

**NORTHLAND PIONEER COLLEGE
IMPLEMENTATION PLAN: July 1, 2013 – June 30, 2014**

Activities	Task	Person Responsible	Date Task Will Be Completed/Timeline	Support Documentation
Start up	Review projection application forms for possible revision	C Endfield	July 2013	Application form
	Recruitment EC Faculty to teach ECD 200 and /or ECD 250	C Endfield	July – August 2013	Personnel forms, newspaper ads
	Providing training for faculty in new CDA 2.0	C Endfield and The Council, webinar	August 2013	CDA 2.0 Guide; attendance roster
Recruitment of participants	Schedule meetings with administrators in NN early childhood programs to provide project information	C Endfield B Baldwin C Sneddy	July 2013 – June 2014	Agendas, travel logs, faculty calendars
	Schedule visits to all child care centers, head start centers, public/tribal preschools	B Baldwin C Sneddy	July 2013 – June 2014	Faculty calendars
	Contact NN Head Starts admin office to schedule on site recruitment efforts during August staff orientations	C Endfield B Baldwin C Sneddy	July 2013	Orientation agendas, faculty calendars
	Contact NN CDF Admin Office for suggestions for mass recruitment efforts	C Endfield B Baldwin C Sneddy	July 2013	Faculty calendars
	Contact NN PSR Admin Office for suggestions for recruitment for 5 participants	C Endfield B Baldwin C Sneddy	July 2013	Faculty calendars
	Selection of participants; including development of a waiting list when participant numbers are reached	C Endfield B Baldwin C Sneddy	On-going	Application packets; lists of approved applications; pending approval list and waiting list.
Participants to choose pathway/options for courses	Review of transcripts to determine courses needed to be completed for CDA Assessment and/or renewal	C Endfield	July 2013 – June 2014	Applicant applications; degree audit checklists
	Applicants will choose pathway: CDA Credential, Certificate Proficiency and/or required traditional early childhood courses	C Sneddy	July 2013 – June 2014	Applicant applications
	Applicants enrolling in three credit traditional courses will complete placement tests	Developmental Services Staff	Prior to each semester	Placement results

	Schedule EC courses – ECD 200 and 250 in each Agency area based upon participant location, availability	C Endfield	July 2013, January 2014	Class schedule
	Recruit for traditional early child courses and developmental classes	C Endfield B Baldwin C Sneddy	July 2013, January 2014	Flyers
	Once approved for project, enrollment in EC courses will be completed; books and training materials delivered, on site advising/mentoring visits scheduled	C Endfield B Baldwin C Sneddy	July 2013 – June 2014	Enrollment records, transcripts, module order forms, Intern contract forms
Navajo Nation Regional Partnership events	Attend FTF RPC meetings, including statewide meetings	C Endfield B Baldwin C Sneddy	July 2013 – June 2014	FTF Agendas
	Attend NN FTF Early Childhood Coordination meetings	C Endfield and faculty if schedule allows	Quarterly, July 2013 – June 2014	Coordination meeting agendas
	Attend FTF Pre-Summit and Summit	B Baldwin C Sneddy	August 2013	Travel reports
Provide support for participants	Order assessment packets and materials from the Council, DC	C Endfield	July 2013	Copies of requisitions, Purchase Orders and invoices
	Order books for ECD 200 & ECD 250	C Endfield	July 2013	Copies of requisitions, Purchase Orders and invoices
	Order books for Developmental Courses	C Endfield	July – August 2013	Copies of requisitions, Purchase Orders and invoices
	Provide clustered CDA Assessment Prep trainings or individual sessions if there are not many applicants in one location	C Endfield B Baldwin C Sneddy	July 2013 – June 2014	Agendas, sign in sheets
	Deliver CDA Assessment packets and materials to participants ready to be assessed	B Baldwin C Sneddy	July 2013 – June 2014	Copies of payment for CDA Assessment fees, order forms for packets; applicants are to receive copies of application submitted to DC
	Deliver textbooks to students enrolled in ECD 200 and/or ECD 250 and/or Developmental courses	EC Faculty; TLC faculty	August 2013, January 2014	Participants to sign forms stating they received textbooks.

