

This SCFF Proposal is being forwarded to the FFC on 11/22/19 with the following modifications in red below:

To: Matt Kritscher

From: The Funding Formula Committee Proposal Subcommittee

Re: Residency Determination

Dear Matt Kritscher,

Thank you for submitting your SCFF proposal to the FFC for consideration. We are pleased to inform you that the FFC Proposal Subcommittee is forwarding a recommendation to the FFC to fund your proposal in the amount of \$5,000 to address the existing backlog of residency applications. We are hopeful that this \$5000 could be used for staffing to address this backlog, with a preference for paying overtime to current A & R staff, if that is feasible. Please remember that this is the first step of the application process and not an approval for funding. FFC will be voting on applications on 11/22 and will forward recommendations to PBC for their consideration on 12/6. You are welcome to attend these meetings.

With regards to the remainder of the requested funding, while your proposal describes a legitimate need, the subcommittee had concerns with the prospect of hiring ongoing staff with SCFF funding or hiring hourly staff to do the same job as our SEIU-represented classified staff. The SCFF Project Proposal Rubric, used by the FFC Proposal Subcommittee as part of the evaluation, will be forwarded to you later this week.

Thank you again for your proposal and your efforts to prepare our District to adapt and thrive under the new SCFF.

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: Residency Determination Hourly Staff **Today's Date** 9/20/2019

1. Requestor(s):

Full Name of Lead Contact for Request: Matt Kritscher Title or Position Vice President, Student Services

Phone number 5107236744 Extension 6744

Email mkritscher@chabotcollege.edu

Department(s): Student Services

- Location (check all that apply): District Chabot LPC
- How many requests have you submitted to the Funding Formula Committee to date? 3
- 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:
Paulette Lino, Director, Admissions and Records
Hourly Staff (if funded)



2. Scope of Project

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

This proposal is to fund an hourly residency determination A&R Assistant II for 25 hours per week for up to 150 days for FY 19-20. The A&R II will assist with the significant backlog of residency determinations that now require 6-8 weeks lead time to complete. Just today, I received a complaint forwarded to me by the Chancellor's Office of a student who dropped out of school this fall 2019 semester due to the very long time it takes to review her residency reclassification request with the existing A&R staffing.

There are about 100 residency re-classifications per month, and all other A&R staff have other responsibilities, so the Director is literally working on weekends to speed up the process of these reviews.

An A&R Assistant II hourly is a low-cost, much needed position that could significantly retain FTES, and increase AB 540 awards as well as assist students in persisting from term to term in pursuit of their educational goals and going full time due to paying in state fees rather than non-resident tuition.

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



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.

The cost benefit analysis is as follows:

One A&R Assistant II part-time position at \$21.70 per hour 25 hours per week costs \$542.50 per week x 37.5 weeks = \$20,343.75 plus about 10% benefits = \$22,377.

The benefit would significantly outpace the costs as follows:

The A&R II would help to generate at least 100 additional FTES for the year, and 50-75 additional AB 540 designations. It would also have a positive effect on completion of college level English and math, and ultimately certificate, degree and transfer completions. Please see the estimated returns in the chart below.

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
Credit FTES	100	\$ 3,848.50	\$ 384,850.00	0	\$ 3,958.57	\$ 0.00	0	\$ 4,074.16	\$ 0.00
Credit FTES of Special Admit	0	\$ 5,634.56	\$ 0.00	0	\$ 5,795.71	\$ 0.00	0	\$ 5,964.94	\$ 0.00
Credit FTES of inmates in correctional facilities	0	\$ 5,634.56	\$ 0.00	0	\$ 5,795.71	\$ 0.00	0	\$ 5,964.94	\$ 0.00
Noncredit FTES	0	\$ 3,456.62	\$ 0.00	0	\$ 3,555.48	\$ 0.00	0	\$ 3,659.30	\$ 0.00
CDCP noncredit FTES	0	\$ 5,634.56	\$ 0.00	0	\$ 5,795.71	\$ 0.00	0	\$ 5,964.94	\$ 0.00
Total Base Allocation			\$ 384,850.00			\$ 0.00			\$ 0.00
Supplemental									
Pell Grant Recipients	0	\$ 948.96	\$ 0.00	0	\$ 976.10	\$ 0.00	0	\$ 1,004.60	\$ 0.00
California Promise Grant Recipients	0	\$ 948.96	\$ 0.00	0	\$ 976.10	\$ 0.00	0	\$ 1,004.60	\$ 0.00
AB540 Students	75	\$ 948.96	\$ 71,172.00	0	\$ 976.10	\$ 0.00	0	\$ 1,004.60	\$ 0.00
Total Supplemental			\$ 71,172.00			\$ 0.00			\$ 0.00
Student Success									
Associate degree for Transfer	25	\$ 1,817.38	\$ 45,434.50	0	\$ 1,869.35	\$ 0.00	0	\$ 1,923.94	\$ 0.00
Associate degree	20	\$ 1,363.03	\$ 27,260.60	0	\$ 1,402.01	\$ 0.00	0	\$ 1,442.95	\$ 0.00
Credit Certificate (16-units)	0	\$ 908.69	\$ 0.00	0	\$ 934.68	\$ 0.00	0	\$ 961.97	\$ 0.00
Transfer Level Math and English	50	\$ 908.69	\$ 45,434.50	0	\$ 934.68	\$ 0.00	0	\$ 961.97	\$ 0.00
Transfer to a four-year university	25	\$ 681.52	\$ 17,038.00	0	\$ 701.01	\$ 0.00	0	\$ 721.48	\$ 0.00
9 or more CTE Units	0	\$ 454.34	\$ 0.00	0	\$ 467.34	\$ 0.00	0	\$ 494.93	\$ 0.00
Attained Living Wage	0	\$ 454.34	\$ 0.00	0	\$ 467.34	\$ 0.00	0	\$ 480.98	\$ 0.00
Total Student Success			\$ 135,167.60			\$ 0.00			\$ 0.00
Total by year			\$ 591,189.60			\$ 0.00			\$ 0.00

