

## Textbook Transformation Project: Cohorts 5+ Through 7

### 1) Overview of Project

The Textbook Transformation Project (TTP): Cohorts 5+ Through 7 is an expansion of Chaffey College’s established, faculty-led Zero Textbook Cost (ZTC) initiative. The project seeks to eliminate textbook costs as a barrier to student success, persistence, completion, and transfer by supporting faculty in the development of accessible, equity-centered course materials and full ZTC degree and certificate pathways aligned with Vision 2030 priorities.

This **three-year initiative requests \$534,197 (Note: awarded two years @ \$415,697)** to sustain and expand the project beyond the end of state ASCCC OERI funding. The project will support the development of 15 additional ZTC degree and certificate pathways across 20 departments. Institutional Research data indicate the impacted courses represent approximately 111,429 annual course enrollments, affecting an estimated 75.6% of total enrollments each year. Over the project period, the initiative is expected to support approximately 2,754 degree-earning students and generate more than \$8.3 million in annual textbook cost savings for students.

### 2) Scope of Work

**Project Lead:** Emilie Koenig

**Project Manager/Budget Approver:** Jason Chevalier

**Fiscal Monitor:** Joyce Solidum

Activities	Deliverables	Outcomes	Timelines	Persons Responsible
1. Develop proposal pitches to guide individual course Canvas hub builds, complete with department commitments.	Department commitments to individual Canvas course hub builds.	Individual course commitments build upon each other towards the completion of a full ZTC degree pathway in the respective discipline.	<p>Cohort 5: Summer '26- Fall '26</p> <p>Cohort 5.5: Spring '27</p> <p>Cohort 6: Summer '27- Fall '27</p> <p>Cohort 6.5: Spring '28</p> <p><i>Cohort 7: Summer '28- Fall '28</i></p> <p><i>Cohort 7.5: Spring '29</i></p>	<p>Project Manager: Emilie Koenig</p> <p>Project Administrator: Dean Jason Chevalier</p> <p>Departments identified as part of each cohort cycle.</p>

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<p>2. Build Canvas hubs of ZTC course materials to support full and part-time faculty in the conversion of courses to ZTC.</p>	<p>Completed Canvas hubs of ZTC course materials published/shared to the Chaffey Canvas Commons.</p>	<p>Increased adoption of ZTC course materials across identified courses, building toward ZTC degree pathways.</p>	<p>Canvas hubs are published at the completion of each cohort cycle.</p>	<p>Project Manager: Emilie Koenig</p> <p>Project Administrator: Dean Jason Chevalier</p> <p>Faculty TTP Coaches on FOSA lines (TBD)</p>
<p>3. Purchase library course reserve books and e-book licenses to be used as course materials in identified Cohort 5-7 courses.</p>	<p>Library course reserve textbooks and e-book licenses to support the transition of these identified courses to “ZTC.”</p>	<p>Increased ZTC adoption/usage for each TTP Cohort 5-7 course, building toward ZTC degree pathways.</p>	<p>Purchased by Spring 2027</p>	<p>Project Manager: Emilie Koenig</p> <p>Project Administrator: Dean Jason Chevalier</p> <p>Library Dean: Elnora Tayag</p>
<p>4. Digitize library course reserve books to be used as course materials in identified Cohort 5-7 courses.</p>	<p>Library course reserve textbooks digitally accessible to students to support the transition of these identified courses to “ZTC.”</p>	<p>Increased ZTC adoption/usage for each TTP Cohort 5-7 course, building toward ZTC degree pathways.</p>	<p>Digitization of purchased materials Fall '26-Summer '27</p>	<p>Project Manager: Emilie Koenig</p> <p>Project Administrator: Dean Jason Chevalier</p> <p>Library Dean: Elnora Tayag</p> <p>Library Short-Term Workers</p>

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<p>5. Track ZTC adoption/usage rates (based on faculty-submitted course materials surveys) and ZTC dashboard data.</p>	<p>Accurate course materials survey and ZTC dashboard data for each TTP Cohort 5-7 course.</p>	<p>Increased ZTC adoption/usage for each TTP Cohort 5-7 course, building toward ZTC degree pathways.</p>	<p>Data tracking from before, during, and after each cohort cycle.</p>	<p>Project Manager: Emilie Koenig</p> <p>Project Administrator: Dean Jason Chevalier</p> <p>Administrator, Instructional Systems &amp; Pathways Innovation: Bradley Franklin</p>
<p>6. Formalize ZTC degree maps to showcase completion of ZTC degree pathways.</p>	<p>ZTC degree maps to showcase completion of ZTC degree pathways.</p>	<p>Additional ZTC degree pathways available to students.</p>	<p>Degree pathways are completed after <i>Year 3 (Cohort 7 &amp; 7.5)</i> of the project, in Spring '29.</p>	<p>Project Manager: Emilie Koenig</p> <p>Project Administrator: Dean Jason</p> <p>Articulation Officer</p> <p>Curriculum Chair</p>

