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Santa Ana College • Santiago Canyon College

## **PLANNING AND ORGANIZATIONAL EFFECTIVENESS COMMITTEE**

*POE is the district-level planning and accreditation oversight and coordinating committee that makes recommendations to District*

### **A G E N D A**

**Wednesday, May 22, 2019**

**3:30pm-4:30pm - District Office – Santa Ana Room #103**

- I. MINUTES FOR REVIEW AND APPROVAL – April 24, 2019**
- II. REPORT FROM DISTRICT COUNCIL – May 6, 2019**
- III. MAY 10<sup>th</sup> DISTRICTWIDE PLANNING RETREAT FOLLOW-UP**
- IV. RSCCD/VISION FOR SUCCESS GOALS ALINGMENT**
- V. PROCESS FOR ADDING NEW DISTRICT OFFICE POSITIONS – REORGS**
- VI. IEPI PLAN – STATUS UPDATE**
- VII. GUIDED PATHWAYS**
  - a. Santiago Canyon College
  - b. Santa Ana College
  - c. Districtwide Committee
- VIII. PLANNING AT THE COLLEGES**
  - a. Santiago Canyon College
  - b. Santa Ana College
- IX. GRANT DEVELOPMENT SCHEDULE – Information**
- X. OTHER**

*NEXT MEETING: **Wednesday, June 26, 2019***

#### **POE COMMITTEE MEMBERS:**

Susana Arriaga • Michael DeCarbo • Claudia Del Valle • Dr. Marilyn Flores • Melissa Govea • Dr. Jeffrey Lamb • Cristina Morones • Enrique Perez  
Nga Pham • Yadira Rayo-Peñaloza • Kristen Robinson • Sarah Santoyo • Mark Smith • Aaron Voelcker • Monica Zarske

## **RSCCD Mission Statement**

The mission of the Rancho Santiago Community College District is to provide quality educational programs and services that address the needs of our diverse students and communities.

### **2013 – 2023 RSCCD Goals**

#### **RSCCD Goal 1**

RSCCD will assess the educational needs of the communities served by RSCCD and will adjust instructional programs, offerings, and support services and will allocate resources as needed to optimize the alignment of students' needs with services and fiscal resources.

#### **RSCCD Goal 2**

RSCCD will assess the educational needs of the communities served by RSCCD and then pursue partnerships with educational institutions, public agencies, non-profit organizations, and business/industry/labor to collaboratively meet those needs.

#### **RSCCD Goal 3**

RSCCD will annually improve the rates of course completion and completion of requirements for transfer, degrees, certificates, and diplomas.

#### **RSCCD Goal 4**

RSCCD will support innovations and initiatives that result in quantifiable improvement in student access, preparedness, and success.

#### **RSCCD Goal 5**

RSCCD will use a cycle of integrated planning that will demonstrate the effective use of resources.



## **PLANNING AND ORGANIZATIONAL EFFECTIVENESS COMMITTEE**

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### ***Draft Minutes***

Wednesday, April 24, 2019 - 3:30pm-4:30pm

#### **MEMBERS PRESENT:**

Michael DeCarbo, Claudia Del Valle, Dr. Marilyn Flores, Dr. Jeffrey Lamb, Cristina Morones, Enrique Perez, Sarah Santoyo, Aaron Voelcker, Monica Zarske & Nga Pham

**Alternate:** Daniel Gonzalez attended for Yadira Rayo-Penaloza

**Staff:** Patricia Duenez

**Absent:** Melissa Govea, Yadira Rayo-Penaloza, Kristen Robinson & Mark Smith

Mr. Perez called meeting to order at 3:39pm.

#### **I. MINUTES FOR REVIEW AND APPROVAL – March 27, 2019**

Correction was made to item V for capitalization of State Chancellor.

It was moved by Mr. DeCarbo, seconded by Ms. Zarske to approve the March 27 minutes. Two abstentions from Dr. Flores and Ms. Pham as they were not present at the March meeting.

*Ms. Morones arrived during the approval of minutes.*

#### **II. REPORT FROM DISTRICT COUNCIL – April 1, 2019**

Mr. Perez provided a brief report.

#### **III. COMMITTEE MEMBERSHIP**

Discussion took place of the most appropriate representation from SAC; possible vice president or dean of student services or dean of academic affairs, someone who oversees planning, program review, accreditation, data diving, reporting and knowledge of the accreditation processes would be beneficial. **Dr. Lamb** will take it back to President's Cabinet and discuss with potential representatives.

**Ms. Duenez** will reach out to Sheryl Martin to appoint a classified representative from DO.

#### **IV. VISION FOR SUCCESS – Update and Presentation to the Board - April 29, 2019**

*Mr. Gonzalez arrived at this time.*

Ms. Pham reported she will presenting DO portion. Dr. Flores discussed the SCC portion and that the focus should be 'How are you going to get there?' for both colleges. Format of the presentation was discussed; Researchers will present first then VP's.

#### **POE COMMITTEE MEMBERS:**

Susana Arriaga • Michael DeCarbo • Claudia Del Valle • Dr. Marilyn Flores • Melissa Govea • Dr. Jeffrey Lamb • Cristina Morones • Enrique Perez  
Nga Pham • Yadira Rayo-Peñaloza • Kristen Robinson • Sarah Santoyo • Mark Smith • Aaron Voelcker • Monica Zarske

**V. 2019-2022 STRATEGIC PLANNING RETREAT – May 10, 2019**

a. Agenda – Review & Update

The agenda was reviewed. Ms. Pham reported on status of responses to group assignments.

Ms. Duenez will send a reminder of group assignment #2 due Friday, April 26.

**VI. GUIDED PATHWAYS**

a. Santiago Canyon College

Mr. DeCarbo reported on preparing an assessment, being ready to submit, clusters having met, and the work moving forward.

b. Santa Ana College

Ms. Zarske reported on the core team meeting, faculty maps and roll out for fall 2019, planning for incoming freshman and staff/coach support along with the Future Educators dept.

