

APPENDIX B

THIS FORM MAY NOT BE REPLICATED

PROJECT: Core Applications

DISTRICT: Chabot-Las Positas CCD

COLLEGE: 0.0

RFA NUMBER: 18-081-102

APPLICATION BUDGET DETAIL SHEET

Object of Expenditure	Classification	PROJECT BUDGET	
		\$	3,300,000
1000	None	\$	-
		\$	-
		\$	-
		\$	-
2000	None	\$	-
		\$	-
		\$	-
		\$	-
3000	Employee Benefits		
	None	\$	-
		\$	-
		\$	-
4000	Supplies and Materials		
	4320 Program Supplies	\$	3,000
	4320 Computer Equipment (<\$5,000 each)	\$	12,740
		\$	-
5000	Other Operating Expenses and Services		
	5110 Fiscal and Contracting Project Management (provided by CLPCCD)	\$	97,000
	5110 Project/Product Vendor Manager	\$	377,000
	5110 Marketing Communications for NOVA, Here to Career (subcontract)	\$	141,000
	5110 Here to Career Desktop (subcontract)	\$	650,000
	5210 NOVA (subcontract - ProductOps)	\$	1,790,000
	5210 Instate Travel for Project Monitor and other CCCCCO staff	\$	47,000
	5220 Conference Expenses	\$	33,000
	5885 Business Expenses	\$	22,337
		\$	-
6000	Capital Outlay		
	None	\$	-
7000	Other Outgo		
	None	\$	-
TOTAL DIRECT COSTS:		\$	3,173,077
TOTAL INDIRECT COSTS (Not to exceed 4% of Direct Costs):		\$	126,923
TOTAL COSTS:		\$	3,300,000

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CCD**

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APPLICATION BUDGET SUMMARY

NOTE: Submit details explaining the expenditures by category on the Application Budget Detail Sheet.

Object of Expenditure	Classification	Line	TOTAL PROJECT FUNDS REQUESTED
			\$ 3,300,000
1000	INSTRUCTIONAL SALARIES	1	\$ 0
2000	NONINSTRUCTIONAL SALARIES	2	\$ 0
3000	EMPLOYEE BENEFITS	3	\$ 0
4000	SUPPLIES AND MATERIALS	4	\$ 15,740
5000	OTHER OPERATING EXPENSES AND SERVICES	5	\$ 3,157,337
6000	CAPITAL OUTLAY	6	\$ 0
7000	OTHER OUTGO	7	\$ 0
TOTAL DIRECT COSTS:		8	\$ 3,173,077
TOTAL INDIRECT COSTS (Not to exceed 4% of Direct Costs):		9	\$ 126,923
TOTAL COSTS:		10	\$ 3,300,000

I authorize this cost 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. I also certify the match (if required) listed above are valid match funding that is not being used as a match for another program requiring match funding and in total are equal, or greater than, the funds requested from CCCCCO.

Project Director:

Name: Danita Romero **Title:** Economic Development Manager

Authorized Signature: _____ **Date:** _____

District Chief Business Officer (or authorized designee) :

Name: Douglas Roberts **Title:** Interim Vice Chancellor, Business Services

Authorized Signature: _____ **Date:** _____

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CONTACT PAGE

District:	Chabot-Las Positas CCD				
Address:	7600 Dublin Blvd., Third Floor				
City:	Dublin	State:	CA	Zip:	94568

District Superintendent/President <i>(or authorized designee)</i>					
Name:	Ronald Gerhard	Phone:	925-485-5206		
Title:	Chancellor	Fax:	925-485-5256		
E-mail Address:	rgerhard@clpccd.org				

Responsible Administrator <i>(Should not be the same as Project Director)</i>					
Name:	Julia Dozier	Phone:	925-249-9370		
Title:	District Executive Director, Economic Development & Contract Education	Fax:	925-249-9376		
E-mail Address:	jdozier@clpccd.org				

Project Director <i>(Person responsible for conducting the daily operation of the grant)</i>					
Name:	Danita Romero	Phone:	925-249-9366		
Title:	Fiscal Agent & Economic Development Manager	Fax:	925-249-9376		
E-mail Address:	dromero@clpccd.org				

Person Responsible for Data Entry					
Name:	Toan Dao	Phone:	925-249-9384		
Title:	Grants Coordinator	Fax:			
E-mail Address:	tdao@clpccd.org				

District Chief Business Officer <i>(or authorized designee)</i>					
Name:	Douglas Roberts	Phone:	925-485-5203		
Title:	Interim Vice Chancellor, Business Services	Fax:	925-485-5255		
E-mail Address:	droberts@clpccd.org				

Person Responsible for Budget Certification					
Name:	Barbara Yesnosky	Phone:	925-485-5231		
Title:	Director of Business Services	Fax:	925-485-5271		
E-mail Address:	byenosky@clpccd.org				

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**Statement of Work (Annual Workplan)
Objectives**

Objective: 1

Fiscal Agent works with CCCCCO staff to plan, schedule, budget and manage contracts, ageements and partnerships as required for the delivery of this program and product.

