

# THE STUDENT FOCUSED FUNDING FORMULA – IMPLICATIONS FOR COLLEGE OPERATIONS

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# WHAT THINGS ARE CERTAIN REGARDLESS OF THE NEW FORMULA'S DETAILS?

- ▶ **Emphasis will be on a “Student Completion Agenda”**
- ▶ **A guaranteed, but unknown, impact on base funding**
- ▶ **Penalties (at some point) for failure to meet expectations**

# WHAT ARE THE IMPLICATIONS FOR PLANNING WHEN THE FUNDING FORMULA IS UNDEFINED?

**Unfamiliar/unknown process for approximating funding levels**



**Institutional plans must be thoughtfully prioritized and nimble**




**A collaborative process for identifying agreed-upon  
institutional priorities becomes essential to facilitate future  
agility in responding to changes in funding**


# WHAT ARE THE POSSIBLE IMPLICATIONS OF A NEW FUNDING FORMULA?

- ▶ **Institutional planning must be reconsidered in the absence of a predictable funding model.**
- ▶ **Student Services will play a pivotal role in institutional funding levels if/when funding is based on student outcome goals.**

# HOW WILL THE ROLE OF THE CBO CHANGE AS A RESULT OF THE FUNDING FORMULA?

- ▶ **Increased focus on Ed. Master Plan/Facilities Plan/Strategic Plan**
  - ▶ **Increased involvement in enrollment modeling and planning**
  - ▶ **Increased engagement with Student Services**
  - ▶ **Increased pressure to develop additional revenue sources**
  - ▶ **Increased pressure to contain/reduce costs**
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# HOW WILL THE ROLE OF THE CBO CHANGE AS A RESULT OF THE FUNDING FORMULA?

- ▶ **Increased focus on Ed. Master Plan/Facilities Plan/Strategic Plan**
  - ▶ **Maximize efficiencies:**
    - ▶ **Course scheduling**
    - ▶ **Faculty load**
    - ▶ **Class maximums**
    - ▶ **Capacity Load Ratios**
    - ▶ **Classroom size/classroom scheduling**
    - ▶ **Cost of academic programs vs recruitment & retention**
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# HOW WILL THE ROLE OF THE CBO CHANGE AS A RESULT OF THE FUNDING FORMULA?


- ▶ **Increased involvement in enrollment modeling and planning**
  - ▶ **Financial interest in:**
    - ▶ **Efficacy of predictive model factors**
    - ▶ **Cost of teaching the kinds of programs likely to attract and retain students in the surrounding area (including cost of faculty salaries and technology/equipment required)**
    - ▶ **Cost of technology required to teach courses online**
    - ▶ **Cost of recruiting new students**
    - ▶ **Cost vs benefit of investments in student support/retention**

# HOW WILL THE ROLE OF THE CBO CHANGE AS A RESULT OF THE FUNDING FORMULA?

- ▶ **Increased engagement with Student Services**
  - ▶ **Financial interest in:**
    - ▶ **Cost vs benefit of investments in student support/retention**
    - ▶ **Assessing the efficacy of student engagement programs**
    - ▶ **Reexamine student programming with an eye towards achieving the District's formula funding goals**



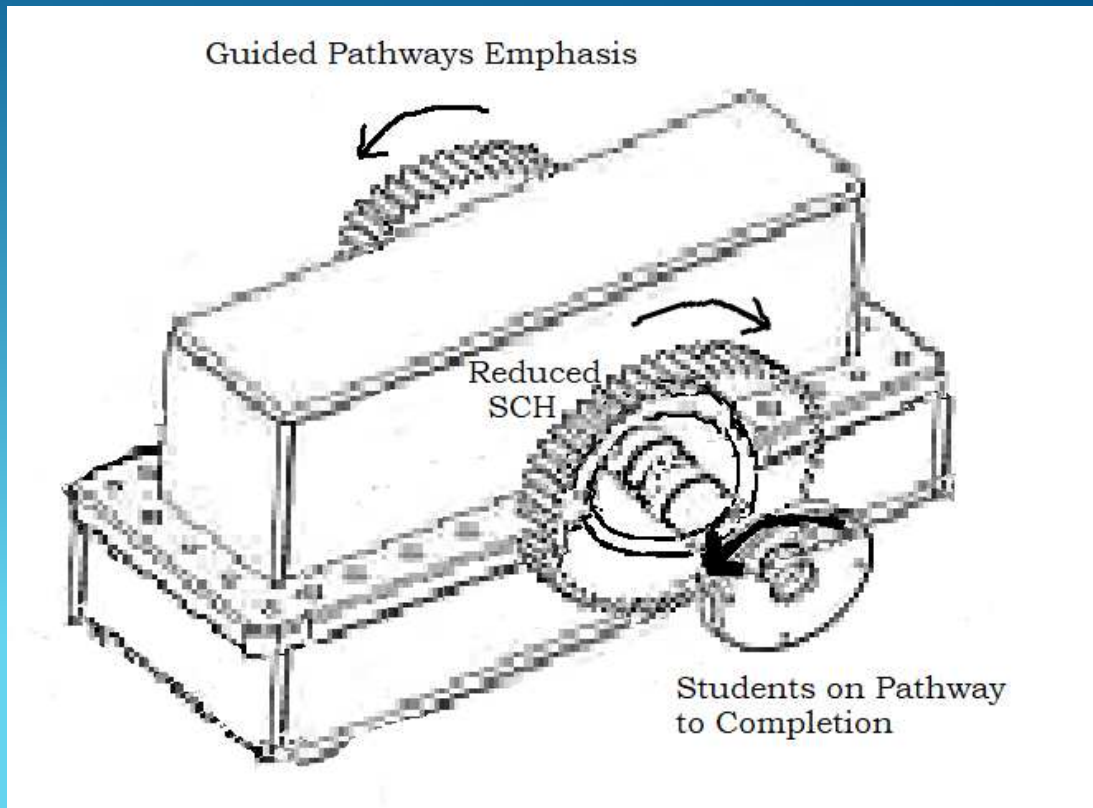
# HOW WILL THE ROLE OF THE CBO CHANGE AS A RESULT OF THE FUNDING FORMULA?

- ▶ **Increased pressure to develop additional revenue sources**
    - ▶ **Evaluate cost vs benefit of:**
      - ▶ **Advanced fundraising/ development efforts**
      - ▶ **Partnerships with industry**
      - ▶ **Advancing grant development efforts**
      - ▶ **Community Education/ Contract Education**
      - ▶ **Corporate Education**
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# HOW WILL THE ROLE OF THE CBO CHANGE AS A RESULT OF THE FUNDING FORMULA?

- ▶ **Increased pressure to contain/reduce costs**
  - ▶ **Evaluate cost vs. benefit of:**
    - ▶ hiring freeze or FTE cap for staff
    - ▶ salary freeze
    - ▶ outsourcing strategically identified institutional support services

# THE BIRNBAUM EFFECT AND OTHER CONSIDERATIONS



- = Possible Reduction in FTES
- = Unsuccessful IPP submission
- = Reduced sales at Campus Store
- = Reduced Vending revenue

Inspired by *How Colleges Work*,  
by Robert Birnbaum

# THE BIRNBAUM EFFECT AND OTHER CONSIDERATIONS

**Be mindful of unintended consequences:**

- ▶ Improving access for high need students may adversely impact success metrics due to the need for remedial work.
- ▶ Students on Guided Pathway may not explore courses that are not associated with a degree or certificate program (e.g. Art, Music, etc.)
- ▶ Brainstorm other possibilities

QUESTIONS/COMMENTS?

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