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: Bakersfield College					**2. Activity Title:** *"Making it Happen! – A Pathway for Equitable Degree Completion"*						
3. Budget Categories By Year	**First Year**		**Second Year**		**Third Year**		**Fourth Year**		**Fifth Year**		**Total Funds Requested**
Object Class	% 0f 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 & Stage 2 "Set!" Leader	100%	$85,000	100%	$86,700	100%	$88,434	100%	$90,203	100%	$92,007	**$442,344**
Project Assistant	100%	$42,000	100%	$42,840	100%	$43,697	100%	$44,571	100%	$45,462	**$218,570**
Stage 1 "Ready!" Leader	50%	$37,500	50%	$38,250	50%	$39,015	50%	$39,795	50%	$40,591	**$195,151**
Stage 3 "Go!" (Math Faculty) Leader	100%	$75,000	100%	$76,500	100%	$78,030	80%	$63,672	80%	$64,946	**$358,148**
Faculty Release	50%	$37,500	50%	$38,250	50%	$39,015	50%	$39,795	50%	$40,591	**$195,151**
SUB-TOTAL		$277,000		$282,540		$288,191		$278,036		$283,597	**$1,409,364**
b. Fringe Benefits 30%		$83,100		$84,762		$86,457		$83,411		$85,079	**$422,809**
c. Travel		$2,000		$2,000		$2,000		$2,000		$2,000	**$10,000**
d. Equipment		$17,890		$8,090		$8,950		$17,900		$0	**$52,830**
e. Supplies		$49,239		$52,190		$44,350		$48,510		$59,305	**$253,594**
f. Contractual		$10,000		$10,000		$10,000		$10,000		$10,000	**$50,000**
g. Construction		$0		$0		$0		$0		$0	**$0**
h. Other (endowment)		$60,000		$60,000		$60,000		$60,000		$60,000	**$300,000**
h. Other (Non Endowment)		$25,000		$25,000		$25,000		$25,000		$25,000	**$125,000**
i. TOTAL DIRECT CHARGES		**$524,229**		**$524,582**		**$524,948**		**$524,857**		**$524,981**	**$2,623,597**

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**.

Wherever possible personnel positions will be filled with highly qualified faculty and staff at BC to ensure project success and sustainability, following standard selection/hiring process for BC. All personnel salaries are increased for cost of living adjustment 2% yearly. (***See* detailed cost breakdown for all Personnel in the Activity Budget form above.)** Hiring/replacement process for project personnel will begin with grant award notification in order to begin project on schedule. Federal procurement regulations will be followed for all items/services purchased with Title V grant funds. No supplanting will occur with grant funds.

a. Personnel

- **Project Director (100% time):** Dr. Kimberly Bligh will serve at 100% of full-time as Project Director to ensure compliance with federal regulations and achieve other key management objectives. Dr. Bligh will have primary responsibility to ensure this project is mainstreamed and linked to all related BC innovation and operation. She will also have direct responsibility of Stage 2 **"Get Set!"** implementation activities. She will lead the effort to increase participation of all key personnel needed to keep project momentum. And she will coordinate all components to maximize effectiveness. Dr. Bligh is uniquely qualified to lead this project due as she has been active participant and faculty lead in the BC Achieve the Dream team and the BC CalSOAP project, two efforts that have informed and influenced the design of this project. (*See* **Key Personnel & Project Management sections for role, qualifications and additional information for Dr. Kimberly Bligh.**)

- **Project Assistant (100% time): Project Assistant:** (100%) 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.

- **Stage 1 "Get Ready!" Leader (50% time):** 0.5 FTE Replacement costs for a BC bilingual counselor to fill this position. Working in concert with other Stage leaders, and developmental faculty and staff, this bi-lingual position will have the following responsibilities: 1) Communicate regularly with high school counselors and set up assessment clinics for high school seniors for early identification of academically needy students; 2) Organize the Summer Intensive Academy (SIA) (recruit students, work with faculty that will deliver content-based workshops during SIA); 3) maintain a student database for cohort tracking for evaluation and assessment purposes. Accommodate meetings between SIA faculty, SI/Tutor leaders, counselors and other staff.

- **Stage 3 "Go!" Lead (Math) (100% time):** Ms. Regina Hukill was selected as Math Faculty Lead because of her extensive experience and compassion in working with students who are underprepared for college-level math coursework. Ms. Hukill will be fully reassigned to fulfill this very important role. She will: 1) Help oversee the expansion of the new Math Labs and their integration in the current pre-collegiate math course curriculum; 2) Lead the design and implementation of the BC Math Statistics pathway program; and 3) Work with faculty, project management, and the external evaluator to ensure continuous improvement of the Statistics Pathways program through formative and summative assessment of student outcomes. Ms. Hukill is a graduate of Bakersfield College and CSU Bakersfield and is well aware of and sensitive to the needs of the local underprepared student population. Details of Ms. Hukill's qualifications

are presented in the key personnel section of the narrative.

