

ACBO Group Presentation

Strategic Investments for Maximizing
Financial Benefits through the Student
Centered Funding Formula: Leveraging
Limited Resources for Optimal Impact

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Agenda



Palo Verde Community College District (PVCCD) Background



Student Centered Funding Formula (SCFF) Data



Standardized Attendance Accounting Method (SAAM) Data



Recommendations

Palo Verde Community College District Background



Palo Verde College (PVC), founded in 1947, is located on the banks of the Colorado River in the agriculturally fertile Palo Verde Valley of southeastern California



In 2001, PVC moved to its new 200-acre campus on the mesa overlooking the city of Blythe, California



The newly renovated Needles Center opened its doors on June 18, 2009 and is now home to a 21st century learning environment outfitted with cutting edge technology throughout



PVC supports an exemplary learning environment with high quality educational programs and services, and is currently the college of choice for thousands of students of all ages and backgrounds in the region for associate degrees and certificate/transfer programs



In 1999 Palo Verde Community College District (PVCCD) expanded to include the eastern part of San Bernardino County and the City of Needles



Students attend classes from early morning to late evening and weekends taking advantage of a wide variety of courses including career and technical, transfer, developmental, and continuing education via on campus, distance learning and interactive iTV education modalities



The PVC Needles Center occupies the historic Claypool Building which was renovated over a five- year period and restored to its classic architectural features inside and out

Students Served by Special Population

Type of Special Population	Student Count	Student Count (%)
CAFYES - Cooperating Agencies Foster Youth Educational Support	7	0.09%
CalWORKs - California Work Opportunity & Responsibility to Kids	31	0.39%
CARE - Cooperative Agencies Resources for Education	21	0.26%
DSPS - Disabled Students Programs & Services	902	11.26%
Economically Disadvantaged	779	9.72%
EOPS - Extended Opportunity Programs & Services	654	8.16%
First Generation	1,776	22.17%
Formerly Incarcerated	43	0.54%
Foster Youth	27	0.34%
Having A Low Level of Literacy	118	1.47%
Homeless	2	0.02%
Incarcerated	2,920	36.45%
Puente	36	0.45%
Received Services/Support through Basic Needs Center	387	4.83%
Special Admit	277	3.46%
Umoja	8	0.10%
Veteran	23	0.29%
Total	8,011	100%

Students Served by Full Time Equivalent Student (FTES) Metrics

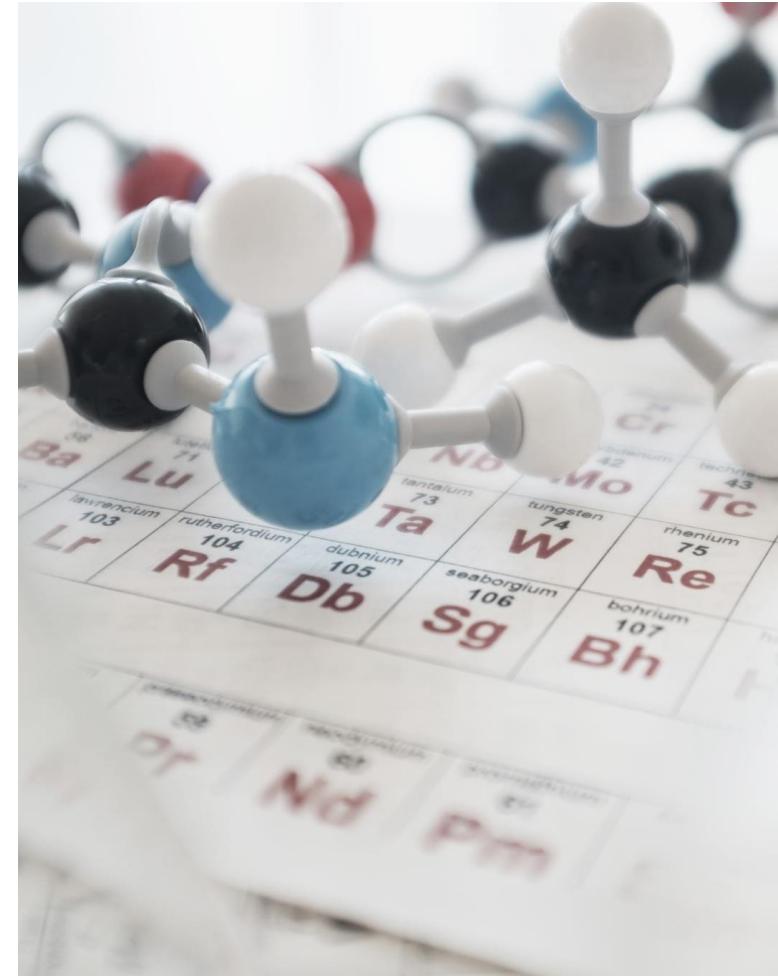
Annual FTES	2019-20 FINAL	2020-21 FINAL	2021-22 FINAL	2022-23 FINAL	2023-24 FINAL
Credit FTES	2,298.1	2,089.0	2,291.4	2,691.9	2,779.0
Non-Credit FTES	20.4	3.3	15.7	16.1	28.8
Total FTES (Credit & Non-Credit)	2,318.5	2,092.3	2,307.1	2,708.0	2,807.9

