

Chancellor's Office

California Community Colleges

District: Chabot-Las Positas Community College District

Grant Name: Fiscal Agent for IEPI Spec. Wkshops & Trngs.

Grant Specification No.: 17-020

APPLICATION ANNUAL WORK PLAN *PHASE III*

OBJECTIVES:

1. Host statewide workshops for community college faculty, administrators and staff, to address college-specific needs for addressing statewide initiatives and other priorities to ultimately result in improved student achievement and institutional effectiveness statewide.
2. As directed by the IEPI-ST staff, subcontract with existing statewide initiatives, such as the Success Center, RP Group, 3CSN, TTIP South, the Career Ladders Project and others to develop and deliver specialized trainings and other deliverables with proven results of improving student success and districts' improvement.
3. Continuing to work with the IEPI-ST of the Chancellor's Office (IE Division), maintain current subcontracts and/or draft scope of work language; negotiate work plans, deliverables and budgets; and enter into agreements with the Success Center and other entities involved in the Professional Learning Network (PLN). Coordinate with districts and statewide organizations to identify, develop and disseminate best practices through the PLN. Assure website maintenance and improvement for the PLN to assure widespread use as a professional development tool by California Community College staff and partners.
4. Using a variety of delivery methods, create, expand or purchase materials and resources for courses and other educational programs for specific target groups, such as California Conservation Corps members, incarcerated adults, and formerly incarcerated adults.
5. Support and encourage a culture of sharing best practices and topic specific mentoring to institutionalize the work done by the PRTs, to be available to all colleges, especially for newer colleges and districts at risk of accreditation sanctions.
6. Maintain an ongoing relationship with the IEPI-ST staff to assure successful implementation of services, practices and resources of the IEPI-ST program, as a means towards improving institutional effectiveness and improved student achievement statewide.

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California Community Colleges

District: Chabot-Las Positas Community College District

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APPLICATION ANNUAL WORK PLAN

Objective 1: Host statewide workshops for community college faculty, administrators and staff, to address college-specific needs for addressing statewide initiatives and other priorities to ultimately result in improved student achievement and institutional effectiveness statewide.

Objective	Procedures/Activities	Performance Outcomes	Timelines	Responsible Party
1.1 Pre-Event Preparation	Identify topic, invite presenters, identify and hire (or establish availability of) Event Planners	Establish goals for workshop	6 to no more than 1.5 months prior to event	IEPI-ST Team, Grants Program Manager, Grants Operations Assist
1.2 Complete Workshop Event Worksheet	Identify venue/geographic area needed, event venue requirements, registration information, misc. needs	Shared, clear understanding of expectations	Immediately following step 1.1	IEPI-ST Team: program coordinator, Event planners, Prg Director
1.3 Coordination hand-off to Event Planners	Identify and book venue, execute contract and payment plan, insurance, credit services, rooms required, floor plan, equipment needed	Venue booked, basic physical space along with auxiliary needs (equipment) established	Week following Workshop Event Worksheet handoff	Event planners, Grants Prg Mgr, Grants Operations Assist, Purchasing Specialist
1.4 Logistical requirements put in place	Event furniture, food and beverage, wi-fi, parking. Presenters confirmed, travel assistance given.	Details of the event from food to equipment to furniture booked. Presenters are confirmed.	No less than one month prior to event	Event planners, IEPI-ST team (presenters), CLPCCD: Grants Prg Mgr, Grants Operations Assist, Purchasing Specialist

APPLICATION ANNUAL WORK PLAN

Objective 1: Host statewide workshops for community college faculty, administrators and staff, to address college-specific needs for addressing statewide initiatives and other priorities to ultimately result in improved student achievement and institutional effectiveness statewide. (Continued)

Objective	Procedures/Activities	Performance Outcomes	Timelines	Responsible Party
1.5 Final preparation	Confirm topic title, itineraries, registration numbers, workshop handouts, equipment confirmation, book overflow if needed, book onsite staff assistance	Smooth execution of event, presenters, workshop leaders effective, attendees comfortable, able to learn and interact freely	Day of event	IEPI-ST Team, Event Planners
1.5 Post Event	Debrief, make revisions for next event as needed, pay invoices and close contracts, report out to IEPI senior staff and Executive Committee and Work Group	Steps in place for improvements if needed, vendors paid, appropriate persons informed	Week after event, next executive and workgroup meetings	IEPI-ST Team, Event Planners; Grants Prg Mgr, Accts Payable

APPLICATION ANNUAL WORK PLAN

Objective 2. As directed by the IEPI-ST staff, subcontract with existing statewide initiatives, such as the Success Center, RP Group, 3CSN, TTIP South, the Career Ladders Project and others to develop and deliver specialized trainings and other deliverables with proven results of improving student success and districts' improvement.

