

**Awards for Innovation in Higher Education Report on
Proposed Use of Award
[31] Shasta College**

- 1. The name of the fiscal agent of the application selected for an award.**
Theresa Markword, Director of Innovation and Special Projects
- 2. The amount of the award as approved by the Committee on Awards for Innovation in Higher Education.**
\$2,000,000
- 3. The amount of funds proposed for expenditure by the fiscal agent, a narrative describing the purposes for which those funds would be expended, and a timeline for expenditure. This narrative should explain how the purposes described are (1) one-time in nature and (2) related to the priorities of the Awards for Innovation in Higher Education.**

Shasta College pledges to work diligently to manage and spend the Award for Innovation funds entrusted to it responsibly and in the spirit intended in the Budget Act. To do so, the College will use the \$2,000,000 proposed for expenditure to support its ACE Program (Accelerated College Education) and its BOLD Program (Bachelor’s through Online and Local Degrees). Additional use of funds may include creating an Umoja Academic Success program focused on enhancing the cultural and educational experiences of African-American students and other students as a community to support an increase in graduation and transfer rates.

In alignment with the priorities of the Awards for Innovation in Higher Education, the ACE and BOLD programs include redesigning curriculum and instruction and accelerating time to degrees. These programs are targeted towards students with some college and no degree as well as low income and first generation students who experience barriers to transitioning to a four-year university. They serve students matriculating directly out of high school who don’t have the opportunity to leave home to attend college, and serve as a bridge for adults with “some college” to progress towards degree completion. Both ACE and BOLD are built on research-based practices including guided pathways, hybrid learning, degree maps, and cohort support.

Initial support of the ACE and BOLD programs will include the following:

Description	Annual Cost
ACE/BOLD Program Director (1.0 FTE)	\$115,000 (Salary plus benefits)
Paraprofessional Case Manager (.5 FTE)	\$ 40,000 (Salary plus benefits)
Administrative Assistant (.5 FTE)	\$ 30,000 (Salary plus benefits)
Activity Costs (information sessions, marketing, office supplies, lending library support, community college-university connection activities, graduation celebrations, and Umoja support and start-up)	\$ 15,000 - \$90,000
Total	\$200,000 - \$275,000

The ACE/BOLD Program Director will be responsible for collaborating with the Dual Enrollment Coordinator, Shasta-Trinity Regional Opportunity Program (STROP), Shasta College faculty, and university partners to maintain and develop streamlined pathways that results in Bachelor's degrees. Special effort will be made to collaborate with local cultural community groups such as the Shasta County Northern Hispanic Latino California, LIFE (Local Indians for Education), SCOACHE (Shasta Coalition of African/Black American for Community Health, Education and Empowerment), Iu Mien, and local Native tribes, to ensure that program opportunities are reaching underrepresented groups. The ACE/BOLD Program Director will work closely with campus-based student support programs such as the Veteran's Center, STEP UP (program for formerly incarcerated students), SCI*FI (program for former foster youth), TRiO Student Support Services, EOPS, and DSPS to ensure that current Shasta College students feel encouraged to participate in these programs.

Partnering with local employers and employment agencies such as Redding's SMART Business Center and Tehama's Job Training Center will ensure that adults with some college but no degree will feel supported in returning to college to finish their Associate degree and continue on to a Bachelor's degree. A particular effort will be made to work with the financial aid offices of our university partners to develop financial aid consortia. Some of our partner universities allow students to transfer up to 84 semester units; this allows students to continue to take coursework at the low community college fee rate, but apply those units toward their Bachelor's degree. With a financial aid consortium agreement in place, the student can transfer to the university, begin taking university coursework, continue to take community college coursework concurrently, and the university can serve as the home institution to disburse federal financial aid. This is a prime example of how the BOLD program will help students complete a Bachelor's degree at a reduced cost.

The Paraprofessional Case Manager will have dedicated hours to support ACE and BOLD students and assist the ACE/BOLD Program Director in creating guided pathways for the academic programs identified for these programs. The Paraprofessional Case Manager will support the ACE/BOLD Program Director's efforts in creating a community of learners (cohort) among the programs' participants.

The Administrative Assistant will support the ACE/BOLD Program Director with administrative tasks, marketing efforts, website maintenance, student activities, and maintaining up-to-date academic program information. The Administrative Assistant will assist with tracking efforts and data collection so we can work with our campus' research team to determine best practices and how to incorporate those into general campus operations, especially guided pathways.

The creation of an Umoja Academic Success program will be explored in collaboration with Shasta College's Office of Access and Equity. The idea is to combine innovation and equity funding for development of a 10-year spending plan in support of this goal.

Timeline for Expenditure

There is an interim employee in the ACE/BOLD Program Director position. This innovation award will allow Shasta College to immediately expense that position to the award funds. The scope of the funds will allow for hiring of a permanent employee in this position, and will allow for continued funding during ramp-up of the programs. An Administrative Assistant will be hired after the permanent ACE/BOLD Program Director is in place, with a targeted hiring of early Fall 2017. The Paraprofessional Case Manager will be hired as the number and size of cohorts increase with time. The projected hiring of this position is late Fall 2017. Activity costs are immediate and ongoing.

Many of the BOLD program development tasks are by nature one-time costs; therefore, the amount of funding support required over time will decrease as our income stream from FTES increases. The building of internal capacity for the ACE and BOLD programs is expected to take approximately 3 to 4 years. In that time, it is anticipated these programs will be funded and sustained by program FTES revenue.

The cost of an Umoja Academic Success program has not yet been determined. Initial exploration of this project is anticipated to begin in fall 2017.

Investing for the Future

In order to maximize the effect of this award on the Future of Shasta College and the region it serves, we plan to invest (following all legal requirements for establishing such an investment account) the Innovation Award funds following our conservative investment policy which is used to invest our endowed Trustee Scholarship Fund. This multi-million dollar fund has been managed for many years and has consistently provided between 4 and 5 percent annual returns to provide scholarships for students. By investing the award dollars up front, we project that we will earn approximately \$240,000 over the next 5 years which will allow funds for an additional year to support the ACE and BOLD programs and extend the effect of this award to additional projects (such as the Umoja Academic Success Program).

- 4. If applicable, the amount of funds to be transferred by the fiscal agent to other participants in the application, the amount of funds proposed for expenditure by each participant, a narrative describing the purposes for which those funds would be expended, and a timeline for expenditure. Again, this narrative should explain how the purposes described are (1) one-time in nature and (2) related to the priorities of the Awards for Innovation in Higher Education.**

The ACE and BOLD programs (and all of Shasta College's innovation efforts) rely heavily on partnerships including those with four-year colleges and universities and employability support agencies such as Workforce Innovation and Opportunity Act (WIOA) providers. Although we do not anticipate that any funds will be transferred to these partners directly, the college's programs provide a financial benefit to our college and university partners by providing transfer students from our local geographic area to their programs through collaborative agreements. Community benefits are also achieved through the development and training of qualified employees to fill needed jobs in the north state.