

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: Antelope Valley College						2. Activity Title: Making the Critical First Year of College a Safe Bridge to Degree Completion for Hispanic and Other At-Risk 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 Director/FYE Coordinator	100%	\$98,000	100%	\$99,960	100%	\$101,959	100%	\$103,998	100%	\$106,078	\$509,996
Project Assistant	100%	\$42,000	100%	\$42,840	100%	\$43,697	100%	\$44,571	100%	\$45,462	\$218,570
Bridge Developer	100%	\$40,000	85%	\$34,680	70%	\$29,131	50%	\$21,224	35%	\$15,154	\$140,189
AVID Liaison	15%	\$18,750	15%	\$19,125	15%	\$19,508	15%	\$19,898	15%	\$20,296	\$97,576
AVID Center Developer	50%	\$37,500	50%	\$38,250	50%	\$39,015	50%	\$39,795	50%	\$40,591	\$195,152
FYE/AVID Faculty Develop. Team	75%	\$56,250	75%	\$57,375	50%	\$39,015	50%	\$39,795	50%	\$40,591	\$233,027
SUB-TOTAL		\$292,500		\$292,230		\$272,325		\$269,282		\$268,173	\$1,394,510
b. Fringe Benefits 27%		\$78,975		\$78,902		\$73,528		\$72,706		\$72,407	\$376,518
c. Travel		\$3,000		\$3,000		\$3,000		\$3,000		\$3,000	\$15,000
d. Equipment		\$16,200		\$16,200		\$25,100		\$30,850		\$0	\$88,350
e. Supplies		\$34,385		\$29,660		\$31,100		\$24,210		\$71,365	\$190,720
f. Contractual		\$39,934		\$39,934		\$44,934		\$44,934		\$25,000	\$194,736
g. Construction		\$0		\$0		\$0		\$0		\$0	\$0
h. Other (endowment)		\$0		\$0		\$0		\$0		\$0	\$0
i. Other (non-endowment)		\$60,000		\$65,000		\$75,000		\$80,000		\$85,000	\$365,000
i. TOTAL DIRECT CHARGES		\$524,994		\$524,926		\$524,987		\$524,982		\$524,945	\$2,624,834
<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>											

PERSONNEL:

Personnel positions will be filled with experienced faculty and staff at AVC where possible to ensure success of the project. When possible, reassigned costs for these individuals in their current position are requested. A 2% Cost of Living Adjustment is built in for all personnel positions. Because the project is fully staff-and faculty-driven, it is critical to the success of the project that all project developers are well-qualified in their fields, able to work well together as a team and have leadership skills and experience in developing programs and services while having compassion in working with diverse students. We plan to select well-qualified faculty/staff wherever possible and release them to fill each Key position to ensure this complex project remains on schedule in meeting all project objectives. **(See detailed cost breakdown for all Personnel in the Activity Budget form above.)** Following standard selection/ hiring process, all additional project positions will be filled with qualified individuals with relevant experience/appropriate credentials; qualified replacements found as needed to ensure continued operations (hiring/replacement process for project personnel will begin with grant award notification in order to begin project on schedule). No supplanting will occur with grant funds. Every effort will be made to higher qualified personnel from underrepresented groups consistent with college policy and practice.

Project Director/FYE Coordinator: (100% Yrs 1-5) **Ms. Michelle Hernandez** was selected as Project Director and will also coordinate all FYE development. In her 100% time commitment as Project Director/FYE Coordinator, Ms. Hernandez will take the lead role, working with other key project personnel, to ensure the implementation of all project strategies remain on track and that significant progress is being made in achieving all project objectives. **(See Key Personnel and Quality of Management Plan sections for Ms. Hernandez's qualifications and more information about her role in the project.)** *Minimum qualifications for this position:* Master's degree and 5 years college-level student services or instructional experience.

