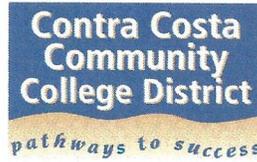


**Governing Board**

Vicki Gordon, *President*  
Timothy J. Farley, *Vice President*  
John E. Márquez, *Secretary*  
Greg Enholm  
Gary Walker-Roberts



**Chancellor**  
Fred E. Wood, Ph.D.

**College Presidents**  
Contra Costa College Mojdeh Mehdizadeh  
Diablo Valley College Ted Wieden (Interim)  
Los Medanos College Robert Kratochvil, Ed.D.

February 2, 2017

Dr. Pamela Walker, Vice Chancellor  
Division of Educational Services  
California Community Colleges Chancellor's Office  
1102 Q St., 6<sup>th</sup> Floor  
Sacramento, CA 95811-6539

Dear Dr. Walker,

The Contra Costa Community College District is pleased to submit this application on behalf of Contra Costa College for funding under the California College Promise Innovation Grant Program, specification number 16.041.

This application represents the culmination of years of work with our partners in West Contra Costa County, including the City of Richmond's Richmond Promise initiative, the West Contra Costa Unified School District and other community and business partners in the region. It includes core strategies focused on early college commitment, improving college and career readiness, and the development of a college first-year experience for West Contra Costa County youth. It leverages multiple other initiatives that are or will be funded from Strong Workforce, Student Success, Equity, categorical funding, and other sources. It will scale existing effective practices and create new capacity that will dramatically increase college and career success for our students.

We strongly urge your support for this initiative and look forward to implementation upon notification of funding in March 2017.

Sincerely,

A handwritten signature in black ink, appearing to read "Fred E. Wood".

Fred E. Wood, Ph.D.  
Chancellor

Attachment

FEW:pk

CHANCELLOR'S OFFICE  
CALIFORNIA COMMUNITY COLLEGES

DISTRICT: CONTRA COSTA COMMUNITY COLLEGE DISTRICT

COLLEGE(S): CONTRA COSTA COLLEGE

RFA SPECIFICATION NUMBER: 16-041

# CONTACT PAGE

TO BE COMPLETED BY CCCC

Grant Agreement No.: \_\_\_\_\_

Proposal ID No.: \_\_\_\_\_

Funding Status: \_\_\_\_\_

Fiscal Year: \_\_\_\_\_

Funding Source(s): California College Promise Innovation Grant Program

Project Title: Contra Costa College Promise

Institution: Contra Costa Community College District

Address: 500 Court Street

City: Martinez

State: CA

Zip + 4: 94553-

## District Superintendent/President (or authorized Designee)

Name: Dr. Fred Wood Title: Chancellor

Phone: (925) 229-6820 Fax: (925) 370-2019 E-Mail Address: fwood@4cd.edu

## College President (or authorized Designee)

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Phone: (510) 215-3801 Fax: (510) E-Mail Address: mojdeh@4cd.edu

## Responsible Administrator (Appropriate Program Area)

Name: Tammeil Gilkerson Title: Vice President of Academic Affairs

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## Business Officer (or authorized Designee)

Name: Arzu Smith Title: Director of Finance Services

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## OR Person Responsible for Budget Certification

Name: \_\_\_\_\_ Title: \_\_\_\_\_

Phone: ( ) \_\_\_\_\_ Fax: ( ) \_\_\_\_\_ E-Mail Address: \_\_\_\_\_

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## Need:

### A. Overview:

Contra Costa College Promise (CCCP) will implement a comprehensive college promise initiative in West Contra Costa County that will help build a college going culture. CCCP includes:

- An existing collaboration between a strong community based promise initiative, innovative K12 partners, and Contra Costa College, a leader in innovative K14 pathway development and K12 integration strategies,
- Strong local business support including the leveraging of a 35 million dollar investment by Chevron into the City of Richmond and WCCUSD.
- A comprehensive plan for strengthening school-community-college connectivity in three strategic areas: 1) Early Commitment to College; 2) Comprehensive College and Career Readiness; and 3) Implementing a vibrant first year experience for students at Contra Costa College
- Leveraging of new and existing funding and initiatives within the California Community College System including Strong Workforce, SSSP, Equity, and special programs at the college (categoricals; learning communities).
- Implementation, at scale, of innovative linkages to K12 to increase student transition to, and success in, post-secondary education including expanded priority registration, multiple measures assessment and placement, early college and career exploration in 9<sup>th</sup> grade (Get Focused Stay Focused), expanded dual enrollment and early credit options for high school students, intrusive counseling and early matriculation services for high school students, and early assessment (11<sup>th</sup> grade) to identify skills gaps and bring students up to college level math, English, and science by graduation from high school.

Contra Costa College Promise Service Area



A key element of CCCP is that it incorporates a partnership with Richmond Promise (RP). RP was founded in February 2016 with Chevron's 35 million dollar investment and was incorporated as a 501(c)3 in October 2016. A key element of RP is a \$1,500 scholarship for Richmond students who commit to full time attendance at a community or four year college, maintain a minimum GPA, and complete the FAFSA.

### B. Description of Problem:

Contra Costa College Promise will serve youth and families within the enrollment area of West Contra Costa and John Swett Unified School Districts, which comprise the complete service area for Contra Costa College. While the San Francisco Bay Area is known for its high standard of living and as one of the drivers of America's Innovation economy, there remain persistent pockets of poverty and social distress which have

been left behind and in which families struggle to carve out better lives for themselves and their children.

The City of San Pablo, the City of Richmond and unincorporated North Richmond, which form the urban core of WCCUSD’s enrollment area, are known across California and the US as high crime, high poverty communities, in which intergenerational poverty contributes to inordinately high levels of educational failure among west county youth. Far too early, west county youth lose faith in the future, in particular in their own abilities to succeed in school, attend college, and realize their own versions of social mobility and the American dream. As a result, 45.9% of adults 18-24 in west county have not attended any college and 15.8% of adults in the same age group have not finished high school.<sup>1</sup> Contra Costa College, the closest college in the region captures less than 25% of matriculating high school students from WCCUSD high schools, far less than other community colleges in the region.

Contra Costa College Promise will implement multiple strategies to increase college participation for west county youth, including a comprehensive continuum of community based, K12 education, and higher education initiatives to build a college going culture in the region. Core problems with the partnership will address include:

- That too few West County students pursue post-secondary education, even community college, which is essentially free if you are low income in California,
- That despite whatever assets they may possess, many youth do not believe they have the ability to attend college and to not believe it is an option for them
- That youth are not aware of their options for post-secondary enrollment and lack the basic knowledge about identifying their career interests, potential college pathways, or how to navigate enrollment, financial aid, and registration,
- That K12 systems, community based supports for children and families, and community colleges have taken on the issue of educational success in isolation, not viewing the fundamental design issues for increasing college and career success as issues of connection and integration across these service domains,

### C. Regional Description:

West Contra Costa Unified serves 30,973 K12 students in West Contra Costa County from the communities of Richmond, San Pablo, El Cerrito, Unincorporated North Richmond, Pinole and Hercules. San Pablo and Richmond. West County is

