

Hispanic-Serving Institutions Program Activity Budget Detail Form

INSTRUCTIONS: ALL applicants must complete and submit this form. You may copy or recreate this form, but do not amend or modify the required information or format. Upon completion, attach this document as a .pdf into the "Budget Narrative Attachment Form" in Grants.gov.

Activity Budget (To be completed for every activity for which funding is requested)											
1. Name of Institution: Gavilan College, Gilroy, California						2. Activity Title: Strengthening Outcomes for Hispanic & High-Need Students					
3. Budget Categories By Year	First Year		Second Year		Third Year		Fourth Year		Fifth Year		Total Funds Requested
Object Class	% Of Time	Funds Requested	% Of Time	Funds Requested	% Of Time	Funds Requested	% Of Time	Funds Requested	% Of Time	Funds Requested	
a. Personnel (Position Title)		\$		\$		\$		\$		\$	\$
Project Coordinator	25%	0	25%	0	25%	0	25%	0	25%	0	0
Gavilan Activity Director	100%	90,000	100%	92,700	100%	95,481	100%	98,345	100%	101,296	477,822
Assistant Manager	100%	45,000	100%	46,350	100%	47,741	100%	49,173	100%	50,648	238,912
El Centro Comunidad Leader	40%	32,000	40%	32,960	40%	33,949	40%	34,967	40%	36,016	169,892
SUB-TOTAL		\$167,000		\$172,010		\$177,171		\$182,485		\$187,960	\$866,626
b. Fringe Benefits (% see below)		\$58,450		\$60,204		\$62,009		\$63,870		\$65,787	\$310,320
c. Travel		\$9,000		\$9,000		\$15,000		\$12,000		\$12,000	\$57,000
d. Equipment		\$0		\$0		\$0		\$0		\$0	\$0
e. Supplies		\$80,450		\$75,686		\$69,720		\$55,545		\$56,153	\$337,554
f. Contractual		\$16,100		\$16,100		\$16,100		\$16,100		\$21,100	\$85,500
g. Construction		\$0		\$0		\$0		\$0		\$0	\$0
h. Other (Non-endowment)		\$194,000		\$192,000		\$185,000		\$195,000		\$182,000	\$948,000
i. TOTAL DIRECT CHARGES		\$525,000		\$525,000		\$525,000		\$525,000		\$525,000	\$2,625,000
<p>1. Explain in detail how you arrived at the total amount requested in each object class in each year of the activity. If you fail to provide sufficient details, we may disallow costs.</p>											

a. PERSONNEL

Project Coordinator (.25 time commitment, at NO COST to Title V)

Ms. Frances Lozano, Dean of Liberal Arts and Sciences at Gavilan College, has been selected to serve as Project Coordinator. Ms. Lozano will commit **25% of her time at no cost to the grant** to ensure the project remains in compliance with federal regulations and to achieve other key management objectives. Ms. Lozano is well-qualified to direct this project. She has grant management experience, but more importantly, is highly qualified to lead others. Dean Lozano is well-qualified to direct this project; she has grant management experience, but more importantly, is qualified to lead others and enjoys the great respect of her colleagues. (*See Key Personnel and Project Management sections for qualifications, roles and responsibilities.*)

Gavilan Activity Director (1.00 time commitment)

The Activity Director is the central point person for coordinating the project from start to finish. **Ms. Karen Warren** was selected because of her leadership in various innovations including developing social media uses for student writing practice, story-telling as narrative writing practice, etc. She has expertise in almost all areas of the project, but especially in Part 1, The Learning Commons with Basic Skills Acceleration and Directed Learning Activities. In both of these areas, she led the initiative to find the research and to visit campuses using these promising methods (Chabot College and Chaffey College). Her clout with colleagues across disciplines and programs is unparalleled. Ms. Warren will commit 100% of her time and will see that project activities remain on track and all project objectives are achieved. She will also coordinate **Part 1**. (*See Key Personnel section, Proposal Narrative.*)

Assistant Director (1.00 time commitment)

A fulltime project assistant manager will make Ms. Lozano's and Ms. Warren's extensive roles possible. He/she must hold an Associate

degree or higher in related field, be experienced in accounting/bookkeeping, be skilled in all office technologies, able to understand reporting requirements, set up/track project expenditures by spreadsheet, write and edit reports, take minutes for all meetings and communicate clearly with project staff and campus constituents.

