

Spring 2019 Budget Retreat

March 1, 2019

Agenda

- 8:00-8:30 Welcome and Breakfast
- 8:30-9:00 Overview of the Student-Centered Funding Formula (SCFF)
- 9:00-9:30 Educational Master Plan -- Strategic Planning
 - Mission Statement
 - Environmental Scan
 - Vision for Success – Local Goal Setting
- 9:30-9:45 Review of Resource Requests from Annual Update
- 9:45 - ? Resource Request Prioritization
- 11:30 – Box Lunch

Vision For Success and the Student-Centered Funding Formula

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Spring 2019 Budget Retreat

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Topics for Today's Presentation

- Vision for Success Goals
- Student Centered Funding Formula (SCFF)
- What can PCC do to meet Vision for Success Goals and increase funding

Goals for the CCC Vision For Success

1. **Increase** the number of students annually who acquire associate degrees, credentials, certificates, or specific skill sets that prepare them for an in-demand job.
2. **Increase** the number of students that transfer annually to a UC or CSU.
3. **Decrease** the average number of units accumulated by students earning associate's degrees.
4. **Increase** the percent of exiting CTE students who report being employed in their field of study.
5. **Reduce** equity gaps.
6. **Reduce** regional achievement gaps across all of the above goals.

* **Bolded & underlined points to show links to new method of funding.**

New Student-Centered Funding Formula (SCFF)

The SCFF consists of three components:

- *Base Allocation*—Enrollments (FTES) and sites (# of colleges and centers).
- *Supplemental Allocation*—Counts of low-income and AB540 students.
- *Student Success Allocation*—Counts of outcomes related to the *Vision for Success goals*, with “premiums” for outcomes of low-income students.
- For 2018-19 will be 70%/20%/10% moving to 60%/20%/20% by 2021-22. Hold harmless until 2021-22.

Base Allocation

- **Enrollments (FTES) (2018-19)**
 - **Credit** - \$3,727/FTES (\$5,151 in 2017-18)
 - This value goes down in subsequent years
 - (2019-20 - \$3,387, 2020-21 and beyond - \$3,046)
 - **Noncredit** - \$3,347/FTES (\$3,097 in 2017-18)
 - Special Admit Students (**Dual Enrollment**) - \$5,457/FTES
 - **CDCP Noncredit** - \$5,457/FTES

The FTES number will be based on a three year average.

- Base allocation for sites (Colleges and Centers)
 - PCC = 1 college + 1 center (CEC) = \$7,831,449 (7/17/18 sim)

Impact of SCFF on PCC FTES Apportionment

- This Table shows the impact of decreased FTES funding on PCC annual Apportionment
- **This is just a scenario**
- There is a hold harmless clause in the SCFF
- This emphasizes the need to increase our Supplemental allocation and Student Success allocation numbers

Type	2017-18 numbers	2017-18 dollars	2018-19 dollars	2019-20 dollars	2020-21 dollars
Credit	22,595	\$116,386,845	\$84,211,565	\$76,529,265	\$68,824,370
Dual	207	\$1,066,257	\$1,129,599	\$1,179,301	\$1,231,191
NC	153	\$473,841	\$512,091	\$534,623	\$558,146
CDCP	1,034	\$5,326,134	\$5,642,538	\$5,890,810	\$6,150,005
Total	23,989	\$123,253,077	\$91,495,793	\$84,133,999	\$76,763,712
Credit dollars adjusted each year based on SCFF					
All other dollars adjusted by assuming 1.5% COLA + 2.9% Base increase					

Supplemental ALLOCATION

District receives funding based on counts of all of the following in the prior year:

- Pell Grant recipients;
- California College Promise Grant recipients (BOG Fee Waiver);
- AB 540 students;
- The college will receive \$919/student in 2018-19.