	West Contra Costa County Key Demographics					
	Urban Center			Bedroom Communities		
	Richmond	N Rich	San Pablo	El Cerrito	Pinole	Hercules
Population	109,708	3,717	29,139	23,549	19,269	24,060
Poverty Rate	17.5%	32.3%	21.3%	9.0%	7.8%	5.1%
< 18 in Poverty	24.5%	49.5%	26.4%	6.8%	7.9%	5.2%
18-24 No Diploma	15.9%	21.9%	15.4%	10.9%	7.7%	6.9%
18-24 No College	45.2%	53.0%	48.3%	33.3%	33.0%	25.7%
18-24 BA or Higher	7.3%	6.9%	1.4%	20.3%	6.7%	11.6%
Non-White Minority	79.6%	96.2%	87.2%	46.1%	58.1%	78.5%

<sup>1</sup> American Factfinder; US Census from the 2015 American Community Survey

divided between the more urban, higher poverty communities of San Pablo, Richmond, and unincorporated North Richmond and the bedroom communities of El Cerrito, Pinole, and Hercules. As is evident from the table here, the contrast between these two areas is stark. In the urban core areas, with general poverty over 15% generally and poverty for children under 18 over 20% (30% in unincorporated North Richmond). Educational attainment is also similarly bleak with approximately 45% of young adults between 18 and 24 with no post-secondary attendance and over 15% who did not graduate from high school at all.

West Contra Costa Unified similarly serves students that are disproportionately low income, ethnic minority, with a significant English Learner population. This includes non-white enrollment of 90% and Free and Reduced lunch rates over 70% with over one-third of all students in the district classified as English Learners. These numbers are significantly higher than Contra Costa County overall, and for the State of California, which already has a high percentage of English Learners, students in poverty, and minority enrollment compared to much of the country.

WCCUSD Population Characteristics			
	WCCUSD	County	State
Enrollment	30,973	176,413	6.2 mill
African Amer	17.80%	9.70%	5.80%
Hispanic	53.60%	34.60%	54%
Asian	10.10%	12.10%	8.90%
Low Income	70.70%	40%	58.90%
English Learner	34.40%	17.70%	22.10%

CCC Data 2015/15	
Enrollment	9,911
<19	32.9%
20-24	27.7%
African American	19.7%
Hispanic	40.2%
Asian	14.1%
White	11.9%
FTES	5030
Ret Rate	86.5%
Succ Rate	72.0%
Bog	4,872
Pell	2,072

Contra Costa College served just under 10,000 students in 2015/16 resulting in an FTES of 5030. The overall demographic profile of CCC closely mirrors that of West County and WCCUSD with almost 90% non-white enrollment with 19.7% African American and 40% Hispanic enrollment. Notable is that over 60% of CCC students in 2015/16 were 24 years of age or younger. 49% of students attending CCC in 215/16 received the Board of Governors fee waiver and 21% received Pell grants that same year. Student retention rates overall at CCC were 86.5% and course success at 72%, numbers which are relatively consistent by age.

Richmond Promise collected student data on 384 students awarded scholarships for the 2016/17 academic year, 110 of whom declared intent to enroll in CCC. 68% of Richmond Promise students who were awarded scholarships for 16/17 were Pell eligible based on FAFSA results. 18% were African American and 67% of students were Hispanic.

#### **D. Past Efforts Related to California College Promise Objectives:**

Contra Costa College Promise incorporates existing efforts focused on increasing the number of west county youth that enroll into college and increasing successful post-secondary transition and college and career readiness. These are aligned to the required objectives for the California College Promise Innovation Grant Program.

**Early College Commitment:** The Richmond Promise consortium, WCCUSD, and CCC have multiple efforts ongoing related to helping students make the commitment to college. Two key elements are the Richmond Promise Scholarship which awards \$1,500

per year to Richmond students who declare their intent to enroll in college full time, complete the FAFSA, and complete the application process. In Spring 2016 RP awarded 384 scholarships to RP students, 284 of which were claimed. Additionally, RP has just implemented what they call a “Near Peer” program which trains West County students who are in 2 or 4 year colleges to act as ambassadors for WCCUSD high school freshmen to incentivize them to plan for college. Additionally, CCC has worked closely with WCCUSD to help them implement the Get Focused Stay Focused college and career exploration and planning curriculum for high school freshmen with the intent that they develop a 10 year education and career plan that includes their plan for college. CCC intends to eventually adopt GFSF as a dual enrollment course that will also be offered for college credit.

**College and Career Readiness/Post-Secondary Transitions:** CCC was an early innovator in the development of K14 pathways. In 2013 it was awarded an Irvine community college linked learning initiative grant to develop integrated pathways with WCCUSD linked learning academies. Thus, prior to the emergence of the CCPT K14 pathways grants, CCC piloted early matriculation support, joint curriculum design between CC and HS faculty, early assessment strategies (similar to the K16 Bridge initiative) and expansion of dual and concurrent enrollment for pathways students. CCC has now transitioned multiple cohorts of pathway students from HS academy programs into CCC programs of study in administration of justice and health care programs. Also, in this academic year, CCC will serve 279 students in dual enrollment health care courses under a CCAP agreement between the college and WCCUSD.

**CCC First Year Experience:** Part of CCC’s MOU with Richmond Promise and WCCUSD includes the establishment of a first year experience for promise students. This is primarily a new component to be implemented under this California Promise Initiative grant, however components of that First Year Experience, such as the summer bridge, early matriculation support with college success courses offered for HS seniors and the use of paraprofessional “coaches” for additional student support have been incubated at the college.

**Implementation of Multiple Measures Methodology for Placement:** CCC already has a data sharing agreement in place with WCCUSD for sharing transcripts and smarter balance test scores with the college for the purpose of placement of WCCUSD students into transfer level courses. Issues with the implementation of the smarter balance assessment at WCCUSD delayed full implementation of multiple measures assessment, however all the competency alignment discussions between the systems have already occurred, the local algorithm has been established, and the District plans full implementation in the coming academic year.

**Priority Registration for a Full Year of Coursework:** This is a component CCC will take on as a part of this grant, however all the colleges in the district are moving to a compressed calendar which will facilitate the college’s ability to move towards year-long priority registration by the end of the grant.

**Promotion of ADT’s for Promise Students:** The college already actively promotes ADTs for all incoming students and will adapt this strategy with more intentional strategies and workshops related to ADT’s for our promise student cohorts.

