



**FOOTHILL**  
COLLEGE

# New Student Centered Funding Formula (SCFF)

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## Highlights:

- New Funding Formula Overview
- District Allocation Values Estimator—aka “the DAVE”



# New Funding Formula (ECS 84750.4)

- ❖ Commences with 2018-19 FY (AB 1809, approved July 2018; AB 1840, approved Sept. 2018)
- ❖ Encourages access and success for underrepresented students
- ❖ Supports low income students
- ❖ Rewards colleges for improvement of student success metrics
- ❖ Improves overall equity and predictability so districts/colleges can plan instruction and programs



# New Funding Formula (ECS 84750.4)

- ❖ Colleges/districts are required to establish local goals that are aligned with the system-wide goals in the Vision for Success
- ❖ By December 15, 2018, CEO's are required to certify that plans for an inclusive process to establish these goals are in place
- ❖ By May 31, 2019, the Chancellor's Office is requiring the completion of the submission of these goals
- ❖ Districts must align statutorily required "comprehensive plan" with updated local plan goals and align its budget with the "comprehensive plan"
- ❖ The *Student Centered Funding Formula Oversight Committee* will review and make recommendations to the Legislature and DOF by January 1, 2020 and June 30, 2021 pursuant to law



# **New Funding Formula** (ECS 84750.4)

Three Parts to SCFF:

- 1. Base Allocation (FTES)**
- 2. Supplemental Allocation**  
(equity/low-income/AB 540)
- 3. Student Success Allocation**  
(degrees, certificates, transfer,  
obtain a living wage)

Distribution will be 60% Base, 20% Supplemental & 20% Student Success at the end of a 3 Year phase-in.



## Base Allocation:

Includes:

- Funding for Credit FTES
  - 3-year credit FTES rolling average based on current year and 2 prior years
- Funding for Noncredit FTES, including for CDCP (funded pursuant to prior formula)
- Funding for college campuses & centers (continuation of prior “Basic Allocation”)



## Supplemental Allocation:

- Points based allocation (each point is multiplied by a specified funding rate). Points assigned for the following metrics:
  - Recipients of Federal Pell Grant funds.
  - Recipients of fee waiver (California College Promise Grant/BOG).
  - AB 540 Students
- Above data elements are based on prior year headcount.



# Student Success Allocation:

- Points based allocation (each point is multiplied by a specified funding rate). Differing points assigned for the following metrics:

## **CCCCO Approved Outcomes:**

- Associate degrees
- Baccalaureate degrees
- Associate Degrees for Transfer (ADT)
- Credit certificates, 24 quarter units or more

## **Completion Based Outcomes:**

- Transfer level math and English within 1st year of enrollment
- Transfer to a four-year university
- 13.5 or more CTE quarter units

## **Employment Based Outcomes:**

- Earning regional living wage within 1 year of completing community college

All metrics are based on prior year data (additional funding for equity component)





# Hold Harmless & COLA

- SCFF “Hold Harmless” provision for 3 Years  
2018-19, 2019-20 & 2020-21

Based on 2017-18 Funded FTES (25,967 FTES)

- COLA is cumulative for 3 years (2.71% for 2018-19)

## Note:

Hold harmless provision and COLA information is based on current forecasts and are subject to change based on state economic conditions and future changes to the state funding formula.



# Funding Formula verses Hold Harmless for FHDA for 2018-19

- FHDA revenue projection based on new funding formula is estimated to be \$144,404,853.
- Hold Harmless revenue with 2.71% COLA is \$151,920,771.
- Difference is \$7,515,918



## District Allocation Values Estimator: “the DAVE”

- The purpose of the DAVE is to help Central Services and each college understand the specific breakdowns of the new SCFF and how to integrate this new funding structure into strategic enrollment and budgeting planning of the district

# Summary Page

## District Allocation Values Estimator

Base Allocation			
Metric	Current Value	Proposed Change	Proposed New Value
Basic Allocation	\$ 10,441,932.04	\$ -	\$ 10,441,932.04
Base FTES	Credit \$ 72,789,739.90	\$ -	\$ 72,789,739.90
	Noncredit \$ 782,420.52	\$ -	\$ 782,420.52
	CDCP \$ 1,613,706.29	\$ -	\$ 1,613,706.29
Special Admit FTES	Credit \$ 3,880,703.05	\$ -	\$ 3,880,703.05
Inmates FTES	Credit \$ -	\$ -	\$ -
	Noncredit \$ -	\$ -	\$ -

