

**CHAFFEY COLLEGE
CURRICULUM COMMITTEE MEETING
RANCHO CAMPUS BEB BUILDING, CONFERENCE ROOM 204
FONTANA CAMPUS, FNAC 100
CHINO CAMPUS, CHMB 143
TELECONFERENCE x6759**

**AGENDA
September 5, 2018
1:30pm-3:00pm**

1. Call To Order/New Committee Members:
2. Public Comment:
3. Review and Approval of August 29, 2018 Expanded Summary Notes:
4. Discussion Items:
 - 4.1. AP-4024 Credit Hours and Units:
 - 4.2. 2018-2019 Funding Formula:
 - 4.3. Curriculum Representatives and Discipline Review Curricunet Notices:
 - 4.4. Curriculum and Catalog Timeline:
 - 4.5. AICCU ADT Participating Institutions:
5. Guided Pathways:
6. Miscellaneous:
7. Consent Agenda:
8. NEW BUSINESS:

Course Modifications: First Reading

| | | |
|----------------|--|-----------|
| NF-471 | Dietetic Service Supervisor I | Approval: |
| NF-471L | Dietetic Service Supervisor: Supervised Clinical Laboratory I | Approval: |
| NF-472 | Dietetic Service Supervisor II | Approval: |
| NF-472L | Dietetic Service Supervisor II: Supervised Clinical Laboratory | Approval: |

New Programs: Final Reading

| | | |
|-------------------------|----------------------------|-----------|
| Dental Assisting | A.S. | Approval: |
| Dental Assisting | Certificate of Achievement | Approval: |

PACKAGE: Industrial Maintenance Mechanic

New Course: First Reading

| | | |
|------------------|---|-----------|
| INDMM-601 | Basic Communication and Employability Skills, and Core Testing | Approval: |
| INDMM-602 | Fundamentals of Industrial Maintenance, Oxyfuel, and Craft Skills | Approval: |
| INDMM-603 | Trade Math and Drawings, Material Handling, and Mobile Equipment | Approval: |

Program Modifications: Final Reading

| | | |
|---|---------------------------|-----------|
| Industrial Maintenance Mechanic Skills Builder I | Certificate of Completion | Approval: |
| Industrial Maintenance Mechanic Skills Builder II | Certificate of Completion | Approval: |
| Industrial Maintenance Mechanic Skills Builder III | Certificate of Completion | Approval: |

9. Adjournment:

CHAFFEY COLLEGE
CURRICULUM COMMITTEE MEETING
RANCHO CAMPUS BEB BUILDING, CONFERENCE ROOM 204
FONTANA CAMPUS, FNAC 100
CHINO CAMPUS, CHMB 143
TELECONFERENCE x6759
SUMMARY NOTES
August 29, 2018
1:30pm-3:00pm

Members Present:

Angela Burk-Herrick, Mathematics & Science
Annette Henry, Kinesiology, Nutrition, & Athletics
Anthony DiSalvo, Dean, Language Arts and Library
Charmaine Phipps, Language Arts
Daniel Jacobo, Visual and Performing Arts
Jeffrey Laguna, Health Sciences
Linda Marcotte, Social & Behavioral Sciences
Marie Boyd, Curriculum Chair
Marlene Soto, Health Sciences
Megan Keebler, Instructional Support
Meridith Randall, Associate Superintendent of Instruction
and Institutional Effectiveness

Naomi McCool, Social and Behavioral Sciences
Rob Kopp, Mathematics & Science
RuthAnn Garcia, Transfer Center
Ryan Sipma, Catalog and Schedule Coordinator
Sean Stratton, Articulation Officer
Sharon Awad, Administrative Assistant II, Curriculum
Shelley Marcus, Library Learning Resources
Stephen Shelton, Vice Chair
Tracy Kocher, Business & Applied Technology
Wanda Baker, Business & Applied Technology

Members Absent:

Elaine Martinez, Kinesiology, Nutrition, & Athletics
Helen Leung, Counseling
John Machado, Visual & Performing Arts
Kathy Lucero, Admissions and Records
Lucy Serrano, Counseling
Mark Forde, Chino Representative

Michael Escobosa, Health Sciences
Misty Burruel, Faculty Senate President
Patricia Bopko, Financial Aid
Stephen Calebotta, Language Arts
Vanessa Thomas, Business and Applied Technology, High
School Articulation

Guests:

None

1. **Call To Order/New Committee Members:** The meeting was called to order at 1:35p.m.
2. **Public Comment:** No comment.
3. **Review and Approval of August 22, 2018 Expanded Summary Notes:** The summary notes were approved 15/0/0.
4. **Discussion Items:**
 - 4.1. **Curriculum Training:** The Chair will send the “Training the Curriculum Committee” PowerPoint to the Curriculum members who were absent during the retreat.
 - 4.2. **Curriculum By-Laws:** The committee approved the revised By-Laws as presented 16/0/0.
5. **Articulation Report:** The Articulation Officer distributed a report on the UCTCA and ASSIST articulation impacts from the 2017-2018 curriculum cycle. The report listed courses submitted to the UCTCA for re-review due to prerequisites changes, new courses submitted for UC Transferability, and old courses submitted for possible inclusion. His report also included courses entered as “new” in ASSIST as well as existing courses that were modified in ASSIST.
6. **Guided Pathways:** A team from Chaffey will attend an upcoming Guided Pathways Institute which will focus on the student services areas, specifically the steps involved in the intake process. Angela Burk-Herrick will bring back information from the institute to present to the committee. She also announced that many Guided Pathways projects will

happen this year including, but not limited to, mapping course sequences and designing meta-majors; as a result, the PSR writing process will be modified for the 2018-2019 academic year. Expectations will be outlined for this modified process. The annual update can still be submitted from departments who have urgent resource needs. The SLO cycle will still continue for TaskStream specifically for uploading the assessment plan and assessment results. Announcements for TaskStream training on the assessment plan will come later in the year.

7. Miscellaneous:

- 7.1. The Prerequisite Workgroup will meet on September 5, 2018 at 1:00pm in BEB-204.
- 7.2. Information on the new Funding Formula will be distributed and discussed at the September 5, 2018 curriculum meeting.
- 7.3. AP-4024 on Credit Hour and Units will be discussed and up for approval at the September 5, 2018 curriculum meeting.

8. Consent Agenda: The consent agenda was approved 17/0/0.

- 8.1. **SOC-10:** The ESL-475 prerequisite was removed and added as an advisory as requested by Faculty. The assessment level into ENGL-1A was also removed. This course was part of the AB-705 changes in which ESL classes were not touched; however due to enrollment blocks, ESL-475 needed to be removed as a prerequisite. Changes have been reflected in Colleague.

9. NEW BUSINESS:

Course Modifications: First Reading

| | | |
|----------------|-----------------------------------|--|
| HIST-10 | History of Asian Civilizations II | Approval: 15/0/0 <i>SLOs need to go into TaskStream</i> |
|----------------|-----------------------------------|--|

Course Modifications: First and Second Reading

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|-------------------|--|------------------|
| ANTHRO-1L | Laboratory for Biological Anthropology | Approval: 15/0/0 |
| NURVN-411L | Advanced Medical Surgical Nursing Lab | Approval: 15/0/0 |

Program Deactivations: Final Reading

| | | |
|-------------------------|----------------------------|------------------|
| Dental Assisting | A.S. | Approval: 15/0/0 |
| Dental Assisting | Certificate of Achievement | Approval: 15/0/0 |

PACKAGE: Heating, Ventilation, Air Conditioning and Refrigeration

New Course: First and Second Reading

| | | |
|------------------|-------------------------------------|------------------|
| HVACR-606 | HVAC Flues and Ducts | Approval: 16/0/0 |
| HVACR-607 | HVAC Commercial Applications | Approval: 16/0/0 |
| HVACR-608 | HVAC Troubleshooting | Approval: 16/0/0 |
| HVACR-609 | Advanced Commercial HVAC | Approval: 16/0/0 |
| HVACR-610 | Building Automation Control Systems | Approval: 16/0/0 |
| HVACR-611 | HVAC Management Topics | Approval: 16/0/0 |

New Program: Final Reading

| | | |
|---|---------------------------|--|
| Heating, Ventilation, Air Conditioning and Refrigeration Level 2 | Certificate of Competency | Approval: Tabled 16/0/0 <i>Description needs to be updated to include occupational outlook.</i> |
|---|---------------------------|--|

