



## **Student Centered Funding Formula Project Proposal Application**

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:**

**Today's Date**

**1. Requestor(s):**

Full Name of Lead Contact for Request:

Title or Position:

Phone number:

Email:

Department(s):

- Location (check all that apply):  District       Chabot       LPC
  
- How many requests have you submitted to the Funding Formula Committee to date?
  
- Was this proposal, or a proposal similar to this, identified as part of Program or Area Review at the college?     Yes  No
  
- List those who will be actively engaged in the proposed project (it is recommended to have consulted with the people listed below prior to submitting this application):

## 2. Scope of Project

2a. In 350, or less, briefly describe the scope of this project in the space provided below. Make sure to include: 1) goals of the project, 2) population that will be impacted, 3) metrics that will be impacted, and 4) who will accomplish what pieces of the project

- 2b 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.**

**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)”.
  - 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.
  - 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-***

**PLEASE NOTE: the metrics below are subject to change with updates from the State. Changes will be reflected in the SCFF e-application**

FY20-21 (Year 1)				FY21-22 (Year 2)			FY22-23 (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>		\$3,958.57	\$ -		\$4,074.16	\$ -		\$4,074.16	\$ -
<i>Credit FTES of Special Admit</i>		\$5,795.71	\$ -		\$5,964.94	\$ -		\$5,964.94	\$ -
<i>Credit FTES of inmates in correctional facilities</i>		\$5,795.71	\$ -		\$5,964.94	\$ -		\$5,964.94	\$ -
<i>Noncredit FTES</i>		\$3,555.48	\$ -		\$3,659.30	\$ -		\$3,659.30	\$ -
<i>CDCP noncredit FTES</i>		\$5,795.71	\$ -		\$5,964.94	\$ -		\$5,964.94	\$ -
<b>Total Base Allocation</b>			\$ -			\$ -			\$ -
<b>Supplemental</b>									
<i>Pell Grant Recipients</i>		\$976.10	\$ -		\$1,004.60	\$ -		\$1,004.60	\$ -
<i>California Promise Grant Recipients</i>		\$976.10	\$ -		\$1,004.60	\$ -		\$1,004.60	\$ -
<i>AB540 Students</i>		\$976.10	\$ -		\$1,004.60	\$ -		\$1,004.60	\$ -
<b>Total Supplemental</b>			\$ -			\$ -			\$ -
<b>Student Success</b>									
<i>Associate degree for Transfer</i>		\$1,869.35	\$ -		\$1,923.94	\$ -		\$1,923.94	\$ -
<i>Associate degree</i>		\$1,402.01	\$ -		\$1,442.95	\$ -		\$1,442.95	\$ -
<i>Credit Certificate (18-units)</i>		\$934.68	\$ -		\$961.97	\$ -		\$961.97	\$ -
<i>Transfer Level Math and English</i>		\$934.68	\$ -		\$961.97	\$ -		\$961.97	\$ -
<i>Transfer to a four-year university</i>		\$701.01	\$ -		\$721.48	\$ -		\$721.48	\$ -
<i>9 or more CTE Units</i>		\$467.34	\$ -		\$494.93	\$ -		\$494.93	\$ -
<i>Achieved Living Wage</i>		\$467.34	\$ -		\$480.98	\$ -		\$480.98	\$ -
<b>Total Student Success</b>			\$ -			\$ -			\$ -
<b>Total by year</b>			\$ -			\$ -			\$ -

#### 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, *please detail the reason(s) and calculations for all of the costs listed in the budget spreadsheet below. For each line item, make sure to explain: 1) to what the money will go 2) to whom the money will go (e.g., overtime, part time, etc.) and 3) how the costs were calculated. Bullet point answers preferred.*

Other:

##### Funding Category:

- Technology    Supplies and Equipment    Travel and Mileage    Facilities Use    Administrative Support    Institutional Research    Marketing and Outreach     
Curriculum    Other, *please detail the reason(s) and calculations for all of the costs listed in the budget spreadsheet below. For each line item, make sure to explain: 1) to what the money will go 2) to whom the money will go (e.g., overtime, part time, etc.) and 3) how the costs were calculated. Bullet point answers preferred*

Other:

<b>Expense</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>
<b>Full-time and/or Adjunct Faculty</b>	\$	\$	\$
<b>Classified Professionals</b> <i>(Permanent part-time or permanent full time)</i>	\$	\$	\$
<b>Professional Experts</b> <i>(short-term temp on call)</i>	\$	\$	\$
<b>Specialists</b>	\$	\$	\$
<b>Materials &amp; Supplies</b> <i>(consider marketing and outreach for this project)</i>	\$	\$	\$
<b>Equipment &amp; Software</b>	\$	\$	\$
<b>Other</b>	\$	\$	\$
<b>Other</b>	\$	\$	\$
<b>Other</b>	\$	\$	\$
<b>Cost Benefit Totals</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>
<b>Total Annual Revenue Projected:</b>			
<b>Total Annual Expenses Projected:</b>			
<b>Return on Investment Projected:</b>			

**5. Optional: Additional Information**

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

## 6. Reviewer's Signatures

This is the SCFF application workbook to prepare a draft of your proposal.

Please transcribe this data into the SCFF e-application for signatures and approval.

[Click here to request a SCFF e-application.](#)

Completed applications will be forwarded to the FFC Proposal Subcommittee. Please see the [Journey of a SCFF Application](#) to see the process of SCFF project proposals and see the [FFC webpage](#) for additional FFC/SCFF data.

*Please note: Approved projects will be reviewed when in progress against projected ROI for consideration of continued funding.*

Thank you for taking the time to prepare this proposal