### III. RESPONSE TO NEED:

#### A. Overview:

Contra Costa College Promise (CCCP) is a regional partnership that integrates the efforts of a strong community based college success initiative; two K12 districts focused on the implementation of vibrant college and career success pathways; and a community college helping lead regional and state efforts in the development of integrated K14 and K16 educational pathway programs. CCCP mirrors successful promise programs in other regions of the country—triangulating higher education, K12 education, and community support to help drive a successful and vibrant, community based college going culture in a community with persistently high poverty, social distress and educational failure. This includes:



- **Richmond Promise:** Richmond Promise is a community-wide college scholarship fund and college success initiative to promote social and educational equity in the City of Richmond by creating a college graduating culture where every student persists from high school to higher education, attains a postsecondary degree, thrives in the labor force, and becomes a positive leader in their community. The cornerstone of the Richmond Promise is a \$1,500 per year community-wide scholarship initiated by a 10 year, \$35 million seed-investment from the Chevron Corporation’s Environmental and Community Investment Agreement. Contra Costa College (CCC) is the primary receiving institution for Richmond graduating seniors, with 1 in 5 Richmond students beginning their college careers at CCC.
- **West Contra Costa Unified School District:** WCCUSD is one of 9 comprehensive K12 districts in California funded by the James T. Irvine Foundation under their K12 Linked Learning initiative. As a part of this initiative the district has implemented comprehensive educational reform through district career academies designed to increase college and career readiness for all students, regardless of socioeconomic status. Currently WCCUSD offers Academies in Engineering, Health, Information Technology, Law, Media, and Performing Arts with the goal of eventually enrolling every WCCUSD high school student in one of these career focused pathway programs.
- **John Swett Unified School District:** JSUSD serves the community of Crockett in North Contra Costa County. JSUSD is as the home of the only high school in the East Bay with a full machine shop, industrial maintenance and advanced CAD CTE programs. JSUSD places 20 student interns each summer in manufacturing facilities funded with support from Phillips 66.
- **Contra Costa College:** CCC was one of three colleges statewide selected by the James T. Irvine Foundation under its California Community College Linked Learning Initiative to implement K14 pathways in partnership with West Contra

Costa Unified. CCC has been a leading college focused on pathways for students from low income communities including both a Middle College High School and a Gateway to College Program. CCC is also part of two separate California Career Pathways Trust (CCPT) grant initiatives focused on K14 pathway implementation with West Contra Costa Unified. Under the Irvine and CCPT initiatives CCC was an early adopter of expanded concurrent and dual enrollment, first under its own MOU and second under a CCAP agreement which will serve over 270 WCCUSD students this year.

The CCCP will leverage this partnership and existing capacity to implement a three part strategy that builds upon current infrastructure and scales emerging successful practice to yield an integrated continuum of support for West Contra Costa youth. This includes dedicated and intentional strategies focused on 1) An early commitment to college for high school youth; 2) K14 educational strategies to increase college and career readiness; and 3) A college first year experience for all CCCP students.

Contra Costa College Promise Key Program Elements		
Early Commitment to College	College & Career Readiness	College First Year Experience
<ul style="list-style-type: none"> <li>⇒ \$1,500 college scholarship</li> <li>⇒ Expanded College Outreach</li> <li>⇒ 9th Grade College/Career course w 10 yr career plan</li> <li>⇒ Expanded matric suppt - 1 on 1 counseling, FA Workshops, Ed planning</li> <li>⇒ Near Peer Mentoring Program</li> <li>⇒ Employer Internships</li> </ul>	<ul style="list-style-type: none"> <li>⇒ Engage w CCC Learning Comm's</li> <li>⇒ HS Career Academy Bridges</li> <li>⇒ Expanded CCAP/DE Courses</li> <li>⇒ Align STEM/Science Standards</li> <li>⇒ 9th Gr DE coll/career course</li> <li>⇒ Early Coll Assessment-11th Gr</li> <li>⇒ Early/Intrusive Counseling</li> <li>⇒ Streamlined pathway planning</li> </ul>	<ul style="list-style-type: none"> <li>⇒ HS Sr College Success Course</li> <li>⇒ Spr workshops for Grad Seniors Ed plan, FA, "Super Saturdays"</li> <li>⇒ Priority Registration Full Yr</li> <li>⇒ Summer Bridge-Math/Eng Jams</li> <li>⇒ Enroll into Learning Comm's</li> <li>⇒ Social Events and Workshops</li> <li>⇒ Student Coaching Program</li> </ul>

As identified above, the CCCP, builds upon strategies at the community, K12, or post-secondary systems that are either

1. Already in place and moving to scale;
2. Are being prototyped currently but can be moved to scale; or
3. Will be developed specifically under the CA College Promise initiative.

Under the CCCP, CCC will integrate its partnerships with the community and K12 service area focused on student success and K12-CC transitions, unify existing strategies incubated at the college under Student Success, Equity, Career Pathways Trust, Linked Learning, AEBG and other initiatives, and build a unified regional culture of college and career success for all West Contra Costa youth.

**B. Existing Services and New Implementation Strategies:**

**College/K12/Community Partnerships:** CCC has existing MOU's with WCCUSD focused on early intervention and K14 pathways, including a CCAP agreement for dual enrollment that will serve over 270 WCCUSD students in AY 2016/17, and a data sharing agreement for sharing student test scores and other data for the purposes of implementing a multiple measures placement process in the coming academic year. CCC is also currently working with JSUSD to develop a CCAP agreement and data sharing agreement for the 2017-2018 academic year. In February 2017, the Contra Costa Community College District Board of Trustees will consider and approve CCC's MOU with

Richmond Promise that includes provisions for planned early matriculation, college success, intrusive counseling, and “first year experience” activities as described in this application.

**Early Commitment to College:** Richmond Promise (RP) was founded in January 2016 with the commitment of 35 million dollars from Chevron to incubate a college promise initiative focused on youth in the City of Richmond and was incorporated as 501(c)3 in October 2016. The initial partnership includes the City of Richmond, the Richmond Workforce Development Board, West Contra Costa Unified, Contra Costa College, other 4 year institutions, and diverse community agencies and stakeholders. In Spring of 2016, RP received applications from 355 Richmond students and awarded 284 scholarships, 110 to students that had identified CCC as their college. 55 of those students enrolled and attended classes in Fall 2016.



Additionally, RP is in the midst of implementing their **Near Peer Ambassador** program which will train current 2 and 4 year college students from West County to have college and career conversations with 9<sup>th</sup> grade WCCUSD students. WCCUSD just released its Near Peer Ambassador Program Curriculum Guide and is preparing to hire and train college students to act as ambassadors for the 2017/18 academic year.

CCC has been revising its outreach and early HS engagement strategies for the past several years, first under its college Linked Learning initiative, and expanding them incremental under Student Success and Career Pathways Trust initiatives. This includes plans to offer a counseling 108 college success class in Spring for graduating HS seniors and expansion of its existing early matriculation (outreach, FA counseling, Ed Plan development, enrollment into special learning communities) every year between now and the 2018/19 academic year.

**College and Career Readiness:** Long before Career Pathways Trust or the SB1070 CTE Pathways grants from the State, Contra Costa College was incubating integrated K14 pathways with West Contra Costa and other regional K12 partners. By 2013 this included development of integrated pathways between the Law and Health academies at WCCUSD and complementary disciplines at CCC, early experimentation with dual/concurrent enrollment, and early matriculation and assessment strategies to increase college and career readiness for underserved West County HS students. As of Spring 2017, this includes the following current activities:

- **Implementation of a 9<sup>th</sup> grade college and career exploration and success course** for all WCCUSD High School 9<sup>th</sup> grade students. This course uses the evidence based Get Focused Stay Focused curriculum and the accompanying 10 year career plan. Currently, CCC and WCCUSD have an articulation agreement for this course and are planning for eventual transition to a dual enrollment course under their CCAP agreement.
- **Expanding Dual and Concurrent Enrollment:** CCC has an existing CCAP agreement with WCCUSD serving 279 students this academic year. They will expand that agreement to include new pathway courses and access to college level advanced study courses applicable for transfer to UC and CSU. CCC is currently

working on a plan for offering a cadre of dual and/or concurrent enrollment courses in partnership with JSUSD in 2017-2018.