Project Assistant: (100% time in Years 1-5) Funding is requested for a well-qualified grant management assistant to assist the Project Director in record-keeping, project implementation, budget monitoring, performance reporting and related project activities. ***Minimum Qualifications:*** Associate degree or higher, experience assisting a multicultural population, paid work in an educational setting preferred, ability to prioritize time, identify persons who should be referred to other campus services, ability to efficiently use various computer software application programs and operate other audio-visual equipment, proofreading and good composition, grammar, and punctuation skills are necessary, ability to understand reporting requirements, produce accurate, technical information in a grammatically correct, attractive, and printed form.

Bridge Developer: (100% Yr 1; 85% Yr 2; 70% Yr 3; 50% Yr 4; 35% Yr 5). Funds are requested to hire a Bridge Developer. Strengthening the bridge between feeder high schools and AVC is a key strategy aimed at improving the success of first generation, low income, underrepresented students. AVC plans to select a well-qualified person to be responsible for developing all AHE Bridge strategies. The Bridge Developer will work closely with Ms. Hernandez and the rest of the AVID Campus Team. S/he will coordinate with AVID Campus Team to ensure the bridge integrates seamlessly with AVC programs and services; work with high school teachers and counselors to carry-out outreach

activities and guide students to the timely completion of crucial matriculation steps; develop, coordinate, and continuously improve high school workshops, pre-assessment workshops, and summer bridge activities to best support underserved students in their transition into AVC; develop, coordinate, and continuously improve the Student Success Kick-Off event; work strategically toward structural solutions that will institutionalize Bridge activities in the most efficient and sustainable possible way; attend all AVID Team meetings and participate in self-study and evaluation activities. Careful planning for sustainable institutionalization will allow the commitment of grant funds to taper down through the life of the project. **Minimum Qualifications:** Master's degree or higher; at least two years experience as a community college counselor or instructional faculty; experience with development, implementation and oversight of community events; experience with working within governance structure of a community college.

AVID Liaison: (15% time in Years 1-5) **Dr. Jill Zimmerman**, AVC's Dean of Student Development and Services, was selected to fill the position of AVID Liaison and Administrative Lead. She will commit 15% time to ensure support the Project Director and the entire AVID Campus Team in the implementation and institutionalization of project strategies. Having a strong administrative lead is an AVID "Essential" and Dr. Zimmerman's guidance will help ensure that AVC can attain AVID certification. (**See Key Personnel and Quality of Management Plan sections for Dr. Zimmerman's qualifications and more information about her role in the project.**) **Minimum Qualifications:** Master's degree or higher; at least three years experience as a community college administrator at the dean level or higher; thorough understanding of the AVC governance and administrative structure.

AVID Center Developer: (50% time in Years 1-5) Audrey Moore, an experienced AVC counselor, has been selected to serve as AVID Center Developer and Lead Counselor. Funds are requested to support this position at the 50% level throughout the life of the project. Ms. Moore will oversee development of the AVID Center at AVC to function as a hub for all AVID activities at AVC. She will also lead participating AVID counselors in enhancing the counseling services offered to FYE students and coordinate the delivery of FYE services in the AVID Center. (**See Key Personnel and Quality of Management Plan sections for Ms. Moore's qualifications and more information about her role in the project.**) **Minimum Qualifications:** Master's degree or higher in a student services field (e.g., counseling); at least three years experience as a community college student services professional; thorough understanding of the AVC governance and administrative structure.

FYE/AVID Faculty Development Team: (75% time in Years 1 & 2; time reduced to 50% in Years 3-5)
Funds are requested to provide adequate release time for AVC instructors to be active members of the AVID Campus Team (and AVID "Essential"), participate in training opportunities (directly related to Activity objectives), plan the essential integration of content and student services, design/redesign targeted courses, and collaborate for continuous FYE program improvement. Faculty development is critical to implementing the AVID system with fidelity, an important consideration toward AVID certification, and necessary for the development of a FYE program with the characteristics recognized to have the most potential to improve access for Hispanic and other low-income students. Release time will be provided to faculty who have development roles that are extensive and not part of their contract.

