



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: Degreeworks - Software Upgrade **Today's Date** 9/20/2019

1. Requestor(s):

Full Name of Lead Contact for Request: William Garcia Title or Position Vice President, Student Services

Phone number 9254241405 Extension _____

Email wgarcia@laspositascollege.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:
Bruce Griffin, Chief Technology Officer
Dr. Matthew Kritscher, Vice President, Student Services, Chabot College
William Garcia, Vice President, Student Services, Las Positas College
Paulette Lino, Director of Admissions & Records, Chabot College
Tamica Ward, Dean of Enrollment Services, Las Positas College
Noell Adams, Degreeworks Systems Coordinator, Chabot College
Jesus Bravo-Morales, Degreeworks Systems Coordinator, Las Positas College



2. Scope of Project

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

Degreeworks version 4.13 officially launched campus-wide at both Chabot College and Las Positas College in January 2018. However, the software was acquired many years prior to its implementation and since that time there have been several new versions that have been released. The current version of Degreeworks being offered is 5.2. Representatives from Ellucian, the parent company to Banner, is unsure of how long the company will be able to provide technical support for the current version of 4.13.

DegreeWorks is a degree-audit software program that provides support for academic counseling, graduation, transfer, and articulation. Academic counselors are able to draft and update student educational plans online that help map certificate, degree, or transfer attainment for students. Students may view their student educational plans online regardless of location or delivery of instruction and consider "what if" scenarios to consider changes to their declared majors or programs. Student Records Evaluators utilize the tool to help determine the completion of graduation and transfer requirements. Articulation Officers utilize the tool to help ensure that articulation agreements with public and private four-year colleges and universities are accurate. The Degreeworks will be the primary software used to help with implementing proactive awarding of certificates and degrees at both Chabot College and Las Positas College.

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

It is anticipated that the acquisition, implementation, and training relating to Degreeworks 5.2 will take approximately one full academic year due to the board approval process and timeline, personnel assigned from Information Technology Services, the availability of representatives from Strata Information Group (SIG) - external consultant firm, and training required by assigned Student Services personnel.



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.

DegreeWorks 5.2 will be able to facilitate the work associated with proactive awarding of certificates and degrees, provide students with an enhanced dashboard of unit and course completion towards their declared goal, and provide the colleges with an enrollment management tool to help plan for future course offerings based on student educational plans developed within DegreeWorks.

The cost of acquiring and implementing DegreeWorks 5.2 will enable Chabot College and Las Positas College to successfully implement proactive awarding that will yield both colleges with significant increases to the number of certificates and degrees conferred, increase the number of student educational plans developed so that students do not take excessive and unnecessary courses or units, will allow the colleges to maximize their course and section scheduling to reflect or match the needs of current students.

The associate degree for transfer, associate degree, and certificate numbers provided below reflect the anticipated increase in the number of associates degrees and certificates for both colleges. The figures do not include the current rate of awards.

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>	184	\$ 1,817.38	\$ 334,397.92	0	\$ 1,869.35	\$ 0.00	0	\$ 1,923.94	\$ 0.00
<i>Associate degree</i>	161	\$ 1,363.03	\$ 219,447.83	0	\$ 1,402.01	\$ 0.00	0	\$ 1,442.95	\$ 0.00
<i>Credit Certificate (16-units)</i>	288	\$ 908.69	\$ 261,702.72	0	\$ 934.68	\$ 0.00	0	\$ 961.97	\$ 0.00
<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			\$ 815,548.47			\$ 0.00			\$ 0.00
Total by year			\$ 815,548.47			\$ 0.00			\$ 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, *describe below*

Other: In addition to contracting with Strata Information Group (SIG), an external consultant, we plan to provide professional development and assign additional duties to administrative and classified professionals at both colleges and Information Technology Services to implement and deploy the latest version of DegreeWorks.

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

Other: This initiative will require the support of both colleges and the District Office. This initiative includes working with Strata Information Group (SIG) to implement and their estimated costs include licensing, travel, troubleshooting support, agency reporting, and project/engagement management.

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>	\$ 125070	\$ 0	\$ 0
Materials & Supplies <i>(consider marketing and outreach for this project)</i>	\$ 0	\$ 0	\$ 0
Equipment & Software	\$ 0	\$ 0	\$ 0
Other Travel for Consultants	\$ 14400	\$ 0	\$ 0
Other	\$	\$	\$
Other	\$	\$	\$
Cost Benefit Totals	Year 1	Year 2	Year 3
Total Annual Revenue Projected:	815,548.47	0.00	0.00
Total Annual Expenses Projected:	139,470.00	0.00	0.00
Return on Investment Projected:	676,078.47	0.00	0.00



5. Optional: Additional Information

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

Las Positas College recently conducted an internal audit to determine how many certificates and degrees it would have conferred if proactive awarding had been in place during the 2017-2018 Academic Year. The financial result of the internal audit was between \$250,000 and \$300,000 that would have been generated based on the proposed Student Centered Funding Formula. This work was done manually and the accuracy of the internal audit was not verified. However, this initial work is promising given that both colleges have enrolled thousands of students who have been unaware of the graduation petition process, missed established deadlines, were unaware of having satisfied the requirements, did not recognize the value of the earned certificate or degree, or who were solely focused on transferring to a four-year college or university.

