



GAVILAN COLLEGE

HISPANIC SERVING INSTITUTION

# Creating Strategies to Maximize Funding Under the Student Centered Funding Formula (SCFF)

ACBO Institute 1 – Group #4

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## Mission:

Gavilan College actively engages, empowers, and enriches students of all backgrounds and abilities to build their full academic, social and economic potential.

### DIVERSE

We embrace and celebrate diversity in all its forms (the heritage, achievements, uniqueness, and contributions of all our members) and seek to uphold an inclusive, open and enlightened community.

We engage in socially and culturally relevant practices and foster caring relationships.

### PURPOSEFUL

We are a community that maintains a shared commitment to service to society and advancement of knowledge through innovative teaching and learning. We are committed to embracing collaboration, effective communication, and the development of strong working relationships throughout the campus.

### INCLUSIVE

We believe in all voices being heard. This requires outreach and purposeful inclusion of all groups. We believe the free exchange of ideas demands mutual respect, trust and consideration of our differences.

### EQUITABLE

We are committed to working towards an environment where all students are achieving their goals and have access to equitable resources and opportunities. We are committed to respect for individual dignity and equitable access to resources, recognition and security.

California Community Colleges  
2022-23 First Principal  
Gavilan Joint CCD  
Exhibit C - Page 1

Total Computational Revenue and Revenue Sources									
<b>Total Computational Revenue (TCR)</b>									
I. Base Allocation (FTES + Basic Allocation)							\$	33,392,787	
II. Supplemental Allocation								4,317,504	
III. Student Success Allocation								4,448,719	
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	42,159,010	
						2021-22 SCFF Calculated Revenue + COLA (B)		38,136,675	
						Hold Harmless Revenue (C)		38,322,081	
						Stability Protection Adjustment		-	
						Hold Harmless Protection Adjustment		-	
						<b>2022-23 TCR (Max of A, B, or C)</b>	<b>\$</b>	<b>42,159,010</b>	
<b>Revenue Sources</b>									
Property Tax & ERAF							\$	24,773,722	
Less Property Tax Excess								-	
Student Enrollment Fees								1,760,831	
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 5,201.81	x	Rate: \$1,574.42				8,189,848	
State General Fund Allocation								7,434,609	
<b>State General Fund Allocation</b>									
General Fund Allocation		\$	7,113,542						
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			321,067						
			<b>Subtotal State General Fund Allocation</b>					<b>\$7,434,609</b>	
Adjustment(s)	Payment 4 of 6		600,000						
			<b>Total State General Fund Allocation (Exhibit A)</b>					<b>\$8,034,609</b>	
						Available Revenue	\$	42,159,010	
						<b>2022-23 TCR (Max of A, B, or C)</b>		<b>42,159,010</b>	
					Revenue Deficit Percentage	0.0000%	Revenue Deficit	\$	-

### Supporting Sections

#### Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2020-21 Applied #3	2021-22 Applied #3	2022-23 Restoration	2022-23 Decline	2022-23 Adjustment	2022-23 Applied #1	2022-23 Applied #2	2022-23 Growth	2022-23 Funded
Credit	4,382.51	4,382.51	-	-	-	4,382.51	4,382.51	-	4,382.51
Incarcerated Credit	0.26	0.26	-	-	-	0.26	0.26	-	0.26
Special Admit Credit	191.54	191.54	-	-	-	191.54	191.54	-	191.54
CDCP	174.80	174.80	-	-	-	174.80	174.80	-	174.80
Noncredit	452.70	452.70	-	-	-	452.70	452.70	-	452.70
<b>Total FTES=&gt;&gt;&gt;</b>	<b>5,201.81</b>	<b>5,201.81</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,201.81</b>	<b>5,201.81</b>	<b>-</b>	<b>5,201.81</b>
<b>Total Values=&gt;&gt;&gt;</b>		<b>\$25,549,765</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>				
Change from PY to CY=>>>		<b>\$0</b>							