- **Curriculum Alignment/Adoption of Common STEM Academic Standards:** CCC and WCCUSD have already convened HS and CC faculty for standards and pathway alignment in disciplines such as Administration of Justice and Math. As part of the CCCP they will expand this to include other STEM disciplines using models such as the HASPI Health Science standards in San Diego to increase student readiness for advance college level science and engineering courses. CCC will also explore similar discipline discussions between faculty at JSUSD.
- **Implementation of a Summer Bridge for Matriculating Seniors:** CCC currently offers a Summer Math Jam and English Bootcamp program for matriculating students and will expand the program for CCCP students to help them prepare for their first semester of college, develop a community with their peers, and improve their basic English and math skills prior to college.
- **Intrusive and Early Counseling Strategies:** Under its Career Pathways Trust and Irvine initiatives, CCC has piloted early college counseling engagement with WCCUSD and JSUSD high school students before their senior year.
- **Streamlined Pathway Planning Tools:** While CCC is not fully implementing the AACC guided pathways model, they are adopting the planning tools and using them for reorganizing the college curriculum into pathways that can be more easily navigated by students. That planning work has already started, including faculty agreement to eliminate local degree requirements above the ADT requirements. CCC will develop streamlined pathway planning tools for students based on that work and use them with CCCP students by Spring 2018.
- **Early Assessment:** CCC is currently implementing plans to use the college's multiple measures with WCCUSD Juniors to identify skill strands in Math and English to reinforce before graduation. Plans are in the works to expand early assessment to JSUSD students.
- **Multiple Measures Assessment and Placement:** CCC has already adopted multiple measures in math and English.

**CCC Promise First Year Experience:** In the existing MOU with Richmond Promise, CCC has already agreed to implement a first year experience program at CCC for Promise Students that will begin in Fall of 2017. That planning is already under way. CCCP students will function as a cohort before and during their first academic year through multiple mechanisms to provide them with specialized support and reinforce their sense of community and connectedness.

- **Summer Bridge for Matriculating Seniors:** CCC currently offers a Summer Math Jam and English Bootcamp program for matriculating students and will expand the program for CCCP students to help them prepare for their first semester of college, develop a community with their peers, and improve their basic English and math skills prior to college.
- **Fall and Spring Community Building Events:** Including quarterly Promise celebrations and social events such as pizza parties, dances, and other social

events; specialized workshop on maximizing financial aid, transfer support, ADT's, etc.

- **Student Coaches:** who will provide individual support for Promise students and meet with each student at least 3 times a semester. CCC has already piloted the use of counseling assistants in a similar role and will expand that with Promise funding.
- **Connections to CCC Learning Communities:** In addition to Promise students functioning as a large, connected community, CCC will leverage its existing small learning communities such as Puente, Per Ankh, Adelante , and EOPS to ensure that Promise students have an additional level of connectedness to their peers and support services aligned to their circumstances and needs.

**C. Students to Be Served:**

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The Contra Costa College Promise will primarily serve students from within the West Contra Costa Unified and John Swett Unified enrollment areas who graduates from a local high school, attends public private or charter schools and pursues a 2 or 4 year degree or a Career Technical Education certificate. CCCP will also serve students from John Swett Unified School District (JSUSD), who will be available for all the services described in this application except the \$1,500 per year scholarship offered through Richmond Promise. Based on expected enrollment growth in Richmond Promise and the enrollment of students from JSUSD, CCC will serve approximately the following number of students by year during the term of grant funding:

<b>Contra Costa College Promise: Students Served by Year</b>			
	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
Students Applying for Promise Program	<b>449</b>	<b>884</b>	<b>1000</b>
Students Awarded Scholarships/Enrolled in Promise	<b>255</b>	<b>400</b>	<b>500</b>
Students Declaring Intent to Attend CCC	<b>110</b>	<b>175</b>	<b>250</b>
Students Who Register and Attend CCC in Fall	<b>55</b>	<b>100</b>	<b>190</b>
Students Persisting to Spring		<b>90</b>	<b>175</b>
Students Continuing to Second Year		<b>75</b>	<b>150</b>

The 2015/16 numbers above are actual numbers from the first year of Richmond Promise. Years 2 and 3 based partially on year 1, but represent a performance increase as CCC expands early matriculation support, dual enrollment, summer bridge programs and the CCC first year experience strategies. Based on these estimates, we estimate CCC will enroll 290 Promise students over the 26 months of grant funding, 345 students if you count the current 55 student enrolled at CCC from Richmond Promise.

**D. Strategies and Benchmarks:**

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As identified above, the Contra Costa College Promise includes three key strategies for implementation of a true college promise initiative that includes strong community support; a dedicated K12 system partner, and a community college dedicated to aligning diverse initiatives and funding to support students once they arrive:

- **Early College Commitment:** Students are exposed to and explore college and career options early, helping build relevance for their post-secondary choices and incentivizing them to create a clear plan for college,

- **College and Career Readiness:** Alignment of strategies for early engagement of high school students with college representatives, expansion of opportunities for early college credit, alignment of standards and curriculum streamlining transition from HS to College coursework and programs; and early assessment and matriculation services to guide students through the enrollment and registration process and development of a college educational plan aligned to their interests,
- **First Year Experience:** Development of support systems and community of caring at the college that builds community, provides support for students, and helps students manage the dramatically increased expectations of college.

The majority of strategies incorporated in Early College Credit and College and Career Readiness rely upon existing services that will be reorganized and scaled to serve the broader high school population, this includes early college and career exploration, expansion of dual enrollment (CCAP) courses, intrusive counseling, early assessment, early and expanded matriculation support, multiple measures placement and priority registration for promise students allowing them to register for a year of courses.

New work in this application will focus on the implementation of the first year experience including the summer bridge (which CCC will prototype this summer), along with student coaching, community building activities, specialized workshops, and peer counseling and support activities. With the exception of priority registration and registration for a year of courses, which will implement in Fall of 2018, CCC will pilot implementation of every first year experience strategy during the 2017/18 academic year with full implementation for all CCC Promise students in the 2018/19 academic year.

#### **E. Leveraging New or Existing Resources:**

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Contra Costa College Promise will leverage both new and existing funding, including:

- A 35 million dollar endowment given from the Chevron Corporation’s Environmental and Community Investment Agreement with the City of Richmond;
- Coordination of investments in West Contra Costa County from the California Endowment, Richmond Children’s Foundation, and other philanthropic support;
- Leveraging of existing categorical funding within the college to build sustainability for key strategies including:
  - SSSP and Equity for support of early matriculation, college success strategies, and early assessment,
  - The Strong Workforce Program which provides direct support of key positions focused on K14 pathways and expansion of Dual Enrollment, the implementation of Get Focused Stay Focused, and pathway design work,
  - Special programs and categorical funding such as EOPS; CalWorks, DSPS, and college learning communities which will all be used as part of the support system for promise students,
  - Apportionment which will be used for all college credit and non-credit instruction for promise students.

#### **F. Priority Criteria**

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CCCP meets both priority criteria for assignment of extra points in that it leverages new and existing funding and serves all of the K12 districts within CCC’s service area.

