

PLANNING AND BUDGET COMMITTEE
RECOMMENDATION TO THE CHANCELLOR
January 2020

Subject/Item: Approval of Student Centered Funding Formula (SCFF) project proposals

Background: In Fiscal Year 2022-23, the State’s new Student Centered Funding Formula goes into effect. To prepare, in February 2019, the Funding Formula Committee (FFC) formed a subcommittee to create an application and rubric. The application’s purpose was to solicit high-impact initiatives, proposals 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 rubric’s purpose was to offer guidelines by which to fairly rank the applications. In September 2019, proposals were received from the CLPCCD community. Over many meetings from September to December of 2019, the subcommittee, FFC and PBC did intensive review and vetting of the 37 completed proposals. The eleven SCFF project proposals that were approved will be funded by rollback revenues and evaluated for viability as the projects progress. If during the process of evaluating the projects-in-progress, a project proves not to be financially sustainable, the project will cease to be funded, regardless of the proposed duration of said project. Conversely, if a project-in-progress at one campus is proving fruitful, it will be expanded to the other campus and/or District.

Committee Recommendation: It is recommended the Chancellor approve funding for the following eleven projects with the rollback reserves.

Projected revenue, cost and return-on-investment (ROI) over next three years for SCFF project proposals:

	SCFF Project Proposal	Proposed Revenue	Proposed Cost	Projected ROI
1	Adding Course Attributes to Chabot Banner (Chabot)	Year 1-\$50,071 Year 2-\$52,905 Year 3-\$54,450	Year 1-\$22,750 Year 2-\$0 Year 3-\$0	Year 1-\$27,231 Year 2-\$52,905 Year 3-\$54,450
2	Advanced Reporting from DegreeWorks (Chabot)	Year 1-\$82,690 Year 2-\$86,457 Year 3-\$91,868	Year 1-\$19,200 Year 2-\$0 Year 3-\$0	Year 1-\$63,490 Year 2-\$86,457 Year 3-\$91,868
3	Banner Revision Project (LPC)	Year 1-\$61,336 Year 2-\$0 Year 3-\$91,665	Year 1-\$17,876 Year 2-\$0 Year 3-\$0	Year 1-\$43,460 Year 2-\$63,090 Year 3-\$91,665
4	DegreeWorks Software Upgrade (Both Colleges)	Year 1-\$815,548 Year 2-\$0 Year 3-\$0	Year 1-\$139,470 Year 2-\$0 Year 3-\$0	Year 1-\$676,078 Year 2-\$0 Year 3-\$0
5	Increasing AB 540 Numbers (Chabot)	Year 1-\$279,429 Year 2-\$287,421 Year 3-\$295,813	Year 1-\$57,785 Year 2-\$59,145 Year 3-\$60,505	Year 1-\$221,644 Year 2-\$228,276 Year 3-\$235,308
6	Inreach to Improve Math Momentum (LPC)	Year 1-\$0 Year 2-\$744,866 Year 3-\$766,616	Year 1-\$37,457 Year 2-\$74,974 Year 3-\$74,914	Year 1-(\$37,457) Year 2-\$669,952 Year 3-\$235,308
7	Guided Pathways: Program Mapping & Academic Pathway (Both Colleges)	Year 1-\$0 Year 2-\$1,215,304 Year 3-\$1,476,544	Year 1-\$121,800 Year 2-\$199,500 Year 3-\$121,800	Year 1-(\$121,800) Year 2-\$1,015,804 Year 3-\$1,354,744
8	Major Outreach and Support for Degree Completion (Chabot)	Year 1-\$352,591 Year 2-\$352,591 Year 3-\$352,591	Year 1-\$76,340 Year 2-\$76,340 Year 3-\$76,340	Year 1-\$276,251 Year 2-\$276,251 Year 3-\$276,251
9	Residency Determination (Chabot)	Year 1-\$591,189 Year 2-\$0 Year 3-\$0	Year 1-\$5,000 Year 2-\$0 Year 3-\$0	Year 1-\$586,189 Year 2-\$0 Year 3-\$0
10	RISE: Course at Santa Rita Jail (Chabot)	Year 1-\$0 Year 2-\$196,131 Year 3-\$256,868	Year 1-\$0 Year 2-\$161,920 Year 3-\$195,072	Year 1-\$0 Year 2-\$34,211 Year 3-\$61,796
11	Support for Non-credit (Both Colleges)	Year 1-\$0 Year 2-\$280,534 Year 3-\$889,238	Year 1-\$300,000 Year 2-\$300,000 Year 3-\$300,000	Year 1-(\$300,000) Year 2-(\$19,466) Year 3-\$589,238
	Fall 2019 Projected Totals for Year 1 Only	\$2,232,854	\$797,678	\$1,496,076

Recommended on this Day by Consensus: December 6, 2019

By vote: Yes: 16 No: 1 Abstain: 0


Submitted and Signed by Tri-Chairs:



Doug Roberts
Tri-Chair



Cathy Gould
Tri-Chair



Rajeev Chopra
Tri-Chair

Chancellor's Action:

Approved X Disapproved _____ Tabled for Further Discussion _____

Chancellor's Signature: 