variable	j = g x l 2022-23 Applied #2	k = h x l 2022-23 Growth Revenue	l 2022-23 P1 Rate \$*	m = j + k 2022-23 Total Revenue
FTES Category	Revenue	Revenue		
Credit	\$21,213,474	\$-	\$4,840.49	\$21,213,474
Incarcerated Credit	1,765	-	\$6,787.96	1,765
Special Admit Credit	1,300,165	-	\$6,787.96	1,300,165
CDCP	1,186,535	-	\$6,787.96	1,186,535
Noncredit	1,847,826	-	\$4,081.79	1,847,826
<b>Total</b>	<b>\$25,549,765</b>	<b>\$0</b>		<b>\$25,549,765</b>

Total Value=>>> \$25,549,765

n 2022-23 Applied #0	o = f + h 2022-23 Applied #3	p = n - o 2022-23 Unfunded FTES	q = p x l 2022-23 Unfunded FTES Value
4,382.51	4,382.51	-	\$-
0.26	0.26	-	-
191.54	191.54	-	-
174.80	174.80	-	-
452.70	452.70	-	-
<b>5,201.81</b>	<b>5,201.81</b>	<b>-</b>	<b>\$-</b>

#### Section Ib: 2022-23 FTES Modifications

variable	r Applied #0 19-20 FTES	s Reported 320 2022-23 P1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2022-23 Applied #0
FTES Category					
Credit	4,382.51	3,190.54	1,191.97	-	4,382.51
Incarcerated Credit	0.26	-	0.26	-	0.26
Special Admit Credit	191.54	-	191.54	-	191.54
CDCP	174.80	24.71	150.09	-	174.80
Noncredit	452.70	242.60	210.10	-	452.70
<b>Total</b>	<b>5,201.81</b>	<b>3,457.85</b>	<b>1,743.96</b>	<b>-</b>	<b>5,201.81</b>

Definitions:	PY: 2021-22	CY: 2022-23
<b>PY App#3:</b> PY App#1 plus PY Growth, is the base for CY		
<b>CY App#0:</b> Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the CY funded FTES.		
<b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment		
<b>CY App#2:</b> FTES that will be funded not including growth		
<b>CY App#3:</b> CY App#1 plus Growth and used as the base for the following year		
<b>CY Adjustment:</b> Alignment of FTES to available resources.		
<b>Change Prior Year to Current Year:</b> CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		



## Action Plan:

Purchase software to create student semester course schedules from Ed Plan with data analytic capabilities to improve course scheduling, program sequencing and early alert. Review Associate Degree requirement with implementation of EAB Software. This will automate award of degrees and certificates.

**Responsibility of:** Counselors, Educational Advisors and Admissions and Records

**Fiscal impact:** Initial impact will be seen with early alert system.

Increase of at least 2% of credit.  $4,382.51 \times 2\% = 87.65$   $87.65 \times \$4,840.49 = \$424,269.00$

Future years will show increase of Automated Award of Degrees and Certificate plus continued early alert system showing an increase of at least 4%.

**Resources Needed:** Initial setup up by IT and mapping of degree requirements by Admissions and Records. New system is much more robust in determining student eligibility to be awarded certificate or associate degree. One time cost of \$297,000 plus annual membership. Possible consulting services from vendor to learn product and maximize its features.

**DEIA Implication:** Increase the completion of additional degree or certificates to all student population.





Increase Supplemental Pell and Supplemental CCPG headcount by 25% beginning FY 2023-24. This is to be achieved through student outreach and engagement, utilizing technology and direct student contact.