Dr. Lamb and Mr. Voelcker reported on the Program Mapper software that Bakersfield is using not working well with SAC when it went live. Dr. Lamb provided more discussion on Illumen programs.

c. Districtwide Committee

Mr. Perez provided a brief report on the March 24<sup>th</sup> meeting.

**VII. PLANNING AT THE COLLEGES**

a. Santiago Canyon College

Mr. Voelcker reported on Enrollment Management going through the approval process.

b. Santa Ana College

Dr. Lamb had nothing new report.

**VIII. GRANT DEVELOPMENT SCHEDULE – Information**

Ms. Santoyo reviewed the schedule. Updates were provided from the colleges.

**IX. OTHER**

None.

*NEXT MEETING: Wednesday, May 22, 2019*

Mr. Perez adjourned the meeting at 4:30pm.

Approved: \_\_\_\_\_

### RSCCD Resource Development Grant Development Schedule

Grant	District/College	RSCCD Goals	Due	Status	Expected Notification Date	Match	If awarded ...	Institution-ization?	District/College authorized submission
<b>Submitted</b>									
<i>Scaling Apprenticeships through Sector-Based Strategies Department of Labor (\$120,000/yr for 4 years)</i>	District sub-awardee in national proposal - Dr. Davis	Goals #1, #2 and #4	10/16/18	Submitted	Spring 2019	No	District would work with LA and OC colleges to develop IT apprenticeship programs, and would benefit from additional business & workforce development partners.	No	Yes
<i>Song-Brown Capitation Office of Statewide Health Planning and Development \$200,000/yr x 2 years</i>	SAC – Becky Miller	Goals #3 and #4	12/3/18	<b>UPDATE: Awarded</b>	April 2019	No	Improve disadvantaged and under-represented students' completion of the nursing program.	No	Yes
<i>General Child Care and Development (CCTR) California Department of Education</i>	DO – Janneth Linnell	Goal #2	12/18/18	<b>UPDATE: received high score, may make cut-off</b>	March 2019	Unknown at this time	Expand services for full-day/full-year infant and toddler care	No	Yes
<i>California Education Learning Lab \$1 - \$1.5 million Carnegie Mellon University is the applicant, SAC would be a sub-award</i>	SAC – Cherylee Kushida	Goals #1, #2 and #4	3/15/19	<b>UPDATE: Awarded</b>	5/30/19	No	The purpose of the grant is to incorporate learning science and adaptive learning technology into the curriculum. SAC would implement a project to expand and strengthen its OER.	No	Yes

### RSCCD Resource Development Grant Development Schedule

Grant	District/College	RSCCD Goals	Due	Status	Expected Notification Date	Match	If awarded ...	Institution-ization?	District/College authorized submission
Improving Online CTE Pathways	SAC – Cherylee Kushida	Goals #1, #3, and #4	LOI 3/15/19	Submitted	June 2019	No	Create/improve online CTE certificate programs, using regional priorities as a guide.	Yes. Online CTE courses would cont. to be offered 3-5 years.	Yes
	SCC – Von Lawson		Application due 5/1/19	Submitted					
<b>July 2019</b>									
<i>Art Works National Endowment for the Arts \$10,000 - \$100,000</i>	SAC – theater faculty, Christina Romero	Goals #1, #2	7/11/19	Considering	April 2020	Checking	Produce an Art Work that invite dialogue, foster mutual respect for diverse cultures and beliefs, or that broaden our understanding of ourselves as individuals and society.	No	Pending
<i>Humanities Initiatives at Community Colleges Or Humanities Initiatives at Hispanic Serving Institutions National Endowment of the Humanities (\$100,000)</i>	SCC – Cale Cramer and Rachel Petrocelli	Goal #4	7/12/19	Planning	Late fall 2019	No	Implement a project to strengthen the Humanities through integration with applied learning programs, such as MUN or the Forensics teams.	Possible continued use of instructional content for humanities courses and programs	Pending

### RSCCD Resource Development Grant Development Schedule

Grant	District/College	RSCCD Goals	Due	Status	Expected Notification Date	Match	If awarded ...	Institutionalization?	District/College authorized submission
<b>Late Summer/Fall (due dates not out yet)</b>									
<i>Student Support Services U.S. Department of Education \$265,000/per year for up to 5 years (Student Support Services may offer multiple programs for special populations: e.g., STEM majors, students with disabilities, ESL, teacher prep.)</i>	SAC (2): Brenda Estrada: SSS-Vets Romelia Madrigal: SSS-Regular	Goals #1, #2 and #3	Expected to be due in fall 2019	Planning	June 2019	No	Provide wrap-around student support services to students at the college who are low-income, first-generation and/or academically at risk to attain ambitious achievement targets in persistence, GPA at 3.0 or greater, completion, transfer, and persistence to the 2 <sup>nd</sup> year at four-year universities.	No	Pending
	SCC (4) LaKyshia Perez: SSS Reg Janis Perry: SSS-Teacher Prep Martin Stringer & STEM faculty: SSS-STEM Joseph Alonzo: SSS-Vets		Expected to be due in fall 2019	Planning	June 2019	No			
<i>Title V - Developing HSIs \$550 - \$750,000/yr for 5 years</i>	SAC – Maria de la Cruz SCC – Marilyn Flores	Goals #1, #3, #4	Sum/Fall 2019	Considering					
<b>March 2020</b>									
<i>National Science Foundation S-STEM Grant \$650,000 over 3 years</i>	SAC – Maria de la Cruz, Cathie Shaffer, George Sweeney	Goals #1, #3 and #4	3/25/20	Planning	7/2020	No	Provide support services and scholarships for low-income students with high potential for success as STEM majors	No	

## RSCCD Resource Development Grant Development Schedule

1) Plans for personnel to be hired by the grants listed above: please refer to attachments.