10. Adjournment: The meeting was adjourned at 2:12pm.

| Name | ATTENDANCE | SUMMARY NOTES | BY-LAWS Revisions | CONSENT AGENDA | ANTHRO-1L 1 ST /2 ND RDNG | HIST-10 1 ST READING | NURVN-411L 1 ST /2 ND RDNG | Dental Assisting AS Deactivation | Dental Assisting CA Deactivation | HVCAR-606 1 ST /2 ND RDNG | HVCAR-607 1 ST /2 ND RDNG | HVCAR-608 1 ST /2 ND RDNG | HVCAR-609 1 ST /2 ND RDNG | HVCAR-610 1 ST /2 ND RDNG | HVCAR-611 1 ST /2 ND RDNG | HVCAR LEVEL II CERTIFICATE OF COMPTENCY TABLED |
|---------------------|------------|---------------|-------------------|----------------|---|---------------------------------|--|----------------------------------|----------------------------------|---|---|---|---|---|---|--|
| Angela Burk-Herrick | X | X | X | X | X | X | X | X | X | X | X | X | X | X | X | X |
| Annette Henry | X | X | X | X | X | X | X | X | X | X | X | X | X | X | X | X |
| Anthony DiSalvo | X | X | X | X | X | X | X | X | X | X | X | X | X | X | X | X |
| Charmaine Phipps | X | | | X | | | | | | | | | | | | |
| Daniel Jacobo | X | | X | X | | | | | | X | X | X | X | X | X | X |
| Elaine Martinez | | | | | | | | | | | | | | | | |
| Helen Leung | | | | | | | | | | | | | | | | |
| Jeffrey Laguna | X | X | X | X | X | X | X | X | X | X | X | X | X | X | X | X |
| John Machado | | | | | | | | | | | | | | | | |
| Linda Marcotte | X | X | X | X | X | X | X | X | X | X | X | X | X | X | X | X |
| Lucy Serrano | | | | | | | | | | | | | | | | |
| Mark Forde | | | | | | | | | | | | | | | | |
| Marlene Soto | X | X | X | X | X | X | X | X | X | X | X | X | X | X | X | X |
| Megan Keebler | X | X | X | X | X | X | X | X | X | X | X | X | X | X | X | X |
| Michael Escobosa | | | | | | | | | | | | | | | | |
| Misty Burruel | | | | | | | | | | | | | | | | |
| Naomi McCool | X | X | X | X | X | X | X | X | X | X | X | X | X | X | X | X |
| Rob Kopp | X | X | X | X | X | X | X | X | X | X | X | X | X | X | X | X |
| RuthAnn Garcia | X | X | X | X | X | X | X | X | X | X | X | X | X | X | X | X |
| Ryan Sipma | X | X | X | X | X | X | X | X | X | X | X | X | X | X | X | X |
| Sean Stratton | X | X | X | X | X | X | X | X | X | X | X | X | X | X | X | X |
| Shelley Marcus | X | X | X | X | X | X | X | X | X | X | X | X | X | X | X | X |
| Stephen Calebotta | | | | | | | | | | | | | | | | |
| Tracy Kocher | X | X | X | X | X | X | X | X | X | X | X | X | X | X | X | X |
| Vanessa Thomas | | | | | | | | | | | | | | | | |
| Wanda Baker | X | X | X | X | X | X | X | X | X | X | X | X | X | X | X | X |
| Total Counts | 17 | 15 | 16 | 17 | 15 | 15 | 15 | 15 | 15 | 16 | 16 | 16 | 16 | 16 | 16 | 16 |

Quorum= (26/2) +1=14

Guests: None

| Non-Voting | |
|------------------|---|
| Kathy Lucero | |
| Marie Boyd | X |
| Meridith Randall | X |
| Patricia Bopko | |
| Sharon Awad | X |
| Stephen Shelton | X |

THE DIVISION OF ACADEMIC AFFAIRS

Program and Course Approval Handbook



6th Edition

CALIFORNIA COMMUNITY COLLEGES CHANCELLOR'S OFFICE
Eloy Ortiz Oakley, Chancellor

July 2017

Intensity

Title 5, section 55002(b)(2)(C) establishes that the course must be designed with sufficient scope and rigor to require students to spend additional, independent study time beyond class hours. Likewise, the course must include writing and reading assignments and homework. This standard interacts with title 5, sections 55002(b)(2)(B) and 55002.5 where the calculation of units is based on total student learning hours, inclusive of all hours spent inside and outside of the class. The course must demonstrate scope and intensity that prepares students, either through completion of this course or a required sequence of courses linked to this course, for degree-applicable work.

Prerequisites and Corequisites

Title 5, section 55002(b)(2)(D) allows a college or district to require pre or corequisites for nondegree-applicable courses. This is different from the standards for degree-applicable courses that *require* pre or corequisites where applicable. Nondegree-applicable courses must follow the standards, criteria, and approval process for prerequisites and corequisites outlined in title 5, section 55003.

D. Standards for Credit Hour Calculations

Credit hour calculations are governed by the standards in title 5, sections 55002(a)(2)(B), 55002(b)(2)(B) and 55002.5, which collectively provide the definitions and parameters for credit hour calculations for most courses. Title 5, sections 55002(a)(2)(B)-(b)(2)(B) grant local governing boards the authority to specify the relationship between units of credit and hours of classroom instruction, state the minimum weekly hours for one unit of credit, and provide for prorating hours of in-class to outside-of-class work appropriate to term length and instructional format. The calculation of units of credit for cooperative work experience programs is established in title 5, section 55256.5.

1. Standard Formula

The standard formula for credit hour calculations applies to the majority of courses and course types and is derived from title 5, section 55002.5. Colleges are required to define one unit of credit as a minimum of 48 total hours of student work, inclusive of all contact hours plus outside-of-class, or homework, hours pursuant to title 5, section 55002.5(a). This is based on the assumption of 3 hours of student work per week over a 16-week term, for 1 unit of credit. The Chancellor's Office recommends the use of 54 total hours of student work (18 weeks x 3 hours) for this calculation, rather than the minimum 48. As a result, all examples in this section use 54 hours as the basis for this calculation. In practice, local districts may use a number or a range between 48 and 54, depending on local practices, but must apply this number

consistently in credit hour calculations. This number is referred to as the “hours-per-unit divisor” in the sections below. The total of all contact hours and outside-of-class hours, as described below, is referred to as “total student learning hours” and is the dividend in the credit calculation formula.

Courses not classified as cooperative work experience, clock hour, or open entry/open exit use the following method for calculating units of credit:

Divide total student learning hours by the hours-per-unit divisor, round down to the nearest increment of credit awarded by the college. Expressed as an equation:

$$\frac{\text{[Total Contact Hours + Outside-of-class Hours]}}{\text{Hours-per-unit Divisor}} = \text{Units of Credit}$$

The result of this calculation is then rounded down to the nearest .5 increment or to the nearest fractional unit award used by the district, if smaller than .5. This formula applies to both semester and quarter credit calculations. While this formula can yield a value below the lowest increment of credit awarded by the college, zero-unit courses are not permissible.

Definitions

The following definitions are used in the application of this formula:

Total Contact Hours: The total time per term that a student is under the direct supervision of an instructor or other qualified employee as defined in title 5, sections 58050, 58051 and 58161. This number is the sum of all contact hours for the course in all calculations categories, including lecture, recitation, discussion, seminar, laboratory, clinical, studio, practica, activity, to-be-arranged, etc. Contact hours for courses may include hours assigned to more than one instructional category, e.g., lecture and laboratory, lecture and activity, lecture and clinical.

Outside-of-class Hours: Hours students are expected to engage in course work outside of the classroom. Federal and state regulations for credit hour calculations are based on the total time a student spends on learning, including outside-of-class hours. As a matter of standard practice in higher education, lecture and related course formats require two hours of student work outside-of-class for every hour in-class. All other academic work, including laboratory, activity, studio, clinical, practica, To Be Arranged (TBA) etc., must provide an equivalent total number of student learning hours as typically required for lecture, with the ratio of in-class to outside-of-class work prorated appropriately for the instructional category.

