

This SCFF Proposal is being forwarded to the FFC with the modifications in red below:

To: Diane Brady

From: The Funding Formula Committee Proposal Subcommittee

Re: Support for Non Credit

Dear Diane Brady,

Thank you for submitting your SCFF proposal to the FFC for consideration. The subcommittee felt that the proposed funding should pay for faculty to teach the Non Credit courses, but not pay for faculty to write curriculum, as many faculty are already writing curriculum as part of their contractual assignments. The subcommittee requests that both colleges work together on this project, with the Vice Presidents of Academic Services coordinating the efforts. The subcommittee would be willing to recommend to the FFC to forward this proposal to the PBC (and then to the Chancellor) with an increased funding amount of \$500,000 per year (to be split evenly between the colleges) for a project that serves both campuses. Please note there were several smaller Non Credit projects also proposed to the FFC and we recommend working with these applicants to consider where their projects could be included within the scope of this larger project at each college, if the funding is approved by PBC and the Chancellor. The SCFF Project Proposal Rubric, used by the FFC Proposal Subcommittee as part of the evaluation, will be forwarded to you later this week. Once again thank you for taking the time to submit a proposal.

Sincerely,

The Funding Formula Committee Proposal Subcommittee

Funding Formula Committee

Proposal Subcommittee

Chabot Institutional Researcher | Las Positas Institutional Researcher
Las Positas VP, Academic Services | Chabot VP, Academic Services
Chabot President, Classified Senate | Las Positas President, Classified Senate
Las Positas Academic Senate | Chabot President Academic Senate
District Chief Technology Officer





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** 10/10/2019

1. Requestor(s):

Full Name of Lead Contact for Request: Diane Brady Title or Position VP Admin Services

Phone number 9254241630 Extension _____

Email dbrady@laspositascollege.edu

Department(s): Economics

- 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:
many faculty and classified staff will be involved in this project



2. Scope of Project

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

LPC 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 LPC 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. LPC has historically offered Math Jam, a week-long intensive math course before the start of each semester as its primary NC course. It is expensive to run but increases student success markedly. We want to replicate this success and expand it to other disciplines.

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. We also believe that Chabot College is doing something similar, or if not, this project at LPC can be replicated at Chabot to increase their NC offerings as well.



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.

Costs will include payments to faculty to develop curriculum for new NC courses (F hour pay). We will also need to pay instructors, as well as other staff who will support the non-classroom aspects of the NC and CDCP courses and 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)".
 - 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	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.

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.

This application was originally submitted by the deadline of Sept 20. It was revised slightly during the time period established for the college to review and edit applications for SCFF funding.

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: Diane Brady	Signature: <small>DocuSigned by:</small> <i>Diane Brady</i> <small>8D05373907FF4C1...</small>	
Dean or Area Manager		Date 10/10/2019

Print Name: Diane Brady	Signature: <small>DocuSigned by:</small> <i>Diane Brady</i> <small>8D05373907FF4C1...</small>	
Vice President		Date 10/10/2019

Print Name: Roanna Bennie	Signature: <small>DocuSigned by:</small> <i>Roanna Bennie</i> <small>4E1FF99C541348B...</small>	
President or Vice Chancellor		Date 10/11/2019

Certificate Of Completion

Envelope Id: 839EA5B9E16E49E7A29B9D0016EE8292	Status: Completed
Subject: LPC 29 Support for Non Credit	
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

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Diane Brady dbrady@laspositascollege.edu VP Admin Services Security Level: Email, Account Authentication (None)	Completed Using IP Address: 205.155.225.253	Sent: 10/10/2019 6:29:20 PM Viewed: 10/10/2019 6:30:32 PM Signed: 10/10/2019 6:56:09 PM

Electronic Record and Signature Disclosure:
Accepted: 10/11/2019 10:18:55 AM
ID: 9d5d794d-dd2d-4972-a3d3-a1d7c9a5d020

Diane Brady dbrady@laspositascollege.edu VP Admin Services Security Level: Email, Account Authentication (None)	<p>DocuSigned by: <i>Diane Brady</i> 8D05373907FF4C1...</p> <p>Signature Adoption: Pre-selected Style Using IP Address: 205.155.225.253</p>	Sent: 10/10/2019 6:56:13 PM Viewed: 10/10/2019 6:58:45 PM Signed: 10/10/2019 6:59:11 PM
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Electronic Record and Signature Disclosure:
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ID: 780e56f9-a674-4fed-b84a-e16d93e35032

Diane Brady dbrady@laspositascollege.edu VP Admin Services Security Level: Email, Account Authentication (None)	<p>DocuSigned by: <i>Diane Brady</i> 8D05373907FF4C1...</p> <p>Signature Adoption: Pre-selected Style Using IP Address: 205.155.225.253</p>	Sent: 10/10/2019 6:59:14 PM Viewed: 10/10/2019 6:59:53 PM Signed: 10/10/2019 7:00:12 PM
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Electronic Record and Signature Disclosure:
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ID: 468de25b-0143-4d0e-802a-7c0ff32cfd3d

Roanna Bennie rbennie@laspositascollege.edu Security Level: Email, Account Authentication (None)	<p>DocuSigned by: <i>Roanna Bennie</i> 4E1FF99C541348B...</p> <p>Signature Adoption: Pre-selected Style Using IP Address: 205.155.225.253</p>	Sent: 10/10/2019 7:00:15 PM Resent: 10/11/2019 2:25:20 PM Resent: 10/11/2019 2:26:41 PM Viewed: 10/11/2019 4:26:19 PM Signed: 10/11/2019 4:27:10 PM
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In Person Signer Events	Signature	Timestamp
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Committee Mail

FFC-SCFF@clpccd.org

Chabot-Las Positas CCD

Security Level: Email, Account Authentication
(None)

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Envelope Summary Events	Status	Timestamps
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Completed

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10/11/2019 4:27:13 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:

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 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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- 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.