2) GRANT OPPORTUNITIES

### CAREER EDUCATION

- **Perkins Innovation and Modernization.** U. S. Department of Education. \$400,000-\$500,000. Only 6 awards (highly competitive). Applications are due 6/14/19. Funds are for consortia of IHEs, industry partners, LEAs, and other stakeholders as appropriate to use Evidence-Based, Field-Initiated Innovations to modernize and improve the effectiveness and alignment of CTE with labor market needs and improve student outcomes in CTE. There is a preference priority for projects in Opportunity Zones (includes most of Santa Ana), those focused on STEM, and those that serve students from low-income families.
- **Advanced Technological Education.** \$70,000 - \$7.5 million. National Science Foundation. Funds for career education programs related to STEM, implementation of innovation and development of models that can be taken to scale. Applications are due 10/3/19.
  - Emphasis on 2-year college programs that focus on technicians for high-technology fields that drive nation's economy. Program involves partnerships with K12, other IHEs, and industry partners. Invites research proposals that advance knowledge related to technician education.

### ARTS

- **Art Works.** National Endowment for the Arts. \$10,000-\$100,000. Applications are due 7/11/19. Art production and performances that invite dialogue and foster mutual understanding and respect. Applicants are encouraged to develop projects that honor the centennial of women's right to vote; engage with HBCUs, HSIs; celebrate Americans creativity and cultural heritage; and enrich our humanity by broadening our understanding of ourselves as individuals and as a society.

### HUMANITIES

- **Digital Projects for the Public.** National Endowment of the Humanities. Award ceiling \$300,000 (likely \$10-\$30K grant awards). Applications are due 6/12/19. Support projects that interpret and analyze humanities content in primarily digital platforms and formats, such as websites, mobile applications and tours, interactive touch screens and kiosks, games, and virtual environments.
- **Humanities Initiatives at the Community Colleges and Humanities Initiatives at HSIs.** National Endowment of the Humanities. Award ceiling \$100,000. Applications are due 7/12/19. Projects are for curricular and faculty development projects to help strengthen humanities programs and/or incorporate humanistic approaches in fields outside the humanities. Projects must be organized around a core topic or set of themes, or areas of studies.

### STEM

- **Improving Undergraduate STEM Education.** National Science Foundation. Applications are due 9/30/19.
  - **Exploration and Design:** Engaged Student Learning up to \$300,000 for 3 years; Institutional and Community Transformation up to \$300,000 for up to 3 years; - \$3,000,000. National Science Foundation.
  - **Development and Implementation:** Engaged student learning up to \$600,000 for up to 3 years; Institutional and Community Transformation up to \$3 million for up to 5 years.

## RSCCD Resource Development Grant Development Schedule

- **Scholarship in STEM Program.** Up to \$650,000. National Science Foundation. Scholarship funds for STEM majors. National Science Foundation. Applications are due 3/25/20.

### **LIBRARY**

- **Laura Bush 21<sup>st</sup> Century Librarian Grant (correction).** \$50,000 - \$1,000,000. The application is due 3/20/19; however, a required letter of intent was due 9/17/18. We have missed the first phase to submit an LOI. However, this is a cyclical program that has been offered every year. If 2019 is similar to prior years, the grant should come up again in fall 2019.

## Grant Schedule – Plans for personnel to be charged to grants

Enclosed are budget sheets developed for the following grant opportunities, which show the plans for personnel. All positions listed are grant-funded, unless otherwise indicated by *italics* to identify match or an in-kind contribution.

- CA Educational Learning Lab
  - Course release for the PI (Crystal Jenkins) \$34,000/annual and 10% of the Project Coordinator's (Cherylee Kushida) salary, stipends for faculty for Use and Improve and Use and Evaluate OER course content, and funds for a contracted instructional designer
- General Child Care and Development (CCTR)
  - 14 FTE master teachers, 14 FTE interns, 16 FTE student assistants, 1 FTE administrative clerk
- Humanities Initiatives at Community Colleges or Humanities Initiatives as HSIs
  - SCC is planning to re-submit; prior budget included, but revisions likely following readers' comments from prior proposal
  - Prior proposal: Beyond Contract for 2 faculty Co-Directors (\$7-\$8,000/each Yr1, \$4,800-\$5,000/each Yrs 2-3), stipends for 8 faculty to participate in the project annually (\$150/day for 10 days total through the year)
- Online CTE Pathways
  - SAC: OER Coordinator, OER clerk, Lead Faculty, Faculty Stipends
  - SCC: PT distance ed coord, faculty release, faculty stipends for curriculum development, PT temp assessment and evaluation facilitator
- Scaling Apprenticeships through Sector-Based Strategies
  - Stipends for participation in the project is planned.
- Song-Brown Capitation
  - Adjunct faculty for 10.5 LHE for 2 semesters, adjunct faculty (simulation) for 100 hours, learning facilitators for 300 hours, Student Services Coordinator (Elva Negrete) 43%.
- TRIO Student Support Services (the grants below are existing programs that will be competing for continuation of their programs; the director of each of the program below also oversees another TRIO grant project, and their position is split 50/50 to each project)
  - SAC Regular: Project Director (50%) plus summer contract extension, Coordinator (100%), instructors 4 hrs/wk, senior clerk (19 hrs/wk), tutors 15 hrs/wk
  - SAC Veterans: Project Director (50%), Student Services Coord. (6%), Student Program Specialist (47.5%), Senior Clerk (47.5%), instructional assistants (19 hrs/wk), adjunct counselor (11 hrs/wk), and adjunct instructor (6 hrs/wk)
  - SCC Regular: Project Director (50%), Student Services Coord. (100%), Senior Clerk (47.5%), student assistants (15 hrs/wk), instructor stipend (\$500 x 4)

Personnel for the following grant opportunities has not been determined yet

- Art Works
  - At the initial stage of considering. Plans for personnel have not yet been discussed.
- NSF S-STEM Grant
  - 40% of funds can be used for support services
  - 60% of funds have to be used for scholarships
- Title V – Developing Hispanic Serving Institutions Grant
  - This grant has been highlighted by both campus through an intent to apply. However, the RFA is not out yet, and it is too soon to determine personnel plans.

