

Vision Goals

1. Increase credential obtainment by 20%
2. Increase transfer by 35% to UC and CSU
3. Decrease average unit obtainment for a degree to 79
4. Increase employment for CE students to 76% in their field of study
5. Reduce and erase equity gaps
6. Reduce regional gaps

Commitments

1. Focus on students' goals
2. Design with the students' experience in mind
3. High expectations and high support
4. Foster use of data and evidence
5. Own student performance
6. Thoughtful innovation and action
7. Cross-system partnership

Student Centered Funding Formula

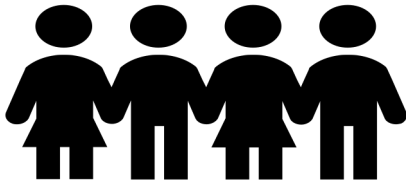
Three Components

1. Base Allocation – promote broad access
2. Supplemental Allocation – address barriers to access and success for low-income students
3. **Student Success (Performance) Allocation – encourage progress on outcomes linked to goals in the *Vision for Success***

Allocation

| Year | 2018-19 | 2019-20 | 2020-21 |
|-----------------------------|---------|---------|---------|
| Base | 70% | 65% | 60% |
| Supplemental | 20% | 20% | 20% |
| Student Success/Performance | 10% | 15% | 20% |

Student Centered Funding Formula



Equity Component

- Pell Grant Recipients - outcomes
- CA Promise Grant Recipients (previously BOG)

Students Success Allocation

- AA's
- ADTs
- CCC Bachelor
- Credit Certificates
- Completion of Transfer level Math and English
- Transfer to Four-year University
- Completion of 9 CTE units
- Regional Living Wage

Supplemental Allocation

- Headcount - Pell Grant Recipients -
- Headcount - AB 540
- Headcount - CA Promise Grant Recipients (previously BOG)

Base Allocation

- Credit Full-time Equivalent Students (FTES)
- Base Allocation
- Special Admit (FTES)
- Inmates in Correctional Facilities (FTES)

Performance Metrics

The Point System

| | Outcome | Points |
|---|--|---------------------|
| 1 | ADT | 4 (per degree) |
| 2 | Local Associate Degree | 3 (per degree) |
| 3 | Baccalaureate Degree | 3 (per degree) |
| 4 | Credit Certificate (16 or more semester units, 24 or more quarter units) | 2 (per certificate) |
| 5 | Completion of transfer-level math and English during student's first academic year | 2 (per student) |
| 6 | Successful transfer to a 4-year institution | 1.5 (per student) |
| 7 | Completion of 9 or more CTE units | 1 (per student) |
| 8 | Attainment of a Regional Living Wage | 1 (per student) |

The Student Success Allocations Dollars

| Student Success Allocation - Measures | All Students | Promise Premium | Pell Premium |
|---|---------------------|------------------------|---------------------|
| Associate Degrees for Transfer (ADTs) granted | \$ 1,760 | \$ 444 | \$ 666 |
| Associate degrees granted (excluding ADTs) | \$ 1,320 | \$ 333 | \$ 500 |
| Baccalaureate degrees granted | \$ 1,320 | \$ 333 | \$ 500 |
| Credit certificates (16 units or more) granted | \$ 880 | \$ 222 | \$ 333 |
| Completion of transfer-level mathematics and English courses within first academic year of enrollment | \$ 880 | \$ 222 | \$ 333 |
| Successful transfer to four-year university | \$ 660 | \$ 167 | \$ 250 |
| Completion of nine or more CTE units | \$ 440 | \$ 111 | \$ 167 |
| Attainment of regional living wage | \$ 440 | \$ 111 | \$ 167 |

Source: **Workshop Materials:Slide Decks** [Connecting the Dots Part 1](https://iepi.cccco.edu/2019dataworkshops)
<https://iepi.cccco.edu/2019dataworkshops>



CCC PR Section I - Unit Plan

VIEW
 edit
 data

Click to view section

[Summary](#)[Help](#)[Back](#)

CCC Mission Statement

Contra Costa College is a public community college serving the diverse communities of West Contra Costa County and all others seeking a quality education, since 1949. The College equitably commits its resources using inclusive and integrated decision-making processes to foster a transformational educational experience and responsive student services that ensure institutional excellence and effective student learning.