Why Regina Hukill was Selected as Math Faculty Lead - Qualifications

EDUCATION:
- 1997 - MST in Mathematics, University of Wyoming
- 1992 - BS in Mathematics, California State University, Bakersfield
- 1990 - AA in Liberal Studies, Bakersfield College

TEACHING EXPERIENCE:
- 2005 to present Full-time Math Instructor, Bakersfield College
- 1993 to 2005 Full-time Math Teacher, KHSD
- 2002 to 2002 Part-time Math Instructor, Bakersfield College (Math Lab)
- 1992 to 1993 Part-time Math Lecturer, CSU Bakersfield

RELEVANT EXPERIENCE:
- Held a Secondary Clear Credential in Mathematics for 15 years
- Math Department Chair at Foothill High School for 3 years
- Holds a Cross-cultural, Language, and Academic Development Certificate for teaching ESL students
- Certified by the California Technology Assistance Project and the Kern County Council as being a Level II technology proficient teacher
- Organized and served as chairperson for the Math Department High School Outreach Team for the last 8 years
- Math Faculty Lead for Basic Skills project to do Math Focus Groups 2008 to 2010
- Worked with other Math faculty to write a new lab book for Math B4A(Math for Elementary Teachers)
- Served on the Math A/D Redo committee to revise curriculum for new courses Math 60 & Math B70
- Attended several training sessions on the use of Curricunet
- Worked on the Habits of Mind team
- Attended ATD Conference in 2013
- Attended League for Innovation Conference in 2014
- Worked with other Math faculty to write a proposal for the new Title V Grant
- Newly appointed Math Department Chair at Bakersfield College starting in July 2014

Faculty Release (50% of Full Time). Funds for compensating faculty for extra work in summer intensive academy; developing and testing the pilots for the accelerated, hybrid, and online math courses; participating in the student mentoring program; and participating in the Making it Happen! professional development academy

b. Fringe Benefits ($422,809 for five years)

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.

Yr. 1: $83,100	Yr2: $84,762	Yr3: $86,457	Yr4: $83,411	Yr5: $85,079

c. Travel ($10,000 for five years)

Minimal funds are requested each year for travel **($2,000/year for years 1 through 5)** to support costs associated with BC faculty and staff in activities directly related to achieving project objectives, including:

- Minimal funds are requested for mileage/per diem in order for project personnel to develop and implement effective outreach strategies, including assessment/placement testing, at feeder high schools (Approx. $300).

- Funds are also requested for the Project Director to attend the Annual Title V Project Director's Workshops in Washington, D.C. each year it is held. Anticipated costs include (one person x 3-4 days): Registration $550; Airfare $400; Hotel $400; Per Diem $75 = total $1,425 for one person.

Yr. 1: $2,000	Yr2: $2,000	Yr3: $2,000	Yr4: $2,000	Yr5: $2,000

d. Equipment ($52,830 over five years) and e. Supplies ($253,594 over five years):

See complete breakdown of all Equipment and Supplies needed to achieve project objectives below**. In accordance with federal regulations, items $5,000 or more are defined as "equipment" and items below $5,000 are "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 High Tech/High Touch "*Making It Happen!*" project.

The concept map below summarizes the activities, purpose, and courses affected during each developmental phase.

Concept Map for the Technology Upgrades in Support of the High Tech-High Touch "*Making It Possible*" Project			
	Activity	**Purpose**	**Courses Affected**
Year One	Phase 1: Developmental Math Learning Computer Laboratory-Expansion of Existing Math Department Lab	To support reformed curriculum in the upper three levels of Math Developmental online/hybrid courses.	Math 50-College Arithmetic; PreAlgebra Math 60-Beginning Algebra; Math 70-Intermediate Algebra; Math 60/70 - Compressed Math 65-Accelerated Pathway to Statistics Math 60/70
Year Two	Phase 2: Academic Development (ACDV) Department Learning Computer Laboratory	To support the two lower levels of math developmental courses.	ACDV 72-Basic Arithmetic/Pre Algebra; ACDV 77-Developmenatl Math Skills; Math 65- Accelerated Course Math 60/70 Math50/60 Compressed
Year Three	Phase 3: Additional Computer Learning Math Lab	The new Math Computer Learning Lab will double the capacity of BC to serve students in the upper three levels of math developmental courses	Math 50-College Arithmetic; Pre-Algebra Math 60-Beg Alg; Math 70-Int Algebra; Math 65- Accelerated Course Math 60/70 Math 60/70- Compressed Algebra Math 50/60-Compressed PreAlgebra/Alg Pilot 2 new contextualized online/hybrid courses
Year Four	Phase 4: Development of Open Computer Lab that uses iPADs in support of the new Statistics Pathway	To support students choosing the new statistics pathway on the road to degree completion	• Math 65-New accelerated algebra for statistics (prereq for Math B22-Statistics) in an online/hybrid course with • Online/hybrid format with lab component Pilot 1 or 2 more contextualized online/hybrid courses New technology infused courses.
Year Five	Campus-Wide Smart	To increase the campus capacity of	All courses taught by faculty that

	Classroom Development	smart classrooms affording faculty the ability to incorporate technology-based engagement methods in the curriculum.	participated in technology professional development activities.