FRINGE BENEFITS:

Fringe benefits are calculated on the basis of Federal and State laws and College agreements with staff. Fringe benefits are calculated at an average rate of 27% for all employees. The breakdown includes: FICA; Worker's Compensation; Retirement; and Health Insurance.

TRAVEL:

Minimal funds (\$3,000 per year) are requested to support local gas and mileage costs associated with high school bridge development, professional training workshops, and travel expenses (airfare, hotel and meals) for the PD to attend the annual director's conference in Washington DC. District policy will be followed, which establishes travel reimbursement for gas, mileage and meals.

EQUIPMENT/SUPPLIES:

The planning team has done extensive research and requested multiple quotes before deciding on the following configurations balancing quality, function, and overall cost according to institutional guidelines that conform to standards set by the state Chancellor's Office. All costs below have been determined to be necessary and appropriate in support of the AVC AVID/FYE project. Itemized costs over \$5,000 are considered equipment in agreement with federal guidelines.

Year 1**Learning Through Technology Phase 1: Developmental Math Learning Laboratory-Student Workstations**

Qty	Description	Unit Price	Total Price
1	Instructor's station/podium; full height	\$795.00	\$795.00
8	A-leg trapezoid table .	\$210.00	\$1,680.00
2	Heavy duty storage cabinet with one adjustable shelf, glides and lock.	\$450.00	\$900.00
1	6-foot projection screen-high resolution	\$639.00	\$639.00
1	Deluxe white board (8-foot)	\$829.00	\$829.00
24	Student chairs (armless, four legged)	\$75.00	\$1,800.00
1	Instructor's chair, high back.	\$225.00	\$225.00
1	Room modifications, partitions, floor preparation	\$6,400.00	\$6,400.00
Subtotal			\$13,268.00

Learning Through Technology Phase 1: Network Upgrades to accommodate network costs for the new Math Lab			
Qty	Description	Unit Price	Ext. Price
1	HP ProLiant BL420c Gen8 Server Blade	\$2,568.00	\$2,568.00
1	2 TB hard drives	\$609.00	\$609.00
2	Wireless Access Routers	\$450.00	\$900.00
1	Black Box Network Upgrades: (1.Furnish and install Equipment racks; Rack case; Cable manager; Ladder tray. 2. All necessary Category 6 cables to 24 stations.. 3. Furnish and Install 2 Category 6, 48 Port Patch Panels and 3 2- Rack Unit Horizontal Cable Managers. 4. Testing and evaluation service.	\$9,800.00	\$9,800.00
Subtotal			\$13,877.00
Learning Through Technology Phase 1: Developmental Math Laboratory-Computers/Smart Media			
Qty	Description	Unit Price	Ext. Price
24	HP Laptops (Processor - Intel® Core™ i7-4702MQ (2.2 GHz, up to 3.2 GHz, 6 MB cache, 4 cores) Screen size - 17.3" diagonal FHD anti-glare LED-backlit (1920 x 1080)	\$675.00	\$16,200.00
1	SmartBoard	\$1,250.00	\$1,250.00
1	Document Camera	\$895.00	\$895.00
Subtotal			\$18,345.00
Academic/Summer Bridge Supplies (AVID recommended)			
Unit	Description/Service	Cost/Unit	Total
300	3-Ring Binders	\$3.50	\$1,050.00
300	Pens/Pencils	\$2.15	\$645.00
300	Planners	\$2.00	\$600.00