Center for Civic Engagement (El Centro Comunidad) Leader (.40 time commitment)

Dr. Enrique Luna has been selected to serve as the El Centro Comunidad Leader. He will commit 40% time to developing **Part 3**, El Centro Comunidad. Its focus is increasing civic engagement and responsibility. In his role as Professor of History, he and his students have developed the narrative and the conversation about local histories as personal empowerment. He will be coordinating the center staff, the training and assignment and liaison with community sponsors for Student Interns, the Student Intern Supervisor, the oral histories, the Civic Leadership Certificate (30 units) and he will support VP Kathleen Rose with arrangements for the Annual Community Summit. (Dr. Luna will also be responsible for developing the Transfer Academy in Part 1, which is based on the ACE model at Cabrillo College (Academy for College Excellence, see Diego Navarro in Part 1 consultants, in OTHER, below).

b. BENEFITS

Fringe benefits are calculated on Federal/State laws and faculty/staff contracts at Gavilan College and include FICA, SAIF, Retirement, Medical/ Life/Dental. Fringe benefits are calculated at an average rate of 35% for all employees:

b. Gavilan College Fringe Benefit Breakdown	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Project Coordinator	0	0	0	0	0	0
Activity Director	31,500	32,445	33,418	34,421	35,454	167,238
Assistant Director	15,750	16,223	16,709	17,211	17,727	83,620
El Centro Comunidad Leader	11,200	11,536	11,882	12,238	12,606	59,462
Gavilan College Benefits Total	58,450	60,204	62,009	63,870	65,787	310,320

c. TRAVEL

Training Conferences Mileage and travel expenses to local and California training events are expected to be minimal, as most of the models we are using come from colleges whose campuses are within a two-hour drive. For **Part 1**, we will work with San Francisco State University on Accelerated Basic Skills strategies and Directed Learning Activities with Dr. Sugie Goen-Salter, SFSU. Faculty teams will visit their Education department and Chabot College to learn how these strategies work in action. For **Part 2**, we will work with trainers from “@ONE” affiliated with the Community College Chancellor’s Office. For **Part 3**, El Comunidad, (civic engagement) we will work with consultants from the Service Learning Institute at CSU-Monterey Bay and the Center for Community Learning and Leadership at San Jose State University for development of our civic engagement program, and from De Anza College for our Civic Leadership Certificate.

Year 1: As a team, 4 faculty will visit Chaffey College in Southern California, to visit the Success Centers, the model for the Learning Commons and for Directed Learning Activities. Roundtrip flights from San Jose to Ontario, shared rental car, hotel, and meals will be about \$850 per person X 4 = \$3,400; the remainder will be spent on mileage in the three-county, northern California region.

Year 2: A team of El Centro Comunidad staff members will attend a two-day Civic Engagement Training Conference of “Campus Compact” practitioners: round trip flights, San Jose to Denver, shared rental car, hotel, and meals will be about \$900 per person X 4 = \$3,600; the rest will be needed for local mileage to campus meetings as described above.

Year 3: A group of 3 will attend AACC’s (American Assoc. of Community Colleges) national conference in Atlanta: round trip flights, San Jose to Atlanta, registration, hotel and meals will be about \$1100 per person X 3 = \$3,300; the rest will be needed for mileage to area community colleges and regional meetings.

Year 4: A group of 10 Student Civic Interns and 2 El Centro faculty mentors will attend the annual Community College Chancellor’s Office conference on Innovative Initiatives in Sacramento: round trip flights, San Jose to Sacramento, shared rental car, hotel, and meals will be about \$500 per person X 12 = \$6,000. Students will present their Civic Engagement Projects at the conference.

