

Consolidating Categorical Programs

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Governors January Budget

- 2018-19 budget acknowledged the significant work undertaken in furtherance of student success
- Noted important role the Vision for Success and Guided Pathways framework will play to integrate current initiatives and direct future efforts
- In recognition of those efforts, the Governor proposed a new funding formula for the system and offered the system the opportunity to develop more flexibility into its many categorical programs



Tie In With \$6.8 billion Funding Formula

- 50% FTES
- 25% Completion
- 25% Pell and Promise Grant
 - Trailer bill language – categoricals not combined with \$6.8 billion



Simultaneous Efforts

- CEO Workgroup
- Metrics Simplification
 - Brief mention of categoricals
- Categorical Survey
- SWOT Analysis
- Categorical Chancellor's Office (CO) Workgroup



Categorical Program Consolidation Survey

- Chancellor's Office is reaching out to stakeholder groups to help inform our perspective
- Last week Chancellor Oakley sent out survey to colleges
 - Responses kept anonymous
 - Results will be used to inform the Chancellor's Office's response



So, What's Next?

- Preliminary results
 - SSSP, Equity, BSI
 - AB 19 – Promise Program
- Likely SSSP, Equity, BSI
- Chancellor's Office (CO) Workgroup (Foundation + CO)
 - Aggregate stakeholder input
 - Funding Formula
 - Ed. Code Changes – Program intent
 - New Name
 - Timing



Current SSSP \$285 Million

- Initial and Comprehensive Ed. Plans
- Counseling / Advising
- Orientation
- Follow-up
- Non-credit carve out



Current Equity \$140 Million

- Formula devised to allocate higher funds to communities with greatest need
- Possible flow = lack of accountability



Current BSI \$50+ Million

- Formula relies mostly on input of # of students
- Recent changes include performance
 - Complicated
 - Difficult to measure with MIS



Options for Consolidation

- Option #1 - No Changes



Options for Consolidation

- Option #2 - Consolidate into one program
 - \$485 million
 - “Student Success” Program
 - Same or similar allocation formula combined
 - Outputs / accountability missing



Options for Consolidation

- Option #3 - Consolidate into one program
 - \$485 million
 - “Student Success” Program
 - Allocation formula based on both inputs and outputs



Possible Inputs and Outputs

- Community demographics
- Pell and Promise Grant recipients
- Successful completion of transfer math/English
 - In first year?
- Completion of X units in Y timeframe



Change SSSP?

- Measure results of SSSP instead of SSSP transactions
- Does not negate value of activities / transactions
- Allows more flexibility to implement Guided Pathways
- Redirect resource activities, not eliminate functions
- Does require more integration with instruction



Possible Timing

- Effective 2018-19
- Delay until 2019-20
- Other options / considerations



Group Exercise

- Most effective inputs to result in effective outputs
- Which outputs should be considered for allocation formula?