Objective	Procedures/Activities	Performance Outcomes	Timelines	Responsible Party
2.1 Help colleges stay current and educated about California Community College statewide initiatives	Contact initiative directors and contract with organization by agreeing on scope of work that addresses current needs. Follow up on activities as needed.	CLPCCD maintains strong working relationships and creates new relationships with identified program providers	As needed, or July 2017, quarterly (Oct. '17, Jan. '18, Apr. '18)	Program Director, Grant Program Manager
2.2. Maintain subcontracts and/or create new contracts with partner organizations	Acquire scope of work and approval from IEPI-ST team, create purchase order (PO), contract and vendor profile for partner organizations; send travel reimbursement information and forms	Contracts and work agreement deliverables are being met	As required, beginning July, 2017 through June, 2018.	Grants Prg Mgr, Grants Operations Assist, Purchasing Specialist
2.3 Pay vendors and/or subcontractors and presenters, including travel reimbursements	Forward invoices to IEPI-ST for approval as to content; review math and compare to PO; or review travel reimbursement forms against IEPI-ST list of presenters, review math; forward to accounts payable for processing and payment	Programs deliver information and assistance to colleges to improve student success	Ongoing, but check-in annually, Jan. 2017	IEPI-ST team, Grants Program Manager, Grants Operations Assistant, Accountant I-Acct Payable

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APPLICATION ANNUAL WORK PLAN

Objective 3: Continuing to work with the IEPI-ST team, maintain current subcontracts and/or draft scope of work language; negotiate work plans, deliverables and budgets; and enter into agreements with the Success Center and other entities involved in the Professional Learning Network (PLN). Coordinate with districts and statewide organizations to identify, develop and disseminate best practices through the PLN. Assure website maintenance and improvement for the PLN to assure widespread use as a professional development tool by California Community College staff and partners.

Objective	Procedures/Activities	Performance Outcomes	Timelines	Responsible Party
3.1 Contracts and Scopes of Work with PLN vendors are current	Review current scopes of work for Success Center, make changes to scope and delivery preferences as required	PLN stays current, shared goals and objectives are put in place and implemented	August 2017 assessment, annual revision and renewal as required	IEPI-ST team, Prog Director, Grants Prg Mgr, Grants Operations Assist, Purchasing Specialist
3.2. PLN content stays current	Establish a script to be used at all trainings and program delivery to request and recruit additional material for PLN	Districts, organizations and individuals submit quality materials in mixed media for PLN uploads	Oct. 2017-March 2018	IEPI-ST team, Vice Chancellor Student Services, Program Director, contributors
3.3. PLN website and contents is technologically current, easily accessible to users	Contract with web developers and consultants to assess changes required, establish users group for input	PLN remains a source of resources and professional development for college staff and other interested parties	Oct. 2017-March 2018	IEPI-ST team, Grants Prg Mgr, Grants Operations Assist, Purchasing Specialist

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Objective 4: Using a variety of delivery methods, create, expand or purchase materials and resources for courses and other educational programs for specific target groups, such as California Conservation Corps members, incarcerated adults, and formerly incarcerated adults.

Objective	Procedures/Activities	Performance Outcomes	Timelines	Responsible Party
4.1. Stay current with leading curriculum and education programs for targeted populations	Contract with vendors, consultants and other providers to acquire materials	Curriculum offered is the best available to assure best student achievement	August 2017 assessment, annual revision and renewal as required	IEPI-ST team, Prog Director, Grants Prg Mgr, Grants Operations Assist, Purchasing Specialist
4.2. Partner organizations that serve target population are current with resources	Create new scopes of work with partner organizations as needs change	Curriculum and educational programs delivered are successful and not outdated	Nov. 2017-June 2018	IEPI-ST team, Prog Director, Sierra College, other partner organizations, Grants Prg Mgr, Grants Operations Assist, Purchasing Specialist
4.3 Grow partnerships to maximize effectiveness of all initiatives	Maintain relationships with vendor organizations, assist IEPI-ST team to deliver new programs with established organizations	Established educational programs are sustained after grant ends	Annually May 2018	IEPI-ST team, participating organizations

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5. Support and encourage a culture of sharing best practices and topic specific mentoring to institutionalize the work done by the PRTs, to be available to all colleges, especially for newer colleges and districts at risk of accreditation sanctions.

Objective	Procedures/Activities	Performance Outcomes	Timelines	Responsible Party
5.1. Process for implementing sustainability is established	Create subcommittee of IEPI Work Group to explore how to best implement and process to use	Districts, colleges and individuals are aware of goal for institutionalizing program	Work Group meetings (every other month, or as scheduled)	IEPI-ST team, Vice Chancellor Student Services, Program Director
5.2. Marketing campaign is created and implemented	Work with IEPI-ST team to hire vendor and initiate marketing campaign	Institutionalization of IEPI is made public	Feb-Apr 2018	IEPI-ST team, Vice Chancellor Student Services, Program Director
5.3 Grow IEPI partnerships to maximize effectiveness and sustainability	Sustain contracts, relationships, meeting periodically to assess and make changes to goals and directions	Established IEPI programs are sustained after grant ends	Annually April 2018	IEPI-ST team, Vice Chancellor Student Services, Program Director, partner organizations and individuals

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APPLICATION ANNUAL WORK PLAN

Objective 6: Maintain an ongoing relationship with the IEPI-ST staff to assure successful implementation of services, practices and resources of the IEPI-ST program, as a means towards improving institutional effectiveness and improved student achievement statewide.