Year 5: Six teams of Mentors and students (totaling 12) with exemplary Civic Engagement Leadership projects will attend the California

Campus Compact conference in southern California to make presentations. Round trip flights, San Jose to San Diego, shuttle to and from the airport, hotel, and meals will be about \$500 per person X 12 = \$6,000. Students and their Mentors will present their Civic Engagement Projects at the conference.

Washington Title V Conferences

Years 1 – 5: The Coordinator, Activity Director and Dr. Luna (Part 3 Civic Engagement and Transfer Academy, Part 1) will attend the Title V Conferences in Years 1 and 2, followed by other participating faculty who will make presentations on our programs in Year 3-5. (Gavilan will supplement the travel expenses, as appropriate.) Round trip flights, San Jose to Baltimore BMI, shuttle to and from Washington, D.C., hotel, and meals will be about \$1500 per person X 3 = \$6,000.

c. Travel	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Training and Presentation Conferences	6,000	6,000	6,000	6,000	6,000	30,000
Washington Title V Conferences	3,000	3,000	9,000	6,000	6,000	27,000
TRAVEL Total	9,000	9,000	15,000	12,000	12,000	57,000

d. EQUIPMENT

No budgeted items are anticipated to have a unit cost of \$5,000 or more. Therefore, no Equipment funds are requested.

e. SUPPLIES

Part 1: Learning Commons Supplies and Loaner Laptops: The Learning Commons lab (to be located in the library) will serve the growing group of Cohorts in

a) Accelerated basic skills, (“Expreso”) 3 cohorts of 25 each per year. Of the 375 Expreso students by Year 5, there will be at least 250 Hispanic/low-income students who will not have Internet access or word processing capabilities on a recent computer. They will need the

loaner laptops (see below) to access their class website. The size and power of these laptops allows students to load math and composition programs and to submit their work wirelessly. Students will do online research assignments, practice with math Statway programs, and compose writing assignments submitted in “DropBox” the free web application for storing and sharing documents. They will use the laptop at the Learning Commons work stations (provided by the college) OR check them out according to need.

b) Directed Learning Activities, 10 faculty will tests their newly designed learning activities in one class each per year. Many of our high-need students will need a loaner laptop; the Learning Commons lab will also need laptops for those who need to do homework on campus. The college will re-furbish existing tables and fit the Library space with sufficient electrical power. Three-four of these each year will be loaned to participating faculty to develop the DLAs if they do not have their own suitable computers. Building a base of lab and loaner laptops and their replacement over the five years (tapering down to a little over \$21,000), is built into the Learning Commons budget. Gavilan will cover the costs of printer cartridges and replace laptops as needed following institutionalization (MIS, Mimi Arvizu).

Year 1: 16 lab/loaner 15” MacBook Pro, 16GB 1600 MHz, \$2600 each, tax/shipping, insurance: 41,600 +\$950 paper:	TOTAL \$42,550
Year 2: 16 lab/loaner 15” MacBook Pro, as above, \$2,600 each = \$ 41,600 +1 HP High-Speed Laser Printer at \$ 1186:	TOTAL \$42,786
Year 3: 16 lab/loaner 15” MacBook Pro, as above, \$2600 each = \$ 41,600 + \$220 for printer paper:	TOTAL \$41,820
Year 4: 8 lab/loaner 15” MacBook Pro, as above, \$2600 each = \$ 20,800 + 2 HP high-speed Laser Printers at \$1845:	TOTAL \$22,645
Year 5: 8 lab/loaner 15” MacBook Pro, as above, \$2,600 each = \$ 20,800 + Printer Paper, \$ 453:	TOTAL \$21,253

Part 2: Online Program Development

Six different faculty each year will design either an online or hybrid course in their discipline. They will need the Chromebook 2 that students will also use--so that they are all using the same hardware and software. The Teaching-Learning Center will train faculty and will handle the student laptop check-out system. This center does all training for Distance Education or online programs. Sabrina Lawrence and Peter Howell,

Teaching-learning Center staff, have recommended this small notebook for use with Blackboard, our course management system. Apparently, other notebooks and laptops “do not play as well with Blackboard.” Many of our high-need students cannot cover even these low costs. About 180 students per year (30 per course/cohort) will be involved in the pilots of the six online or hybrid courses developed by the participating faculty. We estimate that at least 20 students per year will need to use a loaner laptop. If not, they will be housed in the Learning Commons.