CCC Values -- Contra Costa College's commitment to its mission derives strength and guidance from institutional values. As a community of educators, we value:

- Commitment to helping students learn and to improving the economic and social vitality of communities through education
- Responsiveness to the varied and changing learning needs of those we serve
- Diversity of opinions, ideas, and peoples
- Freedom to pursue and fulfill educational goals in an environment that is safe and respectful for all students, all faculty, all classified staff, and all managers alike
- Integrity in all facets of our college interactions and operations

CCC Strategic goals -- to fulfill its mission and to be consistent with its beliefs and values, Contra Costa College is committed to the following goals

1. Equitably improve student access, learning and success
2. Strengthen community relationships and partnerships
3. Promote innovation, create a culture of continuous improvement and enhance institutional effectiveness
4. Effectively optimize resources to support student learning and success

Recommendations from last comprehensive program review mandated by validation team

| Year | Last program review recommendations | 2019:20 progress (200 word max) |
|-----------|---|---------------------------------|
| 2019/2020 | (From combined Social Sciences PR - 2015) 1. We recommend that you look into other sources such as grants, to procure the additional funds necessary to maintain and grow the department. 2. We recommend that you look for ways to increase enrollment, fill rates, and productivity in the units and department 3. We recommend that the department explore possibilities for low-cost alternatives to textbooks through the use of open educational resources or other sources. 4. We recommend you that you examine and provide analysis of student success rates as they relate to the college's equity goals. | |
| 2018/2019 | | |
| 2017/2018 | | |

Other Accomplishments/Improvements (that support the college's strategic plan goals) (400 word max)

| | |
|---------|--|
| 2019/20 | |
| 2018/19 | |
| 2017/18 | |

Unit Challenges and Issues Contra Costa College is committed to Equity (retention, access, degree attainment, completion, and transfer) A. What challenges has your area faced in your equity focused efforts addressing any of the equity indicators listed above? B. What have you done or plan to do to address/improve your areas as it relates to the equity indicators identified above? (400 word max)

| | |
|---------|--|
| 2019/20 | |
| 2018/19 | |
| 2017/18 | |

Vision for Success

Contra Costa College has adopted the State Chancellor's Vision for Success and has applied the following local metrics for improvement.

1. Over five years, increase by at least 25 percent the number of Contra Costa College students annually who acquire associate degrees, credentials, certificates, or specific skill sets that prepare them for an in-demand job.
2. Over five years, increase by 35 percent the number of Contra Costa College students earning ADT degrees and transfer annually to a UC or CSU.
3. Over five years, decrease the average number of units accumulated by Contra Costa College students earning associate degrees, from approximately 96 total units to 81 total units (16% reduction).
4. Over five years, increase the percent of exiting Contra Costa College, CTE students who report being employed in their field of study, from 64 percent to an improved rate of 69 percent.
5. Reduce equity gaps across all Contra Costa College student groups, with the goal of cutting achievement gaps by 40 percent within 5 years and fully closing those achievement gaps within 10 years.
6. Over five years, reduce regional achievement gaps through faster improvements among colleges located in regions with the lowest educational attainment of adults, with the ultimate goal of fully closing regional achievement gaps within 10 years.

Identify one or more of the goals above and discuss your units efforts to help accomplish those goals.

2/25/2020

Contra Costa College - Program Review Section 1

| Utilization of Budget | | | | | | |
|---|---|-------------------|-------|-------|-------|-------|
| Trend: <input type="radio"/> Increasing <input type="radio"/> Stable <input type="radio"/> Decreasing <input type="radio"/> N/A | Year | 14/15 | 15/16 | 16/17 | 17/18 | 18/19 |
| | | Budget Allocation | NV | NV | 4,531 | 4,531 |
| Choose one: <input type="radio"/> Department Budget <input type="radio"/> Program Budget | Academic Salaries | NV | NV | 1,313 | NV | NV |
| | Classified Salaries | NV | NV | NV | NV | NV |
| | Supplies | NV | NV | 1,145 | 1,558 | 2,510 |
| | Operating Expenses (travel, memberships, printing, etc) | NV | NV | 1,028 | 312 | 1,512 |
| | Other Expenses (equipment, etc.) | NV | NV | NV | NV | NV |
| | Total Expenses | NV | NV | 3,486 | 1,870 | 4,022 |
| | Instructional Equipment Allocation | NV | NV | NV | NV | NV |
| | Instructional Equipment Expenses | NV | NV | NV | NV | NV |
| Budget comment box (100 words max) (Identify other sources of funds such as grants, instructional equipment, cocurricular, and foundation) | | | | | | |
| | | | | | | |

