

Title V Abstract as of May 1, 2015
Working Description, Purpose, and Timeline

Framework: The main focus of this Title V grant would be to create pathways to help k-12 students **ADVANCE** to college and **ENGAGE** with the college.

Due Date: Need to complete draft by May 1, 2015 to allow enough time for the grant to be reviewed by readers. The deadline for the grant application is **May 19, 2015**. Dowden Associates are estimating that 70 grants are ending and will be highly competitive.

Grant Length and Type: Individual Grant for 60 months or 5 years

Grant Amount: \$560,000 annually for Individual Grant for a total of \$2.8 million over 5 years.

Project Director: Daniel Bahner

Working Purpose: Crafton Hills College (CHC), a California community college located in San Bernardino County, which has a regional population that is 51% Hispanic, has seen its Hispanic student population increase dramatically in the past 10 years, from 25% in 2005 to 44% in 2015. At 29%, San Bernardino County has one of the lowest college-going rates in the state. Hispanic students have a high dropout rate in high school, and of those who do graduate a very low percentage are eligible to enter directly into any college. When Hispanic students do enter CHC they tend to be academically underprepared which increases their time to degree completion and increases their risk of dropping out of college.

Working Project Design: Pathways to and through College will increase the access, persistence, and graduation rates of Hispanic and other underrepresented students by improving the college readiness of San Bernardino County's future college students and increasing the academic success of CHC students.

- Component One: will improve the college readiness of San Bernardino County's future college students by developing targeted outreach programs for Hispanic students in our service area's public high schools, junior high and elementary schools.
 - Professional Development on most effective strategies with Hispanic and low-income students
 - Diagnostic assessment
- Component Two: will increase the academic success of CHC Hispanic students by developing a mentoring and academic coaching program to increase retention. This program could build upon—and possibly function as a cohering mechanism for—several existing programs including:
 - Peer mentoring and academic coaching
 - Expand reading apprenticeship
 - Develop strategies for returning students
 - Summer Bridge
 - Master Students
 - First-Year Experience Courses
 - Learning Communities

The Program would also seek to integrate student-learning outcomes and training for faculty and staff to enable them to best serve Hispanic students.

People Involved in Development of Grant: Dean Pappas, Jonathan Townsend, Karen Childers, Daniel Bahner, Rick Hogrefe, Keith Wurtz, Louis Mondragon, Tina Gimple, Liz Langenfeld, Sherri Wilson, Debbie Bogh, Mark Snowwhite, Robert McAtee, Ben Gamboa, Cyndie Gunderson, Counseling Department Meeting

Challenge: The grant needs to be written and implemented without institutionalizing positions.

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Draft Budget

TITLE V BUDGET WORKBOOK												
(with salary increase Years 2, 3, 4, & 5)												
		YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL					
Title:												
(% salary increase Years 2 - 5):		1.035	In cell C6, enter the % of salary increase as a decimal added to 1, e.g. 3% = 1.03									
A. PERSONNEL	Base Salary	Time % (Y1)	Time % (Y2)	Time % (Y3)	Time % (Y4)	Time % (Y5)						
Daniel Bahner 1.0 FTE	131,725	0.70	92,208	0.70	95,197	0.70	95,197	0.70	95,197	0.70	95,197	472,994
Administrative Secretary 1.0 FTE	42,420	1.00	42,420	1.00	43,905	1.00	45,441	1.00	47,032	1.00	48,678	227,476
Outreach Coordinator 1.0 FTE	64,416	1.00	64,416	1.00	66,671	1.00	69,004	1.00	71,419	1.00	73,919	345,429
Senior Research Analyst .25 FTE	67,824	0.25	16,956	0.25	17,549	0.25	18,164	0.25	18,799	0.25	19,457	90,925
Tutors			24,000		25,800		27,000		30,700		27,600	135,100
Mentors			25,000		45,000		50,000		50,000		50,000	220,000
Peer Mentor Coordinator			7,000		8,000		8,000		8,000		8,000	39,000
Web developer			15,000		10,000		5,000		2,500		1,000	33,500
Supplemental Faculty Contracts			20,000		15,000		15,000		10,000		10,000	70,000
Faculty Development Stipends			15,000		10,000		10,000		10,000		10,000	55,000
A Subtotal	N/A		322,000		337,122		342,806		343,647		343,851	1,689,424
B. BENEFITS		Benefit %										
Daniel Bahner		0.28	26,187		27,036		27,036		27,036		27,036	134,331
Administrative Secretary		0.41	17,392		18,001		18,631		19,283		19,958	93,265
Outreach Coordinator		0.28	18,294		18,935		19,597		20,283		20,993	98,102
Senior Research Analyst		0.41	6,952		7,195		7,447		7,708		7,977	37,279
Tutors		0.12	2,880		3,096		3,240		3,684		3,312	16,212
Mentors		0.12	3,000		5,400		6,000		6,000		6,000	26,400
Peer Mentor Coordinator		0.12	840		960		960		960		960	4,680
B Subtotal			71,705		74,263		75,951		77,994		79,276	379,189
TOTAL PERSONNEL			393,705		411,385		418,757		421,641		423,127	2,068,613
C. TRAVEL												
AHSIE			6,000		6,000		6,000		6,000		6,000	30,000
RP Conference			0		1,500		1,500		1,500		1,500	6,000
Title V Project Director Conference			3,000		0		3,000		0		0	6,000
Learning Communities Conference			1,500		3,000		3,000		3,000		3,000	13,500
CRLA Conference			1,500		4,500		6,000		6,000		6,000	24,000
C Subtotal			12,000		15,000		19,500		16,500		16,500	79,500

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Draft Budget (Continued)

		TITLE V BUDGET WORKBOOK (with salary increase Years 2, 3, 4, & 5)						
		YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL	
D. EQUIPMENT (from Act 1 Equipment worksheet)								
D Subtotal		41,200	18,000	8,000	8,000	23,000	98,200	
E. SUPPLIES (from Act 1 Supplies worksheet)								
E Subtotal		6,095	3,115	3,243	3,859	3,373	19,685	
F. CONTRACTUAL								
Parent Institute		22,000	37,500	55,500	30,000	14,000	159,000	
							0	
							0	
							0	
							0	
							0	
							0	
F Subtotal		22,000	37,500	55,500	30,000	14,000	159,000	
G. CONSTRUCTION								
Expansion of Tutoring Center space		30,000	20,000	0	0	0	50,000	
							0	
							0	
							0	
							0	
							0	
							0	
G Subtotal		30,000	20,000	0	0	0	50,000	
H. OTHER								
External Expertise for Faculty / Staff Development		10,000	10,000	10,000	10,000	10,000	50,000	
External Evaluator		10,000	10,000	10,000	10,000	10,000	50,000	
Data Cleaning for Resource Dev					25,000	25,000	50,000	
							0	
							0	
							0	
I Subtotal		20,000	20,000	20,000	45,000	45,000	150,000	
I. TOTAL DIRECT CHARGES		525,000	525,000	525,000	525,000	525,000	2,624,998	
Amount of funds still Available		\$525,000	\$0	\$1	\$1	\$1	\$2	

Page 2