Traditionally, these ratios are expressed as follows:

| Instructional Category | In-Class Hours | Outside-of-Class Hours |
|--|----------------|------------------------|
| Lecture (Lecture, Discussion, Seminar and Related Work) | 1 | 2 |
| Activity (Activity, Lab w/ Homework, Studio, and Similar) | 2 | 1 |
| Laboratory (Traditional Lab, Natural Science Lab, Clinical, and Similar) | 3 | 0 |

Other categories or ratios for inside- to outside-of-class hours are possible, but should fall within the parameters for one unit of credit as described in the above. Standard expectations in higher education for credit hour calculations generally align with the in-class to outside-of-class ratios as described in this table. Deviations from these widely accepted standards, while permitted, can negatively affect course transferability and articulation; therefore, should be used with caution. Since TBA hours are required to be listed separately on the COR, any outside-of-class hours expected of students in relationship to TBA contact hours, must be included in the total student learning hours for the calculation.

Hours-per-unit Divisor: This is the value or value range used by the college to define the number of hours required to award each unit of credit. The value must be minimum of 48 and maximum of 54 hours for colleges on the semester system and a minimum of 33 and maximum of 36 for colleges on the quarter system. This number represents the total student learning hours for which the college awards one unit of credit. Colleges may use any divisor within this range, but should maintain consistency between the divisor and the dividend. For example, if a college uses the $51 = 1$ unit calculation to determine the hours of lecture and outside-of-class work in the dividend, they should use 51 as the divisor. Colleges that indicate the minimum and maximum range of 48–54 should show that same range for the dividend in the equation and resulting unit calculation.

Term Length and Hours-per-unit Divisor

Colleges must exercise caution in determining the hours-per-unit divisor for credit hour calculations. California finance laws assume that primary terms average 17-weeks on the semester system and 11 $\frac{2}{3}$ -weeks on the quarter system (the two semesters or three quarters equal the traditional 35-week academic year), and because student attendance and related apportionment state compliance auditing is based on the student contact hours delineated in

the official COR, the Chancellor's Office strongly recommends that colleges use the 18-week semester or 12-week quarter as the basis for the student contact hour calculation used in the COR, even if a college has been approved to use a compressed academic calendar. The 18-week semester or 12-week quarter primary term provides the greatest flexibility in terms of contact hours, and colleges do not risk an audit finding for excessive apportionment claims such as they might experience using a 16-week semester basis for the contact-hour calculation. It is also important to note the flexible calendar program is designed around the 35-week traditional academic calendar, so basing contact hour targets around an 18-week semester assures that instructional hours lost to "flex" activities will not result in the district not providing the minimum number of hours required by title 5, section 55002.5 to award a unit of credit.

Calculation Categories and Outside-of-class Hours

As outlined in the sample table on page 46, colleges can use a variety of calculation categories to describe configurations and expectations for contact to outside-of-class hours. The traditional credit hour model for classroom instruction (lecture, discussion, recitation, etc.) assumes one hour in the classroom and two hours of outside work each week for the length of the primary term for one unit of credit. All other categories must provide at least as much time, with the in-class to outside-of-class hours reflecting standard practices and expectations for that academic activity. The sample table provides the three most common configurations and names for these categories, but practices and nomenclature may vary among institutions.

The activity or laboratory with homework category, described in the table as an expectation of two hours in the classroom and one hour of outside-of-class work, should be used with caution. In the natural sciences and other disciplines, it is standard practice to base the number of units awarded for laboratory solely on contact hours, even though there may be some expectation of student work or preparation outside-of-class. Any alteration of this relationship for laboratory courses in the natural sciences and clinical hours in many allied health fields can jeopardize programmatic accreditation and acceptability in meeting major or GE requirements when transferred to a baccalaureate degree-granting institution. Use of this category should be restricted to only those instructional areas where it is clearly aligned with accepted practices in higher education. This category is commonly found in the visual and performing arts, physical education, CTE fields, and other disciplines. The term "activity" as used in this context is not intended to limit or define the use of this term locally. Some colleges use this term and related credit calculations interchangeably with laboratory.

The COR for many districts do not specify the outside-of-class hours, relying instead on the assumption of traditional ratios for inside- to outside-of-class hours for lecture, laboratory, or other course formats. In instances where districts only record total contact hours for the course as a whole or in each instructional category on the COR, the calculation of credit hours must include the expected hours of student work outside-of-class as described 46. When this information is not included on the COR, periodic audits of course submissions may require clarification of local policy and practices for awarding credit hours to ensure that colleges are properly accounting for outside-of-class hours in their calculations.

While most courses fall into one of the calculation categories listed above, some courses use a combination of categories, such as lecture combined with lab, activity, TBA, studio, or clinical hours on a single COR. Guidance for alignment with standard practices in higher education and sample calculation tables for common course formats and combinations of calculation categories are contained in the Submission and Approval Guidelines.

2. Fractional Unit Awards and Minimum Thresholds

Title 5, section 55002.5(c) and (d) govern the awarding of fractional units of credit. Specifically, section (c) requires the college to award units of credit in a minimum of .5 increments; whereas section (d) allows colleges to award units in increments smaller than .5 if permitted by local policy.

Calculations for each increment of credit awarded by the college represent the minimum threshold for awarding that increment of credit. Students are awarded the next increment of credit only when they pass the next minimum threshold. For example, if a course is designed to require 180 total student learning hours (108 contact hours and 72 outside-of-class hours), the calculation of units works as follows:

$$180 / 54 = 3.33$$

3 units of credit

In this example, the college would not award 3.5 units until the total student learning hours reached the 189-hour minimum threshold for 3.5 units. However, if a college offers credit in .25 increments, this example would yield a 3.25 unit course. Another example is a course offered for 36 contact hours, with 4 hours of homework, resulting in 40 total student learning hours. In a district that awards credit in .5 increments, 40 total student learning hours divided by 54 = .75, which meets the minimum threshold for .5 units of credit, but does not pass the minimum threshold for 1 unit of credit. In this example, 40 total student learning hours (36 contact and 4 outside-of-class) would award .5 units of credit. This is similar to the award of grades where,

for example, a student earns a “B” for any percentage between 80 and 89. The student is only awarded an “A” when they reach the minimum threshold of 90 percent.

3. Cooperative Work Experience Formula

Credit hour calculations for work experience are governed by the regulations set forth in title 5, section 55256.5. In title 5, section 55256.5(c)(1-2) the following requirements are specified:

- Each 75 hours of paid work equals one semester credit or 50 hours equals one quarter credit.
- Each 60 hours of non-paid work equals one semester credit or 40 hours equals one quarter credit.

4. Clock Hour Programs

The definition of a clock hour program and standards for awarding of units of credit for these programs is defined in 34 Code of Federal Regulations sections 668.8(k)(2)(i)(A) and 668.8(l), respectively. In this regulation, a program is considered to be a clock-hour program for purposes of the Title IV, Higher Education Act (HEA) program if a program is required to measure student progress in clock hours when:

- Receiving Federal or State approval or licensure to offer the program; or
- Completing clock hours is a requirement for graduates to apply for licensure or the authorization to practice the occupation that the student is intending to pursue.

Programs that meet this definition are required to use a federal formula for determining the appropriate awarding of credit that is outlined in 34 Code of Federal Regulations section 668.8(l). Compliance with this credit hour calculation is a component of regional accreditation review; however, title 5 regulations do not include specific guidance or methods for calculating credit in clock hour programs.

5. Local Policy

Colleges are encouraged to develop local policy, regulations, or procedures specifying the accepted relationship between contact hours, outside-of-class hours, and credit for calculating credit hours to ensure consistency in awarding units of credit. The creation of a standing policy or formal calculation document helps districts fulfill the responsibility for local governing boards under California Code of Regulations, title 5, section 55002 to establish the relationship between units and hours for the local curriculum development and approval process.

6. Open Entry/Open Exit Course Credit Calculation

Courses approved by the curriculum committee as meeting the definitions in title 5, section 58164, for open entry/open exit courses are required by title 5, section 58164(b) to calculate one unit of credit as a minimum of 48 hours of total student work, regardless of the course format. This is not functionally different from the standard formula described previously, but it is contained in a separate section of title 5. Fractional units are awarded in the same proportion.

E. Other Course Types and Standards

1. Standards for Conditions of Enrollment

Standards for establishing and monitoring Prerequisites, Corequisites, and Advisories on Recommended Preparation are outlined in title 5, section 55003. This section of regulations includes: definitions; allowance for the establishment of conditions of enrollment (COE) on the basis of content review or content review with statistical validation; the requirement that all conditions of enrollment must be made on a course-by-course or program-by-program basis; requirements for the development of local policy; directions for local governing boards to develop a plan for the establishment of conditions of enrollment by content review for English or mathematics; requirements for course availability; and other provisions.

