

**Mt. San Antonio College
New Funding Formula Meeting
July 5, 2018**

Attendees:

Faculty

- | | | | |
|--|--|--|--|
| <input checked="" type="checkbox"/> Bill Scroggins | <input checked="" type="checkbox"/> Irene Malmgren | <input checked="" type="checkbox"/> George Bradshaw | <input checked="" type="checkbox"/> Tannia Robles |
| <input checked="" type="checkbox"/> Michael Gregoryk | <input checked="" type="checkbox"/> Joumana McGowan | <input checked="" type="checkbox"/> Audrey Yamagata-Noji | <input checked="" type="checkbox"/> Kate Morales |
| <input checked="" type="checkbox"/> Rosa Royce | <input checked="" type="checkbox"/> Barbara McNeice-Stallard | (tentative) | <input checked="" type="checkbox"/> Betty Zhao |
| <input checked="" type="checkbox"/> Antonio Bangloy | <input checked="" type="checkbox"/> Tom Mauch | <input checked="" type="checkbox"/> Ron Bean | <input checked="" type="checkbox"/> Jean Su |
| <input checked="" type="checkbox"/> Chau Dao | <input checked="" type="checkbox"/> Grace Hanson | <input checked="" type="checkbox"/> Eric Lara | <input checked="" type="checkbox"/> Michelle Sampat |
| <input checked="" type="checkbox"/> Andi Sims | <input checked="" type="checkbox"/> Chuong Tran | <input checked="" type="checkbox"/> Beverly Heasley | <input checked="" type="checkbox"/> Aida Cuenza-Uves |
| | | | <input checked="" type="checkbox"/> Koji Uesugi |
| | | | <input checked="" type="checkbox"/> Kerry Martinez (Notes) |

ITEM	DISCUSSION/COMMENTS	ACTION/OUTCOME
<p>9:00 a.m. - Administrative Services</p> <p>Topic: Budget; Expanding and Improving Technology Solutions</p>	<p>Handouts: Community College Section of Budget Act Community College Section AB1809 Trailer Bill Adjustments to 2018-19 Appropriations Approved by the Conference Committee Monday, June 11, 2018, Noncredit Funding, CCC Funding Formula Point System AB809</p> <p>Three areas to look at: 2018-19 Budget, Mt. SAC Variables, New Funding Formula 2018-19</p> <p>2018-19 Budget – Ongoing Re: Mt. SAC:</p> <ul style="list-style-type: none"> • 2.71 COLA \$1.25M • FT Faculty \$50M (10 positions) • Student Equity & Achievement (BSSOT, SEQ, SSSP) \$ Same • CA College Promise \$46M (for Mt. SAC little less than \$1M ongoing) • Adult Ed Data System \$5M <p>2018-19 Budget – One-time</p> <ul style="list-style-type: none"> • PT Adjunct Office Hours \$50 M • Scheduled Maintenance, Instructional Equipment \$28.465M (for Mt. SAC \$600,000) • Financial Aid Tech \$13.5M (Improve Pell/BOG - look at technology piece, Case Management system) 	<p>Mike will follow-up with Chancellor's Office – Student Success Portion is missing on AB1809</p> <p>Need to Find reference to 2.71 COLA being one-time in legislation</p>

- Misc. \$50M
- Growth \$6.3 M (included in Budget)
- Summer 1,700 FTES (Hold Harmless says you receive the same \$ as in 2017-18 - Policy Issues)

Mt. SAC Variables

- Retiree Health Trust (Have as a line item in the Adopted Budget – OPEB - \$2.5M)
- CalPERS/STRS Pension Trust (Have as a line item in Adopted Budget - \$4M one-time)
- Health Benefits SISC (Faculty Association is no, CSEA 651 and 262 are a ?, Confidentials and Managers are still talking, cost for all in is \$3.6M) 2.71% or \$3.4M
- New Resource Allocations (Max \$4.4M one-time)
- Bond Passing

New Funding Formula 2018-19

- Base 70% @ \$3,727
- Supplemental 20% @\$919 – Pell – 14,003, BOG – 35,841, AB540 – 884 three year pattern (2017-18)
- Student Success 10%

Success \$440, Equity (Pell, BOG) \$111

Unduplicated Numbers (Reporting in each category or overall?)