## APPLICATION ANNUAL WORKPLAN

Objective 1 - Early Commitment to College (ECC): Partner with K12 Districts to establish early commitment to college program including learning about college opportunities, campus visits, completing college preparatory courses, and applying for college and financial aid.			
Activities	Measurable Outcomes	Timeline Mo/Year	Responsible Persons
<b>Partnership Development and implementation:</b>			
1.1 Establish Joint Partnership MOU between WCCUSD, Richmond Promise, and CCC with clear roles, deliverables and outcomes for duration of agreement.	1.1. MOU drafted and approved by CCCC Board and all partnership boards.	1.1 February 2017	1.1 Project Director, WCCUSD/RP Leads
1.2 Identify and convene additional stakeholders and providers to build additional community of care for Promise students in preparation and transition to CCC.	1.2. Stakeholder meetings conducted with recorded minutes. Additional community partners identified for community of care strategies.	1.2 Apr/May 2017	1.2 Project Director, WCCUSD/RP Leads, comm. Partners
1.3 Establish implementation teams related to key areas of this work plan and set meeting schedules and deliverables for each team.	1.3. Team members identified; schedules and objectives established in writing for each team; Initiation of team activities in recorded minutes.	1.3 April 2017	1.3 Project Director, Key SS, instructional Deans & Leadership
<b>Early Commitment to College Program (ECC):</b>			
1.4 Define ECC parameters for WCCUSD students including app process, criteria for selection, deadlines, expectations, (FT enrollment, FA eligibility, etc), scholarship amts and implement marketing, outreach, and other processes related to ECC	1.4. Written and marketing materials identifying criteria and processes for WCCUSD students to participate in promise program.	1.4 Completed	1.4 Project Director, WCCUSD/RP Leads
1.5 Codify ECC activities and objectives in a master calendar adopted by WCCUSD, CCC, and RP that id's timing of early college exposure, site visits, applications, FAFSA, and Ed Plan development aligned with college SSSP and Equity strategic plans	1.5. Adoption ratified in official published and internal master calendars of WCCUSD, CCC, and RP initiative. Revised SSSP and Equity plans established.	1.5 May 2017	1.5 Project Director, WCCUSD/RP Leads, College Leadership
1.6 Develop early college & career exploration/readiness 9 <sup>th</sup> grade course and follow-up strategies (soph, jr, sr yrs) to build a college going culture and improves ability of students to understand relevance of their school and college choices for their futures.	1.6. Pilot implementation of course Fall 2017 Expansion to all school sites Fall 2018 Potential inclusion under CCAP by Fall 2019	1.6 Aug 2017; expansion ongoing	1.6 Project Director, CCC Career Pathways Mngr, SS's leadership
1.7 Development of specialized processes/assignments for outreach, paraprofessionals, and Counselors to support ECC, alignment of college SSSP and Equity workplans to ECC and WCCP	1.7. Documented college processes supporting ECC strategies including staffing assignments and internal calendars for outreach, exposure, FAFSA, and enrollment activities.	1.7 May 2017	1.7 Project Dir; SS's leadership
1.8 Enrollment of students into promise initiative through ECC activities and local application	1.8. Applicants accepted into RP over 26 mos: 1,500 RP awardees attending CCC over 26 mos: 400	1.8 May 2017-June 2019	1.8 Project Director, WCCUSD/RP Leads

**Objective 2 – College and Career Readiness: Improve HS Prep for College Through Learning Communities, Concurrent/Dual Enrollment, Promotion of College Prep Courses, Increased Support Services, Support to Maximize Financial Aid, or Other Strategies**

Activities	Measurable Outcomes	Timeline Mo/Year	Responsible Persons
<b>Learning Communities:</b>			
2.1 Establish early engagement strategies for high school students through promotion of Puente, Per Ankh, EOPS, etc and development of high school cohorts targeted for enrollment into these communities.	2.1 HS students identified and targeted for enrollment in CCC learning communities. A minimum of 150 Promise students will enroll in learning communities by end of grant funding.	2.1 May 2017	2.1 Project Director, Learning Comm Leads; Dean SS's
2.2 Develop targeted outreach to WCCUSD linked learning career academies including discipline specific outreach by STEM disciplinary college faculty and support for joint HS/College faculty design of project based learning curriculum.	2.2 Curriculum maps showing common competencies identified by HS and CC faculty. 2 Joint project based learning activities in each WCC academy developed and implemented.	2.2 May 2017 to May 2018	2.2 Project Director, Instructional Deans and faculty curriculum leads
<b>College/Career Readiness &amp; Dual/Conc, Enrollment</b>			
2.3 Implement 9 <sup>th</sup> Grade College & Career Exploration and planning course with 10 <sup>th</sup> , 11 <sup>th</sup> , 12 <sup>th</sup> grade that results in coherent career and ed plan by 12 <sup>th</sup> grade using Get Focused Stay Focused curriculum model.	2.3 Pilot implementation of course Fall 2017 Expansion to all school sites Fall 2018 Potential inclusion under CCAP by Fall 2019	2.3 August 2017	2.3 Project Director, CCC Career Pathways Mngr, SS's leadership
2.4 Support faculty to faculty engagement in STEM disciplines to align HS and CC standards and curriculum for math, sciences, and technology skills required for STEM and 21 <sup>st</sup> century careers using HASPI initiative as a model.	2.4 Written notes and revised curriculum plans from faculty engagement. Developed timeline for implementation of curriculum revisions for alignment of STEM disciplines from HS into CC	2.4 Completed	2.4 Project Director, Instructional Deans; Instructional lead faculty
2.5 Expand existing CCAP agreement between CCC and WCCUSD to increase the number of students in pathways graduating with at least 6 units of transferable college credit. Focus on courses both aligned to students existing academies/career interests and courses that fulfill general ed/transfer requirements	2.5 Increase of students participation CCAP courses from 270 (16/17 AY) to over 500 by end of grant.	2.5 May 2017 – 2018 CCAP; May 2018 – 2019 CCAP	2.5 Project Director, Vice President of Instruction; Instructional Deans
2.6 Implement a Summer Math and/or English bridge program that introduces students to academic expectations and cultivates community	2.6 Implementation of first Bridge – July 2017 Expansion to multiple cohorts – July 2018	2.6 July 2017 – July 2018	2.6 Project Director, Instructional Deans and Faculty
<b>Student Support and Financial Aid</b>			
2.7 Implement early/intrusive counseling strategies including group counseling/advising sessions, college success modules, and short courses on maximizing financial aid, college success, study skills, and other topics in their Senior year of HS.	2.7 Established Calendar of group counseling and 1 on 1 counseling for all Promise students	2.7 Pilots March 2017; Full imp March 2018	2.7 Project Dir; SS's & Counseling leadership
2.8 Develop and use streamlined pathway planning tools that show alignment of high school prep courses to college level courses and transfer pathways.	2.8 Prepared pathway planning tools for all WCCUSD academies developed and deployed for education/career planning for all Promise Students.	2.8 April 2017 –April 2018	2.8 Project Director, Disciplinary Faculty

**Objective 3 – Contra Costa First Year Experience: Establishing a First Year Experience, Student Support, and Mentoring Strategies to Increase Success for Promise Students in their First Year at CCC**

