



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: Inreach to Improve Math Momentum **Today's Date** 10/7/2019

1. Requestor(s):

Full Name of Lead Contact for Request: Michael H Peterson Title or Position Mathematics Faculty

Phone number 9254241327 Extension _____

Email mhpeterson@laspositascollege.edu

Department(s): Mathematics

- 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:
Kristy Woods, Jin Tsubota, Nan Ho



2. Scope of Project

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

Persistence is a major issue among Las Positas students struggling in their math classes. Over the 2017-2018 Academic Year, 65.4% of students who either withdrew from or failed their math class did not take a math class at LPC the following semester. To make matters worse, over the 2017-2018 Academic Year, 29.8% of students who either withdrew from or failed their math class did not return to LPC period the following semester. We expect retention to become an even larger issue this year as we implement AB 705 because students will be taking transfer-level classes with weaker backgrounds in the prerequisite material than before. The STEM Division, working with the Tutorial Center, would like to address this issue in two ways: (1) a community of practice for math faculty combined with (2) a call/email inreach campaign targeting students who have not yet re-enrolled for the class they dropped (or did not pass) the previous term. We would like to provide part-time faculty who are teaching the first-level transfer courses with professional development; they will be engaged in a community of practice and meet regularly each week, learning how to help students succeed and navigate the post-AB 705 curriculum. For those students who still fall through the cracks, tutors will reach out to them at two different points in the semester – immediately following the withdrawal deadline (having identified w's) and after grades are due (having identified non-passing grades) – to ask how the semester went and to offer suggestions for the future. Research at other colleges has shown an improvement in retention through a campaign like this; for example, at Pierpont Community and Technical College, the re-enrollment rate grew by 23%.

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

We plan to develop this program over the course of several semesters. The professional development, in particular, cannot be fully realized in one semester, and will require a significant amount of time for faculty to become well versed in best practices. There are also long-term goals to accomplish through the campaign – we want students who may be entering their transfer-level math classes less prepared (as a result of AB 705) to learn the importance of grit and persistence to succeed.



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.

We will be paying 14 part-time faculty 2.5 hours/week for 17 weeks each semester, amounting to 595 hours/semester at \$46.92/hour. Based on previous enrollment numbers we anticipate that 500 students will need to be contacted each semester. Anticipating an average of ten minutes of communication time with each student - including phone calls, emails, and replies to emails - means that we will need to employ a student assistant for 90 hours (including approximately five hours for training and orientation). We also require administrative help (e.g. at the Division Office) to assist with paperwork and hiring for these new employees, along with coordination (reassigned time) by a full-time faculty member. Modeling our program after Pierpont Community and Technical College's findings, we anticipate that approximately 110 students will re-enroll in a math class each semester as a result of this call campaign (a 23% increase in our re-enrollment numbers). We anticipate that roughly half of these students will not have enrolled in college otherwise, comprising 1 FTES per student, and the other half would not have taken a math class, comprising approximately 1/3 FTES per student (assuming that full-time is 12 units and most math courses are 4 units). In addition, we expect that 75% of these 110 students will also enroll in the noncredit CDCP concurrent support courses designed to help them succeed in their target courses. Lastly, we estimate that a third of students will be California Promise Grant Recipients and 13% will be Pell Grant Recipients.

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	146	\$ 3,958.57	\$ 577,951.22	146	\$ 4,074.16	\$ 594,827.36
<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	16	\$ 5,795.71	\$ 92,731.36	16	\$ 5,964.94	\$ 95,439.04
Total Base Allocation			\$ 0.00			\$ 670,682.58			\$ 690,266.40
Supplemental									
<i>Pell Grant Recipients</i>	0	\$ 948.96	\$ 0.00	22	\$ 976.10	\$ 21,474.20	22	\$ 1,004.60	\$ 22,101.20
<i>California Promise Grant Recipients</i>	0	\$ 948.96	\$ 0.00	54	\$ 976.10	\$ 52,709.40	54	\$ 1,004.60	\$ 54,248.40
<i>AB540 Students</i>	0	\$ 948.96	\$ 0.00	0	\$ 976.10	\$ 0.00	0	\$ 1,004.60	\$ 0.00
Total Supplemental			\$ 0.00			\$ 74,183.60			\$ 76,349.60
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>	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			\$ 0.00			\$ 0.00
Total by year			\$ 0.00			\$ 744,866.18			\$ 766,616.00

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:

