



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: Support for Non Credit **Today's Date** 11/21/2019

1. Requestor(s):

Full Name of Lead Contact for Request: Dr. Stacy Thompson Title or Position VP Academic Svc

Phone number 5107236626 Extension _____

Email s1thompson@chabotcollege.edu

Department(s): other Academic 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:
many faculty and classified staff will be involved in this project including curriculum committee, curriculum chair, schedulers, A&R, Curriculum Specialist



2. Scope of Project

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

Chabot is attempting to increase its Non Credit (NC) offerings, including those that qualify for CDCP funding. (CDCP is College Development and Career Preparation) To date Chabot has offered very few NC courses, and we are steadily increasing our NC course offerings but we need start-up funds to push this project forward. Chabot has historically offered Math Jam, a week-long intensive math course in the summer semester and is in process of creating NC courses to be offered in the upcoming academic years.

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

We expect this to be an ongoing effort, continuing for many years to come. However, it is difficult to say at this point how long we will require start-up funding until the courses can become self-sustainable.



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.

Funds will pay instructors as well as other staff who will support the non-classroom aspects of the NC and CDCP courses courses & certificates. See Section 4 Budget Summary for detail on personnel and other needs. The revenue generated by this effort will ramp up slowly and become significant in future years. Year 3 projects a positive return on investment of \$261,000 and this will increase significantly in successive years. It should be noted that the cost be year will also decrease somewhat over time, as the need for additional curriculum will level off. Similarly there will be less need for marketing expenses as the programs become institutionalized.

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)".
 - oHow 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.
 - oHow 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	15	\$ 3,555.48	\$ 53,332.20	40	\$ 3,659.30	\$ 146,372.00
<i>CDCP noncredit FTES</i>	0	\$ 5,634.56	\$ 0.00	15	\$ 5,795.71	\$ 86,935.65	50	\$ 5,964.94	\$ 298,247.00
Total Base Allocation			\$ 0.00			\$ 140,267.85			\$ 444,619.00
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>	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			\$ 140,267.85			\$ 444,619.00

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: A&R will develop procedures for registering NC students and addressing transcript & certificate issues. Other classified staff in student services as well as counselors will provide support to the new NC students. Students will provide tutoring services for projects that mimic the Math Jam model. Schedulers will develop codes to track CDCP courses in Banner, CNET & class schedule

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

Other: Administrative support will be addresses by adding an indirect cost rate of 5% to cover functions such as creating PAFs, determining labor distributions, etc.

Expense	Year 1	Year 2	Year 3
Full-time and/or Adjunct Faculty	\$ 59,400	\$ 114,200	\$ 133,200
Classified Professionals and/or Other Personnel Needs <i>(Part-time, Specialist or Professional Experts)</i>	\$ 20,285	\$ 26,100	\$ 26,100
Materials & Supplies <i>(consider marketing and outreach for this project)</i>	\$ 2,500	\$ 10,000	\$ 7,500
Equipment & Software	\$ 0	\$ 0	\$ 0
Other student tutors	\$ 0	\$ 8,000	\$ 8,000
Other Indirect/overhead	\$ 4,109	\$ 7,965	\$ 8,740
Other	\$	\$	\$
Cost Benefit Totals	Year 1	Year 2	Year 3
Total Annual Revenue Projected:	0.00	140,267.85	444,619.00
Total Annual Expenses Projected:	86,294.00	166,265.00	183,540.00
Return on Investment Projected:	-86,294.00	-25,997.15	261,079.00



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: _____ Signature: _____	
Vice President	Date

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