Activities	Measurable Outcomes	Timeline Mo/Year	Responsible Persons
<p>3.1 Offer Counseling 108, college success, Couns-130 Career Exploration, Couns-103B Ensuring Transfer Success</p> <p>3.2 to graduating seniors intending to enroll at CCC in Fall.</p> <p>3.3 Offer “Super Saturdays” to bring WCCUSD seniors to visit CCC Campus and complete college and FA enrollment processes</p> <p>3.4 Implement Spring workshops, group and individual counseling to support FAFSA completion, matriculation process and educational planning</p> <p>3.5 Summer Bridge Program (Math or English Jam) for new HS graduates matriculating into CCC including Math, English, College Success and community building experiences.</p> <p>3.6 Implement regular common elements community building events for first year Promise Pathway Students including:</p> <ul style="list-style-type: none"> <li>• Quarterly promise student celebrations w Pizza, music, dances</li> <li>• Common counseling/success course for promise students</li> <li>• Special workshops and learning activiteis</li> <li>• Connections for students to small CCC learning communities – Puente, Per Ankh, EOPS...</li> </ul> <p>3.7 Establish a para-professional coaching program for Promise students using counseling graduate students. Students will meet w their coaches 3 times per term to check on progress, get referrals for tutoring or counseling support, and as a sounding board for their experiences. Coaches will help organize study peer groups for students to have the opportunity to work together.</p> <p>3.8 Establish a “Near-Peer” mentoring program, building connections between Promise students and WCCUSD and CCC students who have successfully transitioned into UC, CSU, or other 4 year college or university.</p>	<p>3.1 Number of students enrolled in Counseling course who successfully matriculate to CCC in Fall.</p> <p>3.2 Number of students who participate in Super Saturdays who successfully matriculate to CCC in Fall.</p> <p>3.3 Number of students who have completed matriculation, educational planning and financial aid process by April.</p> <p>3.4 First students in Summer 2017; increasing number of students in subsequent year.</p> <p>3.5 Students participating in quarterly events; Increased retention and persistence for promise students</p> <p>3.6 Number of students connected to coaches; tracking of successful referrals and coaching interventions; Increased retention of Promise students</p> <p>3.7 Number of students receiving peer mentoring.</p>	<p>3.1 March/April 2017; yearly</p> <p>3.2 Apr/May 2017; yearly</p> <p>3.3 Apr/May 2017; yearly</p> <p>3.4 June/July 2017; yearly thereafter</p> <p>3.5 Planning Spring 2017 Implementation Fall 2017</p> <p>3.6 Planning Spr 2017; Pilot Imp. Fall 2017; Full Imp. Fall 2018</p> <p>3.7 Fall 2017</p>	<p>3.1 Project Director, Student Svs Leadership</p> <p>3.2 Project Director, SS’s, Instr. Deans, Outreach</p> <p>3.3 Project Director, Student Svs Leadership, FA Staff</p> <p>3.4 Project Director, Bridge Instructional Teams</p> <p>3.5 Project Director, Promise Coaches, Counseling</p> <p>3.6 Project Director, Student Svs,</p> <p>3.7 Project Director, Student Svs, Comm. Partners</p>

**Objective 4 – Multiple Measures Assessment and Placement Methodology**

Activities	Measurable Outcomes	Timeline Mo/Year	Responsible Persons
4.1 Establish criteria for use of GPA, GPA within subject placement scores, Smarter Balance scores and other measures for transfer placement,	4.1 Ratified and drafted metrics and methodology.	4.1 Completed	4.1 Vice Pres Instruction Faculty
4.2 Convene HS and CC math and English faculty to establish core competencies for placement into college level math, English, and sciences,	4.2 Records and notes from faculty meetings, identified and recorded core competencies by skill strand	4.2 Completed	4.2 Vice Pres Instruction, Faculty
4.3 Convene math, English, and sciences faculty to determine cut scores and cut score criteria in relationship to other factors for transfer placement,	4.3 Identified cut scores and weighting of scores for placement identifying all contingencies	4.3 Completed	4.3 Vice Pres Instruction Faculty
4.4 Develop data sharing agreement to facilitate multiple measures and electronic data sharing,	4.4 Ratified and signed data sharing agreement	4.4 Completed	4.4 Vice Pres Instruction
4.5 Implement multiple measures assessment for entering Fall students	4.5 # of students placed into transfer level courses using multiple measures.	4.5 Spr/Summ 2017	4.5 Project Dir, Assessment, Counseling
4.6 Implement process for administering placement exam to WCCUSD high school juniors to identify skill strands for reinforcement prior to graduation	4.6 # of HS Jr's administered placement exam	4.6 Spring 2017 (pilot); Spr 2018 (Full imp)	4.6 Project Dir, Assessment
4.7 Implement non-credit math and English short courses and modules	4.7 Students enrolled into short courses; # of students qualifying for transfer level by placement exam alone.	4.7 Spr 2018	4.7 Instructional Leadership; Faculty

**Objective 5 – Priority Registration for a full year of Coursework**

Activities	Measurable Outcomes	Timeline Mo/Year	Responsible Persons
5.1 Implement compressed calendar at CCC, establishing potential for expanded Summer bridge and intersession programs for Promise and general students.	5.1 Documented policies and procedures for compressed calendar, publication in college catalogue	5.1 August 2017	5.1 Admissions and Records Directors
5.2 Convene Promise Partners to develop and review framework for priority registration for Promise students, including ability of Promise students to register for an entire year of classes. Use Pathway designations for year-long registration.	5.2 Faculty written recommendations for Promise priority registration	5.2 May 2017; October 2018	5.2 Instructional leadership; Faculty Senate
5.3 Develop implementation plan with Admissions and Records Directors promise priority registration and procedures and guidelines for full year registration	5.3 Fully documented A&R procedures for year long priority registration for promise students	5.3 July 2017	5.3 Admissions and Records Directors
5.4 Development of revised educational planning processes and tools and guidance for students to support year-long registration for priority Promise students	5.4 Revised educational planning materials and tools for students and counselors	5.4 Fall 2017	5.4 Student Services and Counseling
5.5 Implementation of Promise priority registration	5.5 # of students completing full year registration using new procedures.	5.5 Spring 2018	5.5 Admissions; Counseling

## Objective 6 – Outreach to Students Regarding ADT’s and College Transfer Pell Grants

Activities	Measurable Outcomes	Timeline Mo/Year	Responsible Persons
6.1 Work with Faculty to streamline pathways for incoming students using “guided pathways” model to identify clear pathways for students using ADT’s as cornerstone of integrated college/career/transfer (CCT) framework	6.1 Documented streamlined pathways showing ADT’s and stackability of all certificates and coursework to transfer pathway.	6.1 Spring/Fall 2017	6.1 VPI; Instructional Leadership
6.2 Develop guidance materials that illustrate college pathways by discipline cluster with clear path from HS (and HS Academies) through CC (based on ADT’s as cornerstone), 4 years, and into career.	6.2 Guidance and marketing materials	6.2 Nov 2017	6.2 Instructional & Student Svs Leadership
6.3 Implement online pathway tools to support independent student exploration of pathways, identification of relevant ADT’s, and self-guided educational planning	6.3 Online planning tools	6.3 April 2018	6.3 Instructional & Student Svs Leadership
6.4 As part of expanded Financial Aid guidance modules, develop specific guidance materials for College Transfer Pell Grants	6.4 Written guidance for marketing College Transfer Pell Grants, Outreach materials and guidance for students.	6.4 May 2017	6.4 Financial Aid
6.5 Provide Professional Development for Outreach, Coaches, Peer mentors, student services, and FA staff on guided pathways, ADT’s and College Transfer Pell Grants	6.5 PD schedules, documentation of staff participating in PD	6.5 April 2017; Oct 2017; Ongoing	6.5 Project Director; Student Services
6.6 As a part of first term Promise social events and workshops, dedicate specific workshops and marketing for promotion of ADT’s for students who have not already committed to an ADT pathway, including guidance on preparation for College Transfer Pell Grants	6.6 Development of Workshop and presentation outlines and schedule; # of students participating in social events and workshops dedicated to ADT’s and College Transfer Pell Grants	6.6 Fall 2017; every Fall ongoing	6.6 Project Director