**Chaffey College**  
**Mackenzie Scott- Textbook Transformation Project**  
**Proposed Line Item Budget**

FUND: 54 Charitable Gift Fund  
 SOURCE: 1811

54-1811-7001-5XXXX-000		Amount Budgeted				Budget Detail				
Description (narrative/detail)		Year 1	Year 2	Year 3	Year 4	Total	Dept.	Obj.Code	Location	
<b>Academic Salaries</b> (1000)	FOSA - 2 semesters (PH-11)		\$ -	\$ -	\$ -					
	FOSA - 2 semesters (CDE-2)	\$ 22,808				\$ 22,808	7001	51410	000	
	FOSA - 2 semesters (Math-65B)									
	FOSA - 1 semesters (CDE-28)									
	FOSA - 2 semesters (BUS -10)									
	FOSA - 2 semesters (PHYS-45)									
	FOSA - 2 semesters (PHIL-75)									
	FOSA - 2 semesters (HIST-5)									
	FOSA - 2 semesters (ECON-2)									
	FOSA - 2 semesters (CMPSCI-3)									
	FOSA - 2 semesters (SOC-70)									
	FOSA - 2 semesters (CDE-1)									
	FOSA - 2 semesters (ED-10)		\$ 125,855					7001	51410	000
	FOSA - 2 semesters (MATH-75)									
	FOSA - 2 semesters (COMSTD-2, 4 @ CIM/CIW)									
	FOSA - 2 semesters (COMSTD-8,72 @ CIM/CIW)									
	FOSA - 1 semesters (PHYS-46)									
	FOSA - 1 semesters (HIST-6)									
	FOSA - 1 semesters (CDE-3)									
	FOSA - 1 semesters (COMSTD-12 @ CIM/CIW)									
FOSA - 3 semesters (ZTC Facilitator)										
FOSA - 3 semesters (ZTC Technological Support)										
FOSA - 2 semesters (BUS-88)										
FOSA - 2 semesters (PHYS-47)										
FOSA - 2 semesters (ECON-4)										
FOSA - 2 semesters (SWHS-13)										
FOSA - 2 semesters (CDE-4)										
FOSA - 2 semesters (MUSIC-4)										
FOSA - 2 semesters (COMSTD-74, 14 @ CIM/CIW)			\$ 96,529				7001	51410	000	
FOSA - 2 semesters (JOUR-10, 11 @ CIM/CIW)										
FOSA - 1 semesters (SOC-16)										
FOSA - 1 semesters (CDE-6)										
FOSA - 1 semesters (JOUR-30 @ CIM/CIW)										
FOSA - 3 semesters (ZTC Facilitator)										
FOSA - 3 semesters (ZTC Technological Support)										
<b>(1000) Academic Salaries Category Total:</b>		\$ 22,808	\$ 125,855	\$ 96,529	\$ -	\$ 245,192				
<b>Classified Salaries</b> (2000)	2 Library Short Term Worker Positions (Fall)	\$ 26,215	\$ -	\$ -	\$ -	\$ 26,215	7001	52410	000	
	2 Library Short Term Worker Positions (Spring)	\$ -	\$ -	\$ -	\$ -	\$ -				
		\$ -	\$ -	\$ -	\$ -	\$ -				
		\$ -	\$ -	\$ -	\$ -	\$ -				
<b>(2000) Classified Salaries Category Total:</b>		\$ 26,215	\$ -	\$ -	\$ -	\$ 26,215				
<b>Employee Fringe Benefits</b> (3000)	FOSA Benefits	\$ 4,356	\$ 24,038	\$ 18,437	\$ -	\$ 46,831		53182		
		\$ 331	\$ 1,825	\$ 1,400	\$ -	\$ 3,556		53345		
		\$ 11	\$ 63	\$ 48	\$ -	\$ 122		53534		
		\$ 493	\$ 2,718	\$ 2,085	\$ -	\$ 5,296		53634		
	2 Library Short Term Worker Positions (Fall)	\$ 1,625	\$ -	\$ -	\$ -	\$ 1,625		53316		
	2 Library Short Term Worker Positions (Spring)	\$ 380	\$ -	\$ -	\$ -	\$ 380		53317		
		\$ 13	\$ -	\$ -	\$ -	\$ 13		53516		
	\$ 566	\$ -	\$ -	\$ -	\$ 566		53616			
<b>(3000) Employee Fringe Benefits Category Total:</b>		\$ 7,775	\$ 28,644	\$ 21,970	\$ -	\$ 58,389				
<b>Supplies &amp; Materials</b> (4000)	Library Course Reserve Books (Accounting 1A & 1B)	\$ 49,500	\$ -	\$ -	\$ -	\$ 49,500	7001	54200	000	
