

**APPENDIX B**

THIS FORM MAY NOT BE REPLICATED

PROJECT: Core Applications

DISTRICT: Chabot-Las Positas CCD

COLLEGE: 0.0

RFA NUMBER: 19-081-102

**APPLICATION BUDGET DETAIL SHEET**

Object of Expenditure	Classification	PROJECT BUDGET	
		\$	3,300,000
1000	None	\$	-
		\$	-
		\$	-
		\$	-
2000	None	\$	-
		\$	-
		\$	-
		\$	-
3000	<b>Employee Benefits</b>		-
	None		-
			-
			-
4000	<b>Supplies and Materials</b>		
	4320 Program Supplies	\$	3,000
	4320 Computer Equipment (<\$5,000 each)	\$	12,740
			-
5000	<b>Other Operating Expenses and Services</b>		
	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 CCCCC staff	\$	47,000
	5220 Conference Expenses	\$	33,000
	5885 Business Expenses	\$	22,337
			-
6000	<b>Capital Outlay</b>		
	None	\$	-
7000	<b>Other Outgo</b>		
<b>TOTAL DIRECT COSTS:</b>		\$	3,173,077
<b>TOTAL INDIRECT COSTS (Not to exceed 4% of Direct Costs):</b>		\$	126,923
<b>TOTAL COSTS:</b>		\$	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
<b>TOTAL DIRECT COSTS:</b>		8	<b>\$ 3,173,077</b>
<b>TOTAL INDIRECT COSTS (Not to exceed 4% of Direct Costs):</b>		9	<b>\$ 126,923</b>
<b>TOTAL COSTS:</b>		10	<b>\$ 3,300,000</b>

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:** Fiscal Agent & 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

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

<b>Responsible Administrator</b> <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		

<b>Project Director</b> <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		

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

<b>District Chief Business Officer</b> <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		

<b>Person Responsible for Budget Certification</b>			
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	CCCCCO 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.	July 2019, on-going	Project Monitor Project Director or designee CCCCCO 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.	July 2019-June 2021	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.	July 2019-June 2021	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  
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)
2.1	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.	November 2019	Project Monitor Program Manager CO's Digital Infrastructure team
2.2	Create RFP or solicit interest from contractors to serve as vendor for creation of desktop application	Creating company is found and hired/contracted with	November 2019 - March 2020	Project Monitor Program Manager Fiscal Agent's contracts staff
2.3	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	March 2020 - May 2021	Desktop App Creating Company Project Monitor Program Manager

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

Objective: 3  
Create a subcontract for NOVA program to be completed and maintained

#	Activities	Performance Outcomes	Timelines	Responsible Person(s)
3.1	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 2019	Program Manager
3.2	Create or update current scope of work for ProductOps, expand or maintain contract to best complete and maintain the project	ProjectOps will continue to improve program and maximize usability	Dec 2019	Program Manager Fiscal Agent's Grant Manager
3.3	Address any issues or concerns that may arise during ProductOps' contract	ProductOps continues to develop product and roll out without lengthy delays	Jan 2020 - June 2021	Program Manager Project Manager

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

Objective: 4

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

Activities	Performance Outcomes	Timelines	Responsible Person(s)
Fiscal Agent and Project Monitor, working with the Foundation for California Community Colleges (FCCC), 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 2019- Ongoing	Project Monitor Fiscal Agent contracts staff Fiscal Agent Grants Manager
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	Standardized communications and marketing are delivered to solidify brand awareness and Core Apps awareness	Nov 2019- Ongoing	CO Communications staff
FCCC plans, develops and delivers the annual legislative report, which is aligned 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	June 2021	CO Communications staff