## V. Management:

### Applicant General Experience

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Contra Costa College will lead primary implementation of the Contra Costa College Promise with the Contra Costa Community College District (4CD) office as the administrative and fiscal lead. However, the larger partnership includes the Richmond Promise, WCCUSD, JSUSD and other community stakeholders including the Richmond and Contra Costa Workforce Development Boards, CBO's and other community groups.

As the fiscal agent, 4CD is one of the largest community college districts in the state with 52,000 unduplicated students at three colleges serving all of Contra Costa County. As the lead agency, 4CD brings its experience a regional and statewide leader for in development and implementation of industry driven workforce development initiatives. This includes:

- **East Bay Career Advancement Academies:** Since 2011, 4CD has been the fiscal and operational lead for CAA in the East Bay funded through the CA Chancellor's Office. This has included leadership in developing cohort based CTE on-ramp pathways for hard to serve populations, leadership in contextualized basic skills curriculum, and integration of college programs with publically funded workforce programs and community based service networks,
- **Design it – Build it – Ship it (DBS):** In 2012 4CD led submission and successful funding of a 15 million dollar DOL TAACCCT initiative for the East Bay, including 11 community colleges, 5 workforce boards, UC Berkeley, CSU EastBay, and regional economic development stakeholders. DBS expanded community college pathways in advanced manufacturing, transportation and logistics, and biomedical manufacturing pathways. Additionally, DBS funded regional systems development to implement a regional workforce and education intermediary system in the East Bay.
- **SB1070 Career and Technical Education Pathways:** 4CD is one of two Bay Region districts leading SB1070 consortia grants to provide systems alignment and regional systems planning to help K12 CTE pathway students successfully transition into community college career pathway programs. In the North East Bay region this has included the alignment of 7 California Career Pathways Trust grants in the greater Northeast Bay Area worth 66 million dollars with regional systems strategies for data integration, systems alignment, and professional development.

Contra Costa College and 4CD were also key leaders in the organization of CCPT grants in the East Bay region that included many of the strategies identified in this proposal and in the implementation of the Contra Costa County Adult Education Consortium currently funded through AB104 Adult Ed Block Grant. The district and college also partnered on the original design and implementation of the Contra Costa Irvine California Community College Linked Learning Initiative. Through these and other initiatives, CCC and the district have established a leadership role in K14 and adult pathway development and the integration of diverse funding initiatives to support and sustain our work.

**Fiscal Management and Reporting:** Over the last five years 4CD has managed tens of millions of dollars in grant funding without a major audit finding of any kind. This includes the 15 million dollar DBS TAACCCT grant which was spent down on time without any major findings by DOL. The District Financial Services establishes separate GLs by sub-fund by year for tracking and reporting purposes and maintains a full time financial manager dedicated to district and college grants to ensure timely and accurate reporting.

**Staffing:** Because CCCP leverages activities from other initiatives, Contra Costa College will rely on its internal expertise for the implementation of the key strategies aligned to each objective on the workplan. Additionally, the college will bring on a dedicated Promise Program manager who will work with the Promise implementation team. This team will include:

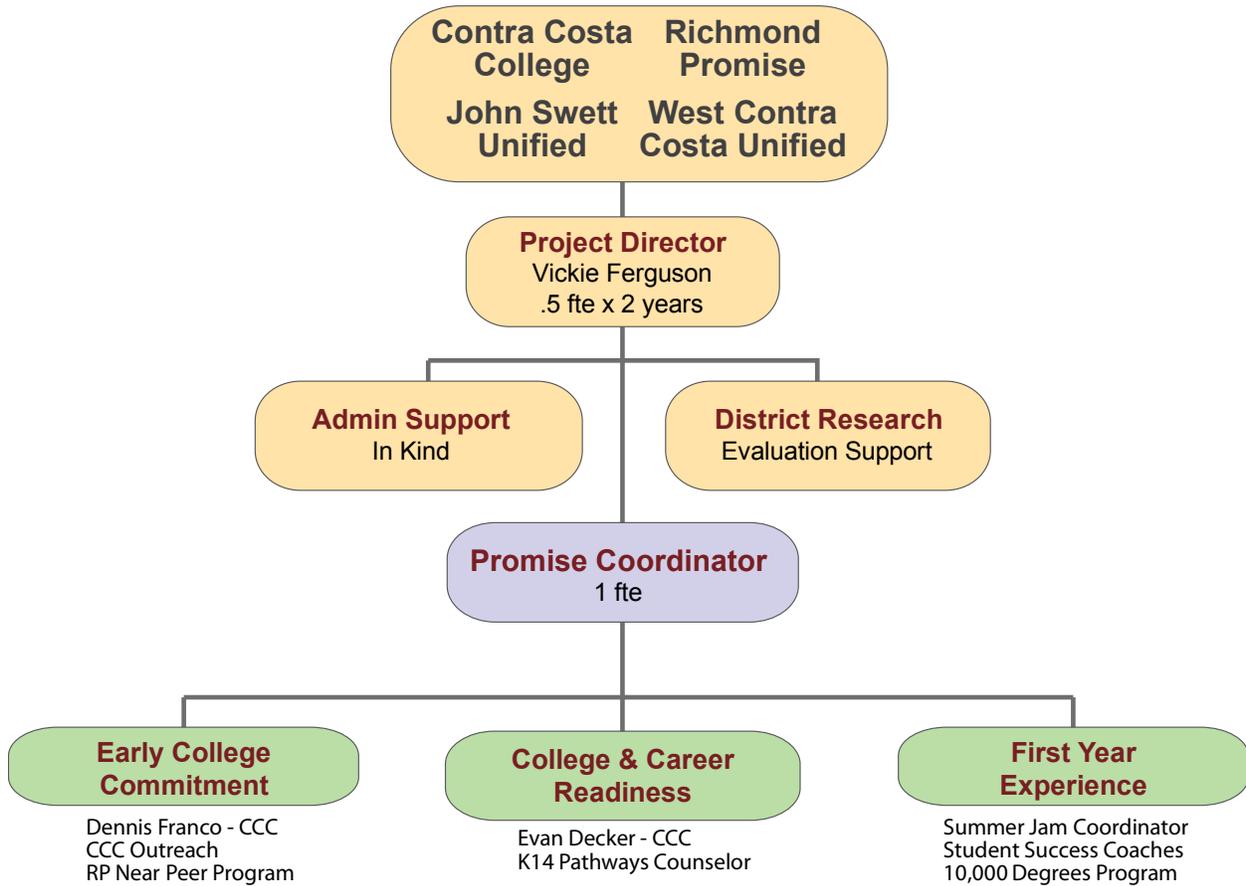
- **Vickie Ferguson (Project Director):** Vickie is the Dean of Student Services for Contra Costa College. Since so many of the key elements in this initiative are centered on student services and support, she is best positioned to organize and deploy the different student services units (counseling, outreach, assessment, financial aid) to support the early matriculation, intrusive counseling, and student services dual enrollment classes. Vickie will directly supervise the Promise Program coordinator.
- **Evan Decker (Career Pathways Coordinator):** As the career pathways coordinator at CCC, Evan has led the convening of HS and CC faculty around pathway design including the identification of courses in health and other pathway areas for incorporation into CCC's current CCAP agreement with WCCUSD,
- **Dennis Franco: (Dean of Student Success):** As the Dean of Student Success, Dennis is responsible for early engagement and transition strategies for students at the college. This has included the development of transition models for youth in juvenile detention in Contra Costa County, development of college success curriculum for students coming into the college with barriers to success. Dennis will help craft the early engagement strategies for CCCP, and work with Dean Ferguson to be sure the college allocates sufficient staffing to the initiative.

