

# Budget for ZTC Degree Program - Planning Phase

## Goals

The CCC Chancellor's Office grant program would provide \$200,000 for 3 years to CCC for both individual faculty and departmental collaborations for the use of open educational resources (OER) and the creation of zero textbook cost (ZTC) certificates and degrees to address inequities associated with textbook costs. (There are also additional smaller departmental grants available. We are still waiting for more information from the CO on these funds.) This program is a college-wide initiative to:

- create complete ZTC degrees and certificates and advertise them to students,
- advance district and college equity goals, mitigate economic barriers to the success of minoritized students,
- close the success gap for Black, Latinx, Indigenous, and other students of color, and
- escalate enrollment and earn extra FTES.

## \$20K Planning Phase SP23

12-21-703010-619009-51410 = OAS GL

Item	Amount	Description
Research	\$5,000	Shared districtwide Tableau dashboard - ASR Analytics
ZTC Program Coordinator: Maricela Ramirez	\$5,000	90 OAS hours for 1 semester (SP23) to <ul style="list-style-type: none"> <li>• develop program plans,</li> <li>• complete ZTC mapping, and</li> <li>• create a training course for the ZTC Degree Grant Program.</li> </ul> <a href="#">(ASCCC's resolution advocating for this position)</a>
ZTC Program Coordinator: Maritez Apigo	\$5,000	70 OAS hours for 1 semester (SP23) to <ul style="list-style-type: none"> <li>• develop program plans,</li> <li>• complete ZTC mapping, and</li> <li>• create a training course for the ZTC Grant Program.</li> </ul>
Counselor: Sarah Boland	\$2,500	35 OAS hours for 1 semester (SP23) to <ul style="list-style-type: none"> <li>• develop plans and</li> <li>• complete ZTC mapping for the ZTC Grant Program.</li> </ul>

Articulation Officer: Najia Azizi	\$2,500	35 OAS hours for 1 semester (SP23) to <ul style="list-style-type: none"> <li>• develop plans and</li> <li>• complete ZTC mapping for the ZTC Grant Program.</li> </ul>
<b>TOTAL</b>	<b>\$20,000</b>	

Approved by the OER and ZTC Committee on Feb. 3, 2023.

Approved by Jason Berner on Feb. 4, 2023.

Discussed with Nick, Mayra, and Jason on Feb. 22, 2023.

## Proposed Budget for ZTC Degree Program - Implementation Phase

\$180K Implementation Phase F23-F24 (TBD by end of SP23)

Item	Amount	Description
<b>TOTAL</b>	<b>\$180K</b>	

## The college strategic goal(s) that this grant supports:

- Goal 1.4. Increase faculty, staff, and student morale, and build a strong sense of community cohesion so that the CCC community works well together
- Goal 2.3. Improve the effectiveness of campus-wide instructional and student support
- Goal 2.4. Increase institutional efficiency of student support through technology, communication and professional development
- Goal 3.1. Increase the number of community members who see Contra Costa College as their top choice for higher education
- Goal 3.3. Improve the educational experience for students with particular emphasis on activities proven to support completion goal
- Goal 3.4. Respond equitably to the unique needs of our diverse students in order to provide the support they need to achieve their full academic and career potential