Supplemental Allocation			
Metric	Current Value	Proposed Change	Proposed New Value
Pell Grant	\$ 5,369,717.00	\$ -	\$ 5,369,717.00
AB540	\$ 1,713,016.00	\$ -	\$ 1,713,016.00
Promise Grant	\$ 14,257,366.00	\$ -	\$ 14,257,366.00

Student Success Allocation			
Metric	Current Value	Proposed Change	Proposed New Value
Associate Degrees	All Students \$ 5,504,400.00	\$ -	\$ 5,504,400.00
	Pell Grant Students \$ 827,172.00	\$ -	\$ 827,172.00
	Promise Grant Students \$ 869,130.00	\$ -	\$ 869,130.00
Associate Degrees for Transfer	All Students \$ 3,766,400.00	\$ -	\$ 3,766,400.00
	Pell Grant Students \$ 522,144.00	\$ -	\$ 522,144.00
	Promise Grant Students \$ 525,696.00	\$ -	\$ 525,696.00
Baccalaureate Degrees	All Students \$ -	\$ -	\$ -
	Pell Grant Students \$ -	\$ -	\$ -
	Promise Grant Students \$ -	\$ -	\$ -
Credit Certificates	All Students \$ 1,200,320.00	\$ -	\$ 1,200,320.00
	Pell Grant Students \$ 73,926.00	\$ -	\$ 73,926.00
	Promise Grant Students \$ 108,336.00	\$ -	\$ 108,336.00
13.5 or More CTE Quarter Units	All Students \$ 5,199,040.00	\$ -	\$ 5,199,040.00
	Pell Grant Students \$ 400,932.00	\$ -	\$ 400,932.00
	Promise Grant Students \$ 506,382.00	\$ -	\$ 506,382.00
Transfer	All Students \$ 7,311,480.00	\$ -	\$ 7,311,480.00
	Pell Grant Students \$ 683,316.00	\$ -	\$ 683,316.00
	Promise Grant Students \$ 809,523.00	\$ -	\$ 809,523.00
Transfer Level Math and English	All Students \$ 1,825,120.00	\$ -	\$ 1,825,120.00
	Pell Grant Students \$ 118,548.00	\$ -	\$ 118,548.00
	Promise Grant Students \$ 133,644.00	\$ -	\$ 133,644.00
Regional Living Wage	All Students \$ 4,045,360.00	\$ -	\$ 4,045,360.00
	Pell Grant Students \$ 110,223.00	\$ -	\$ 110,223.00
	Promise Grant Students \$ 229,770.00	\$ -	\$ 229,770.00

<b>Totals</b>	\$ 89,508,501.80	\$ -	\$ 89,508,501.80	\$ 21,340,099.00	\$ -	\$ 21,340,099.00	\$ 34,770,862.00	\$ -	\$ 34,770,862.00
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**SCFF Grand Total** \$ 145,619,463

**Hold Harmless** \$ 6,301,308

**Alternative Funding Formula** \$ 151,920,771

Value	\$ 147,912,346	2.71%	\$ 151,920,771
Metric	Total Computational Revenue	COLA	TCR + COLA

# Basic Allocation



		<u>Current Value</u>	<u>Proposed Change</u>	<u>Proposed New Value</u>
<b>Basic Allocation</b>	Basic Allocation	10,166,422	0	10,166,422
	COLA	2.71%	2.71%	2.71%
	<b>Basic Allocation Total</b>	<b>\$ 10,441,932</b>	<b>\$ -</b>	<b>\$ 10,441,932</b>
<b>Base FTES</b>	3-year FTES average	24,481.35	0	24,481.35
	Growth	0	0	-
	Inmates	0	0	-
	Special Admit	693.85	0	693.85
	<b>Credit FTES Total</b>	<b>23,787.50</b>	<b>-</b>	<b>23,787.50</b>
	\$ per FTES	\$ 3,060.00	\$ 3,060.00	\$ 3,060.00
	<b>FTES Revenue Total</b>	<b>\$ 72,789,740</b>	<b>\$ -</b>	<b>\$ 72,789,740</b>
	Noncredit FTES base	229.18	0	229.18
	Inmates	0	0	0
	<b>Noncredit FTES Total</b>	<b>229.18</b>	<b>0</b>	<b>229.18</b>
	\$ per FTES	\$ 3,414.00	\$ 3,414.00	\$ 3,414.00
	<b>FTES Revenue Total</b>	<b>\$ 782,421</b>	<b>\$ -</b>	<b>\$ 782,421</b>
	CDCP FTES base	289.87	0	289.87
\$ per FTES	\$ 5,567	\$ 5,567	\$ 5,567	
<b>FTES Revenue Total</b>	<b>\$ 1,613,706</b>	<b>\$ -</b>	<b>\$ 1,613,706</b>	
<b>Special Admit FTES</b>	Credit	693.85	0	693.85
	\$ per FTES*	\$ 5,593	\$ 5,593	\$ 5,593
	<b>Credit Total</b>	<b>\$ 3,880,703</b>	<b>\$ -</b>	<b>\$ 3,880,703</b>
<b>Inmates FTES</b>	Credit	0	0	0
	\$ per FTES	\$ 5,567.00	\$ 5,567.00	\$ 5,567.00
	<b>Credit Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
	Noncredit	0	0	0
	\$ per FTES	\$ 3,414.00	\$ 3,414.00	\$ 3,414.00
<b>Noncredit Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
* FHDA differential rate				