300	Cornell notes templates	\$3.50	\$1,050.00
300	Green/Blue books	\$5.00	\$1,500.00
1	Copies	\$250.00	\$250.00
Subtotal			\$5,095.00
Year 1 Total Supplies			
Year 1 Total Equipment			\$16,200.00
Year 2			
Learning Through Technology Phase 2: Developmental Writing Lab-Student Workstations			
Qty	Description	Unit Price	Total Price
1	Instructor's station/podium; full height	\$795.00	\$795.00
4	A-leg trapezoid table .	\$210.00	\$1,680.00
2	Heavy duty storage cabinet with one adjustable shelf, glides and lock.	\$450.00	\$900.00
1	6-foot projection screen-high resolution	\$639.00	\$639.00
1	Deluxe white board (8-foot)	\$829.00	\$829.00
17	Student chairs (armless, four legged)	\$75.00	\$1,800.00
1	Instructor's chair, high back.	\$225.00	\$225.00
1	Room modifications, partitions, floor preparation	\$6,400.00	\$6,400.00
Subtotal			\$13,268.00
Learning Through Technology Phase 2: Developmental Writing Lab-Network Upgrades			
Qty	Description	Unit Price	Ext. Price
1	HP ProLiant BL420c Gen8 Server Blade	\$2,568.00	\$2,568.00
1	2 TB hard drives	\$609.00	\$609.00
2	Wireless Access Routers	\$450.00	\$900.00

1	Black Box Network Upgrades: (1.Furnish and install Equipment racks; Rack case; Cable manager; Ladder tray. 2. All necessary Category 6 cables to 24 stations.. 3. Furnish and Install 2 Category 6, 48 Port Patch Panels and 3 2- Rack Unit Horizontal Cable Managers. 4. Testing and evaluation service.	\$9,800.00	\$9,800.00
Subtotal			\$13,877.00
Learning Through Technology Phase 2: Developmental Writing Lab-Computers/Smart Media			
Qty	Description	Unit Price	Ext. Price
17	HP Laptops (Processor - Intel® Core™ i7-4702MQ (2.2 GHz, up to 3.2 GHz, 6 MB cache, 4 cores) Screen size - 17.3" diagonal FHD anti-glare LED-backlit (1920 x 1080)	\$675.00	\$11,475.00
1	Smart Boards	\$1,250.00	\$1,250.00
1	Laser Printer HP	\$895.00	\$895.00
Subtotal			\$13,620.00
Academic/Summer Bridge Supplies (AVID recommended)			
Unit	Description/Service	Cost/Unit	Total
300	3-Ring Binders	\$3.50	\$1,050.00
300	Pens/Pencils	\$2.15	\$645.00
300	Planners	\$2.00	\$600.00
300	Cornell notes templates	\$3.50	\$1,050.00
300	Green/Blue books	\$5.00	\$1,500.00
1	Copies	\$250.00	\$250.00
Subtotal			\$5,095.00
Year 2 Total Supplies			\$29,660.00
Year 2 Total Equipment			\$16,200.00

Year 3			
Learning Through Technology Phase 3: Developmental Reading Lab-Student Workstations			
Qty	Description	Unit Price	Total Price
1	Instructor's station/podium; full height	\$795.00	\$795.00
4	A-leg trapezoid table .	\$210.00	\$840.00
2	Heavy duty storage cabinet with one adjustable shelf, glides and lock.	\$450.00	\$900.00
1	6-foot projection screen-high resolution	\$639.00	\$639.00
1	Deluxe white board (8-foot)	\$829.00	\$829.00
18	Student chairs (armless, four legged)	\$75.00	\$1,350.00
1	Instructor's chair, high back.	\$225.00	\$225.00
1	Extron Multimedia System (Epson projector, installation)	\$8,900.00	\$8,900.00
1	Room modifications, partitions, floor preparation	\$6,400.00	\$6,400.00
Subtotal			\$20,878.00
Learning Through Technology Phase 3: Developmental Reading Lab-Network Upgrades			
Qty	Description	Unit Price	Ext. Price
1	HP ProLiant BL420c Gen8 Server Blade	\$2,568.00	\$2,568.00
1	2 TB hard drives	\$609.00	\$609.00
2	Wireless Access Routers	\$450.00	\$900.00
1	Black Box Network Upgrades: (1.Furnish and install Equipment racks; Rack case; Cable manager; Ladder tray. 2. All necessary Category 6 cables to 24 stations.. 3. Furnish and Install 2 Category 6, 48 Port Patch Panels and 3 2- Rack Unit Horizontal Cable Managers. 4. Testing and evaluation service.	\$9,800.00	\$9,800.00
Subtotal			\$13,877.00