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	\$ 34,593.37	\$ 69,186.74	\$ 69,186.74
Classified Professionals and/or Other Personnel Needs <i>(Part-time, Specialist or Professional Experts)</i>	\$ 1,080	\$ 2,160	\$ 2,160
Materials & Supplies <i>(consider marketing and outreach for this project)</i>	\$ 0	\$ 0	\$ 0
Equipment & Software	\$ 0	\$ 0	\$ 0
Other Admin Support (5% indirect cost)	\$ 1,783.67	\$ 3,567.34	\$ 3,567.34
Other	\$	\$	\$
Other	\$	\$	\$
Cost Benefit Totals	Year 1	Year 2	Year 3
Total Annual Revenue Projected:	0.00	744,866.18	766,616.00
Total Annual Expenses Projected:	37,457.04	74,914.08	74,914.08
Return on Investment Projected:	-37,457.04	669,952.10	691,701.92



5. Optional: Additional Information

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

The projected cost of 1 CAH per semester for full-time faculty would be shared between the math department and tutorial center for coordination and hiring. As professional development, part-time faculty will be engaged in a community of practice, regularly meeting both in person and online. They will be discussing topics such as habits of mind (soft skills), links between the coursework and future careers, and growth mindset. They will be engaging together in active-learning materials as well as sit in on other classes. We would like 4 faculty each from Math 30, 39 and 40, and 2 each from Math 34 and 47. We would like to pay for 2.5 hours/week.

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> Nan Ho <small>BABA0B04D701494...</small>	
Dean or Area Manager		Date 10/8/2019
Print Name: Kristina Whalen	Signature: <small>DocuSigned by:</small> Kristina Whalen <small>A7FA356066C3480...</small>	
Vice President		Date 10/8/2019
Print Name: Roanna Bennie	Signature: <small>DocuSigned by:</small> Roanna Bennie <small>4E1FF99C541348B...</small>	
President or Vice Chancellor		Date 10/8/2019

Certificate Of Completion

Envelope Id: C749AEBB9A894D91894AD59C660AC9EB	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: 205.155.225.253

Record Tracking

Status: Original	Holder: CLPCCD SCFF APP	Location: DocuSign
10/7/2019 1:38:27 PM	FFC-SCFF@clpccd.org	

Signer Events

Michael H Peterson
 mhpeterson@laspositascollege.edu
 Mathematics Faculty

Security Level: Email, Account Authentication
 (None)

Electronic Record and Signature Disclosure:
 Accepted: 10/7/2019 1:39:04 PM
 ID: d5830b39-2327-4953-b402-6677a555ca58

Nan Ho
 nho@laspositascollege.edu

Security Level: Email, Account Authentication
 (None)

Electronic Record and Signature Disclosure:
 Accepted: 10/8/2019 9:26:51 AM
 ID: 9178797b-888d-4c99-a3a8-e2bbdfcc7449

Kristina Whalen
 kwhalen@laspositascollege.edu
 VP of Academic Servies

Security Level: Email, Account Authentication
 (None)

Electronic Record and Signature Disclosure:
 Accepted: 10/8/2019 9:36:31 AM
 ID: 64df2cd3-f1d0-4164-9880-faa6c7bcdb9d

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

Electronic Record and Signature Disclosure:
 Accepted: 10/8/2019 5:46:01 PM
 ID: 84fe43c1-7018-4f7c-9c8a-fe22299c2806

Signature

Completed

Using IP Address: 205.155.225.253

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Signature Adoption: Pre-selected Style
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DocuSigned by:

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Signature Adoption: Pre-selected Style
 Using IP Address: 205.155.225.252

DocuSigned by:

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

Timestamp

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 Signed: 10/7/2019 1:53:40 PM

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 Signed: 10/8/2019 9:27:27 AM

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 Viewed: 10/8/2019 9:36:31 AM
 Signed: 10/8/2019 9:40:11 AM

Sent: 10/8/2019 9:40:14 AM
 Resent: 10/8/2019 2:19:38 PM
 Viewed: 10/8/2019 5:46:01 PM
 Signed: 10/8/2019 5:47:11 PM

In Person Signer Events	Signature	Timestamp
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Editor Delivery 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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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

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10/8/2019 5:47:15 PM

Certified Delivered

Security Checked

10/8/2019 5:47:15 PM

Signing Complete

Security Checked

10/8/2019 5:47:15 PM

Completed

Security Checked

10/8/2019 5:47:15 PM

Payment Events	Status	Timestamps
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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:

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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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- 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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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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