Supply Request (List items and amounts not covered by current department funding {grants, fund raiser, operational budget, etc.}) (200 word max)

| | |
|---------|--|
| 2019/20 | |
| 2018/19 | |
| 2017/18 | |

Equipment Request & Justification as it relates to the mission, values, and strategic goals of the college (see top of page) (List Items and amounts. Items must cost over \$200 each and must last for longer than one year)

| Year | Item | Justification (200 word max) | Status |
|---------|------|------------------------------|--------|
| 2019/20 | | | |
| 2018/19 | | | |
| 2017/18 | | | |

Faculty Staffing Requests & Justification as it relates to the mission, values, and strategic goals of the college (see top of page) (refer to section II D1-D3 (FTE/FTEF) and compare full time faculty to part time faculty to determine need) (400 word max)

| | |
|---------|--|
| 2019/20 | |
| 2018/19 | |
| 2017/18 | |

Classified Staffing Requests & Justification as it relates to the mission, values, and strategic goals of the college (see top of page) (refer to section II D1-D3 and compare full time classified and part time classified to the need within your area) (400 word max)

| | |
|---------|--|
| 2019/20 | |
| 2018/19 | |
| 2017/18 | |

Facilities Requests & Justification as it relates to the mission, values, and strategic goals of the college (see top of page) (ex—HVAC, new class room, building modifications, room modifications, upgrades needed, etc.) (400 word max)

| | |
|---------|--|
| 2019/20 | |
| 2018/19 | |
| 2017/18 | |



About the College Budget

- A budget reflects the priorities of the institution.
- Priorities are set based on the Educational Master Plan or Strategic Plan and broad goals established by the local board of trustees.
- Collegial consultation is the process for the effective participation of faculty.
- These priorities must be aligned to the Vision for Success Goals.

Student Centered Funding Formula (SCFF)

- Replaced “Program-Based Funding Model” or Senate Bill 361
- 70% based on students served and funding for your site
- 20% based on the number of financially needy and Assembly Bill 540 students served
- 10% based on outcomes of students

Student Centered Funding Formula (SCFF)

The Student-Centered Funding Formula (SCFF) methodology required a major paradigm shift from the apportionment funding model (SB 361 Equalization) used for over a decade to fund non-basic aid/community supported districts. Shifted focus of funding from enrollment (access) only to a model of enrollment (access) AND performance outcomes funding model. Effective July 1, 2018 for FY 2018-19.

- **SCFF funding methodology based upon three components:**
 - **Base Allocation** – Enrollment funding for credit FTES based on a three-year average. Some aspects of former funding model (SB 361) continues to exist under SCFF. Credit FTES was funded at \$3,727 per FTES in FY 2018-19 and is adjusted annually by COLA. FTES is only 70% of a district's apportionment funding as of FY 2018-19.
 - **Supplemental Allocation** – based on counts/number of low-income students providing 20% of a district's apportionment funding as of FY 2018-19. (low-income demonstrated by awards for Pell, CCPG/BOGW, AB540).
 - **Student Success Allocation** – based on counts/number of outcomes related to the *Vision for Success*, with “premiums” for outcomes of low-income students. This allocation represents 10% of a district's funding as of FY 2018-19. (originally intended to increase to 15% in FY 2019-20 and 20% in FY 2020-21 with 70% FTES funding declining by 5% each year down to 60%.)
- **Non-Credit and Concurrent Enrollment** continue to be funded outside of SCFF with:
 - CDCP non-credit and Concurrent Enrollment FTES funded at \$5,457 as of FY 2018-19
 - Non-credit at \$3,347 per FTES as of FY 2018-19 (Note: both to be adjusted by COLA each year)

SCFF Requires New Sources of Data for Budget Planning and Development

- **Data and Planning:**

- Counts/number of financial aid awards (Pell, CCPG/BOGW, AB540) drive 20% of apportionment funding colleges/districts use to receive under the SB 361 funding model;
- Difficult to estimate supplemental and performance metric outcomes and using “actual” data for the prior two years results in the costs of generating outcomes not being aligned with the revenue a given fiscal year.



Guided Pathway and Equity Opportunities

The word "Equity" is written in a colorful, sans-serif font. The letters are: E (red), q (purple), u (blue), i (light blue), t (green), y (green). The logo is set against a white background with a thin black border.

- GP encourages colleges/districts to take time to look at budgeting systems and process;
- Asks colleges to make college systems student centered;
- Involves faculty, staff, administrators and students across campuses and encourages cross-functional collaboration with a focus on Equity; and,
- Equity Data to be used to provide evidence on success and achievement data and identify gaps to focus resource allocation.