Data Collection and quarterly reports	<p>For individuals needing to renew expired CDA Credentials, they will need to secure renewal packet from The Council in Washington, DC and register for/complete 3 early childhood credits if they have not completed 3 credits since credential expired; ensure they have current Pediatric First aid card and belong to a national early childhood organization. The ECD/CDA faculty will observe in their work setting and write a letter regarding their continued competence as part of the application process. When this is all completed, the application for renewal will be submitted to the Council as are other CDA Credential applications</p> <p>Provision of Face to Face advising re: degree audits/checklists</p> <p>Provision of face to face advising re: financial aid and other scholarships, i.e. PELL, EC General Education Scholarship</p> <p>Completion of monthly and quarterly reports on PGMS FTF reporting system</p> <p>Review of budget on monthly basis</p>	C Endfield B Baldwin C Sneddy	July 2013 – January 2014	Completed renewal applications with copies of required transcript, first aid card, membership card in a national early childhood organization and letter of continued competence on file. Copy of requisition, purchase order, postage receipt.
		Faculty and/or college advisors	July 2013 – June 2014	Printed degree audits
		Faculty and/or college advisors	July 2013 – June 2014	Intern contracts
		C Endfield	As scheduled: October 2013, January, April, and July 2014	FTF reporting system, printed copies
		C Endfield K Derrick		Budget reports

Northland Pioneer College – Line Item Budget

Budget period: July 1, 2013 – June 30, 2014

Budget Category	Line Item Description	Requested Funds	Total Cost
PERSONNEL SERVICES		Personnel Services Sub Total	\$112,676
Salaries	ECD Program Chair	\$ 8,520	
	¾ time ECD/CDA Faculty	\$38,625	
	Fulltime ECD/CDA Faculty	\$51,500	
	ECD Faculty (2 classes)	\$9,475	
	Part time adjunct Developmental Services faculty (2)	\$4,556	
EMPLOYEE RELATED EXPENSES		Employee Related Expenses Sub Total	\$32,006
Fringe Benefits or Other ERE	21% Fringe Benefits for 2 faculty	\$18,926	
	Insurance packages for 2 faculty at \$6,540/each for medical and dental coverage	\$13,090	
PROFESSIONAL AND OUTSIDE SERVICES		Professional & Outside Services Sub Total	\$-0-
Contracted Services		-0-	
TRAVEL		Travel Sub Total	\$31,213
In-State Travel	Mileage reimbursement for use of personal vehicles for staff to provide project activities on the Navajo Nation	\$23,805	
	Estimated Lodging and Per Diem Reimbursement for staff to carry out project activities within Navajo Nation	\$5,790	
	Travel for 2 faculty to attend Frist Things First Summit	\$1,618	
Out of State Travel		-0-	
AID TO ORGANIZATIONS OR INDIVIDUALS		Aid to Organizations or Individuals Sub Total	\$
Subgrants or Subcontracts to organizations/agencies/entities			
OTHER OPERATING EXPENSES		Other Operating Expenses Sub Total	\$92,900
Program Supplies for CDA assessment & Portfolios. \$50/student x 15 students	Student supplies for CDA	\$750	
Program Materials : CDA packets @ \$40 x 20 students	CDA packets	\$800	
Scholarships for tuition, fees and texts	Scholarships	\$81,680	
CDA Assessment Fees: The Council for Early Childhood Professional Recognition \$425 x 20 students	CDA Assessment Fees	\$8,500	
CDA Renewal fees \$75/applicant for 10 renewal candidates	CDA Credential renewal fees	\$750	
Certificate processing fees \$15 x 28 students		\$420	