PCC 2018-19 Supplemental Allocations

PCC 2018-19 Supplemental Allocation

Type	Number of Students	Allocation
Pell Grant	9,505	\$8,735,095
Promise	21,076	\$19,368,844
AB 540	1,114	\$1,023,766
Total		\$29,127,705

- The supplemental allocation is to provide districts additional funds to help students that most overcome various barriers to achieving their educational goals.
- This is also considered part of the equity component

Achieving the Vision for Success Goals

	65% conversion	75% conversion	85% conversion	100% conversion
Pell Eligible (assume)	15,000	15,000	15,000	15,000
Pell Recipients	9,735	11,250	12,750	15,000
\$ Earned	\$8,946,465	\$10,338,750	\$11,717,250	\$13,785,000
Change in \$ earned		\$1,392,285	\$1,378,500	\$2,067,750
Potential \$	\$4,838,535	\$3,446,250	\$2,067,750	\$0

What we need to do

- Increase Outreach and support to students to complete FAFSA and apply for Financial Aid
- Identify eligible students and determine why they do not apply
- Same idea for California Promise Students

Student Success ALLOCATION

Student Success Measure	All Students	Promise Grant Students	Pell Grant Students
Associate Degrees Granted	4028	2948	2165
ADTs Granted	1393	1094	844
Certificates of Achievement Granted	548	415	243
Completion of 9+ CTE units	3092	2141	1396
Transfer to four-year University (must have completed 12 units @ CC)	3107	2083	1337
Completion of Transfer-Level Mathematics and English in 1 st year (SU,F,W,SP)	867	499	358
Attainment of Living Wage	1893	988	477

Student Success ALLOCATION-2

Student Success Measure	All Students	Promise Grant Students	Pell Grant Students	Totals
Associate Degrees Granted	\$5,316,960	\$981,684	\$1,082,500	\$7,381,144
ADTs Granted	\$2,451,680	\$485,736	\$562,104	\$3,499,520
Certificates of Achievement Granted	\$482,240	\$92,130	\$80,919	\$655,289
Completion of 9+ CTE units	\$1,360,480	\$237,651	\$233,132	\$1,831,263
Transfer to four-year University (must have completed 12 units @ CC)	\$2,050,620	\$47,261	\$334,250	\$2,432,131
Completion of Transfer-Level Mathematics and English in 1 st year (SU,F,W,SP)	\$762,960	\$110,778	\$119,214	\$992,952
Attainment of Living Wage	\$832,920	\$109,668	\$79,659	\$1,022,247
Totals				\$17,814,546

Achieving the Vision for Success Goals-2

Increase degrees and certificates; Increase transfer.

What we need to do

- Implement Guided Pathways
- Develop new degrees and certificates in relevant areas (Recently approved ADTs in Economics and Philosophy)
- Expand student support services and services directed at completion (Early Alert and Success, Career and Completion, and Transfer Centers)
- Complete revisions to align with AB 705

Award	2014-15	2015-16	2016-17	2017-18
ADTs	557	800 (144%)	1040 (130%)	1393 (134%)
Additional \$		\$427,680	\$422,400	\$621,280
AA/AS degrees	2592	3182 (123%)	3090 (97%)	4028 (130%)
Additional \$		\$778,800	-\$121,440	\$1,238,160
Cert. of Achiev.	718	568 (79%)	536 (94%)	548 (102%)
Additional \$		-\$132,000	-\$28,160	\$10,560
Total change in \$		\$1,074,480	\$272,800	\$1,870,000

Achieving the Vision for Success Goals-3

What we need to do to increase completion.

- Implement Guided Pathways
- Develop degrees and certificates in relevant areas
- Increase and improve student support services (Early Alert, Career and Completion Center, Learning/Success Centers, Transfer and Honors Center)
- Complete implementation of AB 705
- Promote degree & certificate completion before or concurrent with transfer
- Expand dual enrollment offerings, link these offerings to PCC program maps
- Expand the Honors program
- Nudge students that are nearing completion
- Align program offerings (degrees and certificates) with labor market demand
- Offer stackable certificates that build to Certificates of Achievement and Degrees
- Focus with equity mindset on improved course success rates
- Expand Work Based Learning



QUESTIONS

?

Strategic Planning Educational master Plan

Mission statement

Pasadena City College is an equity-minded learning community dedicated to enriching students' academic, personal, and professional lives through an array of degree and certificate programs, campus engagement, and customized student support.