Community-Sources, Data-Driven Improvement to Open, Adaptive Courseware Proposed Budget - Santa Ana College			7/1/19 - 6/30/20		7/1/20 - 6/30/21		7/1/21 - 6/30/22		TOTAL
			Y1		Y2		Y3		
Personnel (salary & fringe)			effort	cost	effort	cost	effort	cost	
Description	Name	Unit							
Co-PI	Crystal Jenkins	course release	2	34,000	2	34,000	2	34,000	102,000
Use and Improve (SAC)	TBD	stipends		0	1	8,000	2	16,000	24,000
Instructional Technologist	SAC	salary	20%	20,000	20%	20,000	20%	20,000	60,000
Use and Evaluate (all)	TBD	stipends	5	5,000	10	10,000	20	20,000	35,000
Coordination/Admin	Cherylee Kushida	salary	10%	18,000	10%	18,000	10%	18,000	54,000
<b>Sub-Total Personnel</b>				<b>77,000</b>		<b>90,000</b>		<b>108,000</b>	<b>275,000</b>
<b>Travel</b>									
Project meetings, conference presentations, dissemination efforts. \$5,000/yr				2,000		2,000		1,000	
<b>Sub-Total Travel</b>				<b>2,000</b>		<b>2,000</b>		<b>1,000</b>	<b>5,000</b>
<b>Materials and Supplies</b>				0		0		0	
<b>Equipment</b>				0		0		0	
<b>Consultant</b>				0		0		0	
<b>Sub-recipient/Contractor</b>				0		0		0	
CSU - Fullerton				84,025		96,828		116,840	297,693
UC - Berkeley				19,440		19,440		19,440	58,320
Carnegie Mellon University				124,118		99,105		87,968	311,191
Cultural Anthropologist Post-Doc: TBD at CSUF, UCB, or CMU-Silicon Valley campus			1	80,000	1	80,000	1	80,000	240,000
Amazon Web Services	HITTS	10000	0.25	2,500	1	10,000	1	10,000	22,500
Lumen/OLI	enrollment	25	400	10,000	600	15,000	1,000	25,000	50,000
<b>Sub-Recipient/Contractor Sub-Total</b>				<b>320,083</b>		<b>320,373</b>		<b>339,248</b>	<b>979,705</b>
<b>Other Direct Costs</b>				0		0		0	
<b>Total Direct Costs</b>				<b>399,083</b>		<b>412,373</b>		<b>448,248</b>	<b>1,259,705</b>
<b>Indirect Costs (8%) excludes indirect claimed by partners</b>				<b>13,720</b>		<b>15,760</b>		<b>17,920</b>	<b>47,400</b>
<b>Total Costs Per Year</b>				<b>412,803</b>		<b>428,133</b>		<b>466,168</b>	<b>1,307,105</b>

# General Child Care (CTTR) Request for Application (RFA) Fiscal Forms

California Department of Education - Early Learning and Care Division

## Worksheet A-4 Full-Day/Full-Year Projected Annual Program Budget

### Part 2 - Proposed Budget Plan

#### Related Reimbursable Expenses

Information Requested	Information to Complete
1) Certificated Salaries (1000)	\$ 658,425
2) Classified Salaries (2000)	\$ 708,885
3) Employee Benefits (3000)	\$ 654,882
4) Books and Supplies (4000)	\$ 123,561
5a) Rent/Lease	
5b) Service Contracts	
5c) Nutrition	
5d) Travel	
5e) Other 1	
5f) Other 2	
5 Total) Services and Other Operating Expenses (5000)	\$ -
6) New Equipment (6400) Annual, other than Start-Up	\$ 80,573
7) Equipment Replacement (6500) Annual, Other than Start-Up	
8) Depreciation or Use Allowance	
9) Indirect Cost	
10) Other	
<b>11) Budget Total (Auto-calculates based on above)</b>	<b>\$ 2,226,326</b>
12) Total Administrative Costs included above (includes "Indirect Cost"). (Total Administrative Costs, including "Indirect Cost," are limited to 15 percent of the total contract).	

\*NOTE: Complete Annual Program Budget Worksheet A-4 (Parts 2 - 5) on Subsequent Pages

## Program Staffing Plan FY 2018–19 CCTR Expansion RFA

**Legal Name of Agency:** Rancho Santiago Community College District

### Code Definitions:

**Administration (A)** - Includes program directors, site supervisors, fiscal coordinators, secretaries, clerks, and others whose primary function is to facilitate the administrative processes of your agency.

**Other Operational Services (OS)** - Includes custodians, cooks, bus drivers, grounds persons, and others performing similar functions.

**Instructional Services (IS)** - Includes certificated, classified staff or CTC permit holders providing instruction to children

**Support Services (SS)** - Includes nurses, counselors, social workers, resource teachers, and others who are licensed and performing specialized professional services.

**List below the staff positions that will be paid from the requested contract dollars (Please use additional pages if needed).**

### Code/Job Title Use Codes (A, IS, OS, SS)

Code (IS)

Job Title/Number of Employees (head count) Master Teacher (14 FTE)

Number of Full-Time-Equivalent Employees (For This Program Only) 14 FTE

Salary Range (Hourly or Monthly)

Minimum \$24.53 hourly

Maximum \$30.28 hourly

**List other staff resources that are not paid through this application but support program activities (In-Kind).**

Code

Job Title/Number of Employees (head count)

Number of Full-Time-Equivalent Employees (For This Program Only)

## Program Staffing Plan FY 2018–19 CCTR Expansion RFA

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**Instructional Services (IS)** - Includes certificated, classified staff or CTC permit holders providing instruction to children

**Support Services (SS)** - Includes nurses, counselors, social workers, resource teachers, and others who are licensed and performing specialized professional services.

**List below the staff positions that will be paid from the requested contract dollars (Please use additional pages if needed).**

### Code/Job Title Use Codes (A, IS, OS, SS)

Code (IS)

Job Title/Number of Employees (head count) Intern (14 FTE)

Number of Full-Time-Equivalent Employees (For This Program Only) 14 FTE

Salary Range (Hourly or Monthly)

Minimum \$13.50 hourly

Maximum \$15.75 hourly

**List other staff resources that are not paid through this application but support program activities (In-Kind).**

Code

Job Title/Number of Employees (head count)

Number of Full-Time-Equivalent Employees (For This Program Only)

## Program Staffing Plan FY 2018–19 CCTR Expansion RFA

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**Support Services (SS)** - Includes nurses, counselors, social workers, resource teachers, and others who are licensed and performing specialized professional services.