District	Group	Data Year					
		20-21	21-22	22-23	23-24	24-25	25-26
GAVILAN	AB540	201	201	201	201	201	201
	Supplemental Pell	1,419	1,419	1,419	1,703	1,703	1,703
	Supplemental CCPG	2,450	2,450	2,450	2,940	2,940	2,940
	Total	4,070	4,070	4,070	4,844	4,844	4,844

## Supplemental Allocation

District	Group	Allocation Year					
		21-22	22-23	23-24	24-25	25-26	26-27
GAVILAN	AB540	\$200,209	\$230,069	\$242,446	\$252,217	\$261,599	\$271,331
	Supplemental Pell	\$1,413,414	\$1,624,215	\$1,711,598	\$2,136,690	\$2,216,175	\$2,298,617
	Supplemental CCPG	\$2,440,356	\$2,804,318	\$2,955,190	\$3,689,141	\$3,826,377	\$3,968,719
	Total	\$4,053,979	\$4,658,602	\$4,909,234	\$6,078,048	\$6,304,152	\$6,538,666

## Report Area

### Citizenship Status Summary

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		Summer 2021		Fall 2021		Spring 2022	
		Student Count	Student Count (%)	Student Count	Student Count (%)	Student Count	Student Count (%)
Gavilan CCD Total		2,667	100.00 %	5,495	100.00 %	4,642	100.00 %
U.S. citizen Total		2,308	86.54 %	4,666	84.91 %	3,910	84.23 %
19 or Less		708	30.68 %	1,475	31.61 %	1,223	31.28 %
20 to 24		613	26.56 %	1,221	26.17 %	1,074	27.47 %
25 to 29		291	12.61 %	550	11.79 %	486	12.43 %
30 to 34		234	10.14 %	462	9.90 %	372	9.51 %
35 to 39		150	6.50 %	288	6.17 %	257	6.57 %
40 to 49		177	7.67 %	397	8.51 %	258	6.60 %
50 +		135	5.85 %	273	5.85 %	240	6.14 %
Permanent Resident Total		100	3.75 %	241	4.39 %	204	4.39 %

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## Action Plan (cont.):

Increase Supplemental Pell and Supplemental CCPG headcount by 25% beginning FY 2023-24. This is to be achieved through student outreach and engagement, utilizing technology and direct student contact.

**Responsibility of:** Financial Aid Office, Vice President of Student Services and Counselling & Outreach Team

**Fiscal Impact:** \$1.5M increase per year over 22/23 Supplemental Pell and CCPG funding levels (by 2024/25)

**Resources Needed:** Leverage implementation of "Alert System" (see other recommendation) to identify students that need assistance. Invest \$200,000 to implement effective communication and document collection technology

**DEIA Implication:** Enhance outreach efforts to students of all backgrounds to assist them in accessing financial aid opportunities which directly impacts their graduation rates.



## Action Plan:

Expand course offerings,  
and increase awareness of  
the High Step Program to  
area high school students.

**Responsibility of:** High STEP Staff, Academic Services Office,  
Instructional Faculty, Marketing

**Fiscal Impact:** FY23-24 \$97k; FY24-25 \$180k

**Resources Needed:** Faculty buy-in to open more seats  
dedicated for high school students in promoted courses.

Gavilan College can increase its marketing efforts to promote  
the High Step program to attract next generation of students.

Current Staffing + Marketing to collaborate with community  
organizations to increase awareness of the High Step program.

Build relationships with High STEP Alumni to share their  
experiences and encourage other students to participate in the  
program.

**DEIA Implication:** Increase access and equity for students who  
may not have had the opportunity to attend college otherwise.

The programs can also help build stronger connections between  
the college and local high schools and communities.

# FTES Revenue

## Total FTES Revenue

This table shows revenue for each of the FTES categories with applied restoration, decline, adjustments, and applicable growth.

