







Two-Year Investment Plan Update 2021-2023

Consultation Council August 3, 2021



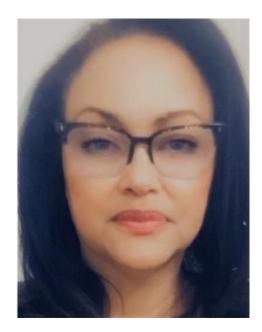




## **Meeting Presenters**



John Means, Vice Chancellor



**Trudy Gerald**, Associate Vice Chancellor Economic and Workforce Development



**Arlitha Harmon**, Interim Chief Financial Officer

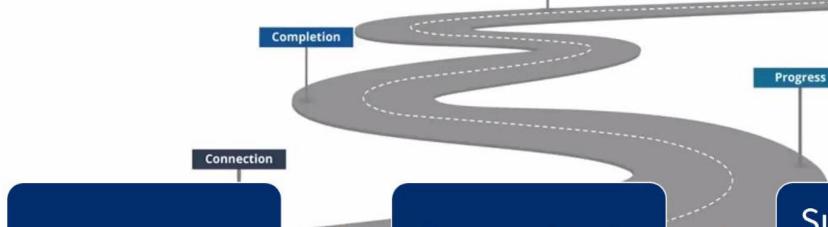








# The SCFF focuses resources on a student's full journey



Enrollment

 Base Allocation to Districts for student enrollment

## Connection to Aid

Addressing Equity

 Supplemental Allocation for enrollment of low-income students and for connecting them to financial aid

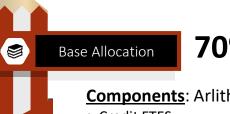
## Support Along Journey to Success

Success Allocation for supporting students through successful achievement in several metrics



## **Connecting Funding** to Student Access & **Success with Equity**





**70%** 

#### **Components**: Arlitha Harmon & Steve Watkins

- Credit FTES
- · Special admit students
- Incarcerated students
- Non-Credit (Enhanced)

### **Vision for Success**

**Integrated Planning & Budgeting** Alignment of enrollment management

and budget development systems

Supplemental

20%

**Components**: Heather Ostash

- Pell Grant recipients
- College Promise Grant recipients
- AB 540 students

10%

\*Transfer Definition: Student who transferred to a four-year university and completed 12 or more units in the district in the year prior to transfer.



Student Success

**Components**: Heather Ostash

- Associate Degree for Transfer
- Associate Degree
- Baccalaureate Degree
- Credit Certificate

**District-wide Transition Team Leaders** 

> Heather Ostash Corey Marvin **Steve Watkins**









## Revenue related to components of the SCFF

		Revenue						Change		% of Revenue		
SCFF		2018-19 R1		2019-20 R1	2	2020-21 P2 **	Δ 1 Year	Δ2 Year	2018-19 R1	2019-20 R1	2020-21 P2	
Base Allocation	\$	105,440,494	\$	113,412,052	\$	111,080,930	-2.1%	5.3%	67.3%	67.1%	65.4%	
Supplemental	\$	36,123,133	\$	40,194,252	\$	40,510,884	0.8%	12.1%	23.0%	23.8%	23.9%	
Student Success	\$	15,179,061	\$	15,416,939	\$	18,135,904	17.6%	19.5%	9.7%	9.1%	10.7%	
Total Computational Revenue *	\$	156,742,688	\$	169,023,243	\$	169,727,718	0.4%	8.3%	100.0%	100.0%	100.0%	
Supplemental												
AB540	\$	1,509,917	\$	1,640,988	\$	1,743,372	6.2%	15.5%	4.2%	4.1%	4.3%	
Pell Grant Recipients	\$	12,000,302	\$	12,900,384	\$	13,995,324	8.5%	16.6%	33.2%	32.1%	34.5%	
California Promise Grant Recipients	\$	22,612,914	\$	25,652,880	\$	24,772,188	-3.4%	9.5%	62.6%	63.8%	61.1%	
Total Supplemental Revenue	\$	36,123,133	\$	Click to a following the control of	<b>f</b> e	xt 40,510,884	0.8%	12.1%	100.0%	100.0%	100.0%	
Student Success ***												
All Students	\$	10,804,420	\$	11,034,940	\$	12,955,105	17.4%	19.9%	71.2%	71.6%	71.4%	
Pell Grant Recipients	\$	2,369,973	\$	2,351,669	\$	2,767,584	17.7%	16.8%	15.6%	15.3%	15.3%	
California Promise Grant Recipients	\$	2,004,668	\$	2,030,330	\$	2,413,215	18.9%	20.4%	13.2%	13.2%	13.3%	
Total Student Success Revenue	\$	15,179,061	\$	15,416,939	\$	18,135,904	17.6%	19.5%	100.0%	100.0%	100.0%	

<sup>\*</sup> Total computational revenue does not factor in revenue deficit percentage applied in 2019-20 and 2020-21.

KCCD IRR

BN

7/20/2021
KCCD Total Computational Revenue, by SCFF Category.xlsx









<sup>\*\* 2020-21</sup> P2 based on use of emergency condition allowance.

<sup>\*\*\*</sup> In 2018-19, Student Success allocation based on previous year performance. After 2018-19, revenue based on 3 year average.

## **Components of the SCFF**

	1					
	2016-17	2017-18	2018-19	2019-20	2020-21	
FTE						
Regular	20,224.87	20,518.87	18,984.11	20,576.54	19,122.90	
Special Admit	1,140.58	1,325.28	1,734.52	2,320.34	2,307.54	
Incarcerated	277.02	605.84	772.56	988.15	1,275.24	
CDCP	-	39.31	37.20	38.61	58.58	
Non Credit	80.26	33.55	104.64	99.22	86.41	
Supplemental						
AB540	1,527	1,620	1,683	1,838	1,630	
Pell Recipient	12,723	12,875	13,718	14,499	1,030	
CCPG Recipient	22,661	25,753	27,024	26,098		
ссеч кеприя	22,001	23,733	27,024	20,098		
Student Success						
All Students						
Associates Degree for Transfer	678	983	1,487	1,790		
Associates Degree	1,033	1,079	2,083	2,577		
Bachelors Degree	-	7	12	9		
Credit Certificate	453	1,237	2,000	1,940		
Completion of Transfer Level Math & English	387	488	668	843		
Successful Transfer to 4 year school	852	863	1,070	1,272		
9+ CTE Units Completed	4,468	4,804	5,357	5,475		
Attainment of Regional Living Wage	4,061	4,738	5,264	5,656		
Pell Recipients						
Associates Degree for Transfer	439	663	974	1,194		
Associates Degree	689	745	1,371	1,677		
Bachelors Degree	_	6	6	6		
Credit Certificate	310	824	1,268	1,239		
Completion of Transfer Level Math & English	178	231	369	475		
Successful Transfer to 4 year school	474	475	598	696		
9+ CTE Units Completed	2,385	2,518	2,735	2,945		
Attainment of Regional Living Wage	1,173	2,114	2,238	2,490		
	-,					
CCPG Recipients						
Associates Degree for Transfer	567	792	1,223	1,482		
Associates Degree	850	892	1,733	2,123		
Bachelors Degree	-	6	8	8		
Credit Certificate	374	994	1,641	1,562		
Completion of Transfer Level Math & English	258	328	508	635		
Successful Transfer to 4 year school	565	599	726	880		
9+ CTE Units Completed	3,063	3,290	3,682	3,825		
Attainment of Regional Living Wage	2,344	2,954	3,362	3,699		









## Districtwide Teams to Advance Economic and Workforce Development