Role of Annual Budget



- Budgets are an authorization to spend based upon projected revenue.
- Underestimated budgeted expenses would result in unexpected budget deficit.
- Overestimated budgeted expenses could result in some programs/services unnecessarily not receiving sufficient budget allocation in a given fiscal year.
- Revenue NOT Expenses should drive budget development.
- Budget deficits (expenses exceed revenue) does not necessarily result in financial deficits; however, ongoing financial deficits could lead a college/district to fiscal instability.

Role of Faculty



- Budget Processes part of the 10+1
- Faculty and Senates should be included in budgeting discussions
- Program Reviews (another 10+1) should be linked to resources allocation based on outcome assessment.

Local Budget: Empowering Faculty

- Aligning budget priorities with the college mission and goals
- Affirming institutional equity goals
- Ensuring that educational integrity and campus needs for serving a diverse student body are understood.

Local Budgets: Empowering Faculty

- Education Code Section 70902 (b)7 requires boards to ensure the right of faculty to participate effectively in district and college governance
- Title 5 §53203 requires that “the governing board or its designees will consult collegially with the academic senate when adopting policies and procedures on academic and professional matters.”
- Academic and professional matters are defined in Title 5 §53200 and specifically provide for faculty roles in processes for institutional planning and budget development

Faculty Role in Budget Processes

- College and district budget committees: Assure that faculty appointments to all governance committees, including committees that deal with planning and budget, are made by the academic senate in a manner that ensures an equitable representation of faculty.
- Evaluate all processes for program review, prioritization of needs, and budgeting and widely distribute the results of program review and prioritization processes.
- Engage in the assessment of budget processes, applying an equity lens.

Faculty Role in Budget Processes

Academic Senate President Signature on statewide grants and initiatives:

- Guided Pathways
- Student Equity and Achievement (SEA) Program
- Others

Curriculum Implications

- Student Centered Funding Formula—Performance-based Funding:
 - New degrees and certificates **must** meet needs of students and community
- AB 705 Implementation:
 - Watch enrollment trends,
 - Monitor student success and persistence

Source Materials from here ...



Faculty Leadership Institute

Local and State Budgets and the Future

Mayra Cruz, ASCCC Treasurer

Mario Rodriguez, Los Rios Community College District, Vice Chancellor of Finance and Administration



Understanding Budget Processes and the Student-Centered Funding Formula (SCFF) in Relation to Standard IID

- **Stephanie Curry, North Representative, Accreditation Committee Chair**
- **Bonnie Ann Dowd, Ed.D, Executive Vice Chancellor, Business and Technology Services, San Diego Community College District**



Avoiding the Curriculum Pressure Cooker with the New Recipe for Funding

- *Stephanie Curry, ASCCC Curriculum Committee, Reedley Co*
- *Ginni May, ASCCC Treasurer, Curriculum Chair*
- *Carrie Roberson, ASCCC North Representative*

- Spring Plenary Session, Westin San Francisco Airport
- April 12, 2019, 3:45-5:00



Resources

ASCCC Budget Processes and the Faculty Role

https://asccc.org/sites/default/files/BudgetProcess_FacultyRole.pdf

ASCCC Local Senates Handbook (2020)

https://asccc.org/sites/default/files/ASCCC_Local-Senates-Handbook_2020_Apub.pdf

CCCCO Student Centered Funding Formula

<https://www.cccco.edu/About-Us/Chancellors-Office/Divisions/College-Finance-and-Facilities-Planning/Student-Centered-Funding-Formula>

Resources

- CCCCCO Student Centered Funding Formula: <http://extranet.cccco.edu/Divisions/FinanceFacilities/StudentCenteredFundingFormula.aspx>
- Student Success Metrics Dash Board, Second Build 1-18-2019: <https://digitalfutures.cccco.edu/Portals/0/Documents/data-element-dictionary.pdf>
- CCCCCO Data Element Dictionary: <http://extranet.cccco.edu/Divisions/TechResearchInfoSys/MIS/DED.aspx>
- CCCCCO MIS Data Mart: <https://datamart.cccco.edu/DataMart.aspx>
- Academic Senate for California Community Colleges: <https://asccc.org>
- ASCCC GP Canvas: <https://tinyurl.com/CCC-GP2018>
- ASCCC Guided Pathways RESOURCES: <https://www.asccc.org/guided-pathways>