Years 1-5: Samsung Chromebook 2, online/hybrid faculty & pilot students, 26 X \$450 each = \$11,700 + \$300 insurance **TOTAL: \$12,900**

Part 3: El Centro Comunidad Student Interns, Faculty Mentors: Laptops, Video Camera, Materials and Supplies:

Launching the Gavilan office of El Centro Comunidad for Civic Engagement projects requires 2 staff laptops. In each year, fieldwork loaner laptops for low-income Student Interns as they conduct their community projects. These students will work with Faculty Mentors 2supervisors will be , 1 fieldwork video camera for oral histories, 1 office laser printer. These loaner laptops are budgeted at a lower price than those for basic skills students because the latter have need of computers with larger storage space and faster processors. Civic Engagement Interns doing local oral histories will be able to use smaller and cheaper notebooks for gathering notes, weekly Internship reports, and field notes.

Year 1: 17 Fieldwork Laptops at \$ 1200 each (Toshiba PCs, academic price including tax) = \$ 20,400, 1 Sony Video camera for Oral History Interview documentation: \$2,200, 1 Printer, HP 3390: \$ 800; Paper, Printer Cartridges, office supplies: \$ 1,600 **TOTAL \$25,000**

Year 2: El Centro library and archive database subscriptions: \$8,500, 8 fieldwork loaner laptops at \$1200 each for additional low-income Student Interns, \$9,600; Paper, Printer cartridges, office supplies: \$1900 **TOTAL \$ 20,000**

Year 3: El Centro 6 fieldwork loaner laptops at \$1200 each for additional low-income Student Interns, \$7,200; El Centro library and archive database prescriptions: \$6,500; Paper, Printer cartridges, office supplies: \$1300 **TOTAL \$ 15,000**

Year 4: El Centro 6 fieldwork loaner laptops at \$1200 each for additional low-income Student Interns, \$7,200; El Centro library and archive database prescriptions: \$6,500; Paper, Printer cartridges, office supplies: \$1300 **TOTAL \$ 20,000**

Year 5: El Centro 16 fieldwork loaner laptops at \$1200 each for additional low-income Student Interns, \$19,200; Archive/Library Printer, HP 3390+, \$1000; Paper, Printer cartridges, office supplies: \$1800 **TOTAL \$ 22,000**

e. SUPPLIES	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Learning Commons Lab/Loaner Laptops and Supplies	42,550	42,786	41,820	22,645	21,253	171,054
Online Supplies, Technology	12,900	12,900	12,900	12,900	12,900	64,500
El Centro Comunidad Intern Loaner Laptops, Supplies	25,000	20,000	15,000	20,000	22,000	102,000
SUPPLIES Total	80,450	75,686	69,720	55,545	56,153	337,554

f. CONTRACTUAL

1. Freshdesk Software for Part 2: Online/Hybrid Development

Our colleagues at MPC (Monterey Peninsula College) recommend their helpdesk system, known as Freshdesk. It is fully customizable which will allow us to refine the software to our students needs when they are having difficulty with the course management system or their hardware. Currently we have a wobbly website space for students to ask questions, but often their questions are not always as specific as they should be to help us help them. Many students are first-time registrants in online courses and they are not familiar with the management system, much less know how to find help with their computers. Currently, staff and students are wasting time exchanging emails to clarify the problem. Freshdesk is easily customized to our faculty and student needs. As participating faculty (6 per year) develop and pilot new online or hybrid courses, the new software will enable all of us to respond faster with students' technical challenges.

Years 1-5 Freshdesk helpdesk system for Online/Hybrid Courses, contract license \$1,100 per year, for each of five years (see above).