# Supplemental Allocation



		<u>Current Value</u>	<u>Proposed Change</u>	<u>Proposed New Value</u>
<b>Pell Grant</b>	Headcount	5,843	0	5,843
	\$ per headcount	\$ 919.00	\$ 919.00	\$ 919.00
	<b>Revenue Total</b>	<b>\$ 5,369,717.00</b>	<b>\$ -</b>	<b>\$ 5,369,717.00</b>
<b>AB540</b>	Headcount	1,864	0	1,864
	\$ per headcount	\$ 919.00	\$ 919.00	\$ 919.00
	<b>Revenue Total</b>	<b>\$ 1,713,016.00</b>	<b>\$ -</b>	<b>\$ 1,713,016.00</b>
<b>Promise Grant</b>	Headcount	15,514	0	15,514
	\$ per headcount	\$ 919.00	\$ 919.00	\$ 919.00
	<b>Revenue Total</b>	<b>\$ 14,257,366.00</b>	<b>\$ -</b>	<b>\$ 14,257,366.00</b>

# Student Success Allocation

		Current Value	Proposed Change	Proposed New Value
<b>Associate Degrees</b>	<u>All students</u>			
	Awards	2,085	0	2,085
	\$ per award	\$ 2,640	\$ 2,640	\$ 2,640
	Revenue	\$ 5,504,400	\$ -	\$ 5,504,400
	<u>Pell students only</u>			
	Awards	828	-	828
	\$ per award	\$ 999	\$ 999	\$ 999
	Revenue	\$ 827,172	\$ -	\$ 827,172
	<u>Promise Grant students only</u>			
	Awards	1,305	0	1,305
	\$ per award	\$ 666	\$ 666	\$ 666
	Revenue	\$ 869,130	\$ -	\$ 869,130
<b>Revenue Total</b>	<b>\$ 7,200,702</b>	<b>\$ -</b>	<b>\$ 7,200,702</b>	

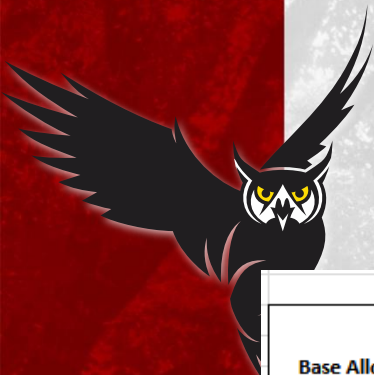
		Current Value	Proposed Change	Proposed New Value
<b>13.5 or More CTE Quarter Units</b>	<u>All students</u>			
	Headcount	5,908	0	5,908
	\$ per headcount	\$ 880	\$ 880	\$ 880
	Revenue	\$ 5,199,040	\$ -	\$ 5,199,040
	<u>Pell students only</u>			
	Headcount	1,204	-	1,204
	\$ per headcount	\$ 333	\$ 333	\$ 333
	Revenue	\$ 400,932	\$ -	\$ 400,932
	<u>Promise Grant students only</u>			
	Headcount	2,281	0	2,281
	\$ per headcount	\$ 222	\$ 222	\$ 222
	Revenue	\$ 506,382	\$ -	\$ 506,382
<b>Revenue Total</b>	<b>\$ 6,106,354</b>	<b>\$ -</b>	<b>\$ 6,106,354</b>	

		Current Value	Proposed Change	Proposed New Value
<b>Associate Degrees for Transfer</b>	<u>All students</u>			
	Awards	1,070	0	1,070
	\$ per award	\$ 3,520	\$ 3,520	\$ 3,520
	Revenue	\$ 3,766,400	\$ -	\$ 3,766,400
	<u>Pell students only</u>			
	Awards	392	-	392
	\$ per award	\$ 1,332	\$ 1,332	\$ 1,332
	Revenue	\$ 522,144	\$ -	\$ 522,144
	<u>Promise Grant students only</u>			
	Awards	592	0	592
	\$ per award	\$ 888	\$ 888	\$ 888
	Revenue	\$ 525,696	\$ -	\$ 525,696
<b>Revenue Total</b>	<b>\$ 4,814,240</b>	<b>\$ -</b>	<b>\$ 4,814,240</b>	