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:

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>	\$ 22377	\$ 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:	591,189.60	0.00	0.00
Total Annual Expenses Projected:	22,377.00	0.00	0.00
Return on Investment Projected:	568,812.60	0.00	0.00



5. Optional: Additional Information

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

More timely Residency determination would also assist in overall public relations as students who are classified as out of state, but qualify for in-state residency and tuition, often have significant feelings of dis-satisfaction with the college as a whole due to the very long timeframe it takes to review the high volume of reviews, especially for our immigrant, economically disadvantaged student populations and their families.

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 10/10/2019

Certificate Of Completion

Envelope Id: A49F18B1A4224761A6520C61CA954529	Status: Completed
Subject: SCFF Budget Submission Request by [[College-Staff_UserName]]	
Source Envelope:	
Document Pages: 7	Signatures: 1
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

Record Tracking

Status: Original	Holder: CLPCCD SCFF APP	Location: DocuSign
9/20/2019 11:27:33 AM	FFC-SCFF@clpccd.org	

Signer Events

Matt Kritscher
 mkritscher@chabotcollege.edu
 Vice President, Student Services
 Security Level: Email, Account Authentication (None)

Signature

Completed

Using IP Address: 205.155.225.253

Timestamp

Sent: 9/20/2019 11:27:35 AM
 Viewed: 9/20/2019 11:28:16 AM
 Signed: 9/20/2019 11:47:18 AM

Electronic Record and Signature Disclosure:
 Accepted: 9/20/2019 11:28:16 AM
 ID: 0b51951d-1c0b-4f16-8624-0d78cd00ce3b

Susan Sperling
 ssperling@chabotcollege.edu
 Security Level: Email, Account Authentication (None)

DocuSigned by:

 C41128F792ED4BB...
 Signature Adoption: Pre-selected Style
 Using IP Address: 209.129.155.253

Sent: 9/20/2019 11:47:20 AM
 Resent: 9/20/2019 12:38:36 PM
 Resent: 9/23/2019 3:34:13 PM
 Viewed: 10/10/2019 6:40:57 PM
 Signed: 10/10/2019 6:41:27 PM

Electronic Record and Signature Disclosure:
 Accepted: 10/10/2019 6:40:57 PM
 ID: 317051cf-f285-4e46-85b7-ea778f628f72

In Person Signer Events

Signature

Timestamp

Editor Delivery Events

Status

Timestamp

Agent Delivery Events

Status

Timestamp

Intermediary Delivery Events

Status

Timestamp

Certified Delivery Events

Status

Timestamp

Carbon Copy Events

Status

Timestamp

Committee Mail
 FFC-SCFF@clpccd.org
 Chabot-Las Positas CCD

COPIED

Sent: 10/10/2019 6:41:30 PM

Security Level: Email, Account Authentication (None)

Electronic Record and Signature Disclosure:
 Not Offered via DocuSign

Witness Events

Signature

Timestamp

Notary Events	Signature	Timestamp
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Envelope Summary Events	Status	Timestamps
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Envelope Sent	Hashed/Encrypted	10/10/2019 6:41:30 PM
Certified Delivered	Security Checked	10/10/2019 6:41:30 PM
Signing Complete	Security Checked	10/10/2019 6:41:30 PM
Completed	Security Checked	10/10/2019 6:41:30 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

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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- You can print on paper this Electronic Record and Signature Disclosure, or save or send this Electronic Record and Disclosure to a location where you can print it, for future reference and access; and
- 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.