

**GRANT AGREEMENT
AMENDMENT**

Board of Governor's, California Community Colleges Chancellor's Office - 6870	DISTRICT USE ONLY	
	District (Grantee): <u>Chabot-Las Positas CCD</u>	
	College: <u>N/A</u>	

Contract (Grant) Agreement-Amended AMENDMENT # 1 Educational Services and Support Umoja Community	BOG-CCCCO USE ONLY	
	Grant Agreement No.: 19 - 065 - 001	
	Funding Year (Enactment Year)	
	2019-20	Prior Amount Encumbered : \$ 2,500,000 Amount To Be Augmented : \$ 81,000 Total Amount Encumbered : \$ 2,581,000

The California Community Colleges Chancellor's Office, on behalf of the Board of Governors for the California Community Colleges, and the Chabot-Las Positas Community College Distict hereby agree to amend this grant agreement as follows:

- * Performance in the funding period of July 1, 2019 to June 30, 2020, shall be extended through March 31, 2021. The Final Report must be submitted within 30 after the new end date.
- * Funding for this grant shall be increased by \$81,000, to a total of \$2,581,000.00
- * The Terms of Amendment, updated work plan and updated budget included in this amendment packet are hereby incorporated into this agreement, and supersede any conflicting terms.

All other terms and conditions remain the same.

GRANTEE

Project Director: <u>Danita Romero</u>	Total Grant Funds: \$ <u>2,581,000</u>
Signature, Chief Executive Officer (or authorized Designee)	
<u>Jonah R. Nicholas</u> <small>Jonah R. Nicholas (Nov 20, 2020 15:28 PST)</small>	Date: <u>Nov 20, 2020</u>
Print Name/Title of Person Signing:	District Address: <u>7600 Dublin Blvd. 3rd Floor</u>
<u>Jonah Nicholas, Vice Chancellor of Business Services</u>	<u>Dublin, CA 94568</u>

STATE OF CALIFORNIA

Project Monitor:	Agency Address: <u>1102 Q Street, Suite 4400</u>																																												
<u>Njeri Griffin</u>	<u>Sacramento, CA 95811-6539</u>																																												
<table border="1"> <thead> <tr> <th>Bus. Unit</th> <th>Ref No</th> <th>Fund</th> <th>FI\$Cal Prgm</th> <th>SubTask</th> <th>Index</th> <th>Object</th> <th>Chapter</th> <th>Statute</th> <th>Funding Year (Enactment Year)</th> <th>Amount</th> </tr> </thead> <tbody> <tr> <td>6870</td> <td>- 101</td> <td>- 0001</td> <td>- 5675115</td> <td>- 209</td> <td>- 4238</td> <td>- 5432000</td> <td>- 23</td> <td><u>2019</u></td> <td><u>2019-20</u></td> <td>\$ <u>2,581,000</u></td> </tr> <tr> <td>6870</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td></td> <td></td> <td></td> </tr> <tr> <td align="right" colspan="10">Total Amount Encumbered : \$</td> <td>2,581,000</td> </tr> </tbody> </table>	Bus. Unit	Ref No	Fund	FI\$Cal Prgm	SubTask	Index	Object	Chapter	Statute	Funding Year (Enactment Year)	Amount	6870	- 101	- 0001	- 5675115	- 209	- 4238	- 5432000	- 23	<u>2019</u>	<u>2019-20</u>	\$ <u>2,581,000</u>	6870	-	-	-	-	-	-	-				Total Amount Encumbered : \$										2,581,000	
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Signature, Accounting Manager (or Authorized Designee) Budgeted funds are available for the period and purpose of the expenditures stated above.	
<u>Summer Barrios</u> <small>Summer Barrios (Nov 20, 2020 12:49 PST)</small>	Date: <u>Nov 20, 2020</u>
Signature, Deputy Chancellor (or authorized Designee)	
<u>Dr. Daisy Gonzales</u> <small>Dr. Daisy Gonzales (Nov 23, 2020 09:44 PST)</small>	Date: <u>Nov 23, 2020</u>
Print Name/Title of Person Signing:	
Dr. Daisy Gonzales, Deputy Chancellor	

Amendment 1
TERMS OF AMENDMENTS

First Amendment: The amount encumbered by Grant Agreement No. 19-065-001 is amended as follows:

For funding year 2019-20, the total amount encumbered is increased by \$81,000 to a total of 2,581.000

Second Amendment: Grant agreement No. 19-065-001, Exhibit A, paragraph 1, is replaced with the following:

1. Services to be Provided:

Grantee shall perform the following functions as fiscal agent for the California Community Colleges Chancellor's Office:

- a. Grantee shall receive and hold up to \$2,581,000.00 in funds from the Chancellor's Office for the purpose of supporting the Umoja Program.
- b. Grantee shall enter into a Vendor Agreement with the Umoja Community Foundation on a form provided by the Chancellor's Office.
- c. Grantee shall release the grant funds according to the instructions of the Chancellor's Office.
- d. Grantee shall account for the funds in accordance with generally applicable accounting standards.