COE are organized into three categories:

Prerequisite: Prerequisites are COE that students are required to meet prior to enrollment in particular courses and programs. The assignment of a prerequisite to a course signifies that the course skills, or body of knowledge described in the prerequisite, are essential to the success of the student in that course and that it is highly unlikely that a student who has not met the prerequisite will receive a satisfactory grade in the course for which the prerequisite has been established.

Corequisite: Corequisites are COE that signify that a body of knowledge or course skills is essential to the success of a student in a course. However, this body of knowledge or course skills can be acquired or developed concomitantly with the primary course. Therefore, a student is required to enroll in a corequisite simultaneously with (or, in some cases, may be allowed to enroll in the corequisite prior to) the primary course.

AP 4024 Credit Hours and Units

Credit Hours and Units

Title 5 (§55002 and §55002.5) provides minimum hour-to-unit ratios and minimum unit increments at California Community Colleges. One credit hour of community college work (one unit of credit) shall require a minimum of 48 semester hours of total student work or 33 quarter hours of total student work, which may include inside and/or outside-of-class hours. As course contact hours increase, additional credit shall be awarded in half unit increments per the above hour-to-unit ratio standards (for example, a course that provides at least two units of credit shall require a minimum of 96 semester hours of total student work). A credit course shall not be offered for zero (0) units.

The Chaffey Community College District has established a relationship between the number of units assigned to a given course and the number of hours in the course outline of record. For each one unit of credit the standard is a minimum of:

- 18 lecture contact hours plus a minimum of 36 additional hours of related independent student work; OR
- 54 laboratory or activity contact hours.

Cooperative work experience courses shall adhere to the formula for credit hour calculations identified in Title 5 §55256.5. Title 5 §55256.5 provides specific hour-to-unit ratios for Cooperative Work Experience. The ratios are 75 hours of paid work experience for one unit of credit and 60 hours of non-paid work experience for one unit of credit.

Credit for clock hour designated programs shall be awarded consistent with 34 Code of Federal Regulations Part 600.2. The Code of Federal Regulations defines clock hour programs (34 CFR 668). Clock hour programs are required to use the formula for calculating units of credit that is contained within the code.

Title 5 §58003.1 requires the governing board of each community college district to establish a single primary term length for credit courses that are scheduled regularly with respect to the number of days of the week and the number of hours the course meets each week, inclusive of holidays. The Chaffey Community College District has established a standard term length of seventeen and a half (17.5) weeks.

The District shall provide annual certification to the California Community Colleges Chancellor's Office pertaining to the approval of credit courses and credit programs as required under Title 5 §55100 and §55130.



AP 4024 Credit Hours and Units

References: [Title 5 Sections 55002, 55002.5, 55100, 55130, 55256.5, and 58003.1.](#)
[34 Code of Federal Regulations Sections 600.2 and 668](#)

Approved: [\[Date of the President's Cabinet meeting in mm/dd/yy format\]](#)

DRAFT

2018 – 19 Funding Formula Frequently Asked Questions

AS OF MAY 22, 2018

This document is a guide to the 2018 – 19 Funding Formula, in the form of a frequently asked questions list. The guide is split into five sections: A. Introductory (p.1), B. Base Allocation (p.2), C. Supplemental Allocation (p.5), D. Student Success Incentive Allocation (p.7), E. General (p.9).

A. Introductory

A1. What is the purpose of changing the funding formula?

The California Community College System, which serves 2.2 million students annually, has a mission that includes reducing equity gaps, providing educational access and opportunity, and strengthening the state's economy. The system has continued to face challenges in pursuing this mission: too few students reach their educational goals, and others take far too long to do so; access and achievement gaps exist for low-income and students of color; older and working adults are often left behind.

The objective of the new funding formula is to mitigate these challenges that the system has long struggled to address institutionally. A new funding formula that focuses on rewarding equity and success, in addition to but not fully focused on enrollment, is vital in guiding California Community Colleges in realizing their mission.

A2. How is the new formula different from the current formula?

The new funding formula has a three-pronged focus: Access, Equity, and Success.

Being based only in enrollment data, the current formula funds Access alone. The new formula still supports Access through enrollment-based funding, but also supports Equity and Success through additional allocations.

A3. What are the components of the new funding formula?

There are three major components. First, the Base Allocation comprises 60% of total systemwide funding and focuses on overall Access. It is determined by overall district enrollments and district size. Second, the Supplemental Allocation comprises 20% of total systemwide funding and focuses on supporting Equity. It is determined by the number of low income and low-income adult students in a district. Third, the Student Success Incentive Allocation comprises 20% of total systemwide funding and focuses on supporting Success. It is determined by the number of outcomes for various measures of student success in transfer, completion and wage earning.

A4. How were the allocation percentages of the new funding formula determined?

While the original proposal for the new funding formula allocated 50% to base funding and 50% to new factors, increasing the base funding component of the new formula from 50% to 60% improved funding for most districts. Thus, the 60%, 20%, 20% allocation was established.

B. Base Allocation

B1. What is the Base Allocation?

The Base Allocation is the enrollment-based component that is similar to the current funding formula. The Base Allocation is the sum of the Basic Allocation funding (derived from the number of colleges and centers in a district as well as its size), and the funding for Credit, Non-Credit, CDCP, Incarcerated and Special Admit enrollment FTES. Across all districts, this sum comprises 60% of the total systemwide revenue.

B2. Under the new formula, is current year FTES or a multiple year average FTES used to determine funding?

Under the new formula the basis of FTES funding is a 3-year average for Credit, Non-Credit, and CDCP FTES. For future projections, Projected Growth FTES is added in.

B3. How is the 3-year average calculated?

For 2018 – 19, the FTES that receives funding is the average of 2016-17 Actual FTES, 2017-18 P1 Actual FTES, and 2018-19 Projected Funded FTES (minus 2018-19 Projected Growth FTES).

B4. In this calculation, did you include Stability and Restoration FTES?

Yes, for the 2018-19 Projected FTES, Stability and Restoration were included.

B5. How is Projected Growth calculated?

For 2018-19 Projections, 2017-18 Growth FTES numbers were used as 2018-19 Growth FTES Projections.

B6. How are Projected Restoration and Stability Calculated?

The Governor's funding formula projects 2018-19 restoration and stability for each district. On the May 15, 2018 document posted on the CCCC website (*Source Data for DOF Simulation of Administration's May Revision Funding Formula*), the tab titled "2018/19FTESAssumptions" shows these assumptions, which the Department of Finance created.

B7. Why does the system use a 3-year average for Base Credit, Non-Credit, and CDCP FTES?

The three-year average FTES is used instead of the most recent year's FTES in order to financially protect districts from large enrollment swings and unexpected economic downturns. It is also used in order to increase district stability and predictability in planning, program implementation, and budgeting.

B8. What is the data source for the Base Allocation?

The data source for Credit, Non-Credit and CDCP data is Public CCC Office Apportionment data. The data source for Special Admit and Incarcerated numbers is the Data Mart.

B9. Are all types of students' FTES funded at the same rate?

No, all students are not funded at the same rates. CDCP Students, Special Admit Credit students, and Incarcerated Credit students are fully funded at \$5,547 per FTES. Non-Credit students, including Incarcerated, are funded at \$3,347 per FTES. Base Credit students are funded at \$3,024 FTES.

B10. How were the funding rates set for Base Credit, Non-Credit, CDCP, Incarcerated and Special Admit FTES?

The funding rates for Non-Credit, CDCP, Incarcerated, and Special Admit students were set by growing their current base rates by the 2018-19 COLA of 2.71%. The Base Credit funding rate was set at 55% of the new fully-funded credit rate with the COLA addition, based on the total leftover funds available and total systemwide Credit FTES.

B11. Systemwide, are these rates the same for all districts?

Yes, except for the 10 districts with higher FTES rates from SB361.

B12. Will Non-Credit and CDCP rates increase in future years?

Yes, they will increase by COLA, and where applicable, any base increases identified in the annual budget.

B13. Is it possible for a district's Basic Allocation to shrink in 2018-19 or any future years with the new formula?

No, a district's Basic Allocation cannot shrink year-to-year assuming there is no decrease in district size.

B14. Are Special Admit and Incarcerated FTES being double counted when funded for the Base Credit FTES?

No, FTES for these groups are not double counted in the funding calculations.

B15. Is COLA being applied to the Basic Allocation?