Learning Through Technology Phase 3: Developmental Reading Lab-Computers/Smart Media			
Qty	Description	Unit Price	Ext. Price
18	HP Laptops (Processor - Intel® Core™ i7-4702MQ (2.2 GHz, up to 3.2 GHz, 6 MB cache, 4 cores) Screen size - 17.3" diagonal FHD anti-glare LED-backlit (1920 x 1080)	\$675.00	\$12,150.00
2	Smart Boards	\$1,250.00	\$2,500.00
1	Networkable Laser Printer HP	\$1,700.00	\$1,700.00
	Subtotal		\$16,350.00
Academic/Summer Bridge Supplies (AVID recommended)			
Unit	Description/Service	Cost/Unit	Total
300	3-Ring Binders	\$3.50	\$1,050.00
300	Pens/Pencils	\$2.15	\$645.00
300	Planners	\$2.00	\$600.00
300	Cornell notes templates	\$3.50	\$1,050.00
300	Green/Blue books	\$5.00	\$1,500.00
1	Copies	\$250.00	\$250.00
	Subtotal		\$5,095.00
	Year 3 Total Supplies		\$31,100.00
	Year 3 Total Equipment		\$25,100.00
Year 4			
FYE Student Services Support Lab: Student Workstations			
Qty	Description	Unit Price	Total Price
2	A-leg trapezoid table.	\$210.00	\$420.00
1	Heavy duty storage cabinet with one adjustable shelf, glides and lock.	\$450.00	\$450.00
1	6-foot projection screen-high resolution	\$639.00	\$639.00
1	Deluxe white board (8-foot)	\$829.00	\$829.00

12	Student chairs (armless, four legged)	\$75.00	\$900.00
1	Extron Multimedia System (Epson projector, installation)	\$8,900.00	\$8,900.00
1	Room modifications, partitions, floor preparation	\$12,150.00	\$12,150.00
SubTotal			\$24,288.00
Student Services Support Lab: Student Workstations-Network Upgrades			
Qty	Description	Unit Price	Ext. Price
1	HP ProLiant BL420c Gen8 Server Blade	\$2,568.00	\$2,568.00
1	2 TB hard drives	\$609.00	\$609.00
2	Wireless Access Routers	\$450.00	\$900.00
1	Black Box Network Upgrades: (1.Furnish and install Equipment racks; Rack case; Cable manager; Ladder tray. 2. All necessary Category 6 cables to 24 stations.. 3. Furnish and Install 2 Category 6, 48 Port Patch Panels and 3 2- Rack Unit Horizontal Cable Managers. 4. Testing and evaluation service.	\$9,800.00	\$9,800.00
Subtotal			\$13,877.00
Student Services Support Lab: Student Workstations-Computers/Smart Media			
Qty	Description	Unit Price	Ext. Price
12	HP Laptops (Processor - Intel® Core™ i7-4702MQ (2.2 GHz, up to 3.2 GHz, 6 MB cache, 4 cores) Screen size - 17.3" diagonal FHD anti-glare LED-backlit (1920 x 1080)	\$675.00	\$8,100.00
2	Smart Boards	\$1,250.00	\$2,500.00
1	Networkable Laser Printer HP	\$1,200.00	\$1,200.00
Subtotal			\$11,800.00