Faculty and Staff Demographics

Type of Faculty/Staff	Employee Count	Employee Count (%)
Educational Administrator	11	5.07%
Academic, Tenured/Tenure Track	26	11.98%
Academic, Temporary	103	47.47%
Classified	77	35.48%
Palo Verde CCD Total	217	100%

Transition to New Model: "Student Centered Approach"

- The Budget Act of 2022 introduced a new “Student Centered Funding Formula” (SCFF) floor which is a fiscal stability measure for community college districts via FY 2025-26 that will impact all 72 districts.
- Increased operational costs (e.g., maintenance, licensing, information security, salary hikes) pose challenges for limited fiscal resources
- Institutions will need to focus on optimizing fiscal, technological, facilities, and human resources to achieve financial benefits under SCFF
- A "DEIA" (Diversity, Equity, Inclusion, Accessibility) perspective is advised for adherence to transform institutions per Vision 2030 and the California Community Colleges Road Map
- Collaboration between district administrators, faculty, and staff is critical to maximize SCFF funding



California Community Colleges
2024-25 First Principal
Palo Verde CCD
Exhibit C - Page 1

SCFF – Exhibit C

Total Computational Revenue and Revenue Sources									
Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)									\$ 23,350,451
II. Supplemental Allocation									4,722,398
III. Student Success Allocation									1,492,459
Student Centered Funding Formula (SCFF) Calculated Revenue (A)									\$ 29,565,308
2023-24 SCFF Calculated Revenue + COLA (B)									30,905,716
Hold Harmless Revenue (C)									21,608,107
Stability Protection Adjustment									1,340,408
Hold Harmless Protection Adjustment									-
2024-25 TCR (Max of A, B, or C)									\$ 30,905,716
Revenue Sources									
Property Tax & ERAF									\$ 2,156,875
Less Property Tax Excess									-
Student Enrollment Fees									212,783
Education Protection Account (EPA)		Minimum of at least \$100 x Funded FTES			Funded FTES: 2,249.74	x	Rate: \$1,105.80		2,487,759
State General Fund Allocation									23,848,903
State General Fund Allocation									
General Fund Allocation					\$ 23,695,869				
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)					153,034				
						Subtotal State General Fund Allocation	\$23,848,903		
Adjustment(s)									
State General Fund Allocation (Includes Deferral to be Paid in 2025-26)						\$23,848,903		Available Revenue	\$ 28,706,320
State General Fund Certification (Exhibit A)						\$22,171,905		2024-25 TCR (Max of A, B, or C)	30,905,716
Deferral Amount						\$1,676,998		7.1165% Revenue Deficit	\$ (2,199,396)
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	2022-23 Applied #3	2023-24 Applied #3	2024-25 Restoration	2024-25 Decline	2024-25 Adjustment	2024-25 Applied #1	2024-25 Applied #2	2024-25 Growth	2024-25 Funded
Credit	1,087.76	1,352.22	-	(770.64)	-	581.58	1,007.18	-	1,007.18
Incarcerated Credit	1,082.45	1,010.97	-	161.81	-	1,172.78	1,172.78	-	1,172.78
Special Admit Credit	142.68	113.22	-	(73.72)	-	39.50	39.50	-	39.50
CDCP	5.21	17.40	-	(6.43)	-	10.97	10.97	-	10.97
Noncredit	9.54	11.41	-	7.90	-	19.31	19.31	-	19.31
Total FTES=>>>	2,327.64	2,505.22	-	(681.08)	-	1,824.14	2,249.74	-	2,249.74
Total Values=>>>		\$15,685,923	\$0	(\$3,438,527)	\$0				
		Change from PY to CY=>>>		(\$3,438,526)					

