



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: Increasing AB540 Numbers through Intensive Outreach and Collaboration **Today's Date** 9/20/2019

1. Requestor(s):

Full Name of Lead Contact for Request: Abigail Patton Title or Position Hispanic Serving Institution Director

Phone number 5107237261 Extension 7261

Email apatton@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 the names of other employees, agencies and/or stakeholders involved in this project:
Katie Messina-Silva, Maria Gutierrez, Ana Maciel, and Dream Team members (Kathryn Medina, Paulette Lino, Benjamin Barboza, Remi Ramos, Sandra Genera, Linda Buelna).



2. Scope of Project

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

There are more than 11,000 undocumented students in Alameda County and less than 15% of undocumented are currently enrolled in college. There is a great opportunity to reach out to undocumented students at the high schools and adult school to make college a viable option for them. We would like to hire an hourly Outreach Specialist to work 25 hours per week for 35 weeks per year to expand outreach services to AB 540 eligible students. The part-time outreach coordinator would be responsible for outreaching to incoming high school and adult school students as well as in-reaching to and following-up with continuing students that are AB540 eligible. The Outreach specialist will work with our Institutional Research Office, Admissions and Records, and the Financial Aid office to identify potential AB 540 students and to help them submit the AB 540 affidavit and apply for financial aid if applicable. The outreach specialist will provide outreach to high schools and adult schools by visiting school sites and providing class presentations, participating in tabling opportunities and meeting with students one on one as needed. The outreach specialist would also review data and reach out to current Chabot students that may be eligible for AB 540 status and/or financial aid by calling and emailing students and hosting events to attract and expose undocumented students to the various resources on the Chabot College campus. We would also like to hire an adjunct counselor to work directly with undocumented students to support them through the process of applying for AB540 status, navigating the community college system and supporting their transition to 4 year institutions.

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

This is a long-term project targeting incremental increase in the number of AB 540 students and undocumented students applying for the Dream Application.

- Increase number of AB 540 students from 504 to 554 students in AY 19-20, 604 in AY 20-21, and 654 in AY 21-22.

The project sustained over the course of three years will create continuity of exposure, access and support for AB 540 students.



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.

An hourly outreach specialist at 25 hours per week, for 35 weeks per year would be \$21,875. An adjunct counselor at 15 hours per week for 35 weeks would be \$33,910. 50 new AB 540 students will be identified in AY 19-20, and of those 50, 15 will take non-credit coursework (mainly adult school students), while 35 will enroll full time in credit courses. There will be an increase of over \$279,000 with a return of investment of over \$221,000 in Year 1. Investing in an Outreach Specialist and an Adjunct Counselor to support AB 540 students, over the course of three years, would yield a return of investment of more than \$685,229.

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>	35	\$ 3,848.50	\$ 134,697.50	35	\$ 3,958.57	\$ 138,549.95	35	\$ 4,074.16	\$ 142,595.60
<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>	15	\$ 3,456.62	\$ 51,849.30	15	\$ 3,555.48	\$ 53,332.20	15	\$ 3,659.30	\$ 54,889.50
<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			\$ 186,546.80			\$ 191,882.15			\$ 197,485.10
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>	50	\$ 948.96	\$ 47,448.00	50	\$ 976.10	\$ 48,805.00	50	\$ 1,004.60	\$ 50,230.00
Total Supplemental			\$ 47,448.00			\$ 48,805.00			\$ 50,230.00
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	0	\$ 934.68	\$ 0.00	0	\$ 961.97	\$ 0.00
<i>Transfer Level Math and English</i>	50	\$ 908.69	\$ 45,434.50	50	\$ 934.68	\$ 46,734.00	50	\$ 961.97	\$ 48,098.50
<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	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			\$ 45,434.50			\$ 46,734.00			\$ 48,098.50
Total by year			\$ 279,429.30			\$ 287,421.15			\$ 295,813.60

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	\$ 33,910	\$ 35,270	\$ 36,630
Classified Professionals and/or Other Personnel Needs <i>(Part-time, Specialist or Professional Experts)</i>	\$ 21,875	\$ 21,875	\$ 21,875
Materials & Supplies <i>(consider marketing and outreach for this project)</i>	\$ 2,000	\$ 2,000	\$ 2,000
Equipment & Software	\$ 0	\$ 0	\$ 0
Other	\$	\$	\$
Other	\$	\$	\$
Other	\$	\$	\$
Cost Benefit Totals	Year 1	Year 2	Year 3
Total Annual Revenue Projected:	279,429.30	287,421.15	295,813.60
Total Annual Expenses Projected:	57,785.00	59,145.00	60,505.00
Return on Investment Projected:	221,644.30	228,276.15	235,308.60



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:	Signature:	
Dean or Area Manager		Date

Print Name: Matthew Kritscher	Signature: <small>DocuSigned by:</small> <i>Matthew Kritscher</i> <small>4292BE1781364F4...</small>	
Vice President		Date 9/20/2019

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: 868B5C7D85474356B1A165F617BD4FC7	Status: Completed
Subject: SCFF Budget Submission Request by [[College-Staff_UserName]]	
Source Envelope:	
Document Pages: 7	Signatures: 2
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: 12.168.209.40

Record Tracking

Status: Original	Holder: CLPCCD SCFF APP	Location: DocuSign
9/13/2019 11:55:55 AM	FFC-SCFF@clpccd.org	

Signer Events

Abigail Patton
 apatton@chabotcollege.edu
 Hispanic Serving Institution Director
 Security Level: Email, Account Authentication (None)

Signature

Completed


Using IP Address: 209.129.155.251

Timestamp

Sent: 9/13/2019 11:55:58 AM
 Viewed: 9/13/2019 11:56:57 AM
 Signed: 9/20/2019 11:36:42 AM

Electronic Record and Signature Disclosure:
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 ID: 1865dfaf-dd13-493c-8658-9b829d04cf72

Matthew Kritscher
 mkritscher@chabotcollege.edu
 Vice President, Student Services
 Security Level: Email, Account Authentication (None)

DocuSigned by:

 4292BE1781364F4...

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

Sent: 9/20/2019 11:36:45 AM
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 Signed: 9/20/2019 11:49:56 AM

Electronic Record and Signature Disclosure:
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 ID: a9995a97-dbc2-4d8a-bd28-a8bc747bd8d7

Susan Sperling
 ssperling@chabotcollege.edu
 Security Level: Email, Account Authentication (None)

DocuSigned by:

 C41128F792ED4BB...

Signature Adoption: Pre-selected Style
 Using IP Address: 209.129.155.253

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 Viewed: 10/10/2019 6:42:47 PM
 Signed: 10/10/2019 6:43:25 PM

Electronic Record and Signature Disclosure:
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 ID: 2afda36b-303a-484c-8eb4-5ccb3b0c4380

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 Chabot-Las Positas CCD Security Level: Email, Account Authentication (None)	COPIED	Sent: 10/10/2019 6:43:28 PM
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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Certified Delivered	Security Checked	10/10/2019 6:43:28 PM
Signing Complete	Security Checked	10/10/2019 6:43:28 PM
Completed	Security Checked	10/10/2019 6:43:28 PM

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

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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 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
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