Third Amendment: Grant Agreement No. 19-065-001, Exhibit B, paragraph 1, is replaced with the following:

1. Fund Disbursement

- a. The Chancellor's Office shall transfer to the Grantee sufficient grant funds to pay approved invoices submitted pursuant to a Vendor Agreement executed between the Fiscal Agent and the Umoja Community Foundation (Vendor), and Fiscal Agent's compensation.
- b. Fiscal Agent shall retain 4 percent of all invoiced funds as compensation for its services as fiscal agent, up to a maximum of \$103,240.

UMOJA Jun 2019 – July 20 WORK PLAN AND BUDGET

Revised March 2020 - G19-065-001

Grant Extension Date: March 31, 2021

Note: Highlighted yellow areas indicate changes.

<i>OBJECTIVE NO. 1: Maintain and increase the efficiency, effectiveness, and sustainability of Umoja's Operations.</i>			
Procedures/Activities	Performance Outcomes	Timelines	Responsible Person(s)
Create and maintain organization strategic plan	New organizational plan aligned with Board of Governors Vision for Success	Jan - December 2020	Board Chair, Program Director, Management
Enhance Client Relationship Management System	Hire Assess vendor to enhance the current system to collect information on students and run reports. - Charge staff team with review of vendor and research additional collection options	Jun 2020	Management
Continue developing an instruction manual and training on data collection	Instruction manual for Regional Coordinators including a section on appropriate data collection process	January 2021	Management
Increase staffing to accommodate program growth	Hire additional program staff, Regional Director and Regional Coordinators as necessary	July 2019 - October 2020	Management
<i>OBJECTIVE NO. 2: Strengthen and maintain fiscal oversight</i>			
Procedures/Activities	Performance Outcomes	Timelines	Responsible Person(s)
Report grant activities	Fiscal reports for Board of Directors, Grant Monitor, Fiscal Agent, and public	Mar 2020, Jun 2020, Sept. 2020, Dec. 2020	Management
Prepare and implement annual budget	<ul style="list-style-type: none"> ● Annual budget adopted by the Board of Directors ● Ongoing implementation of budget 	March – April 2020 Monthly	Treasurer, Management
Distribute funds to colleges for direct student support	<ul style="list-style-type: none"> ● Process and guidelines for distributing funds to colleges including matching funds ● Process and guidelines for distributing scholarships to students 	Mar 2020 – September 2020	Management and College Regional Coordinators

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OBJECTIVE NO. 3: Create and maintain communication strategy to increase awareness of Umoja Community			
Procedures/Activities	Performance Outcomes	Timelines	Responsible Person(s)
Implement communication strategy	<ul style="list-style-type: none"> Regular communication to the field (e.g., social media, newsletters, spotlights and marketing campaign) to continue name branding. Using the communication strategy developed by 3Fold, expand all marketing and communication recommendations. 	Jan 2020 – January 2021	Management and website consultant and staff
Maintain website	<ul style="list-style-type: none"> Professional website with latest technological resources including social media, marketing, data collection, and reporting Member portal with key curriculum/program templates and examples of Umoja programs and data sharing and online collection Analytics of website/social media use and traffic to inform the ongoing development of the website Student portal Event app to collect Umoja touches 	December 2020	Management and website consultant and staff
Expand Marketing to California community colleges	<ul style="list-style-type: none"> Marketing materials to inform other colleges about the benefits of having Umoja programs Outreach materials to increase capacity of Umoja affiliated colleges to 62% of California community colleges 	January 2021	Management and Communication staff
Train coordinators on using the CRM and new systems	Webinars and other trainings for use of the Client Relationship Database, particularly data tracking and event use.	Jan 2020 – Jan 2021	Management and staff
Foster and expand relationships and community organizations	Process for engaging community and public in accomplishing the mission of Umoja	Jan – Dec 2020	Board Chair, Program Director, Management