NON-CAPITAL EQUIPMENT		Non-Capital Sub Total	\$2,000
Equipment \$4,999 or less in value	Laptop, printer and Proxima projector	\$2,000	
Subtotal Direct Program Costs:			\$270,795
ADMINISTRATIVE/INDIRECT COSTS		Total Admin/Indirect	\$27,080
Indirect/Admin Costs		\$27,080	
Total		\$	\$297,875

Northland Pioneer College – Budget Narrative

Personnel Services (\$112,676)

Salaries and ERE are based on Northland Pioneer College classification system for personnel as well as negotiated employed related expenses. Where existing personnel are enlisted for this project, their current salary schedule and benefits have been incorporated into this budget.

Full time ECD Instructor/CDA Advisor (\$51,500)

Service Area: Chinle Agency and NPC Services area within Western Navajo Agency, responsibilities include recruitment for project, providing face to face advising and mentoring to students in early childhood courses leading to preparation for CDA Assessment, Certificate and 2 other core ECD classes. Estimated to serve 30 students. Faculty member lives in Bread Springs, NM. Two ECD classes will be taught in Chinle Agency area.

Three quarter time ECD Instructor/CDA Advisor (\$38,625)

Service area: Fort Defiance Agency, responsibilities include recruitment for project, providing face to face advising and mentoring to students in early childhood courses leading to preparation for CDA Assessment preparation and a Certificate. Estimated to serve 23 students. Faculty member lives in Sanders, AZ.

ECD program Chair/Faculty (\$8,520) 24 days

Duties include responsibilities for fiscal and administrative oversight of the project including supervision of the faculty's performance, project achievements and data collection for 12 months. Based on estimated annual salary: \$71,003.25 for 10 months contract, \$7,100 will be reimbursed to NPC for the 10 months/equivalency of two days month on NPC contracted time and the Program Chair will be directly compensated for 4 days (2 days for July 2013 and 2 days for June 2014 at rate of \$355/day for a total of \$1,420. Total \$8,520.

Part time adjunct ECD Faculty (\$14,031)

Teach two face to face clustered traditional ECD 3.0 credit courses for twenty students in Window Rock, AZ. Annual salary \$47,383.85 for 10 months.

Employee Related Expenses (\$32,006)

Fringe benefit calculated at 21% for the two faculty assigned to project full time and ¾ time, including two insurance packages at \$6,540 for medical and dental insurance.

No fringe benefits and insurance costs for the other faculty working part time on project and adjunct faculty will be charged to this grant.

In- State Travel (\$31,213)

Funds are requested for staff travel related to cohort recruitment, instruction, mentoring, advising, administrative meetings, attending Navajo FTF RPC meetings, training, etc. Travel estimates include mileage reimbursement for privately owned vehicles, per diem and lodging.

Mileage Reimbursement for use of POV for Faculty: \$23,805	
Program Chair: Round trip mileage to Window Rock & return: 168 miles for seven trips	168 x .445 x 7 trips = \$523
Chinle Agency & Western Navajo Agency Travel for Faculty: 2360 miles	2360 x .445 x 12 months = \$12,602
Ft. Defiance Agency travel for Faculty 2000 miles per month	2000 x .445 x 12 months = \$10,680

Estimated Lodging and Per Diem Reimbursement for 2 faculty: \$5,790
Lodging in Kayenta, AZ: 24 nights @ \$71.00 = \$1,704 Lodging for Apache County (Chinle), AZ = 30 nights @ \$60 = \$1,800 ECD 200 and 250 classes will be taught at night for 17 weeks per semester requiring over night lodging.
Estimated Travel for 2 Faculty to attend First Things First pre-Summit and Summit: \$1,618 August 25 – 27, 2013
Estimated Mileage reimbursement: 1118 miles @ .445 = \$498 Round trip mileage from Sheep Springs, NM to Phoenix, AZ = 620 miles Round trip mileage from Sanders, AZ to Phoenix, AZ = 498 miles Estimated Lodging 2 nights/2 rooms = 2 @ \$74/night x 2 = \$296 Per diem for 3 days for 2 = \$54 x 3 x 2 = \$324 Registration fees @ \$250 = \$500

