



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: Banner Accuracy Project-Revision Project #27 **Today's Date** 10/7/2019

1. Requestor(s):

Full Name of Lead Contact for Request: kristina whalen Title or Position VP of Academic Servies

Phone number 9254241103 Extension _____

Email kwhalen@laspositascollege.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:
Andrea Magliaccio
Craig Kutil
Madeline Weist



2. Scope of Project

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

Currently, Banner courses do not have all the attributes entered so that the full suite of educational planning tools are effectively utilized. As we connect the Banner system to tools such as Advise and Degree Works, we need course data to have all known attributes coded and verified against COCI. Additionally, verification of the programs is also necessary so that we are awarding certificates and degrees with proper TOP, CIP, and SAM codes that make them eligible for additional funding. This projects seeks a temp on-call specialist or approval for out-of-class or overtime so that LPC can fully audit the curriculum inventory.

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

Our goal is proactive awarding of degrees and certificates through Degree works. This piece needs to be completed prior to fully utilizing Degree Works.



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.

Courses with correct Banner set-up need to feed into the upgraded Degree works (being proposed in another application) so that students, working with counselors, may accurately plan degrees and the full and correct GE Attributions are visible to students (increasing enrollment in some courses) and counselors. Programs need correct degree type and codes for proper MIS reporting for apportionment. Currently, some degrees/certificates are not being counted. The effect of correct TOP, CIP, and SAM codes (noted earlier) is that we would capture the 9 CTE units category of funding. The financial analysis below conservatively estimates 10 more completions in the students success metrics of ADTs, AS/AA degrees, Certificates of Achievements, Transfer students, 9 or more CE completions as well as living wage attainments. By the third year, when auto awarding may be in place, that number is projected to rise.

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	0	\$ 3,555.48	\$ 0.00	0	\$ 3,659.30	\$ 0.00
<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			\$ 0.00			\$ 0.00			\$ 0.00
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>	10	\$ 1,817.38	\$ 18,173.80	10	\$ 1,869.35	\$ 18,693.50	15	\$ 1,923.94	\$ 28,859.10
<i>Associate degree</i>	10	\$ 1,363.03	\$ 13,630.30	10	\$ 1,402.01	\$ 14,020.10	15	\$ 1,442.95	\$ 21,644.25
<i>Credit Certificate (16-units)</i>	10	\$ 908.69	\$ 9,086.90	10	\$ 934.68	\$ 9,346.80	15	\$ 961.97	\$ 14,429.55
<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>	10	\$ 681.52	\$ 6,815.20	10	\$ 701.01	\$ 7,010.10	10	\$ 721.48	\$ 7,214.80
<i>9 or more CTE Units</i>	15	\$ 454.34	\$ 6,815.10	15	\$ 467.34	\$ 7,010.10	20	\$ 494.93	\$ 9,898.60
<i>Attained Living Wage</i>	15	\$ 454.34	\$ 6,815.10	15	\$ 467.34	\$ 7,010.10	20	\$ 480.98	\$ 9,619.60
Total Student Success			\$ 61,336.40			\$ 63,090.70			\$ 91,665.90
Total by year			\$ 61,336.40			\$ 63,090.70			\$ 91,665.90

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	\$ 0	\$ 0	\$ 0
Classified Professionals and/or Other Personnel Needs <i>(Part-time, Specialist or Professional Experts)</i>	\$ 17876	\$ 0	\$ 0
Materials & Supplies <i>(consider marketing and outreach for this project)</i>	\$ 0	\$ 0	\$ 0
Equipment & Software	\$ 0	\$ 0	\$ 0
Other	\$	\$	\$
Other	\$	\$	\$
Other	\$	\$	\$
Cost Benefit Totals	Year 1	Year 2	Year 3
Total Annual Revenue Projected:	61,336.40	63,090.70	91,665.90
Total Annual Expenses Projected:	17,876.00	0.00	0.00
Return on Investment Projected:	43,460.40	63,090.70	91,665.90



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: Kristina Whalen	Signature: <small>DocuSigned by:</small> <i>Kristina Whalen</i> <small>A7FA350000C3480...</small>	
Dean or Area Manager		Date 10/7/2019

Print Name: Kristina Whalen	Signature: <small>DocuSigned by:</small> <i>Kristina Whalen</i> <small>A7FA356066C3480...</small>	
Vice President		Date 10/7/2019

Print Name: Roanna Bennie	Signature: <small>DocuSigned by:</small> <i>Roanna Bennie</i> <small>4E1FF99C541348B...</small>	
President or Vice Chancellor		Date 10/8/2019

Certificate Of Completion

Envelope Id: 951641BEF238483FB4CA435C28EB9032	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

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Status: Original	Holder: CLPCCD SCFF APP	Location: DocuSign
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Signer Events	Signature	Timestamp
Kristina Whalen kwhalen@laspositascollege.edu VP of Academic Servies Security Level: Email, Account Authentication (None)	Completed Using IP Address: 205.155.225.253	Sent: 10/7/2019 10:13:07 AM Viewed: 10/7/2019 10:13:37 AM Signed: 10/7/2019 10:37:36 AM

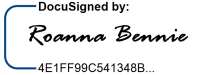
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Accepted: 10/7/2019 10:13:37 AM
ID: a612f895-b794-48f7-8588-84abfb945cc7

Kristina Whalen kwhalen@laspositascollege.edu VP of Academic Servies Security Level: Email, Account Authentication (None)	 <small>A7FA356066C3480...</small> Signature Adoption: Pre-selected Style Using IP Address: 205.155.225.253	Sent: 10/7/2019 10:37:39 AM Viewed: 10/7/2019 10:38:39 AM Signed: 10/7/2019 10:39:09 AM
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Accepted: 10/7/2019 10:38:39 AM
ID: 53f17075-348b-4c1c-a062-cf64d55b5177

Kristina Whalen kwhalen@laspositascollege.edu VP of Academic Servies Security Level: Email, Account Authentication (None)	 <small>A7FA356066C3480...</small> Signature Adoption: Pre-selected Style Using IP Address: 205.155.225.253	Sent: 10/7/2019 10:39:12 AM Viewed: 10/7/2019 10:40:11 AM Signed: 10/7/2019 10:40:27 AM
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Electronic Record and Signature Disclosure:
Accepted: 10/7/2019 10:40:11 AM
ID: 7e39a3ca-242b-453f-b60d-0a57675e6387

Roanna Bennie rbennie@laspositascollege.edu Security Level: Email, Account Authentication (None)	 <small>4E1FF99C541348B...</small> Signature Adoption: Pre-selected Style Using IP Address: 205.155.225.253	Sent: 10/7/2019 10:40:30 AM Viewed: 10/8/2019 9:00:17 AM Signed: 10/8/2019 9:00:52 AM
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In Person Signer Events	Signature	Timestamp
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Editor Delivery Events	Status	Timestamp
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Carbon Copy 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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Sent: 10/8/2019 9:00:56 AM

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 9:00:56 AM

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10/8/2019 9:00:56 AM

Payment Events	Status	Timestamps
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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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- 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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