



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 - pathway and program mapping **Today's Date** 11/21/2019

1. Requestor(s):

Full Name of Lead Contact for Request: Jennifer Lange Title or Position Faculty

Phone number 5107236858 Extension 6858

Email jlange.chabot@gmail.com

Department(s): Other Academic Pathways & Student Success

- 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:
Samantha Kessler - Director, Institutional Effectiveness
Alice Hale - Faculty, Early Childhood Development
Guided Pathways Steering Committee



2. Scope of Project

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

With the adoption of the new Strategic Plan, Chabot instructional and counseling faculty will engage in collaborative development of experiential maps for both programs and Learning & Career Pathways that link learning experiences and course objectives to job skills, employment and degree/certificates/transfer. These maps will provide frameworks for both guided exploration and clear navigation to degrees, certificates, transfer, careers, and employment skills in order to enable students to make timely, informed decisions. The maps will include early completion of English and Mathematics requirements as well as sample course taking patterns for completion of major requirements, GE, and CTE units. This project will compensate instructional faculty, counselors, students, and needed staff for the time spent completing this massive undertaking and for the classified time needed to enter data into the online mapping system.

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

The majority of the work for this project will be completed between Spring 2020 and Fall 2021, but the full impacts will not be seen until the maps have been available to students for at least 2-3 years. The Guided Pathways budget for this timeframe will support the campus leadership of the mapping efforts across these semesters (and summers), but additional funding is needed to accelerate the work by compensating all faculty, students, and relevant staff members from all campus programs.



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.

Providing more guidance and easily understandable frameworks will make information about our program requirements more accessible, resulting in a higher percentage of applicants 1) registering for classes and 2) progressing more efficiently through their program of study, including completing English and Math within the first year, earning 9 CTE credits, and reaching their educational goals. Maps simplify students' decision-making and enable the college to engage in strategic enrollment management that provides predictable schedules. According to the CCCO Student Success Metrics, only 37% of students who applied to Chabot actually enrolled in 2017-2018, and ~7,000 of these Chabot applicants enrolled at another community college. We believe that by making the application and enrollment process clearer and by providing concrete steps needed to obtain a degree/certificate/CTE units, we can capture at least 500 additional students per year once the maps and electronic tools needed to display them interactively are in place. Clarifying pathways to educational goals will increase the number of degrees, certificates, and CTE units completed - we estimate an increase of at least 10% once the maps have been established. Calculations below are based on Chabot averages. PLEASE NOTE, WITH FUNDING STARTING IN SUMMER 2020 WE DON'T EXPECT RESULTS TO START SHOWING UNTIL FALL 2021. WE HAVE SHIFTED THE YEARS IN THE TABLE BELOW: YEAR 1=FY 20-21. YEAR 2=FY 21-22, YEAR 3=FY 22-23.

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	150	\$ 3,958.57	\$ 593,785.50	300	\$ 4,074.16	\$ 1,222,248.00
<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			\$ 593,785.50			\$ 1,222,248.00
Supplemental									
<i>Pell Grant Recipients</i>	0	\$ 948.96	\$ 0.00	40	\$ 976.10	\$ 39,044.00	80	\$ 1,004.60	\$ 80,368.00
<i>California Promise Grant Recipients</i>	0	\$ 948.96	\$ 0.00	105	\$ 976.10	\$ 102,490.50	215	\$ 1,004.60	\$ 215,989.00
<i>AB540 Students</i>	0	\$ 948.96	\$ 0.00	0	\$ 976.10	\$ 0.00	0	\$ 1,004.60	\$ 0.00
Total Supplemental			\$ 0.00			\$ 141,534.50			\$ 296,357.00
Student Success									
<i>Associate degree for Transfer</i>	0	\$ 1,817.38	\$ 0.00	0	\$ 1,869.35	\$ 0.00	0	\$ 1,923.94	\$ 0.00
<i>Associate degree</i>	0	\$ 1,363.03	\$ 0.00	0	\$ 1,402.01	\$ 0.00	0	\$ 1,442.95	\$ 0.00
<i>Credit Certificate (16-units)</i>	0	\$ 908.69	\$ 0.00	5	\$ 934.68	\$ 4,673.40	11	\$ 961.97	\$ 10,581.67
<i>Transfer Level Math and English</i>	0	\$ 908.69	\$ 0.00	125	\$ 934.68	\$ 116,835.00	250	\$ 961.97	\$ 240,492.50
<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	130	\$ 467.34	\$ 60,754.20	272	\$ 494.93	\$ 134,620.96
<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			\$ 182,262.60			\$ 385,695.13
Total by year			\$ 0.00			\$ 917,582.60			\$ 1,904,300.13