AS	3	4 ½
ADT	4	6
Cert 18+ (16?)	2	3
9 u CTE	1	1 ½
Transfer	1.5	2 ¼
Transfer Math/Eng	2	3
Living Wage	1	1 ½

Launch Board 17% SWP – Better External Data/Missing Data, use 1040 data using W2s and 1099s. Data on course demand - use for course schedule, semester sequence.

	<p>Not sure what the Chancellor's Office will do with the Transfer part of this, it is a policy issue. Probably prior year.</p>	
<p>10:00 a.m. – Instruction</p> <p>Topic: Current Course and Program Changes and Scheduling; Academic Support as it Relates to Completion Goals; Expanding and Improving Technology Solutions</p>	<p>Dr. Scroggins reviewed information from Administrative Services group meeting with Instruction group. (see above)</p> <p>College will recommend that 2.71 COLA be ongoing. Need to consider how PT Adjunct Office Hours can be used. How to get faculty involved in the New Funding Formula 2018-19.</p> <p>Non-Credit (outside of funding formula, will get COLA – 2.71% and Growth -1%).</p> <ul style="list-style-type: none"> • Same dollars per FTES as now • Is a line item • Max for System - Competing for Non-Credit Growth money • Other colleges • NC Growth • History • Data • NC Support • NFF • Co-Req • Mirrors • CTE • Basic Skills Workshop • High School Non-Credit is maxed out • Need to give policy direction to the School of Continuing Education <p>Credit 70% \$3,727 – 1,700? Simulations – Look at scenarios. Cannot decide yet until simulation/scenario results are complete.</p> <p><u>Dual Enrollment</u></p>	<p>Need Instruction Team's opinion on where the priority should be for the institution.</p>

- **Certificates**
- **AB705**
- **Transfer Math and English Multiple Measures** (impact on Student Success Incentive portion)
 - 1) What will happen from 2017-18 to 2018-19 for transfers in Math and English? Possible positive impact
 - 2) FTES - Possible negative impact
 - 3) Increase completion rates
- **Award Units/AAs & Certificates** – Increase completions and decrease FTES
- **Comprehensive Ed Plans** – Increase student units or program maps – **How?**
 - 1) Possible technology solution (GPS)
 - 2) Faculty advising
 - 3) Liaison Counselors (WIN)
 - 4) Undeclared Majors (Guided Pathways)

Supplemental 20% \$919 – Pell, BOG AB540

- **Student Success 10%**
Success \$440, Equity (Pell, BOG) \$111

Unduplicated

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Launch Board 17% SWP – Better External Data/Missing Data, use 1040 data using W2s and 1099s.

	<p>Data on course demand:</p> <ul style="list-style-type: none"> • Use for course schedule • Semester sequence <p>College Promise – reduce barriers, increase number of units per semester, per year.</p>	
<p>11:00 a.m. – Student Services</p> <p>Topic: New Completion Requirements and How to Handle – Onboarding, Placement, Orientation, Probation, Financial Aid, Registration Priorities, Increasing Low Income and Completers; Expanding and Improving Technology Solutions</p>	<p>Dr. Scroggins reviewed information from Administrative Services and Instruction groups meetings with the Student Services group. (see above)</p> <p>Handout: Student Services New Funding Formula Strategy</p> <p>Supplemental 20% \$919 – Pell, BOG, AB540</p> <ul style="list-style-type: none"> • Pace \$ use • Financial literacy • Financial Aid - Decrease processing time for verification – portal, text, email, Community College Consortia, imbedded Financial Aid liaisons in special programs • Incomplete FAFSA data – authenticate signatures, contact students, lag time to pay • Technology Solutions – Campus Logic 	
<p>1:00 p.m. – Administrative Services</p> <p>Return with Analysis</p>	<p>Handouts: Simulation – Mt. SAC New Funding Formula – FY 2018-19, and California Community Colleges Chancellor’s Office Financial Aid Summary Report</p> <p>Review Non-Credit Budget – Need to know the non-credit numbers from the other colleges. Cannot blend FTES – credit and non-credit.</p> <p>Collaborate with Financial Aid, Fiscal Services, and Information Technology regarding the Financial Aid payment process.</p> <p>Improve data integrity.</p>	<p>Mike will follow-up with Chancellor’s Office regarding completion data being duplicated or unduplicated.</p> <p>Rosa will revise simulation handout with 1% Growth, not averaging Non-</p>