2. External Evaluator: Dr. Heather Brown will conduct the evaluation with Ms. Lozano, Project Coordinator, according to the Evaluation Plan. Her long-term experience with public and private institutions (mostly HSIs) and expertise in all things research is beyond reproach. She has served on WASC teams and has earned high respect in that complex role. She will be on campus at least two days a year; her fee includes

her travel expenses. In the final year of the project, her fees are lightly higher so that she can review all the data from year one and all annual reports, before submitting the final one. Dr. Brown will advise project staff on the Annual Performance Reports, as well as reports to both campus communities. She is Associate Vice President of Research and Planning at Mount St. Mary’s University, Los Angeles.

f. Contractual	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Freshdesk Software Contract	1,100	1,100	1,100	1,100	1,100	5,500
External Evaluator	15,000	15,000	15,000	15,000	20,000	80,000
CONTRACTUAL Total	16,100	16,100	16,100	16,100	21,100	85,500

g. CONSTRUCTION (no funds requested)

No funds are requested for Construction.

h. OTHER (NON-ENDOWMENT)

1. Part 1: Faculty Development Stipends for The Learning Commons

a) Compressed Basic Skills (“Expreso”): A 6-faculty team “Expreso” Team, 2 per student Cohort of 25 each, with the .5 bilingual Counselor, see below), will design the accelerated basic skills curriculum in Fall of Year 1, and pilot them in the spring, 2016 term. Three cohorts of 25 each per year will test the compressed courses with 75 students. The faculty teams and student cohorts will comprise a learning community that supports each other to improve retention and move students quickly to transfer. Faculty will compress courses in reading, writing and math. In each following year, they will refine the curriculum in the Fall semester and based on student feedback and retention results, pilot the refinements in the Spring semester. During the summer, the faculty teams will review all results and make recommendations for the next year’s Expreso experience. Each faculty team will mentor the next year’s team in order to scale up the innovations more rapidly. Full-time and regular part-time faculty will be part of the teams. Each faculty in accelerated skills will receive a **\$3,000 stipend each per year** to take on this complex task. They will have extensive training in new successful methods in accelerating skills progress with Dr. Sugie Goen-

Salter, San Francisco State University (see Training Consultants, below). The job at hand is to compress about 8-9 courses into 4-5. This will take the full five years to do the training and provide the time to develop new curriculum, pilot test it with basic skills students, assess results and make recommendations for institutionalization. No faculty will be paid for instruction itself, but only for the development of curriculum as above. The FTES will provide funds to institutionalize the new hybrids once they have all been tested and refined. **Six faculty** at \$3,000 stipend each, by signed contract, will total \$18,000 per year.

b) The Learning Commons faculty will be trained in Directed Learning Activities (DLAs): Faculty will be trained and supported during the pilots by Dr. Sugie Goen-Salter, San Francisco State University. Each faculty member from Education, Humanities and Science will design new transfer-level DLA's and test at least one of them in one course. They will pilot and assess these in the same cyclical pattern as described above for the accelerated basic skills. Full and part-time faculty will develop and DLAs so that nearly all of our ranks will participate by the end of the project. At least 10 pilot courses (300 students per year, or 1500 total) will test these new "DLAs." Ten faculty at \$ 3,000 per stipend, per year, will be \$30,000 per year. For faculty development of the programs in the Learning Commons, a total of \$48,000 per year is budgeted to cover both Acceleration (18K) and DLA development (30K).

c) The Transfer Academy will use 4 tutors from those assigned to the Learning Commons for the one-week summer intensive for transfer students. They will be separately trained for the ACE-adapted academy by Dr. Luna, Ms. Warren, English, to help students with the transition to advanced thinking and writing practice, needed in upper-division courses after transfer.

2. Part 1: Learning Commons Counselor (bi-lingual, .5)

A half-time, bi-lingual Counselor, will be needed for Espresso students and those using the services of the Learning Commons—about 375 students per year. The Counselor's .5 time, on an hourly rate, will be increased by Year 5, given the time-consuming nature of the planned case-management system. This counselor will be part of the Espresso learning communities and will help individual students plan their

academic trajectory. This planning will be based on students' professional choices, not on the "smorgasbord" system of sampling random curricula, thereby delaying their route to transfer. The project's emphasis on the teaching professions and leadership positions in various fields will be part of the Counselor's qualifications. The Counselor will do workshops in the classroom in college survival methods as well as support student's individual career and academic needs. The Expreso Counselor will support Dr. Enrique Luna, who will coordinate and conduct the one-week summer Transfer Academy, based on the ACE model from Cabrillo College, Diego Navarro, consultant (see next section). Tutors for the Learning Commons will also assist as staff with volunteer faculty for the intensive skills practice that is planned for the Transfer Academy's curriculum.