		Current Value	Proposed Change	Proposed New Value
<b>Transfer</b>	<u>All students</u>			
	Headcount	5,539	0	5,539
	\$ per headcount	\$ 1,320	\$ 1,320	\$ 1,320
	Revenue	\$ 7,311,480	\$ -	\$ 7,311,480
	<u>Pell students only</u>			
	Headcount	1,368	-	1,368
	\$ per headcount	\$ 500	\$ 500	\$ 500
	Revenue	\$ 683,316	\$ -	\$ 683,316
	<u>Promise Grant students only</u>			
	Headcount	2,431	0	2,431
	\$ per headcount	\$ 333	\$ 333	\$ 333
	Revenue	\$ 809,523	\$ -	\$ 809,523
<b>Revenue Total</b>	<b>\$ 8,804,319</b>	<b>\$ -</b>	<b>\$ 8,804,319</b>	

		Current Value	Proposed Change	Proposed New Value
<b>Baccalaureate Degrees</b>	<u>All students</u>			
	Awards	0	0	0
	\$ per award	\$ 2,640	\$ 2,640	\$ 2,640
	Revenue	\$ -	\$ -	\$ -
	<u>Pell students only</u>			
	Awards	0	0	0
	\$ per award	\$ 999	\$ 999	\$ 999
	Revenue	\$ -	\$ -	\$ -
	<u>Promise Grant students only</u>			
	Awards	0	0	0
	\$ per award	\$ 666	\$ 666	\$ 666
	Revenue	\$ -	\$ -	\$ -
<b>Revenue Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	

		Current Value	Proposed Change	Proposed New Value
<b>Transfer Level Math and English</b>	<u>All students</u>			
	Headcount	1,037	0	1,037
	\$ per headcount	\$ 1,760	\$ 1,760	\$ 1,760
	Revenue	\$ 1,825,120	\$ -	\$ 1,825,120
	<u>Pell students only</u>			
	Headcount	178	-	178
	\$ per headcount	\$ 666	\$ 666	\$ 666
	Revenue	\$ 118,548	\$ -	\$ 118,548
	<u>Promise Grant students only</u>			
	Headcount	301	0	301
	\$ per headcount	\$ 444	\$ 444	\$ 444
	Revenue	\$ 133,644	\$ -	\$ 133,644
<b>Revenue Total</b>	<b>\$ 2,077,312</b>	<b>\$ -</b>	<b>\$ 2,077,312</b>	



# SCFF Impact Demonstration

		Student 1	Student 2	Student 3	FTES Funding Rates	
<b>Base Allocation</b>	Base Type	Credit Student ▾	Credit Student ▾	Credit Student ▾	Credit FTES:	\$3,060
	Avg. FTES generated =	1.23	3.60	3.60	Noncredit FTES:	\$3,414
	Special Admit	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	CDCP FTES:	\$5,593
	Inmate	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Special Admit FTES (Credit Only):	\$5,593
	<b>Total Base Allocation Revenue</b>	<b>\$3,763.80</b>	<b>\$11,016.00</b>	<b>\$11,016.00</b>	Inmate FTES (Credit only):	\$5,593
<b>Supplemental Allocation</b>	Pell Grant	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Inmate FTES (Noncredit only):	\$3,414
	AB540	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
	Promise Grant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
	<b>Total Supplemental Allocation Revenue</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$919.00</b>		
<b>Student Success Allocation</b>	Associate Degree	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
	Associate Degrees for Transfer	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		
	Credit Certificates	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
	13.5 or More CTE Quarter Units	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
	Transfer	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
	Transfer Level Math and English	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
	Regional Living Wage	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
	Baccalaureate Degree	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
<b>Total Student Success Allocation Revenue</b>	<b>\$0.00</b>	<b>\$3,520.00</b>	<b>\$4,852.00</b>			
<b>Total Revenue Generated</b>		<b>\$3,763.80</b>	<b>\$14,536.00</b>	<b>\$16,787.00</b>		

\* All revenue amounts are based on 2020/21 funding rates.

Note: Do not edit cells that are grayed out, these indicate invalid combinations

Important assumption: Outcomes are over the course of their full tenure at FHDA...not just one term or one year.







Questions?



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