Academic/Summer Bridge Supplies (AVID recommended)			
Unit	Description/Service	Cost/Unit	Total
300	3-Ring Binders	\$3.50	\$1,050.00
300	Pens/Pencils	\$2.15	\$645.00
300	Planners	\$2.00	\$600.00
300	Cornell notes templates	\$3.50	\$1,050.00
300	Green/Blue books	\$5.00	\$1,500.00
1	Copies	\$250.00	\$250.00
Subtotal			\$5,095.00
Year 4 Total Supplies			\$24,210.00
Year 4 Total Equipment			\$30,850.00
Year 5			
Campus-wide Smart Classroom Development Project			
<p>As the number of faculty that adopt and develop AVID influenced curricula increases, the need for classrooms that can accommodate interactive, computer-based teaching and learning methods will also increase substantially. In order to accommodate the expected expansion of technology use, in Year 5, the project aims to refit 8 existing classrooms with the latest multimedia set ups that will include internet connectivity. This infrastructure development will ensure the institutionalization of the new strategies and their continual use in support of student achievements.</p>			
Qty	Description	Unit Price	Ext. Price
8	Wireless Overhead Projectors (HP X VGA 3200 Lumens)	\$2,200.00	\$17,600.00
8	EXTRON A/V Control Panels	\$3,400.00	\$27,200.00
8	Motorized Screens	\$940.00	\$7,520.00
8	Document Cameras	\$1,100.00	\$8,800.00
8	HP Laptops (Processor - Intel® Core™ i7-4702MQ (2.2 GHz, up to 3.2 GHz, 6 MB cache, 4 cores) Screen size - 17.3" diagonal FHD anti-glare LED-backlit (1920 x 1080))	\$675.00	\$5,400.00
Sub Total			\$66,520.00

Academic/Summer Bridge Supplies (AVID recommended)			
Unit	Description/Service	Cost/Unit	Total
300	3-Ring Binders	\$3.50	\$1,050.00
300	Pens/Pencils	\$2.15	\$645.00
300	Planners	\$2.00	\$600.00
300	Cornell notes templates	\$3.50	\$1,050.00
300	Green/Blue books	\$5.00	\$1,500.00
Subtotal			\$4,845.00
Year 5 Total Supplies			\$71,365.00
CONTRACTUAL: (\$194,736 total for all years)			
<p>Antelope Valley College will contract with AVID Higher Education to offer two full cycles of AVID training/planning activities. Each cycle lasts two years. Cohort 1 will be trained in Years 1 and 2 and will include 5 Faculty leaders (2 Math, 1 English, 1 Reading, 1 Counselor), and 16 additional faculty in Basic Skills areas (Math, Reading, English, ESL). Cohort 2 will undergo training in years 3 and 4 and will be comprised of 5 additional faculty leaders (all of whom will be assigned to adopt AVID strategies in gateway courses that lead to degree completion), and an additional 16 faculty from various disciplines. At the end of the 4th year of the project, AVC will have developed 10 faculty leaders and 32 other faculty fully trained in AVID methodologies. Students will be offered computer-based academic support through the EDUCO developmental math online software, as well as the The LearningExpress System.</p>			

Year 1				
1: AVID for Higher Education Costs: Cohort 1-First Year Training				
A: AVID for Higher Education Student Success Initiative (SSI) Library				
Unit	Description/Service	# of Participants	Cost/Unit	Total
1	Student Success Initiative (SSI) Library Package	Unlimited Faculty/Student Access	\$3,100.00	\$3,100.00
B: AVID for Higher Education Summer Institute 2014				
Unit	Description/Service	# of Participants	Cost/Unit	Total
1	Year 1 AVID Summer Implementation Institute (Attended by Faculty Development Leaders)	6	\$739.00	\$4,434.00
C: AVID for Higher Education Professional Learning Days				
Days	Description/Service	# of Participants	Cost/Day	Total
4	Professional learning workshops for AVID faculty and staff	16	\$2,800.00	\$11,200.00
D: AVID for Higher Education Site Visitation Planning Days				
Days	Description/Service	# of Participants	Cost/Day	Total
4	4 days of collaborative workshops to plan AVID for Higher Education Implementation	16	\$2,800.00	\$11,200.00
Subtotal				\$29,934.00