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: Tamica ward	Signature: <small>DocuSigned by:</small> Tamica Ward <small>029C7C00C7E0451...</small>	
Dean or Area Manager		Date 9/20/2019
Print Name: William Garcia	Signature: <small>DocuSigned by:</small> William Garcia <small>7F1A61BA78CD417...</small>	
Vice President		Date 9/23/2019
Print Name: Roanna Bennie	Signature: <small>DocuSigned by:</small> Sheri Moore <small>A18A1001B07C49E...</small> Roanna Bennie <small>4E1FF99C541348B...</small>	
President or Vice Chancellor		Date 10/4/2019

Certificate Of Completion

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Source Envelope:	
Document Pages: 7	Signatures: 4
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: 73.93.16.135

Record Tracking

Status: Original	Holder: CLPCCD SCFF APP	Location: DocuSign
9/20/2019 3:03:24 PM	FFC-SCFF@clpccd.org	

Signer Events

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

Electronic Record and Signature Disclosure:
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Signature

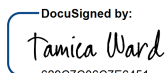
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 Signed: 9/20/2019 3:24:23 PM

Tamica Ward
 tward@laspositascollege.edu
 Security Level: Email, Account Authentication (None)

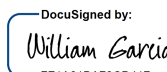
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Electronic Record and Signature Disclosure:
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 ID: 6ad6eeee-97a8-4d84-9809-3deb2198481f

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

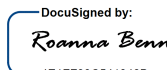
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Electronic Record and Signature Disclosure:
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 ID: de61e66b-ebe0-4f5c-af46-c6ff017348c5

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

DocuSigned by:

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Signature Adoption: Pre-selected Style
 Using IP Address: 205.155.225.253

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 Signed: 10/4/2019 7:09:11 AM

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Signer Events	Signature	Timestamp
Sheri Moore SLMoore@laspositascollege.edu Security Level: Email, Account Authentication (None)	<p>Signature Adoption: Pre-selected Style Using IP Address: 205.155.225.253</p>	Sent: 10/4/2019 7:09:16 AM Viewed: 10/10/2019 12:12:28 PM Signed: 10/10/2019 12:13:13 PM Freeform Signing

Electronic Record and Signature Disclosure:
Not Offered via DocuSign

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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)	<div style="border: 2px solid blue; padding: 5px; text-align: center; color: blue; font-weight: bold; font-size: 1.2em;">COPIED</div>	Sent: 10/4/2019 7:09:14 AM Resent: 10/10/2019 12:13:17 PM
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Electronic Record and Signature Disclosure:
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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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Signing Complete	Security Checked	10/10/2019 12:13:13 PM
Completed	Security Checked	10/10/2019 12:13:13 PM

Payment Events	Status	Timestamps
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Electronic Record and Signature Disclosure
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ELECTRONIC RECORD AND SIGNATURE DISCLOSURE

From time to time, Chabot-Las Positas CCD (we, us or Company) may be required by law to provide to you certain written notices or disclosures. Described below are the terms and conditions for providing to you such notices and disclosures electronically through the DocuSign system. Please read the information below carefully and thoroughly, and if you can access this information electronically to your satisfaction and agree to this Electronic Record and Signature Disclosure (ERSD), please confirm your agreement by selecting the check-box next to 'I agree to use electronic records and signatures' before clicking 'CONTINUE' within the DocuSign system.

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At any time, you may request from us a paper copy of any record provided or made available electronically to you by us. You will have the ability to download and print documents we send to you through the DocuSign system during and immediately after the signing session and, if you elect to create a DocuSign account, you may access the documents for a limited period of time (usually 30 days) after such documents are first sent to you. After such time, if you wish for us to send you paper copies of any such documents from our office to you, you will be charged a \$0.00 per-page fee. You may request delivery of such paper copies from us by following the procedure described below.

Withdrawing your consent

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.

If you created a DocuSign account, you may update it with your new email address through your account preferences.

To request paper copies from Chabot-Las Positas CCD

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..

Required hardware and software

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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- You can access and read this Electronic Record and Signature Disclosure; and
- 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.