**New Staffing:** In addition to leveraging the expertise of the above leadership team, CCCP will bring on new positions to support full implementation with the intention to institutionalize them by the end of the grant:

- **WCC Promise Coordinator:** CCC will hire a full time coordinator to direct the promise initiative, in particular the coordination of college services and support for early matriculation, college and career success, and the CCC first year experience,
- **K14 Pathways Counselor:** As CCC increases implementation of college success activities at WCCUSD high schools, it will require additional staffing for oversight of GFSF and other college success dual enrollment courses and for FA modules and coordination of individual counseling support at the high schools.
- **Success Coaches:** CCC plans to implement a paraprofessional coaching program for promise students modeled after the Pasadena pathways program.

# Contra Costa College Promise Staffing Chart

## Leadership Team



District: Contra Costa CCD  
 College(s): Contra Costa College  
 RFA Specification Number: 16-041

Chancellor's Office  
 California Community Colleges

**APPLICATION BUDGET SUMMARY**

Object of Expenditure	Classification	Line	Total Grant Budget	Total Apportionment Budget (estimated)
1000	Instructional Salaries	1	\$ 351,918	
2000	Noninstructional Salaries	2	\$ 66,996	
3000	Employee Benefits	3	\$ 145,788	
4000	Supplies and Materials	4	\$ 32,952	
5000	Other Operating Expenses and Services	5	\$ 115,000	
6000	Capital Outlay	6	\$ 8,500	
7000	Other Outgo	7	\$ -	
<b>Total Direct Costs</b>		8	\$ 721,154	\$ -
<b>Total Indirect Costs (4% of line 8)</b>		9	\$ 28,846	
<b>Total Project Costs</b>		10	\$ 750,000	\$ -

Contact Person RANDAL TIVERS Name RTIVERS@CCCD.EDU Email Address 209-505-3965 Phone

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

Project Director: [Signature] Date 2/2/17

District Chief Business Officer: [Signature] Date 2/2/17

Chancellor's Office  
California Community Colleges

District: Contra Costa CCD  
College(s): Contra Costa College  
RFA Specification Number: 16-041

# APPLICATION BUDGET DETAIL SHEET

Program Year: 16/17  
Source of Funds: California College Promise  
Innovation Grant Program

Object of Expenditure	Classification	Budgeted Expenses
<b>1000</b>	<b>Instructional Staffing</b>	<b>\$ 351,918</b>
	WCC Promise Coordinator - 1 fte x 81,408 x 2.25 yr	183,168
	K14 Pathways Counselor 1 fte x 75k x 2.25 yrs	168,750
<b>2000</b>	<b>Non-Instructional Staffing</b>	<b>\$ 66,996</b>
	Promise Coaches - 2 x \$18.35 hr x 20hrs x 44 wks x 2 yrs (Counselor Assistants)	64,592
	Assessment Technician - (Early Assessment) 1 x 18.35 x 40 hrs x 2 weeks	1,468
	Assessment Center Coordinator - 1x23.39x40hrs	936
<b>3000</b>	<b>Employee Benefits</b>	<b>\$ 145,788</b>
	Instructional Staffing Benefits	133,729
		12,059
<b>4000</b>	<b>Supplies and Materials</b>	<b>\$ 32,952</b>
	Program Supplies - Summer Bridge Programs	12,798
	Program Supplies - Fall and Spring Events	12,654
	Printing	7,500
<b>5000</b>	<b>Other Operating</b>	<b>\$ 115,000</b>
	Other Special Event and Retreat Costs	50,000
	Specialized student support costs	25,000
	CBO Wraparound Support	40,000
<b>6000</b>	<b>Capital Outlay</b>	<b>\$ 8,500</b>
	Computers, PDA's, Printing, Network Suppt	8,500
<b>7000</b>	<b>Other Outgo</b>	<b>\$ -</b>
	<b>Total Direct Cost</b>	<b>721,154</b>
	<b>Total Indirect Cost (4%)</b>	<b>28,846</b>
	<b>Total Funding Cost</b>	<b>750,000</b>

## VI. Sustainability:

Contra Costa College Promise will integrate and braid multiple funding sources and work incubated at the college over several years into a unified college framework for deep engagement with our K12 partners to increase college and career success. While the initiative will use CA Promise funding to fund key staffing positions, it will leverage the following funding streams to support the majority of direct services for Promise students:

- **Strong Workforce Funding** (local and regional share funds) to continue to support K14 pathway development and consistent expansion of CCC's CCAP agreement with WCCUSD. This includes continuous engagement between K12 and CC faculty for standards alignment and implementation of new DE and bridge courses.
- **SSSP and Equity** to support implementation of early matriculation, early assessment and specialized counseling services for WCCUSD high school students. CCC has already begun reorganizing its outreach, matriculation and counseling support around these strategies and will revise its SSSP and Equity plans to formally adopt these strategies.
- **Categorical Program Funding and Learning Communities:** CCC has committed to aggressive outreach for enrollment of promise students into learning communities such as Punte and Per Ankh, as well as for enrollment into categorical programs such as EOPS, DSPS, and CalWorks as appropriate.
- **Dual Enrollment Apportionment:** Under the guidelines for AB288, colleges may draw apportionment for CCAP courses taught by high school instructor as long as that course falls outside of the minimum of 240 minutes of instruction for the high school to draw full ADA for that student. Part of that apportionment will be used to support extra costs borne by the high school for those courses, but the extra funds above that will be used to support supervision and development of new dual enrollment courses and counseling support required for their implementation.

In addition to the above leveraging, CCC will work with the Richmond Promise to leverage ongoing philanthropic and corporate support to sustain new college capacity that cannot be sustained through other sources. In the implementation of the regional CCPT grants, the Colleges and K12 partners have found strong support from regional business and industry for new systems that increase youth access to workbased learning and other expanded education strategies, the Chevron gift to Richmond Promise being one example of such support.

Finally, CCC has already begun reorganizing counseling and instructional capacity to support for most of the strategies described in this application, including the development of the first year experience, which will be largely subsidized through credit and non-credit apportionment by embedding elements of SSSP and other strategies into non-credit certificates where feasible to institutionalize key strategies.