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OBJECTIVE NO. 4: Develop and expand Umoja's programs and services			
Procedures/Activities	Performance Outcomes	Timelines	Responsible Person(s)
Codify and develop training materials for Umoja Programs and Regional Coordinators	Training material for Umoja Programs, Coordinators and Regional Coordinators	Jan 2020 – Jan 2021	Program Director, Project Director, Management, Regional Coordinators
Collaborate with Umoja Affiliated Colleges to identify ways to serve previously incarcerated students	Explore opportunities to recruit and welcome previously incarcerated students into Umoja programs	Jun 2020 – Jan 2021	Project Director, Program Director, Management and Umoja Affiliated Colleges
Collaborate with the Chancellor's Office to populate special populations MIS information with Umoja students	Umoja students clearly identified in the Special Populations Database	Ongoing until Jan 2021	Management and program assistant, data team
Grow and maintain curriculum and professional development strategy	<p>A curriculum and professional development strategy including:</p> <ul style="list-style-type: none"> ● Curriculum/instruction manuals including <ul style="list-style-type: none"> ○ Documentation of and training on Umoja Touches for both Umoja and non-Umoja students ○ Strategies and models for expanding learning community course offerings of Umoja programs, including running of multiple cohorts simultaneously ● Training and shadowing opportunities ● Umojafied training for all Umoja contact persons ● Develop papers on issues and effective practices to publish for use by practitioners ● Umoja Practitioners' training guide, online toolkit, and data sharing guidelines ● Documentation for onboarding of prospective colleges in a 1 – 2 year window 	Jan 2020 – Jan 2021	Program Director, Project Director, Management

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Convene Umoja Practitioners	Convening of Umoja practitioners to discuss Umoja practices, pedagogy, curriculum development, and other legislative or policy conversations.	Jan, Jun and Jan 2021	Program Director, Management, Staff
Align Umoja Programs and Practices with Guided Pathways Program	Process and guidance to local campuses on aligning Umoja Programs and Practices with Guided Pathway Program and Chancellor's Office Vision for Success.	Mar 2020 – Jan 2021	Program Director, Project Director, Management, Regional Coordinators
Convene discipline faculty	<ul style="list-style-type: none"> ● Convening of faculty to participate in training on legislation, regulations, Canvas, and other pedagogy, curriculum, or other culturally relevant topics. ● Training on using curriculum developed for Umoja Community. ● Implement 2nd Faculty Institute 	Quarterly Jan 2020 – Jan 2021 Jan 2021	Program Director, Project Director, Management, Staff
Hold Education Summit	<ul style="list-style-type: none"> ● Two educational summits attended by representatives for the purpose of informing Umoja program planning ● Partner to conduct research related to outcomes from the Education Summit 	March and Nov 2020	Program Director, Project Director, Management, Board Chair

OBJECTIVE NO. 5: Create high school strategy to increase Umoja Community student pipeline rates to Umoja community college programs

Procedures/Activities	Performance Outcomes	Timelines	Responsible Person(s)
Work with partners to explore opportunities to work with high schools	A high school strategy that supports a college going culture	Nov 2019 – Nov 2020	Program Director, Management, staff, Umoja affiliated programs
Work with Umoja Programs to identify and target 4 highs to participate in a pilot high school outreach campaign	A high school pilot outreach campaign in target regions/colleges	March – November 2020	Program Director, Management, staff

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Promote participation in STEM fields to high school students	Recruit high school students interested in STEM fields to transition to a CCC	March – November 2020	Program Director, Management, staff
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OBJECTIVE NO. 6: Create transfer strategy to increase Umoja Community student transfer rates

Procedures/Activities	Performance Outcomes	Timelines	Responsible Person(s)
Develop transfer pathway strategy with UC and CSU partners	A transfer pathway strategy including <ul style="list-style-type: none"> ● expanding the transfer opportunities for Umoja students ● Improved pathways to UC and CSU ● Improved warm handoff ● Data on students who transfer 	Jan 2020 – Jan 2021	Program Director, Project Director, Management, Regional Coordinators, staff

OBJECTIVE NO. 7: Build a robust Umoja student leadership network.