	Library Course Reserve Books (BUSL-28A)	\$ 19,500	\$ -	\$ -	\$ -	\$ 19,500	7001	54200	000	
	Library e-Book Licenses (PH-20)	\$ 14,000	\$ -	\$ -	\$ -	\$ 14,000	7001	54200	000	
	Library Course Reserve Books (BIO-22)	\$ 7,500	\$ -	\$ -	\$ -	\$ 7,500	7001	54200	000	
	Library Course Reserve Books (CDE-28)	\$ 2,500	\$ -	\$ -	\$ -	\$ 2,500	7001	54200	000	
	Library Course Reserve Books (MATH-4)	\$ 4,500	\$ -	\$ -	\$ -	\$ 4,500	7001	54200	000	
	Library Course Reserve Books (PHSCI-10)	\$ 6,750	\$ -	\$ -	\$ -	\$ 6,750	7001	54200	000	
	Library Course Reserve Books (PS-1)	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000	7001	54200	000	
	Library Course Reserve Books (SOC-70)	\$ 4,550	\$ -	\$ -	\$ -	\$ 4,550	7001	54200	000	
	Library Course Reserve Books (SOC-16)	\$ 21,875	\$ -	\$ -	\$ -	\$ 21,875	7001	54200	000	
	Library Course Reserve Books (SOC-14)	\$ 3,400	\$ -	\$ -	\$ -	\$ 3,400	7001	54200	000	
	Library Course Reserve Books (SOC-80)	\$ 4,375	\$ -	\$ -	\$ -	\$ 4,375	7001	54200	000	
	Library Course Reserve Books (SWHS-13)	\$ 7,400	\$ -	\$ -	\$ -	\$ 7,400	7001	54200	000	
	Library Course Reserve Books (SOC-18)	\$ 3,675	\$ -	\$ -	\$ -	\$ 3,675	7001	54200	000	
	Library Course Reserve Books (MATH-75)	\$ 4,500	\$ -	\$ -	\$ -	\$ 4,500	7001	54200	000	
	Library Course Reserve Books (MATH-81)	\$ 4,500	\$ -	\$ -	\$ -	\$ 4,500	7001	54200	000	
	Library Course Reserve Books (MATH-85)	\$ 4,500	\$ -	\$ -	\$ -	\$ 4,500	7001	54200	000	
	Library Course Reserve Books (BUSL-10)	\$ 2,250	\$ -	\$ -	\$ -	\$ 2,250	7001	54200	000	
	Library Course Reserve Books (ARTH-3)	\$ 9,450	\$ -	\$ -	\$ -	\$ 9,450	7001	54200	000	
	Library Course Reserve Books (ARTH-5)	\$ 9,450	\$ -	\$ -	\$ -	\$ 9,450	7001	54200	000	
Library Course Reserve Books (PHIL-71)	\$ 2,250	\$ -	\$ -	\$ -	\$ 2,250	7001	54200	000		
<b>Remaining Award</b>		\$ 2,976	\$ -	\$ -	\$ -	\$ 2,976	7001	55840?	000	
<b>(4000) Supplies &amp; Materials Category Total:</b>		\$ 204,401	\$ -	\$ -	\$ -	\$ 204,401				
<b>Other Operating Expenses &amp; Services</b> (5000)		\$ -	\$ -	\$ -	\$ -	\$ -				
		\$ -	\$ -	\$ -	\$ -	\$ -				
		\$ -	\$ -	\$ -	\$ -	\$ -				
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		\$ -	\$ -	\$ -	\$ -	\$ -				
<b>(5000) Other Operating Expenses &amp; Services Category Total:</b>		\$ -	\$ -	\$ -	\$ -	\$ -				
<b>Other</b> (7000)		\$ -	\$ -	\$ -	\$ -	\$ -				
		\$ -	\$ -	\$ -	\$ -	\$ -				
<b>(7000) Other Category Total:</b>		\$ -	\$ -	\$ -	\$ -	\$ -				
<b>SUBTOTAL FOR DIRECT EXPENSES (SERIES 1000-5000; Excludes Capital Outlay)</b>		\$ 261,199	\$ 154,499	\$ 118,499	\$ -	\$ 534,197				
<b>Indirect Cost Rate Applied to Unrestricted (excludes capital outlay category)</b>										
Indirect Cost	Rate :									
<b>Capital Outlay</b> (6000)		\$ -	\$ -	\$ -	\$ -	\$ -				
		\$ -	\$ -	\$ -	\$ -	\$ -				
		\$ -	\$ -	\$ -	\$ -	\$ -				
		\$ -	\$ -	\$ -	\$ -	\$ -				
		\$ -	\$ -	\$ -	\$ -	\$ -				
<b>(6) Capital Outlay Category Total:</b>		\$ -	\$ -	\$ -	\$ -	\$ -				
		<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>TOTAL</b>				
<b>GRAND TOTALS:</b>		\$ 261,199	\$ 154,499	\$ 118,499	\$ -	\$ 534,197				