Current Attendance Accounting Method Usage (2023-24 R1)

PART I. FULL-TIME EQUIVALENT STUDENT	ATTENDANCE FTES* OF STATE RESIDENTS (AND NONRESIDENTS ATTENDING NONCREDIT COURSES)	FACTORED RESIDENTS FTES	ATTENDANCE FTES* OF NONRESIDENTS	FACTORED NONRESIDENTS FTES
A. Summer Intersession				
1. Noncredit (Parts IV.A.1 + VII.A.3.)	0.00	0.00	0.00	0.00
2. Credit (Parts III.A.1. + IV.A.2. + VI.A.1.)	305.35	305.35	1.63	1.63
B. Summer Intersession				
1. Noncredit (Parts IV.B.1 + VII.B.3.)	0.10	0.10	0.01	0.01
2. Credit (Parts III.B.1. + IV.B.2. + VI.B.1.)	6.87	6.87	0.00	0.00
C. Primary Terms (Exclusive of Summer Intersession)				
1. Census Procedure Courses				
(a) Weekly Census Contact Hours (Part II.)	207.40	207.40	3.29	3.29
(b) Daily Census Contact Hours (Part III.)	133.85	133.85	10.26	10.26
2. Actual Hours of Attendance Procedure Courses				
(a) Noncredit (Part IV.C)	28.71	28.71	0.02	0.02
(b) Credit (Part IV.D.)	903.14	903.14	1.12	1.12
3. Alternative Attendance Accounting Procedure Courses				
(a) Weekly Census Procedure Courses (Part V.)(Credit)	1,180.07	1,180.07	26.03	26.03
(b) Daily Census Procedure Courses (Part VI.)(Credit)	0.00	0.00	0.00	0.00
(c) Noncredit Independent Study/Distance Education Courses (Part VII.C)	0.00	0.00	0.00	0.00
D. Total FTES	2,765.49	2,765.49	42.36	42.36

* Full-Time Equivalent Student

Standardized Attendance Accounting Method (SAAM)

- The purpose of this new method is to provide colleges the flexibility necessary to schedule courses based on the student's needs rather than which one generates the most FTES
- All courses, besides open entry open exit courses, can utilize the new Standardized Attendance Accounting Method
- This means that whether the course is synchronous or asynchronous, it can use the new method
- Standard hours would be as follows:
 - 18 for lecture
 - 54 for lab
 - 36 for activity

PVCCD SAAM Estimates

Type of FTES	2023-24 R1 (Prior Methods)	2023-24 R1 (Standardized Method)
Credit FTES	2,736.68	2,843.94
Noncredit FTES	28.81	28.81
Total FTES	2,765.49	2,872.75

Under the new method, PVCCD would have generated an additional **107.26 FTES**

By utilizing the 2024-25 FTES rate of \$5,294, it would have been an additional **\$567,834.44** for 2023-24