Objective	Procedures/Activities	Performance Outcomes	Timelines	Responsible Party
6.1. Fiscal agent staff participates in IEPI-ST meetings and stays current	Maintain current association with executive and work group leads	Fiscal agent is prominent member of leadership	Ongoing, specifically during executive and work group meetings	IEPI-ST team, Vice Chancellor Student Services, Program Director
6.2. Vendor and subgrantees' work is monitored.	Monitor subgrantees' performance to ensure that the services are conducted as contracted; advise subgrantees in regards to reporting, assist with gathering and review of reports as needed.	Program funds are monitored, retaining auditability for program, making future resources more easily obtainable	July 2017-June 2018	Grants Prg Mgr, Grants Operations Assistant
6.3 IEPI-ST and Fiscal Agent stay current with goals and objectives	Fiscal agent stays available to IEPI-ST team, including through frequent email and phone conversations	Established IEPI programs are sustained after grant ends	Annually April 2018	IEPI-ST team, Vice Chancellor Student Services, Program Director, partner organizations and individuals

Chancellor's Office

California Community Colleges

District: Chabot-Las Positas CCD

College: N/A

RFA Specification Number: 17-020

Application Budget Summary

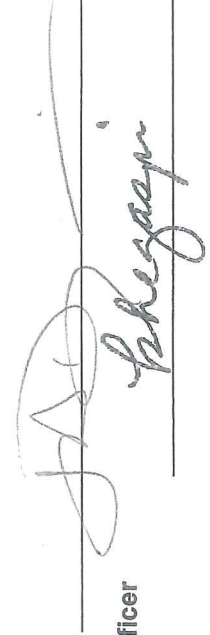
Program Year:	2017-18
Source of Funds:	Prop. 98 General Funds

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		N/A	N/A	N/A	N/A	
2000	Noninstructional Salaries	2	\$ 289,450	N/A	N/A	N/A	N/A	\$ 289,450
3000	Employee Benefits	3	\$ 49,450	N/A	N/A	N/A	N/A	\$ 49,450
4000	Supplies and materials	4	\$ 14,700	N/A	N/A	N/A	N/A	\$ 14,700
5000	Other Operating Expenses	5	\$18,878,400	N/A	N/A	N/A	N/A	\$18,878,400
6000	Capital Outlay	6						
7000	Other Outgo	7						
Total Direct Costs			\$19,232,000					\$19,232,000
Total Indirect Costs (4% of line 8)			\$ 768,000					\$ 768,000
Total Program Costs			\$20,000,000	N/A	N/A	N/A	N/A	\$20,000,000

- (1) Requested Project Funds (note limitations in the total award amount permitted by the RFA Specification.)
- (2) Other Source of Funds or In-kind Contributions. (Provide an Application Budget Detail Sheet for each funding source.)
- (3) 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: 4-21-17

District Chief Business Officer
Signature:
(or Authorized Designee)

Date: 4-21-17

Chancellor's Office
California Community Colleges

District: Chabot-Las Positas CCD
College: N/A
RFA Specification Number: 17-020

APPLICATION BUDGET DETAIL SHEET

Program Year: 2017-18
Source of Funds: Prop 98 General Fund

Object of Expenditure	Classification	Requested Funds	General Funds	Other Source
1000	N/A	N/A	N/A	N/A
2000	Total 1000			
	Non-Instructional Salaries			
	Vice Chancellor Education Services: \$220,000 x 10%	\$ 22,000.00		
	Executive Director: \$190,000 x 40%	\$ 76,000.00		
	Program Manager Grants: \$84,000 x 75%	\$ 63,000.00		
	Grants Assistant: \$55,000 x 75%	\$ 41,250.00		
	Purchasing Specialist: \$52,000 x 80%	\$ 41,600.00		
	Accounts Payable Specialist: \$57,000 x 80%	\$ 45,600.00		
	Total 2000	\$ 289,450.00		
3000	Fringe Benefits			
	Program Manager Grants: \$63,000 x 33%	\$ 20,790.00		
	Grants Assistant: \$41,250 x 33%	\$ 13,612.00		
	Accounts Payable Specialist: \$45,600 x 33%	\$ 15,048.00		
	Total 3000	\$ 49,450.00		
4000	Office Supplies			
	Program/Operating Supplies	\$ 1,000.00		
		\$ 13,700.00		
	Total 4000	\$ 14,700.00		
5000	Professional Services: Data collection, Reporting, Work Group Facilitation, Leadership Development, College Mini-Grants, Website Development, Event Planning, PLN Site Development	\$ 15,412,400.00		
	Travel Expense: Board of Governors, CO Staff, Presenters	\$ 87,000.00		
	Conference Expense	\$ 2,660,000.00		
	Commun. & Publ. Information	\$ 716,000.00		
	Postal & Delivery Service	\$ 2,000.00		
	Business Expense	\$ 1,000.00		
	Total 5000	\$ 18,878,400.00		
6000	N/A	N/A		
7000	Indirect Costs (4%)	\$ 768,000.00		
	Grand Total	\$ 20,000,000.00		