**List below the staff positions that will be paid from the requested contract dollars (Please use additional pages if needed).**

### Code/Job Title Use Codes (A, IS, OS, SS)

Code (IS)

Job Title/Number of Employees (head count) **Student Assistant (16 FTE)**

Number of Full-Time-Equivalent Employees (For This Program Only) 16 FTE

Salary Range (Hourly or Monthly)

Minimum \$13.00 hourly

Maximum \$15.00 hourly

**List other staff resources that are not paid through this application but support program activities (In-Kind).**

Code

Job Title/Number of Employees (head count)

Number of Full-Time-Equivalent Employees (For This Program Only)

## Program Staffing Plan FY 2018–19 CCTR Expansion RFA

**Legal Name of Agency:** Rancho Santiago Community College District

### Code Definitions:

**Administration (A)** - Includes program directors, site supervisors, fiscal coordinators, secretaries, clerks, and others whose primary function is to facilitate the administrative processes of your agency.

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**Instructional Services (IS)** - Includes certificated, classified staff or CTC permit holders providing instruction to children

**Support Services (SS)** - Includes nurses, counselors, social workers, resource teachers, and others who are licensed and performing specialized professional services.

**List below the staff positions that will be paid from the requested contract dollars (Please use additional pages if needed).**

### Code/Job Title Use Codes (A, IS, OS, SS)

Code (A)

Job Title/Number of Employees (head count) Administrative Clerk (1 FTE)

Number of Full-Time-Equivalent Employees (For This Program Only) 1 FTE

Salary Range (Hourly or Monthly)

Minimum \$20.90 hourly

Maximum \$23.52 hourly

**List other staff resources that are not paid through this application but support program activities (In-Kind).**

Code

Job Title/Number of Employees (head count)

Number of Full-Time-Equivalent Employees (For This Program Only)



**Humanities Initiatives  
BUDGET FORM**

OMB No 3136-0134  
Expires 6/30/2021

Applicant Institution: **Santiago Canyon College**

Project Director: **Dr. Rachel Petrocelli & Prof. Cale Crammer**

Project Grant Period: **01/01/2019 through 12/31/2021**

Item	Computational Details/Notes	(notes)	Year 1	(notes)	Year 2	(notes)	Year 3	Project Total
<b>1. Salaries &amp; Wages:</b>								
<b>Name and Title</b> <i>(Including stipends for faculty participants--for personnel <b>employed by applicant Institution</b>)</i>	Institutional base salary (IBS) for faculty or full-time equivalent (FTE) for non-faculty	<b>% of IBS or FTE</b>		<b>% of IBS or FTE</b>		<b>% of IBS or FTE</b>		
Project Co-Director: Dr. Rachel Petrocelli	Academic year salary: \$93,757	8.5%	\$8,000	5%	\$5,000	5%	\$5,000	\$18,000
Project Co-Director: Cale Crammer	Academic year salary: \$96,019	8%	\$7,680	5%	\$4,800	5%	\$4,800	\$17,280
Faculty Participation Stipend	\$150/day x 8 faculty x 10 days total	5 days	\$6,000	3 days	\$3,600	2 days	\$2,400	\$12,000
		%		%		%		\$0
<b>2. Fringe Benefits</b>								
<i>Full-time personnel benefits include health &amp; welfare (max \$27,143/yr); other benefits \$1,750/yr) and all positions include based on FY 2018/19: Retirement (16.280%); Medicare (1.45%); Active Ret. (3.63%); Unemployment (0.05%); Workers Comp. (2.25%) - total 23.660%</i>								\$0
Project Co-Director: Dr. Rachel Petrocelli		23.66%	\$1,893	23.66%	\$1,183	23.66%	\$1,183	\$4,259
Project Co-Director: Cale Crammer		23.66%	\$1,818	23.66%	\$1,136	23.66%	\$1,136	\$4,090
Faculty Participation Stipend		23.66%	\$1,420	23.66%	\$852	23.66%	\$568	\$2,840

<b>3. Consultant Fees and Honoraria</b> <i>(personnel <b>not employed</b> by applicant Institution )</i>								
								\$0
<b>4. Travel</b> <i>(Include Project Directors' Meeting in Washington, DC)</i>								
Washington DC Conference: Project Co-Director - Dr. Rachel Petrocelli	Airfare & Ground: \$692 Hotel: \$285/night x 2 nights = \$570 Perdiem: \$69/day x 2 days = \$138		\$1,400		\$0		\$0	\$1,400
Washington DC Conference: Project Co-Director - Cale Crammer	Airfare & Ground: \$692 Hotel: \$285/night x 2 nights = \$570 Perdiem: \$69/day x 2 days = \$139		\$1,400		\$0		\$0	\$1,400
Model United Nations (MUN) and Speech and Debate Conferences - Students	Aifare, ground transportation, hotels, and perdiem for students participation		\$20,000		\$10,000		\$8,000	\$38,000
<b>5. Supplies &amp; Materials</b>								
Project-related books for library			\$500		\$0		\$0	\$500
<b>6. Services</b>								
								\$0
<b>7. Other Costs</b>								
								\$0
<b>7a. Total Direct Costs (the sum of items 1-7)</b>			\$50,111		\$26,571		\$23,087	\$99,769
<b>8. Indirect Costs</b>			\$0		\$0		\$0	\$0

<b>9. Total Project Costs (the sum of items 8 and 9—Direct and Indirect Costs—for the entire project)</b>		<b>\$99,769</b>	
<b>10. Project Funding</b>	<b>a. Requested from NEH</b>	Outright:	\$99,769
		Federal Matching Funds:	\$0
		<b>TOTAL REQUESTED FROM NEH:</b>	<b>\$99,769</b>
	<b>b. Voluntary Cost Sharing</b>	Applicant's Contributions:	\$0
		Third-Party Contributions:	\$0
		Project Income:	\$0
		<b>TOTAL COST SHARING:</b>	<b>\$0</b>
<b>11. Total Project Funding</b>		<b>\$99,769</b>	