Environmental Scan

- Provided to you before today's retreat
- Overview of the local and regional community
- Includes enrollment and population trends
- Labor market and Industry trends
- Basis for Educational Master Plan and Strategic Planning

Vision for success goals

- Goal 1- Completion

System wide goal: Increase by 20% the number of CCC students annually who acquire associate degrees, credentials, certificates or specific job-oriented skill sets (skill builders) by 2021-2022.

- Goal 2 – Transfer

System wide goal: increase by 35% the number of CCC students system wide transferring annually to a UC or CSU by 2021-2022.

Vision for success goals-2

- Goal 3 – Unit Accumulation

System wide goal: Decrease the average number of units accumulated by CCC students earning associate degrees, from approximately 87 total units to 79 total units-a decrease of 10% by 2021-2022.

- Goal 4 – Workforce Development

System wide goal: Increase the percent of exiting students who report being employed in their field of study, from the most recent statewide average of 69% to 76%, an increase of 10% by 2021-2022.

Vision for Success Goals-3

- Goal 5 – Equity

System wide goal: Reduce equity gaps across all of the above measures through faster improvements among traditionally underrepresented student groups, with the goal of cutting achievement gaps by 40% within 5 years and fully closing those achievement gaps for good within 10 years.

Guidance for Setting Local Goals

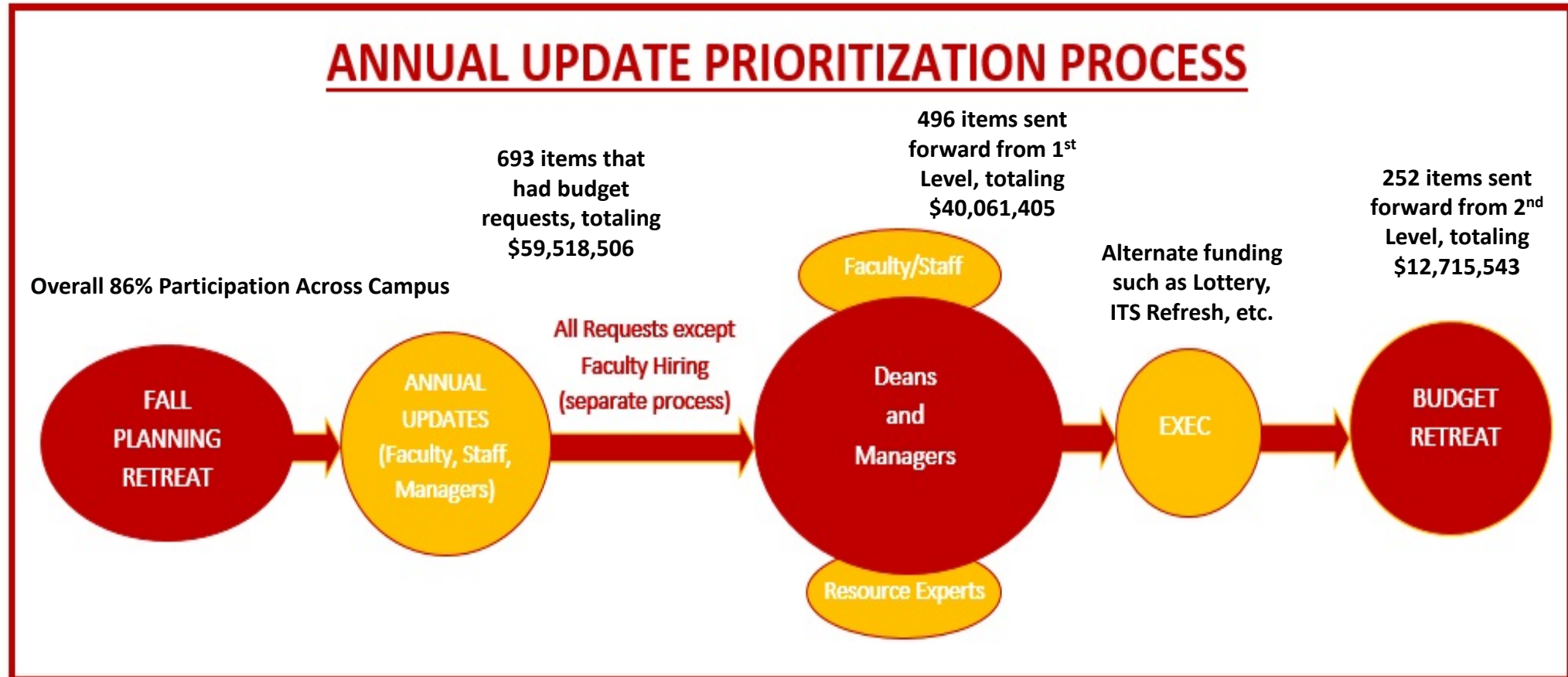
- Ambitious but achievable
- Use as the basis for strategic planning and college-wide resource allocation
- Goal 5 – Equity – Establish goals for locally determined equity gaps