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: Estimates: \$100,000 for Instructional Faculty F-hour (200 faculty x 10 hours each), \$4,500 for Counselor F-hour (training - 4 hours x 20 counselors; facilitation of mapping sessions 10 hours x 6 counselors x 6 sessions), \$8,000 for students (\$200 stipend for 12 hours work x 40 students), \$54,000 for short term temporary on-call admin support across 2 years

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

Other: \$4,500 for copies, printing, flip charts, refreshments
\$8,600 for indirect costs

Expense	Year 1	Year 2	Year 3
Full-time and/or Adjunct Faculty	\$ 104,500	\$ 0	\$ 0
Classified Professionals and/or Other Personnel Needs <i>(Part-time, Specialist or Professional Experts)</i>	\$ 35,000	\$ 27,000	\$ 0
Materials & Supplies <i>(consider marketing and outreach for this project)</i>	\$ 4,500	\$ 1,000	\$ 0
Equipment & Software	\$ 0	\$ 0	\$ 0
Other indirect 5%	\$ 07,200	\$ 1,400	\$ 0
Other	\$	\$	\$
Other	\$	\$	\$
Cost Benefit Totals	Year 1	Year 2	Year 3
Total Annual Revenue Projected:	0.00	917,582.60	1,904,300.13
Total Annual Expenses Projected:	151,200.00	29,400.00	0.00
Return on Investment Projected:	-151,200.00	888,182.60	1,904,300.13



5. *Optional*: Additional Information

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

Based on Chabot averages: 500 additional students at 9 units per semester = at least 150 FTES per semester; Of 500 new students, 43% receive CA Promise Grant and 16% receive Pell Grant = 215 new Promise and 80 new Pell recipients; An additional 15 ADTs, 22 AA/AS degrees, and 11 COAs generated starting in AY 2021-22. Significantly larger impacts are expected in subsequent years, as students will have these navigation guides throughout their time at Chabot; An additional 10% of students completing English and Math in their first year = 250 students; In AY2017-18, 2,718 students completed 9 CTE units, an additional 10% = 272 students.

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:	Signature:	
Dean or Area Manager		Date

Print Name: Stacy Thompson	Signature:	
Vice President		Date

Print Name: Susan Sperling	Signature:	
President or Vice Chancellor		Date

Certificate Of Completion

Envelope Id: E6AC1224719D48E1A3E7FE88CB6607D5	Status: Sent
Subject: SCFF Budget Submission Request by [[College-Staff_UserName]]	
Source Envelope:	
Document Pages: 7	Signatures: 0
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: 209.129.155.253

Record Tracking

Status: Original	Holder: CLPCCD SCFF APP	Location: DocuSign
11/21/2019 3:34:24 PM	FFC-SCFF@clpccd.org	

Signer Events

Signer Events	Signature	Timestamp
Jennifer Lange jlange.chabot@gmail.com Faculty Security Level: Email, Account Authentication (None)	Completed Using IP Address: 209.129.155.253	Sent: 11/21/2019 3:34:26 PM Viewed: 11/21/2019 3:35:09 PM Signed: 11/21/2019 4:48:53 PM
Electronic Record and Signature Disclosure: Accepted: 11/21/2019 3:35:09 PM ID: 69c7680a-252b-47df-8b6e-a16fac978ff		

Stacy Thompson sthompson@chabotcollege.edu Security Level: Email, Account Authentication (None)		Sent: 11/21/2019 4:48:56 PM
Electronic Record and Signature Disclosure: Not Offered via DocuSign		

Susan Sperling ssperling@chabotcollege.edu Security Level: Email, Account Authentication (None)	
Electronic Record and Signature Disclosure: Not Offered via DocuSign	

In Person Signer Events

Signature

Timestamp

Editor Delivery Events

Status

Timestamp

Agent Delivery Events

Status

Timestamp

Intermediary Delivery Events

Status

Timestamp

Certified Delivery Events

Status

Timestamp

Carbon Copy Events

Status

Timestamp

Committee Mail FFC-SCFF@clpccd.org Security Level: Email, Account Authentication (None)	
Electronic Record and Signature Disclosure: Not Offered via DocuSign	

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	11/21/2019 4:48:56 PM
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Payment Events	Status	Timestamps
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Electronic Record and Signature Disclosure		
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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.

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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

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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 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 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.