**Appendix - Grant Budget Table**

<b>College:</b>	Santa Ana College
<b>District:</b>	Rancho Santiago CCD
<b>Grant Program:</b>	Improving Online CTE Pathways
<b>Project Title:</b>	Getting in the Workforce: Creating and Expanding CTE Certificate Pathways Online
<b>Time Frame:</b>	July 01, 2019 - June 30, 2020

BUDGET CATEGORY	AMOUNT
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<b>STAFFING &amp; PERSONNEL</b>
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<i>Employee Salaries</i>	
<b>OER Coordinator, OER Clerk, Lead Faculty, Faculty Stipends</b>	238,175
<i>Employee Benefits</i>	
<i>Faculty Rate: 23.66%; Short-Term Classified Rate: 8.68%</i>	49,810
<b>Subtotal</b>	<b>287,985</b>

<b>SUPPLIES &amp; MATERIALS</b>
---------------------------------

<i>Supplies &amp; Materials</i>	
For meetings and presentations	515
<b>Subtotal</b>	<b>515</b>

<b>OTHER OPERATING EXPENSES &amp; SERVICES</b>
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<i>Technical &amp; Professional Services</i>	
Instructional Designer	187,500
<i>Travel &amp; Meetings</i>	
DE and OER trainings, presentations, professional collaboration	13,000
<i>Software Licensing</i>	
	0
<i>Advertising &amp; Marketing</i>	
Webpage redesign/marketing; social media campaign	11,000
<b>Subtotal</b>	<b>211,500</b>

<b>Total Grant Budget</b>	<b>500,000</b>
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# Appendix - Grant Budget Table

## Appendix - Grant Budget Table

<b>College:</b>	Santiago Canyon College
<b>District:</b>	Rancho Santiago Community College District
<b>Grant Program:</b>	Improving Online CTE Pathways
<b>Project Title:</b>	SCC Online CTE Pathways Grant
<b>Time Frame:</b>	July 01, 2019 - June 30, 2020

BUDGET CATEGORY	AMOUNT
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<b>STAFFING &amp; PERSONNEL</b>
---------------------------------

<i>Employee Salaries</i>	\$	148,000.00
<i>Employee Benefits</i>	\$	30,000.00
<b>Subtotal</b>	<b>\$</b>	<b>178,000.00</b>

<b>SUPPLIES &amp; MATERIALS</b>
---------------------------------

<i>Supplies &amp; Materials</i>	\$	75,000.00
<b>Subtotal</b>	<b>\$</b>	<b>75,000.00</b>

<b>OTHER OPERATING EXPENSES &amp; SERVICES</b>
--

<i>Technical &amp; Professional Services</i>	\$	77,000.00
<i>Travel &amp; Meetings</i>	\$	15,000.00
<i>Software Licensing</i>	\$	30,000.00
<i>Advertising &amp; Marketing</i>	\$	125,000.00
<b>Subtotal</b>	<b>\$</b>	<b>247,000.00</b>

	<b>Total Grant Budget</b>	<b>\$ 500,000.00</b>
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## Roles and Activities of the Tech Quest Apprenticeship Expansion Consortium

<b>Activities to be performed by the Lead Institute for Higher Education</b>
Lead IHE will serve as the grantee and point of contact, manage drawdown of funds from the HHS - Payment Management System based on actual expenditures internally and those paid to Tech Quest Consortium members or outside vendors.
Ensure sustained fiscal integrity and accountability. All expenditures must be allowable, allocable, and reasonable.
Request any needed grant amendments as programmatic or budgetary needs may change.
Maintain proper programmatic and accounting records and adequate documentation. Any Lead IHE data that contains Personally Identifiable Information will remain secure and un-accessed by TQ Consortium members. IHE Lead will work with the Administrative Entity to add or integrate a Tech Quest student-id to their systems as needed. Integration will be defined during program ramp up.
Submit technical (programmatic) and financial quarterly reports to the USDOL-ETA.
Ensure technical assistance is provided to sub-recipients regarding fiscal issues.
Oversee all programmatic activities through joint access to a real-time work-based-learning platform provided by the Sponsor (Virtual Employment Readiness Assistant – VERA - Work module)
Conduct financial monitoring of all sub-recipients.
Ensure independent audit of all employment and training programs.
Coordinate with a national evaluator is asked by DOL and compliantly close out the grant with DOL
Compliantly close out the grant with DOL

<b>Activities to be performed by Institutes for Higher Education</b>
One IHE will serve as the Lead Fiscal Agent
Consult with the apprenticeship programs to define curriculum and standards of apprenticeship in partnership with business/industry partners
Collaborate on individual training plans with industry and sponsors as needed
Work collaboratively with business/industry members for the Consortium to submit the new Industry Recognized Apprenticeship Program (IRAP) curriculum standards for certification (in addition to the prior Registered Apprenticeships) and designation by the Department of Labor for a new third-party certifier from the private sector.
Provide classroom training to Apprentices when appropriate, or coordinate such training with business or industry specific sources to provide the related instruction on the technical and academic competencies that apply to the job in collaboration with the Business/Industry employers.

these activities would be consultant type work by representatives from the IHE

<b>Activities to be performed by Business</b>
Employ participants, post jobs, define wage progression, training needs and upward career path within each apprenticeship customized to their company's specific needs.
Provide on-the-job training in alignment with each Apprentice's training plan and track/report progress on the job to Sponsor.
Collaborate in developing standards of apprenticeship that defines the training, compensation, progression of new apprenticeships in collaboration with Education and Program Sponsor
Serve on a Program Apprenticeship Committee
Work towards the approval of the new Industry Recognized Apprenticeship Program (IRAP) certification and designation as a new third-party certifier as defined in the recent DOL Training and Employment Notice 3-18 (July 2018 which defines a new simpler type of apprenticeship in addition to the exiting more complex formal Registered Apprenticeships.