2: Mathematics Software Licenses				
Unit	Description	# of students	Cost/Unit	Total
1	EDUCO Mathematics Computer Learning Software-24/7 Online Access	Up to 200	\$5,000.00	\$5,000.00
Subtotal				\$5,000.00
3: The LearningExpress System				
Unit	Description	# of students	Cost/Unit	Total
1	LearningExpress System	Unlimited	\$5,000.00	\$5,000.00
Subtotal				\$5,000.00
Year 1 Contractual Total				\$39,934.00
Year 2				
1: AVID for Higher Education Costs: Cohort 1-Second Year Training				
A: AVID for Higher Education Student Success Initiative (SSI) Library				
Unit	Description/Service	# of Participants	Cost/Unit	Total
1	Student Success Initiative (SSI) Library Package	Unlimited Faculty/Student Access	\$3,100.00	\$3,100.00

B: AVID for Higher Education Summer Institute 2014				
Unit	Description/Service	# of Participants	Cost/Unit	Total
1	Year 1 AVID Summer Implementation Institute (Attended by Faculty Development Leaders)	6	\$739.00	\$4,434.00
C: AVID for Higher Education Professional Learning Days				
Days	Description/Service	# of Participants	Cost/Day	Total
4	Professional learning workshops for AVID faculty and staff	16	\$2,800.00	\$11,200.00
D: AVID for Higher Education Site Visitation Planning Days				
Days	Description/Service	# of Participants	Cost/Day	Total
4	4 days of collaborative workshops to plan AVID for Higher Education Implementation	16	\$2,800.00	\$11,200.00
Subtotal				\$29,934.00
2: Mathematics Software Licenses				
Unit	Description	# of students	Cost/Unit	Total
1	EDUCO Mathematics Computer Learning Software-24/7 Online Access	Up to 200	\$5,000.00	\$5,000.00
Subtotal				\$5,000.00

3: The LearningExpress System				
Unit	Description	# of students	Cost/Unit	Total
1	LearningExpress System	Unlimited	\$5,000.00	\$5,000.00
Subtotal				\$5,000.00
Year 2 Contractual Total				\$39,934.00
Year 3				
1: AVID for Higher Education Costs: Cohort 2-First Year Training				
A: AVID for Higher Education Student Success Initiative (SSI) Library				
Unit	Description/Service	# of Participants	Cost/Unit	Total
1	Student Success Initiative (SSI) Library Package	Unlimited Faculty/Student Access	\$3,100.00	\$3,100.00
B: AVID for Higher Education Summer Institute 2014				
Unit	Description/Service	# of Participants	Cost/Unit	Total
1	Year 1 AVID Summer Implementation Institute (Attended by Faculty Development Leaders)	6	\$739.00	\$4,434.00
C: AVID for Higher Education Professional Learning Days				
Days	Description/Service	# of Participants	Cost/Day	Total
4	Professional learning workshops for AVID faculty and staff	16	\$2,800.00	\$11,200.00

D: AVID for Higher Education Site Visitation Planning Days				
Days	Description/Service	# of Participants	Cost/Day	Total
4	4 days of collaborative workshops to plan AVID for Higher Education Implementation	16	\$2,800.00	\$11,200.00
Subtotal				\$29,934.00
2: Mathematics Software Licenses				
Unit	Description	# of students	Cost/Unit	Total
1	EDUCO Mathematics Computer Learning Software-24/7 Online Access	Up to 400	\$10,000.00	\$10,000.00
Subtotal				\$10,000.00
3: The LearningExpress System				
Unit	Description	# of students	Cost/Unit	Total
1	LearningExpress System	Unlimited	\$5,000.00	\$5,000.00
Subtotal				\$5,000.00
Year 3 Contractual Total				\$44,934.00