Important to note that the estimates do not break down FTES by Incarcerated Credit, Special Admit Credit and CDCP, which are funded at a **higher rate** of \$7,425

PVCCD SAAM Migration Findings

- **Beneficial for PVCCD to move to SAAM sooner rather than later**
 - Districts have until 2026-27 to move to the new method but estimates show that Palo Verde will increase in FTES
 - The Course Outline of Record and other systems at the college must be updated quickly to clearly outline the number of units by lecture, lab, and activity
- **Revenue increase of \$567,834 to be managed responsibly due to uncertain current/future economic environment**
 - Additional revenue can be saved to protect Palo Verde from any unexpected cuts from the state or federal government
- **Need Faculty to embrace new funding model**
 - Collaboration with faculty is necessary to ensure the SAAM is positively embraced to ensure optimized utilization
 - Academic goals for students can be achieved more rapidly by creating more efficient certificates or programs
 - An assessment of opportunities for shortened courses would incentive students to graduate faster without harming the overall learning outcomes

Recommendation #1: Incorporation of Artificial Intelligence (AI)



PALO VERDE COMMUNITY COLLEGE (PVCC) COULD INVEST IN AI PROLIFERATION OPPORTUNITIES TO OPTIMIZE STUDENT SUCCESS STRATEGIC INITIATIVES (DEIA)



ADMINISTRATIVE EFFICIENCY OPPORTUNITIES WOULD ALLOW PVCC TO SAVE POTENTIAL REVENUE SURPLUS FROM SAAM INCORPORATION WHILE OPTIMIZING RESOURCES WHILE ALSO CREATIVELY WORKING AROUND 50% RULE CHALLENGES



10% EFFICIENCY REALIZATION ACROSS 10 ADMINISTRATIVE STAFF MEMBERS WOULD EQUATE TO A +1 FTE GAIN



AI COULD EQUATE TO 30%-50% EFFICIENCY REALIZATIONS WHICH COULD MULTIPLY ABOVE EXAMPLE BY FACTOR OF 3-5



AI ADMINISTRATIVE MODELS/PILOT PROGRAMS COULD BE IMPLEMENTED OVER MULTI-YEAR MULTI-PHASE PLAN



AI ADMINISTRATIVE MIGRATION MODEL WOULD ALSO PROVIDE CASE STUDIES FOR PVCC EVALUATION FOR IMPLEMENTATION CONSIDERATION ON FACULTY SIDE FOR FACE-TO-FACE AND ONLINE MODALITIES

Recommendation #2: Expansion of Student Support Services Programs

Serving the vulnerable student population -

- First Generation College Students
- Low Income Parents (returning or starting school)
- Current and Aged-out Foster Youth/Young Adults

Basic Needs "Wrap Around" Services

Vertical Integration

Recommendation #3: Investing in Equity: Supporting Incarcerated & Justice-Impacted Students



Who are Justice Impacted Students

- Currently or Formerly incarcerated individuals
- Those on probation, parole, or who have been arrested or convicted but not incarcerated
- Youth previously in juvenile detention



Faculty Recruitment & Professional Development

- Incentivize teaching in correctional settings
- Professional Development for trauma-informed and culturally responsive pedagogy
- Build a faculty pipeline with ongoing support



Identify and Outreach to Justice-Impacted Students in the Community

- Partner with community organizations already serving this population in the community
- Create a confidential justice-impacted student category in applications to identify students and pair them with additional student services
- Promote Rising Scholars messaging highlighting the program
- Peer outreach ambassador with lived experience



Key Challenges:

- Faculty Recruitment
- Identifying student populations
- Staffing for student support
- Course offerings and engagement



Increase Individualized Support

- Expanded reading & writing lab support to increase core basic skills
- Academic Counseling support for setting education goals and comprehensive student education plans
- Pair students with coordinated support services across campus



Expand Course Offerings

- More short-term, stackable courses to boost early success
- Plan bridges to semester-length, degree applicable pathways
- Offer a college onboarding course to build confidence



QUESTIONS AND ANSWERS