#	Activities	Performance Outcomes	Timelines	Responsible Person(s)
1.1	Establish regular meeting times/days (either by phone or face to face) to stay current wirth project updates, concerns and invoicing issues	CCCCO staff and Fiscal Agent are both aware of situations as they arise, problem solving to assure resolution as quickly as possible. Paperwork is processed in an efficient manner.	Oct. 2018, on-going	Project Monitor Project Director or designee CCCCO staff as required
1.2	Create processing system to request, receive and process scopes of work, contracts and invoices between CO and Fiscal Agent	Deliverable are met on time, vendors are paid on time.	Nov 2018-Dec 2020	Project Monitor's contract and invoicing assistant Fiscal Agent's fiscal and contracts staff
1.3	Fiscal Agent and CO discuss expenditures for grant on a regular basis to assure corroboration; project scope, schedule, budget resource and risks are assessed; and shared goals are met	Scope, schedule, budget and deliverables are met efficiently and effectively during grant term.	Oct 2018-Dec 2020	Project Monitor Project Monitor's contract and invoicing assistant Project Director or designee Fiscal Agent's Grant Manager

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**Statement of Work (Annual Workplan)
Objectives**

Objective: 2
Hire a Project Manager to oversee and steward product deliverables and provide oversight for program.

#	Activities	Performance Outcomes	Timelines	Responsible Person(s)
2.1	Research and create job description for managerial-level independent contractor position	Clear expectations for candidates and CO staff outlines needs for program	Nov-Dec 2018	Project Monitor CO's IT and Human Resources staff
2.2	Post position in appropriate hiring sites that will attract appropriate candidates, including advertising through CO listservs	Strong candidate pool, better chance of strong hire	Nov. 2018	Project Monitor CO Human Resources/Hiring assistance
2.3	Recruit and establish hiring committee to review applications, interview and hire Program Manager	Ideal candidate is hired as independent contractor: chosen by Project Monitor and Hiring Committee; contracted with by Fiscal Agent	Dec 2018-Jan 2019	Project Monitor Hiring Committee Members Fiscal Agent's contract staff

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**Statement of Work (Annual Workplan)
Objectives**

Objective: 3
Research and contract with company to create Here to Career desktop application to allow access on desktop computers that will mirror the benefits of the current mobile application.

#	Activities	Performance Outcomes	Timelines	Responsible Person(s)
3.1	Research what is required to create desktop application when mobile application is already in place.	Minimize work that needs to be done to create new desktop app, to reduce time and expense.	Feb 2019	Project Monitor Program Manager CO's Digital Infrastructure team
3.2	Create RFP or solicit interest from contractors to serve as vendor for creation of desktop application	Creating company is found and hired/contracted with	Mar 2019-Oct 2019	Project Monitor Program Manager Fiscal Agent's contracts staff
3.3	Have desktop app creator work in collaboration with other application and service providers to create integrated programs	Integrated outcomes and services serve students by all working together, rather than in a siloed manner	Mar 2019-Dec 2020	Desktop App Creating Company Project Monitor Program Manager

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**Statement of Work (Annual Workplan)
Objectives**

Objective: 4
 ☞ a subcontract for NOVA program to be completed and maintained

Activities	Performance Outcomes	Timelines	Responsible Person(s)
Review progress of NOVA system with current vendor, ProductOps.	Understand what has been completed, what needs to be done and/or maintained on NOVA program	Dec 2018	Program Manager
Create or update current scope of work for ProductOps, expand or maintain contract to best complete and maintain the project	ProductOps will continue to improve program and maximize usability	Dec 2018	Program Manager Fiscal Agent's Grant Manager
Address any issues or concerns that may arise during ProductOps' contract	ProductOps continues to develop product and roll out without lengthy delays	Jan 2019-Dec 2020	Program Manager Project Manager

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**Statement of Work (Annual Workplan)
Objectives**

Objective: 5
Chancellor's Office staff partners with Founaction for California Community Colleges (FCCC), through Fiscal Agent, plans, develops and delivers communications and marketing campaigns on the Core Apps, while aligning with the Chacnellor's Office communications policy and brand standards.

#	Activities	Performance Outcomes	Timelines	Responsible Person(s)
5.1	Fiscal Agent and Project Monitor, working with the Foundation for California Community Colleges (FCCCO), create scope of work and contract to deliver communication deliverables, including the annual legislative report	FCCC and CO staff are in agreement as to what deliverables are expected and the schedule for those deliverables	Nov 2018- Ongoing	Project Monitor Fiscal Agent contracts staff Fiscal Agent Grants Manager
5.2	FCCC collaborates with CO communications staff to deliver system-wide and statewide communications and marketing campaigns, that are aligned with the Chancellor's Office communications policy and brand standards	Standarized communications and marketing are delivered to solidify brand awareness and Core Apps awareness	Nov 2018- Ongoing	CO Communications staff
5.3	FCCC plans, develops and delivers the annual legislative report, which is alighed with the CO communications policy and brand standards	A quality legislative report delivers a strong message while following CO communications policy to assure consistent branding	Dec 2020	CO Communications staff