Resource Request Prioritization

What got funded last year

- ITS - \$1,500,000 Technology refresh
- OIE - \$150,000 Holy Grail of Software
- Child Development Center - \$130,500 safety and licensing upgrades
- Career and Completion Center - \$100,000
- Automotive Technology - \$30,000
- Transfer Center - \$20,000
- CAD/CAM Faculty Skills Upgrade - \$15,000
- Dental Hygiene - \$10,000
- KHA - \$9,600 equipment upgrades
- Mesa - \$7000 electrical upgrades
- Student Life - \$5000
- Bunch of other small requests
- Total Funded - \$2,119,787

How Did the Lists Get Here?



Process

- Please find your team and go to your corresponding Table number – you will find pencils, a pad of paper, a copy of the rubric, and calculator on your table.
- Designate a **Recorder** and a **Calculator**
- Recorder picks up your first packet at the front from David or Crystal
- Review each item as a group and place a rubric score in the far right column labeled **Retreat Score**
- Recorder turns in just the **completed sheet** marked with Completed at the top to David or Crystal
- Pick up your next packet and so forth
- There are a total of 5 packets you will need to review
 - Equipment/Supplies, Facilities, Personnel, Other, Professional Development (not necessarily in this order)

Rubric

Criterion	Description	Scoring Range
Operational Necessity	Requested funding directly impacts the program or department's ability to function properly and/or addresses safety issues, licensing requirements, audits (internal or external), accreditation, or other mandated standards/regulations.	0-5
Innovation and Growth	Requested funding will enhance the program, service, or department and contribute to a higher level of efficiency, student success, or completion.	0-5
Equity	Requested funding supports campus-wide equity initiatives.	0-2
	Total Possible Points	12

Teams

Name	Team
Carol Calandra	1
John Gillette	1
Blanca Rodriguez (HS)	1
Marina Gonzales	1
Jason Robinson	1

Name	Team
Armando Duran	2
Audrey Joseph	2
Charlene Potter	2
Masood Kamandy	2

Name	Team
Carlos Altamirano	3
Christopher West (SS)	3
Fernando Serrano	3
Shelagh Rose	3

Name	Team
Carrie Starbird	4
Daisuke Yamaguchi	4
Gary Potts	4
Sonya Valentine	4
Rebecca Cobb	4

Name	Team
Chedva Weingart	5
Gloria Wong	5
Jeff Bajah	5
Lynora Rogacs	5
Raquel Torres Retana	5

Name	Team
Dyan Miller	6
Jeannie Sullivan	6
Jude Socrates (Math)	6
Mary-Erin Crook	6
Rhonda Williams	6

Name	Team
Joe Futtner	7
Kahlil Ford	7
Kimberly Shediak	7
Tooktook Thongthiraj	7
Terry Stoddard	7

Name	Team
Julie Kiotas	8
Krista Goguen	8
Nick Valsamides	8
Michaela Mares	8

Name	Team
Laconia Fennessy	9
Linda Hintzman	9
Peter Dwight	9
Natalie Russell	9
Rudy Perez	9

Thank you very Much!

