

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**

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

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**

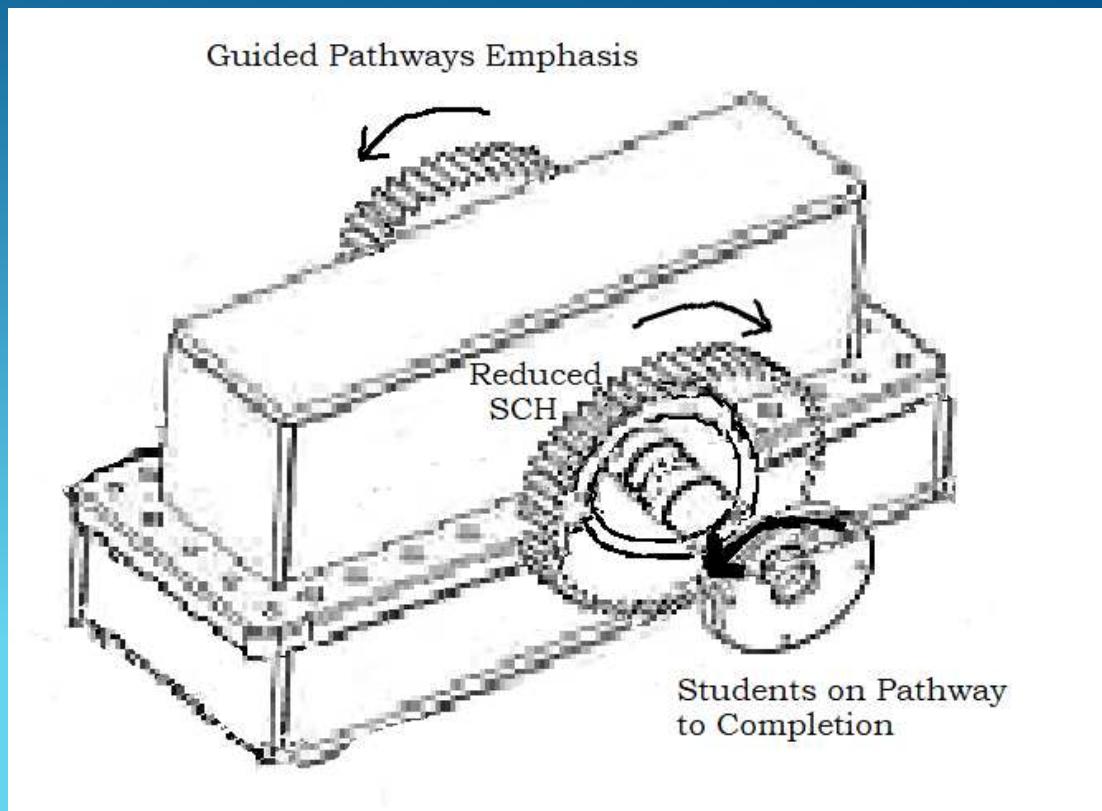
HOW WILL THE ROLE OF THE CBO CHANGE AS A RESULT OF THE FUNDING FORMULA?

- ▶ **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

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?