Yes, in 2018-19 the Basic Allocation will grow by the 2.71% 2018-19 COLA Rate.

B16. Is COLA being applied to the Base Allocation as a whole?

Yes. In addition to the Basic Allocation COLA, Non-Credit, CDCP, Special Admit, and Incarcerated FTES rates will increase by the full 2.71% COLA. Base Credit FTES will be funded with remaining funds leftover for the 60% Base Allocation.

B17. Can the 3-year average change a district's status for its Basic Allocation?

No, a district's funding will not decrease for the basic allocation based on the 3-year average. The Chancellor's Office believes the Governor's intent is to leave the administration of the basic allocation unchanged from current practice.

B18. Why are Incarcerated and Special Admit FTES paid at the fully funded amount?

Incarcerated and Special Admit students are special FTES populations (Prison Inmates and High School Students, predominantly) that the state encourages districts to continue to serve. Thus, the new formula retains the current funding formula rates for these groups of students.

B19. Are Incarcerated and Special Admit populations excluded from the Supplement and Success Allocations?

No, they would be included in both metrics, although the number of students from these special populations would likely be small.

B20. Are Incarcerated and Special Admit FTES pulled out of the overall 3-year FTES average?

In calculating the 3-year average, Incarcerated and Special Admit FTES are included. However, the current year FTES numbers for these groups are then removed from the final 3-year Credit FTES average when determining funding. In other words, they are not double counted for the current year. These groups' FTES are then counted and funded separately.

B21. How will summer enrollments be counted?

Beginning in the 2018-19 fiscal year, FTES from 2019 summer term that crosses over fiscal years will be counted as FTES in the 2019-20 fiscal year. For future years, FTES associated with a summer term that crosses over fiscal years will be counted towards the following fiscal year. Districts may not shift their summer term FTES between fiscal years, per the proposed Trailer Bill.

B22. Will there be simulations for future years, especially to determine the impact of summer shift?

Yes

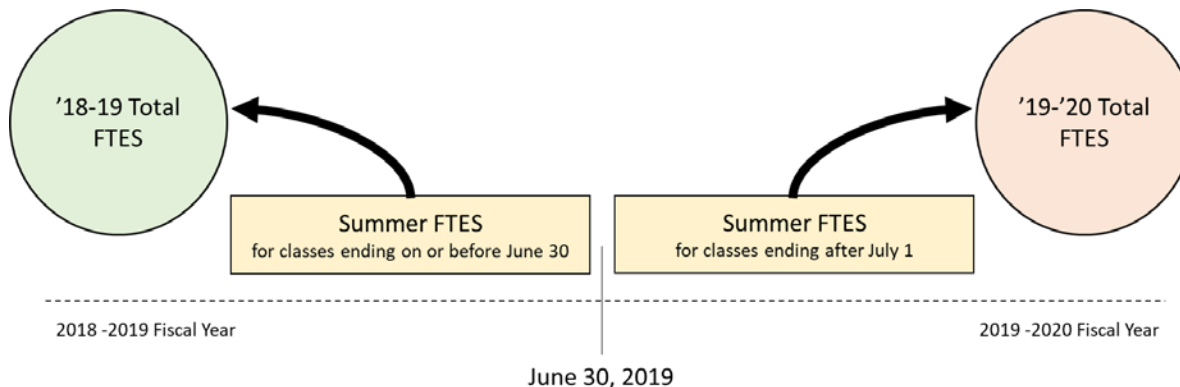
B23. What if your summer sessions start and end prior to June 30?

Summer classes that end prior to June 30th will be included in that current fiscal year. Classes ending after June 30th will be included in the following year.

B24. Is there no option to move Summer 2019 back to 2018-19?

Please see the response to Question B23.

B25. How would you report your summer 2019 FTES in a diagram?



B26. If there is a deficit factor, do we get it funded the next year?

Calculation of a deficit under the new formula will remain unchanged from current practice in the existing formula.

c. Supplemental Allocation

C1. How is the Supplemental Allocation calculated?

The supplemental allocation is calculated by distributing the 20% of total systemwide revenue to districts based on their unduplicated headcounts of Pell, AB540, and Promise Grant 25 years and older+ students. All groups were funded at a rate of \$1,526 per student in 2018-19 projections.

C2. How would a student in my district be funded for the Supplemental Allocation? Please provide an example.

If a student in your district is either a Pell Grant, AB540 student, he or she will be funded at the rate of \$1,526. Likewise, a student who is eligible for Promise Grant and age 25 or older will also be funded \$1,526. If the Pell/AB540 student is also eligible for the Promise Grant program and is age 25 or older, the student will be funded an additional \$1,526, with a total funding of \$3,052.

C3. How were the rates determined?

The total Supplemental Allocation funds available (20% of Total System Revenue) was divided by the total number of Pell, AB540 and Promise Grant 25+ students in the system, to establish dollars funded per student. The groups were weighted equally in order to signify identical levels of importance.

C4. What is the data source for the Supplemental Allocation?

The data source for Pell and Promise Grant 25+ students is the Data Mart. The data source for the AB540 students is the Chancellor's Office 320 Attendance Reports.

C5. What is the rationale behind choosing Pell, AB540, and Promise Grant 25+ students as measures of equity?

These groups represent the disadvantaged populations whom the California Community College System strives to empower.

C6. What year's students are used for a given year's funding?

The prior year's headcount data will be used to establish funding for the current year. For example, for '18-'19 projections, Projected '17-'18 Unduplicated Headcounts were used.

C7. How are projected headcounts calculated?

For each district, '16-'17 Actual Headcounts were grown by a projected rate equal to the previous 5-year average year-over-year percent change.

C8. Why are headcounts used instead of FTES?

Unduplicated headcounts are used instead of FTES because some of the data is only available on a headcount basis (e.g., AB540). Headcounts are also preferred because, although some of these students may generate low individual FTE, each individual still requires specialized services like counseling. Using headcounts in the funding calculation ensures such services can stay funded.

C9. Why aren't first generation students funded as part of the Supplemental Allocation?

At this time, the data on first generation students is not reliable for the system and using this data would create an unfair distribution of funds. As the data quality improves in future years, the Chancellor's Office will consider adding first generation students to the formula.

C10. Why aren't non-credit students funded as part of the Supplemental Allocation?

This is because they are funded at their full rate in the Base Allocation.

C11. Are students that are both Pell/AB540 and Promise Grant 25+ double counted?

Yes, a student who is both Pell/AB540 and Promise Grant 25+ would be counted twice. The population of such students, however, is very small.

D. Student Success Incentive Allocation (hereafter “Success Allocation”)

D1. How is the Success Allocation calculated?

The Success Allocation is calculated by distributing the remaining 20% of the total systemwide revenue to districts based on their performance in various outcome metrics. Some metrics were weighted more than others. A single student outcome with a greater weight will generate more funding. Outcome metrics for Pell students received additional funding.

D2. What are the metrics and what are their weights?

The metrics are: Associates Degrees, Associates Degrees for Transfer, Certificates +18 Units, 9+ CTE Units Completion, Transfer, Transfer Level Math and English Completion within one year, and Regional Living Wage Attainment.

Each metric’s weight will be provided in the table below.

D3. What is the rationale behind choosing these specific metrics and weights?

The process for selecting the success metrics, in addition to the supplemental metrics, took place over several months with involved input and consideration from several community college stakeholder groups.

D4. Which year’s data is used in calculations?

Similar to the Supplemental Allocation, the prior year’s data is used in calculating funding.

D5. Can you tell me about the data used and how projections were calculated?

All data information is contained in the table on the following page, which presents the metrics used, along with their weight values, definitions, data sources, availability date, and projection method. Outcome data for individual metrics is gathered both for all students, and also specifically for Pell students.

D6. Can you provide an example of how this works?

Yes. Please use the table on the following page for reference.