3. Consultants for Faculty Training (All Three Parts)

Faculty Development consultants will be hired on a temporary assignment to prepare faculty for new learning methods and delivery systems. All consultants will prepare the training manuals, conduct training, support faculty pilots, train faculty in evaluation methods and stand by to reduce problems naturally encountered in the development of teaching and learning innovations.

The typical cost for training consultants is \$1200 per diem, not counting travel expenses. (We have purposely identified faculty colleagues at public institutions in our region to preclude travel expenses beyond mileage.)

For Part 1: In the two main programs in the Learning Commons, 1) Accelerated Basic Skills, and 2) Directed Learning Activities, faculty will have training in successful methods under Dr. Sugie Goen-Salter, Professor at San Francisco State University.

The Transfer Academy will use services of Dr. Diego Navarro for the adaptation of the ACE (Academy for College Excellence) at Cabrillo College.

For Part 2, faculty developing online/hybrid courses will be trained free of charge by "@ONE," sponsored by the Community College Chancellor's Office. The cost per online training course is \$65; each of 6 faculty per year will take at least two of these courses; other @ONE

services are without charge to community college faculty. This includes a number of free workshops online and throughout the state.

For Part 3, Civic Engagement, we will use the services of Dr. Seth Pollack, Director of the Service Learning Institute, CSUMB. Their exemplary institute will help us move from a small pilot in service learning to full-blown Civic Engagement Interns with faculty Mentors.

The budgeted amount for Consultants is the highest in Year 1, \$ 40,000; Year 2, \$30,000, Year 3 and 4 at \$15000 each.

In Year 5, we will not need further funds for consultants, as 1) we can train them in the summer of Year 4, for development in Year 5; also, we will have many faculty trained by then who can work directly with those working with the Learning Commons in Year 5. They can use this buddy system as part of their contract-required annual staff development “flex” hours (12 per year).

4. Part 1: Learning Commons Tutors, Hourly (4 will also be assigned to The Transfer Academy, see below)

“Expreso” or Accelerated Skills students will require tutors primarily in pre-college math and composition. Tutors will be trained specifically for students in the accelerated basic skills courses; the speed and intensity of these courses must not become obstacles to transfer pace or completion. The Expreso faculty team, especially Karen Warren (English) and Jennifer Nari (math) will train these peer tutors to the specific needs of acceleration basic skills students. Tutors will work in the new Learning Commons, being developed in Library 171. Tutoring hours currently funded are very limited and used for freshmen and sophomores across skills and other courses.

Tutors will also be trained to help students with Directed Learning Activities, as faculty invent and pilot them. The DLA’s will be relevant only to specific courses, so that informing and training tutors for these pilots will need to be updated routinely. The 10 faculty team will pilot their new DLAs with one course each, adding up to about 300 students per term who will need help in the Learning Commons. These tutors will support persistence and degree attainment of Hispanic and high-need students.

Four of the Learning Commons Tutors will be assigned to serve in **Part 1's Transfer Academy**, the one-week intensive summer program. They will assist with students' transfer-level skills practice as applies to upper-division work in the Cal-State Universities (see previous detail).

Tutors, at \$12 an hour, around 20 hours per week for 20 weeks per year: **Years 1-2**, \$16,000 per year, **Year 3**, \$18,000. With increased student need by **Year 4** we will need \$24,000. **Year 5** is lower, at \$22,000 per year; Gavilan will fill in the difference as demand requires.