Other Operating Expenses (\$92,900)

Cohort experiences for ECD training/coursework for Fort Defiance and Chinle Agencies within Navajo Nation (including chapters within NPC service in Navajo County with NN boundaries) for three semesters: Fall 2013, Spring 2014 and Summer 2014. Coursework will be provided face to face, primarily during weekdays at participant's sites employment with children, with some possibly clustering of participants in centrally located areas on Fridays and/or Saturdays for the Developmental courses and ECD three credit courses.

Fall Semester 2013: \$34,240	
Tuition	\$64/modules x 70 students x 5 credits/student = \$22,400
Modules/texts	\$17/modules x 50 x 5 credits/students = \$4,250
Books/ECD 200	\$220 x 10 students = \$2,200
Books/ECD 250	\$214 x 10 students = \$2,140
Book/TLC	\$30 x 20 students = \$600
Media Fee	\$35 per student x 70 students = \$2,450
Placement tests	\$10 per test x 20 tests = \$200
Spring Semester 2014: \$34,240	
Tuition	\$64/modules x 70 students x 5 credits/student = \$22,400
Modules/texts	\$17/modules x 50 x 5 credits/students = \$4,250
Books/ECD 200	\$220 x 10 students = \$2,200
Books/ECD 250	\$214 x 10 students = \$2,140
Book/TLC	\$30 x 20 students = \$600
Media Fee	\$35 per student x 70 students = \$2,450
Placement tests	\$10 per test x 20 tests = \$200
Summer Semester 2014: \$13,200	
Tuition	\$64/modules x 30 students x 5 credits = \$9,600
Modules/texts	\$17/modules x 30 students x 5 credits = \$2,550
Media Fee	\$35 per student x 30 students = \$1,050

Cohort Course Supplies (\$750)

Students supplies will include notebooks/binders/divider tabs for 30 CDA Portfolios, \$50 per student x 15 students projected to be assessed = \$750

CDA Assessment packets (\$800)

CDA Assessment Packets contain all of the instructions and materials needed for CDA cohort students to apply for their CDA Assessment from The Council or Early Childhood Professional Recognition, Washington, DC. They

receive packets the semester they enroll in ECD 270, CDA Assessment Prep course which may be one semester prior to their actual assessment.
\$40 packet x 20 students = \$800

CDA Assessment Fees (\$8,500)

The \$425 application fee for each cohort student is submitted when the CDA Cohort student submits their application for assessment. The application will only be submitted when the CDA student has completed their 480 hours of work experience/practicum, all NPC courses and assessment preparation requirements and the faculty and ECD Program Chair deem the student is ready for a successful assessment. Projected application dates vary but the last application will be submitted by June 15, 2014.
\$425 x 20 students = \$8,500

CDA Renewal Fees (\$750)

For 10 students who are risk for having their CDA Credential expire, the renewal applicant must have completed at least 3 early childhood credits since their credential expired. They must meet all other requirements (belong to a professional organization, hold a current pediatric First Aid card, obtain the renewals packet from DC and be observed by an early childhood professional such as NPC's Early Childhood Faculty).
\$75 x 10 renewal candidates = \$750

Certificate Fees (\$420)

Twenty eight students will be able to apply for the Certificate of Proficiency in Preschool, Infant Toddler, or Family Child Care Emphasis area after completing the required 26 core early childhood credits.
\$15 x 28 students = \$420

Non-Capital Equipment (\$2,000)

Purchase of one laptop, portable printer and Proxima projector for faculty member to use in conducting SOAR training and other advising responsibilities

Budget Subtotal: \$270,795

10% Indirect cost: \$ 27,080

Total Budget Request: \$297,875