We will look at a singular outcome and how it is funded. If, in a prior year, one Pell recipient student from your district graduated with an Associate’s Degree, this outcome would receive \$4,608 in funding, broken down as follows. Weights can be thought of as points. Based on the entire number of outcomes and points systemwide and the total funds available in the Success Allocation, all outcomes are funded \$876 per point. Pell student outcomes are funded an additional \$660 per point. The outcome “Associate’s Degree” is weighted 3 points. Therefore, the above outcome is funded $(3 \text{ points} \times \$876/\text{point}) + (3 \text{ points} \times \$660/\text{point})$, which is \$4,608, from the Success Allocation. The same student is funded additionally from the other two Allocations.

| Metric | Weight | Definition | Data Source | Date Available | Projection Method |
|---|---------------|---|--|-----------------------|--|
| Associate's Degree | 3 | Associate degree awards per academic year | Public CCC MIS Datamart | October | District 5-year average year to year growth |
| Associate's Degree for Transfer | 4 | Associate Degree for Transfer awards per academic year | Public CCC MIS Datamart | October | District 5-year average year to year growth |
| Certificates 18+ Units | 2 | Certificates requiring 18 or more units awards per academic year | Public CCC MIS Datamart | October | District 5-year average year to year growth |
| 9+ CTE Units Completion | 1 | Students completing 9 or more CTE units per academic year | Chancellor's Office; CTE LaunchBoard (for growth calculation) | August | Statewide 5-year average year to year growth |
| Transfer | 1.5 | Students who transfer per academic year | Public CCC MIS Datamart; public CSU data on CCC transfers; public UC data on CCC transfers | November | District 5-year average year to year growth |
| Transfer Level Math & English Completion | 2 | Students who complete transfer-level math and English courses in their first year per academic year | Chancellor's Office | August | Statewide 5-year average year to year growth |
| Regional Living Wage Attainment | 1 | Students who attain a regional living wage within one year per academic year | Chancellor's Office; CTE LaunchBoard (for growth calculation) | August | Statewide 5-year average year to year growth |

Table 1: Student Success Incentive Allocation

E. General Questions

E1. Will my district receive 60% of its funding from the Base, 20% from the Supplement Allocation, and 20% from the Success Allocation?

It is not necessarily true that an individual district will receive its funding in the 60% 20% 20% proportion. While the systemwide budget is being divided in this manner, the composition of individual districts' funding allocations will differ based on each one's own unique conditions and composition.

E2. How many years will my district be held harmless if its funding is reduced because of the new formula?

Districts will be held harmless to their 2017-18 Total Revenue for two years: 2018-19 and 2019-20.

In 2018-19, districts will be held harmless to their '17-18 revenues, and will receive one-time discretionary resources up to the '18-'19 COLA rate of 2.71% of the prior year's funding.

In 2019-20, districts will be held harmless to their '17-'18 revenues only.

In 2020-21 and years thereafter, districts will be held harmless to their '17-'18 per FTES rate multiplied by the district's new FTES.

E3. Will my district be held harmless beyond 2 years if its enrollment or outcomes drop after the formula is adopted?

Refer to E2 above. Districts will not be fully held harmless beyond two years; however, they will be held harmless to their '17-'18 FTES rate multiplied by their current year's FTES.

E4. If a district is to get more via their '17 – '18 Fiscal Year apportionment versus the new formula, will COLA be applied to the '17 – '18 amount?

Yes. Besides Basic Aid districts, all districts will receive a minimum '18 – '19 Total Revenue of '17-'18 Revenue plus COLA.

E5. Will the state still use the P-2 reported amount for the next year's funding?

Yes, this will be used, along with prior year data for the metrics that are not yet available at that time.

E6. Will the systemwide budget increase as outcomes improve?

The systemwide budget may increase as success outcomes improve. Many factors impact changes in the systemwide budget beyond the Chancellor's office.

E7. How can I find the source for the data used to determine my funding?

Answers to this are in the table above, but we are also working on a Data Dictionary to guide districts.

E8. Can someone at my district verify the data and run the reports used for the new funding formula?

Most data elements can be verified locally using the 320, Data Mart, MIS and Clearinghouse data. Living wage data is not available at this time.

E9. Will districts with differential rates for FTES funding continue to be funded at their higher rates?

Yes, their fully funded and non-credit differential rates will increase from their previous rates by the '18-'19 COLA rate of 2.71%. Their differential credit FTES rates will change proportionate to the systemwide change, explained in Question B10 above.

E10. How does the new formula impact basic aid districts?

The calculation of Basic Aid districts' funding will change according to the new formula; these districts will not receive COLA funds beyond being held harmless. The total dollar values of these districts' funding will not increase unless they experience FTES growth or positive performance on success and equity metrics.

E11. How will stabilization be defined in future years?

Stabilization has been replaced by using a three-year rolling average for FTES funding. Stabilization will not be available in future years.

E12. What happens with restoration?

Because stabilization is no longer available, restoration is also no longer available.

E13. How will the Chancellor's Office monitor the implementation of the new funding formula in future years, including modifying metrics and their weights?

The trailer bill requires the Chancellor's office to develop a plan to monitor the effects of the new funding formula.

E14. How will the new funding formula affect my district's master planning process?

The proposed Trailer Bill stipulates that districts shall align their master plans and budgets with the systemwide goals of the new funding formula. Local performance goals are also to be aligned with the systemwide goals, and are encouraged to be numerated, measurable via current data, and planned according to a specific timeline. Please refer to the proposed Trailer Bill for details.

E15. How will external auditing requirements change with the new funding formula?

Instructions in the audit report required by Section 84040 will include directives to ensure that districts are not annually granting multiple degrees and certificates to the same student to generate additional revenue via the new funding formula. For more details, please refer to the proposed Trailer Bill

E16. What is going to happen to the FON calculation, given the new apportionment given to the Base Allocation?

FON is calculated based on Credit FTES, not funding, so there will be no change in the calculation of FON on account of the new funding formula.

E17. The estimates were upon P1. If there were a significant increase in P2 FTES, would an update be done at a later date?

Yes.

E18. Why would we use the deferred maintenance and instructional support to fund the new formula?

The Chancellor's Office funding formula proposal included using these funds. However, the Governor's May Revision does not include them so they are no longer being considered.

E19. If there was only \$ 175 million in the Governor's proposal for the funding formula how did we end up with over \$ 456 million in the new formula? Were funds taken from another area? Do the new numbers include lumping in the COLA; Growth and one-time funds into the pot?

The Chancellor's Office proposal included \$476 million in new on-going funds (COLA \$161M; Growth \$60M; Hold Harmless \$175M; Physical Plant \$80M). The Governor's May Revision spends less on the new Formula or \$340 million in new on-going funds (COLA \$173M, Growth \$60M; Hold Harmless \$107M) and then uses a combination of one-time and on-going funds totaling \$116M (total includes Basic Aid District's Hold Harmless) to provide hold harmless and a COLA to certain districts in 2018/19.

E20. Did the Governor accept all of the Chancellor's Recommendations on Funding? If not, where are the differences?

The Governor accepted some but not all of the Chancellor's recommendations. Please refer to the Memorandum dated May 11, 2018 from Christian Osmeña, Vice Chancellor for College Finance and Facilities Planning.

E21. As colleges earn more and more points in future years, will colleges get less and less?

Metrics, weights, and the overall distribution of the systemwide revenue may change in the future depending upon on success and equity measures improve over time. This also depends on the available resources of the state.

E22. How will the Financial Aid Technology Improvements and Open Educational Resources funds be distributed?

Program staff is working on these allocations so it is unclear at this time how these funds will be distributed.

E23. Is it possible to have a spreadsheet detailing my individual district's projected changes under the new funding formula, similar to the systemwide simulation?

We hope to make this available in the future.

E24. Will the Chancellor's Office be conducting a budget workshop this year?

Yes, the Budget Conference will be held during the last week of July.

