



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.

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.

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.

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			
Total Computational Revenue (TCR)			
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 -
			2022-23 TCR (Max of A, B, or C) \$ 42,159,010
Revenue Sources			
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
State General Fund Allocation			
General Fund Allocation	\$ 7,113,542		
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	321,067		
	Subtotal State General Fund Allocation	\$ 7,434,609	
Adjustment(s)	Payment 4 of 6	600,000	
	Total State General Fund Allocation (Exhibit A)	\$ 8,034,609	
			Available Revenue \$ 42,159,010
			2022-23 TCR (Max of A, B, or C) \$ 42,159,010
	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
Total FTES=>>>	5,201.81	5,201.81	-	-	-	5,201.81	5,201.81	-	5,201.81
Total Values=>>>	\$25,549,765	\$0	\$0	\$0					
Change from PY to CY=>>>					\$0				

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

n	o = f + h	p = n - o	q = p x l
2022-23 Applied #0	2022-23 Applied #3	2022-23 Unfunded FTES	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	-	-
5,201.81	5,201.81	-	\$

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

Section Ib: 2022-23 FTES Modifications

variable	r Applied #0 19-20 FTES	s Reported 320 2022-23 P1 FTES	t	u	n = s + t + u	Definitions: PY App#3: PY App#1 plus PY Growth, is the base for CY CY App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the CY funded FTES. CY App#1: Base for CY plus any restoration, decline or adjustment CY App#2: FTES that will be funded not including growth CY App#3: CY App#1 plus Growth and used as the base for the following year CY Adjustment: Alignment of FTES to available resources. Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values
			Emergency Conditions Allowance (ECA)	COVID-19	Other	
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	
Total	5,201.81	3,457.85	1,743.96	-	5,201.81	

Section II: Supplemental Allocation

	Points		2021-22 Headcount	Rate	Revenue
Supplemental Allocation - Point Value \$1144.62					
AB540 Students	1		157	\$1,144.62	\$179,705
Pell Grant Recipients	1		1,400	1,144.62	1,602,467
Promise Grant Recipients	1		2,215	1,144.62	2,535,332
		Totals	3,772		\$4,317,504

Section III: Student Success Allocation

	Points	2019-20 Headcount	2020-21 Headcount	2021-22 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
All Students - Point Value \$674.94							
Associate Degrees for Transfer	4	231	242	236	236.33	\$ 2,699.76	\$638,042
Associate Degrees	3	309	287	298	298.00	2,024.82	603,396
Baccalaureate Degrees	3	0	0	0	0.00	2,024.82	0
Credit Certificates	2	223	188	152	187.67	1,349.88	253,327
Transfer Level Math and English	2	215	198	188	200.33	1,349.88	270,426
Transfer to a Four Year University	1.5	309	333	297	313.00	1,012.41	316,884
Nine or More CTE Units	1	834	668	653	718.33	674.94	484,831
Regional Living Wage	1	1,695	1,397	1,312	1,468.00	674.94	990,811
	All Students Subtotal	3,816	3,313	3,136	3,421.67		\$3,557,717
Pell Grant Recipients - Point Value \$170.24							
Associate Degrees for Transfer	6	109	120	113	114.00	\$ 1,021.46	\$116,447
Associate Degrees	4.5	156	144	153	151.00	766.10	115,681
Baccalaureate Degrees	4.5	0	0	0	0.00	766.10	0
Credit Certificates	3	54	56	52	54.00	510.73	27,580
Transfer Level Math and English	3	76	58	85	73.00	510.73	37,283
Transfer to a Four Year University	2.25	120	126	110	118.67	383.05	45,455
Nine or More CTE Units	1.5	269	239	207	238.33	255.37	60,862
Regional Living Wage	1.5	223	196	241	220.00	255.37	56,181
	Pell Grant Recipients Subtotal	1,007	939	961	969.00		\$459,489
Promise Grant Recipients - Point Value \$170.24							
Associate Degrees for Transfer	4	148	165	152	155.00	\$ 680.98	\$105,551
Associate Degrees	3	209	178	191	192.67	510.73	98,401
Baccalaureate Degrees	3	0	0	0	0.00	510.73	0
Credit Certificates	2	76	80	79	78.33	340.49	26,672
Transfer Level Math and English	2	129	103	116	116.00	340.49	39,497
Transfer to a Four Year University	1.5	161	175	154	163.33	255.37	41,710
Nine or More CTE Units	1	377	333	303	337.67	170.24	57,486
Regional Living Wage	1	375	341	380	365.33	170.24	62,196
	Promise Grant Recipients Subtotal	1,475	1,375	1,375	1,408.33		\$431,513
	Total Headcounts	6,298	5,627	5,472	5,799.00		
					Total Student Success Allocation		\$4,448,719

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.



Action Plan:

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.

Supplemental Counts

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 Rates

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

Citizenship Status Summary Report - Data & Format Area

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	4.30 %	204	4.30 %

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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		\$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	\$22,233,755	\$25,549,765	\$26,951,267	\$28,065,440	\$29,138,584	\$30,252,762