5. Part 2: Strengthen Online Programs: Helpdesk Technicians will respond to Freshdesk requests and support the Live Chat options that online students will need. The request forms used in the software (Freshdesk, above in Contract category) can be customized, but even then, students new to taking courses online (about half of them we find) will need to speak directly to a "live person" in order to get their questions answered. For example, if they do not know what "operating system" means, they cannot fill that part of the request form without talking with a technician. We know that the need will grow and the college will supplement Helpdesk Technicians, as needed. At \$15 per hour required for the skills needed, that will provide 666 hours per year, or about 22 hours per week for 30 weeks or \$10,000 per year.

6. Part 2: Strengthen Online Programs: For Online and Hybrid Development, 6 faculty stipends at \$3,000 each per year will provide incentives for faculty training, curriculum development, piloting and assessing 1 online or hybrid course each. We will develop key gateway or transfer-level courses that students cannot take due to lack of classroom space on campus. These courses will also provide convenience of remote access when they lack transportation and allow many students to speed their pace to transfer. This development and piloting will occur over a year due to the complexity of training and the testing of new online pedagogies. Most traditional classroom methods are known to achieve poor results when existing courses are simply posted online; they must be carefully re-designed to capitalize on social media, research links, interactive imagery, etc., 6 faculty X \$3000 = \$18,000 per year.

7. Part 3: El Centro Comunidad Internship Mentor Stipends

In Part 3, Civic Engagement, faculty Mentors will be trained by Dr. Seth Pollack from CSU-Monterey Bay, above. In order to scale up the community projects begun in the Service Learning pilots, annual faculty teams will be made up of the Faculty Mentor/developer and Faculty Coaches from former Service Learning projects. Faculty from the Service Learning pilots will serve as coaches to these Mentors as they design the curriculum and the service project. Each Faculty Mentor will develop a new unit to link the community service project to the chosen curriculum. Mentors will pilot and assess the projects in one course each per year, with about 15 students per course in Internships. Their colleague Faculty Coaches will serve as liaisons to the community agency or business that is hosting student Interns. Coaches will also help Mentors set up the community learning and service project and head off obstacles or challenges. Both Mentors and Coaches will design and coordinate the training of Student Interns for the civic engagement projects. Students will receive course credit for the Internships. Two or three Faculty Mentors may also coordinate the collecting of oral history tapes and videos for a community archive, supporting the Interns in all arrangements and learning products.

The Mentors, Coaches and Dr. Luna will work together to design a training manual. The documentation of the community projects is extremely important to the success of civic engagement and oral history narratives. All projects will be deposited in the El Centro archives.

Faculty Mentor: \$3,000 for a one-year civic engagement project with 15 students.

Faculty Coach: \$1000 per year.

Resource Archivist: hourly as needed The annual difference accounts for the increased number in Student Interns, Faculty Mentors and the hours needed for the resource archivist.

Year 1, 6 Mentors and 3 Coaches, Archivist hours: \$22,000

Year 2, 6 Mentors and 3 Coaches, Archivist hours: \$24,000

Year 3, 6 Mentors and 3 Coaches, Archivist hours: \$26,000

Year 4, 6 Mentors and 3 Coaches, Archivist hours: \$28,000

Year 5, 6 Mentors and 3 Coaches, Archivist hours: \$30,000

OTHER	Year 1	Year 2	Year 3	Year 4	Year 5	Total
1. Part 1: Learning Commons Faculty Stipends	48,000	48,000	48,000	48,000	48,000	240,000
2. Part 1: Espresso Transfer Counselor (.5 hourly)	40,000	46,000	50,000	52,000	54,000	242,000
3. Part 1: Training Consultants	40,000	30,000	15,000	15,000	0	100,000
4. Part 1: Learning Commons Tutors	16,000	16,000	18,000	24,000	22,000	96,000
5. Part 2: Online Help Desk Technicians	10,000	10,000	10,000	10,000	10,000	50,000
6. Part 2: Hybrid Development Stipends (Faculty)	18,000	18,000	18,000	18,000	18,000	90,000
7. Part 3: Intern Mentor, Coach Stipends, Archivist	22,000	24,000	26,000	28,000	30,000	126,000
TOTAL OTHER	194,000	192,000	185,000	195,000	182,000	948,000
TOTAL PROJECT Direct Charges:	525,000	525,000	525,000	525,000	525,000	2,625,000