Year 4				
1: AVID for Higher Education Costs: Cohort 2-Second Year Training				
A: AVID for Higher Education Student Success Initiative (SSI) Library				
Unit	Description/Service	# of Participants	Cost/Unit	Total
1	Student Success Initiative (SSI) Library Package	Unlimited Faculty/Student Access	\$3,100.00	\$3,100.00
B: AVID for Higher Education Summer Institute 2014				
Unit	Description/Service	# of Participants	Cost/Unit	Total
1	Year 1 AVID Summer Implementation Institute (Attended by Faculty Development Leaders)	6	\$739.00	\$4,434.00
C: AVID for Higher Education Professional Learning Days				
Days	Description/Service	# of Participants	Cost/Day	Total
4	Professional learning workshops for AVID faculty and staff	16	\$2,800.00	\$11,200.00
D: AVID for Higher Education Site Visitation Planning Days				
Days	Description/Service	# of Participants	Cost/Day	Total
4	4 days of collaborative workshops to plan AVID for Higher Education Implementation	16	\$2,800.00	\$11,200.00
Subtotal				\$29,934.00

2: Mathematics Software Licenses				
Unit	Description	# of students	Cost/Unit	Total
1	EDUCO Mathematics Computer Learning Software-24/7 Online Access	Up to 400	\$10,000.00	\$10,000.00
Subtotal				\$10,000.00
3: The LearningExpress System				
Unit	Description	# of students	Cost/Unit	Total
1	LearningExpress System	Unlimited	\$5,000.00	\$5,000.00
Subtotal				\$5,000.00
Year 4 Contractual Total				\$44,934.00
Year 5				
2: Mathematics Software Licenses				
Unit	Description	# of students	Cost/Unit	Total
1	EDUCO Mathematics Computer Learning Software-24/7 Online Access	Up to 800	\$20,000.00	\$20,000.00
Subtotal				\$20,000.00

3: The LearningExpress System				
Unit	Description	# of students	Cost/Unit	Total
1	LearningExpress System	Unlimited	\$5,000.00	\$5,000.00
Subtotal				\$5,000.00
Year 5 Contractual Total				\$25,000.00

CONSTRUCTION:

No construction funds are requested.

OTHER (ENDOWMENT):

No funding is requested for Endowment Activities.

OTHER (NON-ENDOWMENT):

AVID Tutors/SI Leaders: (\$10,000 Yr 1; \$15,000 Yr 2; \$20,000 Yr 3; \$25,000 Yr 4; \$30,000 Yr 5) Funding is requested to support student tutors/SI leaders for the FYE program. Tutoring will be based out of the AVID Center and associated labs (math, reading, writing). Demand for these services will grow each year as the number of students affected grows. AVC has agreed that after careful evaluation demonstrates the effectiveness of the tutoring support in improving student success, the budget to sustain this tutoring will be institutionalized.

External Evaluation Consultant:

Mr. Michael Harnar: Mr. Harnar will be primarily responsible for overseeing implementation of the project evaluation plan which was informed by his Institute's evaluation approach. He will work closely with the Project Director as well as other project staff and data collectors to ensure that data collection and analysis meet the standards/objectives of the project and are appropriate to provide evidence for

continuous improvement and efficacy of services. He will help develop all the tools and methods needed for longer-term evaluation relevant to the Title V project. He will provide objective detailed reports to the management team, which include recommendations to improve the validity and value of evaluation as needed. He will assist in meeting all federal reporting requirements. See full description of Mr. Harnar's qualifications and role and responsibilities in the project narrative Evaluation Plan.

Programmer/Website Developer: (\$15,000 in Years 1-5) Funding is requested for a part-time Programmer/Website Developer. Several keys strategies require software support beyond what AVC's IT Department can provide (e.g., online orientation system, student success tracking requirements, installation and maintenance of software systems in AVID Center and Labs). The AVID Campus Team will be diligent in ensuring the best possible contractors are selected for targeted tasks associated with faithful implementation of project improvements.

Faculty Stipends: (\$15,000 in Years 1 & 2; \$20,000 in Years 3-5) Funds are requested to provide stipends to AVC faculty/staff who will participate in the AVID Professional Learning Program. Stipends structure and disbursement will follow all AVC policies/practices with clear definitions of tasks/outcomes for work beyond current contract responsibilities and necessary to meet objectives.