SONG BROWN CAPITATION																		
Personnel	Monthly rate	Mths per Year	Annual Salary	%	Salary Amount	18.130% STRS	1.300% PARS	20.800% PERS	6.200% OASDHI	1.450% MEDI.	Health & Welfare	3.630% Ret. Fd (H & W)	0.050% SUI	2.250% WCI	Fringe	25.510% Total Benefit	TOTAL	
Adjunct Faculty, \$64.25/hr. x 10.50 LHE x 2 semesters	67.79	10.00	18.00		24,404.40	4,424.52				353.86		885.88	12.20	549.10		6,225.56	30,629.96	
Adjunct Faculty (simulation) \$61.20/hr. x 100 hrs.	67.79	100.00			6,779.00	1,229.03				98.30		246.08	3.39	152.53		1,729.32	8,508.32	
Learning Facilitators, \$19.18/hr. x 300 hrs. (Y1)	19.18	300.00			5,754.00		74.80			83.43		208.87	2.88	129.47		499.45	6,253.45	
Elva Negrete, Student Services Coordinator, Grade 16-6 +5%L	6,761.17	12.00	81,134.09	43.0%	34,887.66			7,256.63	2,203.02	515.22	7,059.34	79.54	1,289.84	17.77	799.48	645.00	19,865.86	54,753.51

**Veterans Student Support Services – Santa Ana College (SAC)**

**Award No. P042A151188-18**

**Budget Period: 9/1/2018 – 8/31/2019**

**Proposed Budget**

**Date: October 1, 2018**

**BUDGET NARRATIVE – YEAR 4**

<b>1. PERSONNEL</b>	<b>Rate</b>	<b>% Time</b>	<b>Mths./Wks.</b>	<b>Total</b>
Project Director <i>(50/50 split between Vets-SSS and Veterans Upward Bound Program)</i>	\$7,671/month	1 FTE @ 50%	12 months	\$46,026
Student Services Coordinator	\$6,294/month	1 FTE @ 6%	12 months	\$4,532
Student Program Specialist	\$3,736/month	0.475 FTE	12 months	\$21,294
Senior Clerk	\$3,429/month	0.475 FTE	12 months	\$19,543
(2) Instructional Assistants*	\$17.58/hour	19 hours/week	44 weeks	\$29,400
Adjunct Counselor*	\$58.90/hour	11 hours./week	52 weeks	\$33,693
Adjunct Instructor	\$55.21/hour	6 hours/week	18 weeks	\$5,962
<b>TOTAL PERSONNEL</b>				<b>\$160,450</b>
<b>2. FRINGE BENEFITS</b>				
Project Director	31.642% rate, plus health insurance and fringe			\$27,596
Student Program Coordinator	31.642% rate, plus health insurance and fringe			\$2,955
Student Program Specialist	8.68% rate			\$1,848
Senior Clerk	8.68% rate			\$1,696
Instructional Assistants	8.68% rate			\$2,552
Adjunct Counselor	23.66% rate			\$7,971
Adjunct Instructor	23.66% rate			\$1,411
<b>TOTAL FRINGE BENEFITS</b>				<b>\$46,029</b>
31.642% rate: PERS 18.062%, OASDHI 6.2%, Medicare 1.45%, Retiree Fund 3.63%, SUI 0.05%, and WCI 2.25%. Project Director and Coordinator also receive health & welfare (max. \$26,974/year) and fringe benefit (range \$1,500 - \$3,320/year). 8.68% rate: PARS 1.3%, Medicare 1.45%, Retiree Fund 3.63%, SUI 0.05%, and WCI 2.25%. 23.66% rate: STRS 16.28%, Medicare 1.45%, Ret. Fund 3.63%, SUI 0.05%, and WCI 2.25%.				
<b>3. TRAVEL</b>				
a) (Out-of-State) SSS-Vets Project Director Travel: <u>National Conference</u> : Council for Opportunity in Education (COE): includes roundtrip airfare & ground transportation \$750; hotel for 4 nights @ \$300/night = \$1,200; per diem 4 days @ \$57/day = \$228; conference fee of \$875, other costs \$47 = \$3,100 In addition, attending three ticketed events (two dinners @ \$200/each and one lunch @ \$135/each = \$535				\$3,635
b) TRIO professional development training: Registration fee \$150, mileage rate \$0.535/mile x 40 miles = \$21; lunch \$19; parking \$10 = \$200				\$200
<b>TOTAL TRAVEL</b>				<b>\$3,835</b>

**Veterans Student Support Services – Santa Ana College (SAC)**  
**Award No. P042A151188-18**  
**Budget Period: 9/1/2018 – 8/31/2019**  
**Proposed Budget**  
**Date: October 1, 2018**

**BUDGET NARRATIVE – YEAR 4**

<b>4. ACTIVITIES/TRAVEL STUDENT PARTICIPANTS: (Who, Where, When, Meals, Lodging, Transportation, Registration, Tickets)</b>	
a) Student travel/cultural event: Appx. 40 SSS-Vets students to attend a cultural event: entrance fee \$25.00/each x 40 students	\$1,000
<b>TOTAL ACTIVITIES/TRAVEL STUDENT</b>	<b>\$1,000</b>
<b>5. SUPPLIES</b>	
a) SSS-Vets program supplies: paper reams, colored paper, pens, toner, USB disks, labels, folders, clipboards, binders, hanging folders, markers, flip charts, easels, program banner, recruitment materials, etc. \$77.25/mth. x 12 mths.	\$927
<b>TOTAL SUPPLIES</b>	<b>\$927</b>
<b>6. EQUIPMENT (<i>per unit cost</i> ≥ \$5,000)</b>	
<b>TOTAL EQUIPMENT</b>	<b>\$0</b>
<b>7. CONTRACTUAL</b>	
<b>TOTAL CONTRACTUAL</b>	<b>\$0</b>
<b>8. OTHER</b>	
a) Hospitality, food and food services associated with Vets-SSS program meetings or workshops for participants, campus visits for participants and their families, and the Vets-SSS program recognition ceremony.	\$700
b) Bridge Program designed to assist Vets-SSS program participants with time management, test taking, note taking, soft skills development, and personal development. This is a one-week program hosted at Santa Ana College.	\$2,000
<b>TOTAL OTHER</b>	<b>\$2,700</b>
<b>9. TOTAL DIRECT COSTS</b>	<b>\$214,941</b>
<b>10. INDIRECT COSTS (8% exclude grant aid to students)</b>	<b>\$17,195</b>
<b>11. TRAINING STIPENDS (Grant Aid to Students)</b>	<b>\$10,000</b>
<b>12. TOTAL COSTS (9., 10., and 11.)</b>	<b>\$242,136</b>

Salaries and benefits are based on negotiated rates through collective bargaining and Rancho Santiago Community College District's Board of Trustees approved salary schedules. All non-personnel items were researched and based on current prices. NOTE: An asterisk (\*) next to a line item indicates a relation to the Competitive Priorities.