CHAFFEY



COLLEGE

2018-2019 ADOPTED BUDGET

Anita D. Undercoffer
Executive Director, Budgeting and Fiscal Services

August 28, 2018



TODAY'S PRESENTATION

- 2017-2018 Chaffey College Budget Update
- 2018-2019 Governor's Approved Budget
- 2018-2019 Chaffey College Adopted Budget
 - ✓ Changes from Tentative to Adopted
 - ✓ Adopted Budget Summary

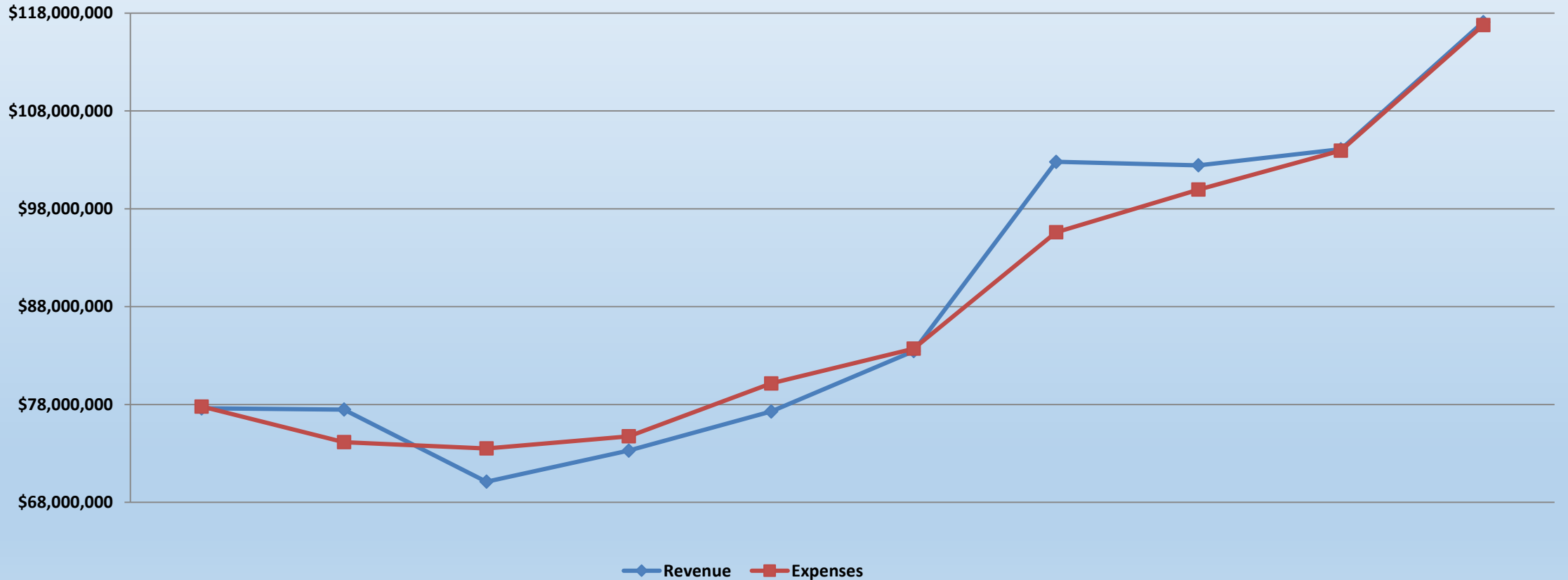


2017-2018 Prior Year Budget Update

- Allowable growth target of 1.92% - 16,699 FTES
- Did not reach base FTES of 16,385; in stability
- Stability allows the district to remain funded for base of 16,385
- Moved allowable summer school FTES to 2018/19
- Restore 2017/18 FTES in 2018/19

CHAFFEY COLLEGE

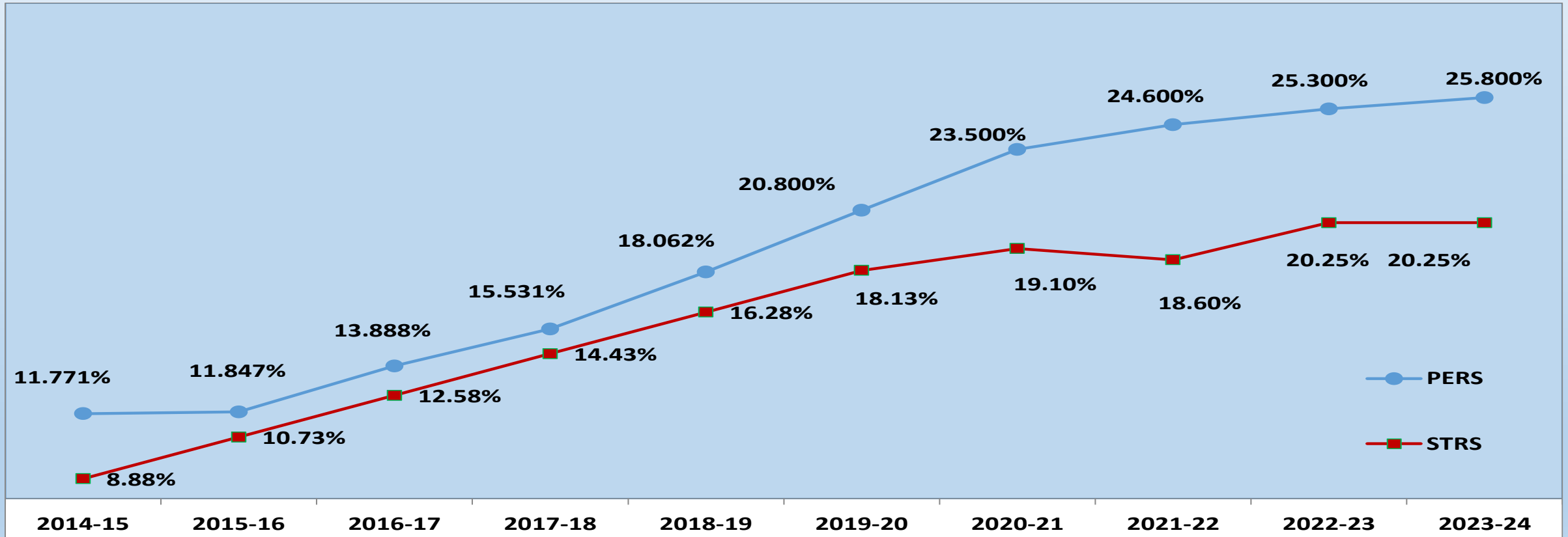
Revenue & Expense Historical Summary



| | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 Adopt |
|-----------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|---------------|---------------|---------------|
| Revenue | \$77,603,454 | \$77,478,943 | \$70,111,325 | \$73,291,949 | \$77,289,753 | \$83,448,756 | \$102,800,491 | \$102,449,011 | \$104,089,900 | \$117,080,124 |
| Expenses | \$77,792,878 | \$74,154,089 | \$73,514,492 | \$74,753,268 | \$80,161,794 | \$83,709,199 | \$95,603,207 | \$99,964,740 | \$103,952,122 | \$116,772,681 |



STRS/PERS PROJECTED INCREASES



Increase

| | | | | | | | | | |
|-------------|--------|--------|--------|--------|--------|--------|---------|--------|--------|
| PERS | 0.076% | 2.041% | 1.643% | 2.531% | 2.738% | 2.700% | 1.100% | 0.700% | 0.500% |
| STRS | 1.850% | 1.850% | 1.850% | 1.850% | 1.850% | 0.970% | -0.500% | 1.650% | 0.000% |



STATE APPROVED BUDGET

2018-2019

Supports CCC's roles:

- ✓ Student success through guided pathways program
- ✓ Educational access – growth of 1%

Budget Includes prudent fiscal practices/balanced budget

- ✓ Rainy Day fund has reached its 10% cap at \$13.8B; does not prohibit addition of other types of reserves
- ✓ Recognizes and plans for risk in future years

Major Changes:

- ✓ Implementation of new Student Centered Funding Formula
- ✓ California Online Community College





STATE APPROVED BUDGET *2018-2019*

New Student Centered Funding Formula

- Transitions from FTES driven funding to FTES, student equity and success factors**
 - ✓ Provides students who face barriers with additional support to meet their goals
 - ✓ Makes resources more useful by making them stable, predicable and flexible
 - ✓ Assists in furthering the Guided Pathways framework activities

- New Formula Factors:**
 - ✓ Base Grant (FTES) – based on number of FTES
 - ✓ Supplemental Grant (Equity) – based on number of students receiving Promise Grant/BOG waivers or Pell grants
 - ✓ Student Success Incentive Grant – based on success factors such as the number of degrees and certificates granted



STATE APPROVED BUDGET *2018-2019*

New Funding Formula-Three Year Phase-In

| Fiscal Year | FTES | Equity | Student Success |
|--------------------|-------------|---------------|------------------------|
| 2018-2019 | 70% | 20% | 10% |
| 2019-2020 | 65% | 20% | 15% |
| 2020-2021 | 60% | 20% | 20% |

- ✓ Hold Harmless Provision – colleges will receive at least a COLA adjustment for the three transition years

CHAFFEY COLLEGE

Unrestricted General Fund

CHANGES-TENTATIVE TO ADOPTED *2018-2019*

| Factors | Tentative | Adopted |
|-----------------|---------------|------------------|
| Funding | SB361 | Student Centered |
| Access/Growth | 1% | 2% |
| COLA | 2.71% | 2.71% |
| Revenue | \$110,669,035 | \$117,080,124 |
| Expenses | \$116,032,899 | \$116,772,681 |
| Surplus/Deficit | (\$5,363,864) | \$307,443 |