Procedures/Activities	Performance Outcomes	Timelines	Responsible Person(s)
Maintain alumni database	An alumni database	Jan 2020 – Dec 2020	Management, Regional Coordinators, Communications staff

OBJECTIVE NO. 8: Evaluate the Umoja Community and Programs

Procedures/Activities	Performance Outcomes	Timelines	Responsible Person(s)
Establish database and data collection guidelines	<ul style="list-style-type: none"> ● Database and data collection guidelines ● Database that supports the documentation and flow of information related to Umoja programs and students ● Process for connecting Umoja program staff to college institutional researcher ● Benchmarks for core student outcomes ● Published student outcomes data 	Jan 2020 – Jan 2021	Management, staff

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	<ul style="list-style-type: none"> ● Tracking system for high school to community college student enrollment in an Umoja program 		
<p>Provide an evaluation of Umoja Community</p>	<ul style="list-style-type: none"> ● Third party qualitative and quantitative assessment of Umoja Community and programs ● White paper of findings ● Narrative evaluation from the students' perspective ● Benchmarks for key program effectiveness indicators ● Improvements if necessary, to the Umoja Community and programs ● Conduct internal research on Umoja programs. 	<p>Jan 2020 – Jan 2021</p>	<p>Program Director, Management</p>

Chancellor's Office
California Community Colleges

District: _____
College(s): _____
Grant Number: 19-065-001

APPLICATION BUDGET SUMMARY

Object of Expenditure	Classification	Line	Total Grant Funds Requested	Total Additional Funding
1000	Instructional Salaries	1		
2000	Non-instructional Salaries	2	690,000.00	
3000	Employee Benefits	3	213,900.00	
4000	Supplies and materials	4	25,000.00	
5000	Other Operating Expenses and Services	5	1,548,860.00	
6000	Capital Outlay	6		
7000	Other Outgo	7		
Total Direct Costs		8	2,477,760.00	
Total Indirect (4% of Line 8)		9	103,240.00	Not applicable
Total Program Costs		10	2,581,000.00	

Email Address: ndugas@umojacommunity.org Telephone: (916) 661-6455

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 Name/Title:  *Authorized Signature* Date: 03/30/2020

District Chief Business Officer: _____ *Authorized Signature* Date: _____

***Note: Grant funding cannot be used for classroom instruction. These costs must be paid through apportionment.**

APPLICATION BUDGET DETAIL SHEET

Program Year: 2019 – 2020

Source of Funds: _____

Object of Expenditure	Classification	Budgeted Expenses
2000	<p>Non-instructional salaries:</p> <p><i>Seven (7) Full-time Regional Coordinators (RC) - support to affiliate colleges to support affiliate programs.</i></p> <p><i>One (1) Full-time Program Director to coordinate Umoja Community Program including facilitate the work of the Regional Coordinators, implement the program objectives in line with the mission and vision of Umoja, make presentations, and provide other guidance and direction to support the Umoja Community as defined by this grant.</i></p> <p><i>One (1) Full time Umoja Project Director to provide administrative, operational, and logistical support to the Board of Directors, Program Director, Regional Coordinators, and affiliate colleges including: meeting planning and support, processing expenses, scheduling training, facilitating transfer and outreach, oversight of student assistants, and curriculum development and documentation, and other staff functions associated with project implementation.</i></p> <p><i>One (1) Full time Program Assistant to support the program director, regional coordinators, and regional coordinator director.</i></p> <p><i>One (1) Full-time Curriculum Designer</i></p> <p><i>One (1) Communications and Development Director</i></p> <p><i>One (1) Operations Director</i></p> <p><i>Three (3) Part-time Umoja trainers</i></p> <p><i>Total Non-instructional salaries:</i></p>	<p><i>\$690,000.00</i></p>
3000	<p>Employee Benefits:</p> <p>Full-time staff calculated at 31% of \$690,000 = \$213,900</p>	<p>\$213,900.00</p>
4000	Supplies and Materials	<p>\$25,000.00</p>

5000	<p>Other Operating Expense and Services</p> <ul style="list-style-type: none"> • Website 25,260.00 • Marketing and Communication 20,000.00 • Travel & meetings (Board meetings, 6 in person meetings, lodging, travel, meals, etc.) 10,000.00 • Staff and Board Development (professional development opportunities, retreats, registration fees, lodging, airfare, etc.) 15,000.00 • RC meetings – 2 two-day-in-person meetings (travel and mileage) – avg. \$750 per person 10,500.00 • Presentations at conferences on the Umoja Community (registration, travel, hotel, meals) 10,000.00 • Staff Travel 10,000.00 • RC Travel to college sites 10,000.00 <p>Programs</p> <ul style="list-style-type: none"> • Winter Retreat 65,000.00 • Summer Learning Institute 120,000.00 • Regional Symposia (2) 10,000.00 • Education Summit 30,000.00 <p>Project Support (rent, utilities, insurance, etc.) 175,000.00 College Grants 1,038,100.00</p> <p style="text-align: right;"><i>Total Other Operating Expenses</i> 1,548,860.00</p>	
	Total Direct Cost	\$2,477,760.00
	Total Indirect Cost (4 %)	\$103,240.00
	Total Funding Cos	\$2,581,000.00