

WestEd Scope of Work for RI Governor’s Office: MPA 598

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Task 1. Higher Education Consulting

1.1 Short term RIC enrollment recommendations. Drawing on an information gathering conversation with RIC staff and current enrollment data, produce a brief set of bulletpoints outlining a few potential short-term strategies for Rhode Island College to consider implementing to strengthen enrollment efforts leading up to the first day of school on Sept 8. Provide phone consultation to support implementation.

1.2 Long term RIC enrollment strategy support. Provide consulting to Rhode Island College in support of their broader strategic enrollment strategy, with a focus on gathering student perspectives to inform recommendations.

1.3 Higher education COVID mitigation practices. Provide up to 9 monthly memos scanning the field for emerging trends/practices in COVID mitigation in higher ed settings – some memos may include a special topical focus based on current needs. Following delivery of each memo, provide a debrief and Q&A session by phone as needed.

Estimated Task 1 Cost

The estimated number of labor hours to complete Task 1 is:

- 216.4 hours for PHI x \$209 fully loaded blended rate = **\$41,989***
- 1178 hours for WestEd x **\$148.21** fully loaded blended rate = **\$174,566**
- Total labor=**\$216,555 total**

Other Direct Costs (ODCs)

n/a

Indirect Costs

*The Agency’s indirect cost rate (overhead rate) is negotiated with its cognizant agency, the United States Department of Education. WestEd’s 2021 indirect rate is 14.0%. For each subcontractor, indirect is charged on the first \$25,000 each year. The total indicated below includes this cost.

Total Estimated Task 1 Labor + ODC + Indirect costs = \$222,329*

Task 2. LEAP Equity Initiatives

2.1 Program Management Support for RIDE's LEAP District Support Program. Ongoing project management support and thought partnership for the design and implementation of the LEAP District Support Program.

2.2 Planning and Facilitation of the Internal Steering Committee. In consultation with RIDE leadership, design and support implementation/facilitation of the internal steering committee

2.3 RIDE Capacity Building Supports. Provide consultation and thought partnership to support capacity building for RIDE staff that support districts in the LEAP District Support Program.

Estimated Task 2 Labor Cost

The estimated number of labor hours to complete Task 2 is:

- **2543** hours for WestEd x **\$145.62** fully loaded blended rate = **\$370,404**

Other Direct Costs (ODCs)

- Travel costs
 - Up to **\$21,450** in travel costs to support travel for monthly steering committee meetings, and onsite planning, training, and support with RIDE. Travel costs inclusive of airfare or mileage, hotel, ground transportation, and per diem meals & incidentals. Specific trips include:
 - Up to 12 2-day trips from New Bedford, MA to Providence, RI (steering committee & planning meetings)
 - Up to 12 2-day trips from Washington, DC to Providence, RI (steering committee & planning meetings)
 - Up to 1 5-day trip from New Bedford, MA to Providence RI (district meetings)
 - Up to 1 5-day trip from Washington, DC to Providence RI (district meetings)
 - \$11 in miscellaneous project supplies

Indirect Costs

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Total Estimated Task 2 Labor + ODC costs + Indirect costs = \$396,092*

Task 3. LEAP Communication, Dissemination, and External Coordination

3.1 Planning and Facilitation of the External Advisory Group. In consultation with RIDE leadership, design and support implementation/facilitation of the external advisory group

3.2 Communications and Dissemination Support. In consultation with RIDE and the Governor’s office, establish a communications/dissemination plan to communicate with educators, families, and the public about the progress in meeting the goals from the LEAP Taskforce Report, and achieving the goals of the LEAP District Support Program. Support implementation of communications plan.

Estimated Task 3 Labor Cost
 The estimated number of labor hours to complete Task 3 is:

- **2357** hours for WestEd x **\$140.31** fully loaded blended rate = **\$330,752**

Other Direct Costs (ODCs)

- Travel costs
 - Up to **\$10,852** in travel costs to support travel for quarterly advisory group meetings, and onsite planning, training, and support with RIDE. Travel costs inclusive of airfare or mileage, hotel, ground transportation, and per diem meals & incidentals. Specific trips include:
 - Up to 5 2-day trips from Baltimore, MD to Providence, RI (advisory group meetings & RIDE trainings)
 - Up to 5 2-day trips from New York, NY to Providence, RI (advisory group meetings & RIDE trainings)

Indirect Costs

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Total Estimated Task 3 Labor + ODC costs + Indirect costs = \$343,742*

Summary of Total Estimated Costs: Tasks 1-3

<i>Task 1 Subtotal</i>	\$222,329
<i>Task 2 Subtotal</i>	\$396,092
<i>Task 3 Subtotal</i>	\$343,742
Total Estimated Cost for Tasks 1-3 <i>Includes labor + ODCs + indirect costs</i>	\$962,163