CHAFFHEY COLLEGE

Unrestricted General Fund

Budget Adjustments- Income

| | |
|---------------------------------|----------------------|
| 2017-18 BUDGETED REVENUE | <u>\$105,774,048</u> |
| 2018-19 Adjustments | |
| Change in funding formula | 10,504,489 |
| 2% Estimated growth | 1,219,655 |
| Federal changes | 2,377 |
| STRS On-behalf | (436,571) |
| Other state changes | 75,595 |
| Local changes | <u>(59,469)</u> |
| Total Income adjustments | \$11,306,076 |
| Total 2018-19 REVENUE | <u>\$117,080,124</u> |

CHAFFHEY COLLEGE

Unrestricted General Fund

Budget Adjustments- Expenses

2017-18 BUDGETED EXPENSES

\$109,702,626

2018-19 Adjustments

Increases

Negotiated Increases (includes benefits)

5,565,928

Additional positions

1,129,028

Benefit Increases

1,209,097

Augmentations

1,253,651

One-time carryovers

205,082

OPEB Contribution

300,000

Solar Debt Payment

920,384

Total increases

\$10,583,170

CHAFFEY COLLEGE

Unrestricted General Fund

Budget Adjustments- Expenses

2018-19 Adjustments

Reductions

| | |
|---------------------------------|----------------------|
| Reverse 17/18 One-time Expenses | \$ (888,634) |
| Utility Savings | (928,505) |
| Other Reductions | <u>(1,695,976)</u> |
| Total Reductions | (\$3,513,115) |
| | |
| Total Expense Adjustments | \$7,070,055 |
| | |
| Total 18/19 Expenses | <u>\$116,772,681</u> |

CHAFFEY COLLEGE 2018-2019

ADOPTED BUDGET SUMMARY

| UNRESTRICTED GENERAL FUND | 2017-2018 ADOPTED BUDGET | 2017-2018 YEAREND ACTUALS | 2018-2019 TENTATIVE BUDGET | 2018-2019 ADOPTED BUDGET |
|------------------------------|--------------------------------|---------------------------------|----------------------------------|--------------------------------|
| Revenue | 105,774,048 | 104,089,900 | 105,774,048 | 105,774,048 |
| Increase | | | 4,894,987 | 11,306,076 |
| Total Revenue | 105,774,048 | 104,089,900 | 110,669,035 | 117,080,124 |
| Expenses | 109,702,626 | 103,952,122 | 109,702,626 | 109,702,626 |
| Cost Increases | | | 8,800,005 | 10,583,170 |
| Cost Reductions | | | (2,469,732) | (3,513,115) |
| Total Expenses | 109,702,626 | 103,952,122 | 116,032,899 | 116,772,681 |
| Surplus/(Deficit) | (3,928,578) | 137,778 | (5,363,864) | 307,443 |
| Reserves/Ending Bal | 16,779,357 | 20,845,713 | 13,264,429 | 21,153,156 |
| | 15.30% | 20.05% | 11.43% | 18.11% |

Next Steps *2018-2019*



- Carefully monitor funding:**
 - 17/18 FTES restoration**
 - 18/19 2% Growth; we only retain revenue if earned**
 - Equity and success data elements of new funding formula based on 16/17 data; will be updated with 17/18 equity and success data in February**
- Monitor STRS, PERS, technology and other operating cost increases**
- Plan for eventual end of economic expansion**
- Maintain adequate reserves**



2018-2019 Curriculum and Catalog/Schedule Timeline



| | August 2018 | September 2018 | October 2018 | November 2018 | December 2018 | January 2019 | February 2019 | March 2019 | April 2019 | May 2019 | June 2019 |
|-------------------|-------------|----------------|--|--|---|--------------|--|--|------------|----------|-----------|
| Curriculum | | | 10/1/2018 New and modified noncredit courses and noncredit programs. New Distance Education Addenda to existing courses. | 11/1/2018 Deadline to have new courses and new programs ¹ for the 2018-2019 Catalog, program modifications, and substantial course modifications*, and course deactivations launched into Curricunet. | *Substantial (hard) course modifications: Course subject acronym, number (including transfer status), name, description, units, DE status, and requisites/advisories. | | 3/1/2019 Deadline to launch program deactivations affecting the 2018-2019 Catalog, and non-substantial course modifications**. | **Non-substantial (soft) course modifications: Course objectives, content, methods of instruction, methods of evaluation, credit by exam designation, and textbooks. | | | |

Important Notes

Once a proposal is launched into Curricunet, it will need to be reviewed by the Dean, Coordinator, Curriculum Representative, and Discipline Faculty *before* the proposal is reviewed by the Technical Review Committee. The Curriculum Office encourages originators to speak with their departments before launching any proposals. This helps guide the internal review process and allows proposals to reach the Technical Review Committee in a timely manner. To enforce the November 1, 2018 deadline, the Curriculum Office highly recommends that **Internal Review be completed between 11/2/2018 to 11/7/2018.**

¹ New Programs must go through the Program Initiation Process through the Office of Instruction and Institutional Effectiveness first. This should be done in time to have curriculum launched into Curricunet by the November 1, 2018 deadline. **October 15, 2018 is the recommended date** to have the Program Initiation process completed.

Articulation

Articulation submissions occur after the curriculum cycle from the previous year. For example: Approved transferrable courses from the 2017-2018 curriculum cycle will then move to the Articulation cycle (C-ID submissions, CSUGE/IGETC submissions, and UC Transferability) during the 2018-2019 academic year. Any new developments will likely be reflected in the 2019-2020 Catalog.

August: Articulation Officer's (AO) window for submitting already approved courses intended to be UC transferable. These courses must have gone through full approval during the last curriculum cycle.

November: AO's window for submitting already approved courses to the CSUGE or IGETC* general education pattern.

*Note: IGETC courses must first be approved as UC Transferrable. UC Transferability is dependent upon review from the UCOP which may take several months. As a result, we should not expect a course to get UC approval and IGETC approval in the same cycle. It is often the case that courses are approved for UC transfer in one cycle, and then submitted in the next cycle for IGETC.

* **Substantial (hard) modifications:** These appear in the class schedule and include changes to subject acronyms, numbers, names, descriptions, requisites/advisories, units, and DE status.

** **Non-substantial (soft) modifications:** These do not appear in the class schedule and include changes to course objectives, content, methods of instruction/evaluation, credit by exam designation, and textbooks.

New Agreement Marks Major Expansion of Associate Degree for Transfer Program

The California Community Colleges and the Association of Independent California Colleges and Universities (AICCU) have entered into a new agreement,



allowing California community college students who are pursuing an Associate Degree for Transfer to get guaranteed admission to 36 private, non-profit four-year colleges and universities.

The Associate Degree for Transfer program began in 2011-12, offering guaranteed acceptance to a California State University campus. This new agreement marks a significant expansion of the program since its inception. California community college students with such a degree will now be guaranteed that prior coursework will be transferable to private, non-profit four-year institutions ranging from Azusa Pacific University to Whittier College, while also seeing a more streamlined and simplified transfer process.

More information can be found on the [A DegreeWithAGuarantee](#) website.

AICCU ADT Participating Institution by Term

Academic Year 2018-2019

Begin accepting applications in fall 2018

1. Azusa Pacific University
2. Brandman University
3. California Baptist University
4. California Baptist University Online
5. California Institute of Integral Studies
6. California Lutheran University
7. The Chicago School of Professional Psychology
8. Concordia University Irvine
9. Fresno Pacific University
10. Golden Gate University
11. Holy Names University
12. Humphreys University
13. La Sierra University
14. Los Angeles Pacific University
15. Mills College
16. Mount Saint Mary's University
17. National University
18. Pacific Oaks College
19. Pacific Union College
20. Palo Alto University
21. Pepperdine University
22. San Diego Christian College
23. Simpson University
24. University of La Verne
25. University of Redlands
26. University of Saint Katherine
27. University of San Francisco
28. Whittier College

Begin accepting applications in spring 2019

1. Marymount California University
2. Notre Dame de Namur University
3. Point Loma Nazarene University
4. Saint Mary's College of California
5. University of the West
6. Westmont College
7. William Jessup University

Academic Year 2019-2020

Begin accepting applications in fall 2019

1. John Paul the Great Catholic University
2. University of the Pacific