District	FTES Category	21-22	22-23	23-24	24-25	25-26	26-27
GAVILAN	Credit	\$18,460,255	\$21,213,474	\$22,354,759	\$23,255,656	\$24,120,766	\$25,018,059
	Incarcerated Credit	\$1,536	\$1,765	\$1,860	\$1,935	\$2,007	\$2,081
	Special Admit Credit	\$1,131,422	\$1,300,165	\$1,397,039	\$1,481,377	\$1,565,593	\$1,654,056
	CDCP	\$1,032,539	\$1,186,535	\$1,250,370	\$1,300,760	\$1,349,149	\$1,399,337
	Noncredit	\$1,608,004	\$1,847,826	\$1,947,239	\$2,025,713	\$2,101,069	\$2,179,229
Total	Total	\$22,233,755	\$25,549,765	\$26,951,267	\$28,065,440	\$29,138,584	\$30,252,762

## Action Plan:

Increase the number of teaching faculty resulting in additional courses offered at the county jail.

**Responsibility of:** Academic Services – Instructional Faculty

**Fiscal Impact:** Increase enrollment by 27 students per semester (\$45,818.73, 6.75 FTEs); one course per semester in one fiscal year (max capacity per semester is 27 students per class).

**Resources Needed:** Counseling and training services for faculty to aid in the transition of teaching on campus versus teaching at a jail. Around \$ 15,000 will be needed per semester to cover mileage reimbursement, teaching and instructional supplies. Students at the jail do not have access to computers. Funding from Rising Scholars Network should be used as its goal is to aid incarcerated and formerly incarcerated students in California Community Colleges.

**DEIA Implication:** Provide equitable learning resources to incarcerated students.

## Action Plan:

Promote and market the Higher Aspirations program on campus and in the community to increase enrollment numbers.

**Responsibility of:** Academic Services – Higher Aspirations department/staff

**Fiscal Impact:** Increase enrollment by 54 students per fiscal year (\$ 65,346.62, 13.5 FTES).

**Resources Needed:** Promotion and marketing supplies, as well as access to social media sites, local advertising, and community events to promote program. Around \$ 20,000 will be needed to cover marketing and supplies' costs. Funding from Rising Scholars Network should be used as its goal is to aid incarcerated and formerly incarcerated students in California Community Colleges.

**DEIA Implication:** Reduce the equity gap for formerly incarcerated students, as well as reduce recidivism rates.

## Action Plan:

Increase the number of Gavilan CDCP FTES by 30% starting FY 24-25 by providing faculty development, increasing courses available, creating pathways and providing student support.

**Responsibility of:** Faculty, Counselors, Outreach Classified Professionals.

**Fiscal impact:** \$170,272 increase in base allocation. Future years to increase 10% per year. By creating Pathways to certificate programs, Gavilan will invest in future credit FTES and generate funding in Success Allocation.

**Resources Needed:** \$ 50,000 in Strong Workforce funding to provide for Faculty development to increase quality of existing programs. \$ 50,000 in SEAP funding to provide counseling services. \$ 25,000 in Guided Pathways funds for tutoring and student support services.

**DEIA Implication:** Reduce equity gaps in non-credit programs by implementing the measures above. Increasing achievement rates among traditionally underrepresented student groups at a fast rate.

# FTES Revenue

## Total FTES Revenue

This table shows revenue for each of the FTES categories with applied restoration, decline, adjustments, and applicable growth.

District	FTES Category	21-22	22-23	23-24	24-25	25-26	26-27
GAVILAN	Credit	\$18,460,255	\$21,213,474	\$22,354,759	\$23,255,656	\$24,120,766	\$25,018,059
	Incarcerated Credit	\$1,536	\$1,765	\$1,860	\$1,935	\$2,007	\$2,081
	Special Admit Credit	\$1,131,422	\$1,300,165	\$1,370,114	\$1,425,330	\$1,478,352	\$1,533,347
	CDCP	\$1,032,539	\$1,186,535	\$1,277,295	\$1,356,807	\$1,436,390	\$1,520,046
	Noncredit	\$1,608,004	\$1,847,826	\$1,947,239	\$2,025,713	\$2,101,069	\$2,179,229
Total	Total	\$22,233,755	\$25,549,765	\$26,951,267	\$28,065,440	\$29,138,584	\$30,252,762