success									
<i>Associate degree for Transfer</i>	17	\$ 1,817.38	\$ 30,895.46	17	\$ 1,869.35	\$ 31,778.95	18	\$ 1,923.94	\$ 34,630.92
<i>Associate degree</i>	26	\$ 1,363.03	\$ 35,438.78	27	\$ 1,402.01	\$ 37,854.27	27	\$ 1,442.95	\$ 38,959.65
<i>Credit Certificate (16-units)</i>	18	\$ 908.69	\$ 16,356.42	18	\$ 934.68	\$ 16,824.24	19	\$ 961.97	\$ 18,277.43
<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			\$ 82,690.66			\$ 86,457.46			\$ 91,868.00
Total by year			\$ 82,690.66			\$ 86,457.46			\$ 91,868.00

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, *describe below*

Other: Technical consulting services

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	\$ 0	\$ 0	\$ 0
Classified Professionals and/or Other Personnel Needs <i>(Part-time, Specialist or Professional Experts)</i>	\$ 13200	\$ 0	\$ 0
Materials & Supplies <i>(consider marketing and outreach for this project)</i>	\$ 0	\$ 0	\$ 0
Equipment & Software	\$ 0	\$ 0	\$ 0
Other Lodging	\$ 3000	\$ 0	\$ 0
Other Transportation (flights, car rental)	\$ 2000	\$ 0	\$ 0
Other Meals & incidentals	\$ 1000	\$ 0	\$ 0
Cost Benefit Totals	Year 1	Year 2	Year 3
Total Annual Revenue Projected:	82,690.66	86,457.46	91,868.00
Total Annual Expenses Projected:	19,200.00	0.00	0.00
Return on Investment Projected:	63,490.66	86,457.46	91,868.00



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: Paulette Lino	Signature: <small>DocuSigned by:</small> <i>Paulette Lino</i> <small>9ADFE013FBDF44C...</small>	
Dean or Area Manager		Date 9/20/2019

Print Name: Matt Kritscher	Signature: <small>DocuSigned by:</small> <i>Matt Kritscher</i> <small>4292BE1781364F4...</small>	
Vice President		Date 9/23/2019

Print Name: Susan Sperling	Signature: <small>DocuSigned by:</small> <i>Susan Sperling</i> <small>C41128F792ED4BB...</small>	
President or Vice Chancellor		Date 10/10/2019

Certificate Of Completion

Envelope Id: 0854795B0995496AB0183EBFE64B0D30	Status: Completed
Subject: SCFF Budget Submission Request by [[College-Staff_UserName]]	
Source Envelope:	
Document Pages: 7	Signatures: 3
Certificate Pages: 5	Initials: 0
AutoNav: Enabled	Envelope Originator:
Envelopeld Stamping: Enabled	CLPCCD SCFF APP
Time Zone: (UTC-08:00) Pacific Time (US & Canada)	7600 Dublin Blvd
	3rd Floor
	Dublin, CA 94568
	FFC-SCFF@clpccd.org
	IP Address: 99.113.186.111

Record Tracking

Status: Original	Holder: CLPCCD SCFF APP	Location: DocuSign
9/19/2019 7:06:21 PM	FFC-SCFF@clpccd.org	

Signer Events

Signer Events	Signature	Timestamp
Noell Adams nadams@chabotcollege.edu Degree Audit/SEP System Coordinator Security Level: Email, Account Authentication (None)	Completed Using IP Address: 99.113.186.111	Sent: 9/19/2019 7:06:24 PM Viewed: 9/19/2019 7:06:58 PM Signed: 9/20/2019 7:17:24 PM

Electronic Record and Signature Disclosure:
Accepted: 9/19/2019 7:06:58 PM
ID: 3ba00b7e-a904-42d7-a4bf-dcb3972c6c2e

Paulette Lino plino@chabotcollege.edu Security Level: Email, Account Authentication (None)	 <small>DocuSigned by: Paulette Lino 9ADF613FBDF44C...</small> Signature Adoption: Pre-selected Style Using IP Address: 24.130.178.147	Sent: 9/20/2019 7:17:28 PM Viewed: 9/20/2019 9:34:58 PM Signed: 9/20/2019 9:46:21 PM
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Electronic Record and Signature Disclosure:
Accepted: 9/20/2019 9:34:58 PM
ID: c99f0e85-9f14-471a-a639-acae01d9094e

Matt Kritscher mkritscher@chabotcollege.edu Vice President, Student Services Security Level: Email, Account Authentication (None)	 <small>DocuSigned by: Matt Kritscher 4292BE1781364F4...</small> Signature Adoption: Pre-selected Style Using IP Address: 209.129.155.253	Sent: 9/20/2019 9:46:23 PM Viewed: 9/23/2019 9:51:03 AM Signed: 9/23/2019 9:51:34 AM
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Electronic Record and Signature Disclosure:
Accepted: 9/23/2019 9:51:03 AM
ID: e2497290-6db7-4d3a-8fe6-697127e3f36d

Susan Sperling ssperling@chabotcollege.edu Security Level: Email, Account Authentication (None)	 <small>DocuSigned by: Susan Sperling C41128F792ED4BB...</small> Signature Adoption: Pre-selected Style Using IP Address: 209.129.155.253	Sent: 9/23/2019 9:51:37 AM Resent: 9/23/2019 3:34:10 PM Resent: 10/3/2019 3:45:39 PM Viewed: 10/10/2019 6:36:42 PM Signed: 10/10/2019 6:37:14 PM
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Electronic Record and Signature Disclosure:
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ID: ea3ffba2-f206-4168-ad04-7f6691abf22a

In Person Signer Events	Signature	Timestamp
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Editor Delivery Events	Status	Timestamp
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Agent Delivery Events	Status	Timestamp
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Intermediary Delivery Events	Status	Timestamp
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Certified Delivery Events	Status	Timestamp
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Carbon Copy Events	Status	Timestamp
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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

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Sent: 10/10/2019 6:37:18 PM

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 6:37:18 PM

Certified Delivered

Security Checked

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Signing Complete

Security Checked

10/10/2019 6:37:18 PM

Completed

Security Checked

10/10/2019 6:37:18 PM

Payment Events	Status	Timestamps
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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.

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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.

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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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- You can print on paper this Electronic Record and Signature Disclosure, or save or send this Electronic Record and Disclosure to a location where you can print it, for future reference and access; and
- 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.