	<p>There are many opportunities to make things better, most involve increasing staff and technology. We need to do these things in a cost-effective manner. Suggest inviting a Strata Information Group consultant to help.</p>	<p>Credit, 2019-20 version, 1,700 will be in 2018-19 summer – no pulling back.</p>
<p>2:00 p.m. – Instruction Return with Analysis</p>	<p>Dr. Scroggins reviewed Student Services’ input with the Instruction Team.</p> <p>Irene shared the following:</p> <p><u>Non-Credit:</u></p> <ul style="list-style-type: none"> • Planning short-term vocational growth • High School (CTE within HS) non-summer, ROP Pathways plus smaller summer • Online funding proposal • On-site education • Academic support – flexible and fluid <ul style="list-style-type: none"> ○ Review courses – English & Math ○ Open entry/open exit ○ Customized/contextualized (co-req’s for credit) <p>Data: data system integration (internal)</p> <ul style="list-style-type: none"> • External program data • Regional consortium <p><u>Credit:</u></p> <ol style="list-style-type: none"> 1. Growth <ul style="list-style-type: none"> • Dual Enrollment: Intro CTE <ul style="list-style-type: none"> ○ Pathway connection 1. Staffing, marketing \$ <ul style="list-style-type: none"> ○ FA contract • Honors Program growth <ul style="list-style-type: none"> ○ Staffing 	

	<ul style="list-style-type: none">• Distance Learning (Increase % FTES0 – marketing searchable schedule<ul style="list-style-type: none">○ Negotiations necessary• Friday/Saturday schedules/Weekend pathway• American Job Training Center partnership <p><u>Multiple Measures:</u></p> <ul style="list-style-type: none">• Increase completion• Decrease FTEs• Increase Retention<ul style="list-style-type: none">○ When does the clock start?○ Response when student drops “inescapable”• Increase late start, DL late start• Co-horts• Early enrollment in Math and English – prioritize <p><u>College Promise:</u></p> <ul style="list-style-type: none">• Connect to priority registration• Incentive completion• Priority for pathway• What are the barriers? (Research/IT) <p><u>Comprehensive Ed Plans:</u></p> <ul style="list-style-type: none">• Maps on syl, majors• Scheduling• Update at registration • In-reach• Faculty advising• Counselor liaisons <p>BUILT IN TO PATHWAYS</p>	
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	<p>Additional Needs:</p> <p><u>Information Technology</u></p> <ul style="list-style-type: none"> • NC data system • Alerts when students drop (Early Alert) • DL searchable schedule/web page • Early Alert – with feedback loop, with referrals – CR/NC • Referral to Academic Support • Expand Business Pilot (2 courses needed completion and apply to grad) • Auto Award • Update at registration – major, progress, link Degreeworks and Banner • In Reach – Faculty Advisory, Counselor Liaison, Pathway <p><u>Professional Development – Map on Syl.</u></p> <ul style="list-style-type: none"> • NC: Contextualized curriculum development • Fluid/Flexible academic support • Community of practice – English <p><u>Data</u></p> <ul style="list-style-type: none"> • What courses are students taking? <ul style="list-style-type: none"> ○ Enrollment patterns • Maps • Courses needed to complete Math and English • What are the barriers? <p><u>Milestones</u></p>	
<p>3:00 p.m. – Student Services</p> <p>Return with Analysis</p>	<p>Dr. Scroggins reviewed Fiscal Services’ and Instruction’s input with the Student Services Team.</p>	

	<p>The meeting on July 26th will include developing individual action plans with assignments. Faculty will be invited to attend. A template will be provided along with this meeting's notes.</p> <p>Audrey explained a handout titled Student Services New Funding Formula Strategy.</p> <p>George explained two handouts titled 2016-17 Application for Certificate Report and 2016-17 Application for Graduation Report.</p> <p>Audrey shared handout - EAB – In Service to Mt. San Antonio College – Student Success Collaborative – Navigate</p> <p>Audrey shared a CSU Community College Success Report from the CSU web page.</p>	
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FUTURE MEETING DATE

- **July 26, 2018**