Estimated Budget for  
Reorg Planning Meeting

<b>Student Support Services - Regular Budget Scenario Year 4</b>	
<b>Award Amount:</b>	<b>242,136</b>
<b>LaKyshia Perez, Director of Special Programs @ 50% (H-1)</b>	41,705
<b>Helen Kang, Student Services Coordinator @ 100% (15-3)</b>	63,652
<b>Senior Clerk, Vacant (reorg Admin. Clerk) (0.475 FTE) 50%</b>	9,774
<b>(4) Student Assistants x \$14.25/hr. x 15 hrs./wk. x 32 wks.</b>	27,360
<b>(3) Instructor stipend @ \$500/stipend x 4</b>	6,000
<b>Benefits:</b>	
Director, Special Programs TBD (H-1) (50%)	26,193
Student Services Coordinator (15-3) (100%)	33,766
Senior Clerk, Vacant (0.475 @ 50%)	848
Student Assistants	3,702
Instructor reassigned time	1,420
Conference and Travel	3,200
Supplies	500
Instructional Supplies	1,000
student travel/cultural events buses	2,800
Fees/tickets paid for students	2,280
<b>Total Direct Costs</b>	<b>\$224,200</b>
8% Indirect	\$17,936
<b>Total Costs</b>	<b>\$242,136</b>
<b>Overbudget by:</b>	<b>0.00</b>

Regular Student Support Services Program – Budget Narrative			
1. PERSONNEL	Rates	% Time	Total
SSS Director	\$9,365/month x 10 months	50%	\$46,826
SSS Director, summer	\$463/day x 20 days	100%	9,265
SSS Coordinator	\$7,257/month x 12 months	100%	87,089
Instructors	\$51.26/hr x 4 hrs/wk x 28 wks	100%	5,741
Senior Clerk (19 hrs/wk)	\$1,629/month x 12 months	100%	19,548
Tutors (2)	\$17.58/hr x 15 hrs/wk x 28 wks x (2)	100%	14,771
<b>TOTAL PERSONNEL</b>			<b>\$183,240</b>
2. FRINGE BENEFITS			
Director and Coordinator: 31.642% rate, plus health insurance and fringe			79,618
Senior Clerk: 31.642% rate; Tutors: 8.680% rate			7,468
Instructor: 23.660% rate			1,358
<p>All salary rates at SAC are a result of collective bargaining. Certificated/Faculty salaries are determined by degrees attained and years of service. All other salaries are determined by classification specifications based on the duties and responsibilities of the position.</p> <ul style="list-style-type: none"> <li>• <b>Full-time personnel benefits</b> include health &amp; welfare (max \$27,589.54/yr), other fringe benefits range \$1,500-\$3,300 and all positions include the following based on FY 2018/19: 18.062% (retirement), 6.2% (OASDI), 1.45% (medicare), 3.63% (active retirement), 0.05% (SUI), 2.25% (WCI) = 31.642%</li> <li>• <b>Faculty/Counselor:</b> 16.280% (retirement), 1.45% (medicare), 3.63% (active retirement), 0.05% (SUI), 2.25% (WCI) = 23.660%</li> <li>• <b>Tutor:</b> 1.30% (retirement), 1.45% (medicare), 3.63% (active retirement), 0.05% (SUI), 2.25% (WCI) = 8.680%</li> </ul>			
<b>TOTAL FRINGE BENEFITS</b>			<b>\$88,444</b>
3. TRAVEL			
National Conference – Council for Opportunity in Education (COE), Director: Registration Fee - \$800; Airfare & Ground Transportation - \$700; Hotel for 4 nights at \$300/night = \$1,200; Per Diem for 5 days at \$69/day = \$345 = \$3,045 (50%)			2,717
Regional Conference – Western Association of Educational Opportunity Personnel (WESTOP), Director: Registration Fee - \$550; Airfare & Ground Transportation - \$434; Hotel for 4 nights at \$265/night = \$1,060; Per Diem for 5 days at \$69/day = \$345 = \$2,389 (50%)			
<b>TOTAL TRAVEL</b>			<b>\$2,717</b>
4. EQUIPMENT – not applicable			
			<b>\$0</b>
5. SUPPLIES			
Supplies for Student and Program: file folders, toner, colored paper, labels, clipboards, table tents, markers, flip charts, easels, poster board, USB, and etc. (approximately \$80/month x 12 months)			1,000
<b>TOTAL SUPPLIES</b>			<b>\$1,000</b>
6. Contractual - not applicable			
			<b>\$0</b>
7. Construction – not applicable			
			<b>\$0</b>

<b>8. OTHER</b>	
a) Maintenance contract – equipment	500
b) Excess copies/reproduction	350
c) TB Testing/Background check	300
d) Refreshments for programs meetings and ceremony – 4 meetings at \$50/each and one SSS Graduation Ceremony for 75	1,000
<b>TOTAL OTHER</b>	<b>\$2,150</b>
<b>9. TOTAL DIRECT COSTS</b>	<b>\$277,551</b>
<b>TOTAL Modified Direct Costs (excludes 4)</b>	<b>277,551</b>
<b>10. INDIRECT COST RATE (8% of Modified Direct Costs)</b>	<b>\$22,204</b>
<b>11. TRAINING STIPENDS (Grant aid to students)</b>	<b>\$22,000</b>
<b>12. TOTAL PROGRAM COSTS (sum of line 9, 10, and 11.)</b>	<b>\$321,755</b>