

PROJECT: California Community Colleges Fiscal Agent for Guided Pathways

DISTRICT: Chabot-Las Positas CCD

RFA NUMBER: 17-057-001

FUNDING SOURCE: California Guided Pathways Project

CONTACT PAGE

District:	<u>Chabot-Las Positas CCD</u>		
Address:	<u>7600 Dublin Blvd., Suite 102</u>		
City:	<u>Dublin</u>	State:	<u>CA</u> Zip: <u>94568</u>

District Superintendent/President <i>(or authorized designee)</i>			
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Responsible Administrator <i>(Should not be the same as Project Director)</i>			
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Title:	<u>Vice Chancellor, Educational Services & Student Success</u>	Fax:	<u>925-485-5256</u>
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Project Director <i>(Person responsible for conducting the daily operation of the grant)</i>			
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Person Responsible for Data Entry			
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District Chief Business Officer <i>(or authorized designee)</i>			
Name:	<u>Lorenzo S. Legaspi</u>	Phone:	<u>925-485-5203</u>
Title:	<u>Vice Chancellor, Business Services</u>	Fax:	<u>925-485-5255</u>
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Person Responsible for Budget Certification			
Name:	<u>Barbara Yesnosky</u>	Phone:	<u>925-485-5231</u>
Title:	<u>Director, Business Services</u>	Fax:	<u>925-485-5271</u>
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Chancellor's Office
California Community Colleges

District: Chabot-Las Positas
College: N/A
RFA Specification Number: 17-057-001

APPLICATION ANNUAL WORKPLAN

Objective	Procedures/Activities	Performance Outcomes	Timelines	Responsible Person(s)
<p>Support the implementation of a guided pathways framework in all 114 community colleges. That support includes education, training, site visits, and publications led by the Chancellor's Office but includes critical stakeholders.</p>	<p>The following activities comprise the primary support structure: regional and statewide workshops on guided pathways and related topics, publications dedicated to support the process of implementation, the development of online learning dedicated to the guided pathways framework, and site visits to facilitate the implementation process</p>	<p>These activities are designed to advance learning and understanding of the guided pathways framework, support the process of implementation, and improve the likelihood of effective implementation. The overall effectiveness of all tools will be measured through the research process.</p>	<p>Ongoing throughout the life of the grant</p>	<p>Laura Hope, Executive Vice Chancellor of Education Services and Support</p>

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<p>Research the impact of the guided pathways effort on the 114 community colleges in California</p>	<p>The Chancellor's Office will be coordinating with the Foundation for the California Community Colleges to contract with an external evaluator to develop a research methodology and reports for internal review and formative evaluation as well as outward facing reports on the progress of the initiative. Data will include the use of qualitative and quantitative data, as well as the gathering of the key performance indicators specifically dedicated to guided pathways</p>	<p>The outcomes of the research will address the following areas of evaluation: the efficacy of guided pathways implementation on the 20 colleges in the California Demonstration Project; the efficacy of guided pathways implementation in the 114 community colleges supported by the CCCCO grant; the efficacy of support infrastructure designed to implement guided pathways within the community colleges; the efficacy of structural implementation planning within the CCCCO.</p>	<p>Annual reporting that is ongoing until the grant concludes and beyond</p>	<p>Laura Hope, Executive Vice Chancellor of Education Services and Support</p> <p>Sandra Fried, Executive Director of the Student Success Center</p>

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Chancellor's Office

California Community Colleges

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Development of technologies and platforms to support guided pathways implementation	Audit of current technologies supporting guided pathways; identification of new technologies and platforms to support the implementation of guided pathways; implementation of technologies that support guided pathways framework	The audit will provide an overview of current technologies dedicated to guided pathways to determine the efficacy of those tools and prioritize product investments and implementation. Implementation of new technologies will include indicator dashboards, planning tools, as well as student-facing tools to support the guided pathways framework	Audit to be completed by 2018 Implementation of new tools will be ongoing	Laura Hope, Executive Vice Chancellor, Education Services and Support Van TonQuinlivan, Executive Vice Chancellor of Workforce and Digital Futures

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Pay vendor and/or subcontractors and presenters, including travel reimbursements,	Forward invoices to CCCCO Project Monitor for review and approval. Review travel reimbursement forms and forward to accounts payable for processing and payment.	Submit expenditure reports bi-annually.	Ongoing	Chabot-Las Positas CCD

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APPLICATION BUDGET SUMMARY

Note: *When entering dollar amounts, round off to nearest dollar.

*Submit an Application Budget Detail Sheet for each funding source reflected here in cash or in-kind. Also explain expenditures by budget category.

Object of Expenditure	Classification	Line	Grant Funds Requested (1)	District Match Funds (2)	Other Source (3a)	Other Source (3b)	Other Source (3c)	Grand Total All Funding Sources
1000	Instructional Salaries	1						
2000	Non-instructional Salaries	2	233,458					
3000	Employee Benefits	3	70,607					
4000	Supplies and Materials	4						
5000	Other Operating Expenses & Services	5	14,119,012					
6000	Capital Outlay	6						
7000	Other Outgo	7						
			Total Direct Costs					
			14,423,077					
			Total Indirect (4% of Line 8)					
			576,923					
			Total Program Costs					
			15,000,000					

Note:

Requested Project Funds

Other Sources of Funds or In-kind Contributions. (Provide an Application Budget Detail Sheet for each funding source.)

Indirect costs cannot exceed four percent (4%) of total direct costs (line 8).

I authorize this total costs proposal as the maximum amount to be claimed for this project and assure that funds shall be spent in compliance with State and federal regulations.

Project Director Signature: _____ Date: _____

District Chief Business Officer Signature: _____ Date: _____
 (or Authorized Designee)

**APPLICATION BUDGET
DETAIL SHEET**

Object of Expenditure	Classification	Requested Funds
1000	Instructional Salaries	233,458
2000	Non-Instructional Salaries	70,607
3000	Employee Benefits	
4000	Supplies and Materials	
5000	5110 Contractual Support: To assist with program coordination, tool development, expert support and Online Learning 5110 Research and Evaluation: Longitudinal impact of Guided Pathways on the colleges including student perspective, data evaluations, and qualitative inquiry, study the impact of Guided Pathways on the Demonstration Colleges, Develop case studies and assisting with report preparation 5110 Facilitation Teams: Train and support cross-functional facilitation teams for college visits 5210 Travel and Conference: Conference attendance and site visits associated with direct support of Guided Pathways 5220 Regional Training: Events and training to support the implementation of practices consistent with Guided Pathways 5810 Communications: Website support, associated data collection, video development and publications 5884 Business Expense	14,119,012
6000	Capital Outlay	
7000	Other Outgo	
	Total Direct Cost	14,423,077
	Total Indirect Cost (4%)	576,923
	Total Program Cost	15,000,000