Year One Equipment & Supplies			
Technology Upgrades Phase 1: Developmental Math Learning Laboratory-Student Workstations			
Qty	**Description**	**Unit Price**	**Total Price**
1	Interior Concepts instructor's station with 4" splash and full height chase	$1,045.00	$1,045.00
8	McDowell Craig model #AT-4824, A-leg trapezoid table with all welded frame with four legs and vinyl t-mold edge.	$300.00	$2,400.00
4	Carters model #SC362434.5, heavy duty storage cabinet with one adjustable shelf, glides and lock.	$450.00	$1,800.00
1	Da-Lite model #79876/40932, Model "C" video format screen with controlled screen return Matte White screen and 6" wall mount brackets.	$639.00	$639.00
1	Claridge model LCS2416R, Deluxe porcelain on steel white board with map rail, pen trough, set of four LCS markers and eraser.	$829.00	$829.00
26	Sit On It model #93FS, Anytime armless four-legged chair with plastic seat and plastic back.	$75.00	$1,950.00

Qty	Description	Unit Price	Ext. Price
1	Sit On It model #681T-A73-C14-BN,ReAlign mid-back chair with swivel tilt control, adjustable arms, hard floor casters and ballistic nylon back.	$225.00	$225.00
1	Extron Multimedia Package (Instructor control station, EPSON LCD projector, Sound System, Installation)	$8,090.00	$8,090.00
1	Room modifications, partitions, floor preparation	$6,400.00	$6,400.00
	SubTotal		**$23,378.00**
	Technology Upgrades Phase 1: Network Upgrades to accommodate network costs for the new Math Lab		
Qty	**Description**	**Unit Price**	**Ext. Price**
30	Cloud hosted math courseware licenses	$2,568.00	$2,568.00
2	2 TB hard drives	$609.00	$1,218.00
2	Wireless Access Routers	$450.00	$900.00
1	Black Box Network Connectivity Equipment: 1. Furnish and Install two (2) 7'x19" Equipment Racks and one (1) 7'x24"x36" Server Cabinet in the MDF. Three Vertical Cable Managers will be provided on the end and between the two racks. 12" Ladder Tray will be installed above the racks and braced to an adjacent wall. 2. Furnish and Install three (3) Category 6, 4 pair, CMP Cables (Two Blue and One White) from the MDF to fifteen (15) locations. Each cable will be terminated on a Category 6 jack. 3. Furnish and Install two (2) Category 6, 48 Port Patch Panels and three (3) 2 Rack Unit Horizontal Cable Managers for cable termination and patch cable routing in the MDF. 4. Furnish and Install one (1) 6 Strand, MM, 62.5 Micron Armored Fiber Cable approximately 50'. Each end will be terminated onto LC Connectors and mounted into a Rack Mounted Fiber Patch Panel at each end. 5. Station cables will be tested for Category 6 performance and fiber cable will be tested with a power meter.)	$9,800.00	$9,800.00
	Sub Total		**$14,486.00**
	Technology Upgrades Phase 1: Developmental Math Laboratory-Computers/Smart Media		
Qty	**Description**	**Unit Price**	**Ext. Price**

Qty	Description	Unit Price	Total Price
26	DELL 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)	$955.00	$24,830.00
2	Smart Boards	$1,550.00	$3,100.00
1	Document Camera	$1,335.00	$1,335.00
	Sub Total		**$29,265.00**
	Year 1 Total Equipment		**$17,890.00**
	Year 1 Total Supplies		**$49,239.00**

	Year Two Equipment & Supplies		

Technology Upgrades Phase 2: Academic Development Learning Computer Lab-Student Workstations

Qty	Description	Unit Price	Total Price
1	Interior Concepts instructor's station with 4" splash and full height chase	$1,045.00	$1,045.00
8	McDowell Craig model #AT-4824, A-leg trapezoid table with all welded frame with four legs and vinyl t-mold edge.	$300.00	$2,400.00
4	Carters model #SC362434.5, heavy duty storage cabinet with one adjustable shelf, glides and lock.	$450.00	$1,800.00
1	Da-Lite model #79876/40932, Model "C"video format screen with controlled screen return Matte White screen and 6" wall mount brackets.	$639.00	$639.00
1	Claridge model LCS2416R, Deluxe porcelain on steel white board with map rail, pen trough, set of four LCS markers and eraser.	$829.00	$829.00

Qty	Description	Unit Price	Ext. Price
26	Sit On It model #93FS, Anytime armless four legged chair with plastic seat and plastic back.	$75.00	$1,950.00
1	Sit On It model #681T-A73-C14-BN,ReAlign mid-back chair with swivel tilt control, adjustable arms, hard floor casters and ballistic nylon back.	$225.00	$225.00
1	Extron Multimedia Package (Instructor control station, EPSON LCD projector, Sound System, Installation)	$8,090.00	$8,090.00
1	Room modifications, partitions, floor preparation	$6,400.00	$6,400.00
	SubTotal		**$23,3788.00**

Technology Upgrades Phase 2: Academic Development Learning Computer Lab-Network Upgrades

Qty	Description	Unit Price	Ext. Price
30	Cloud hosted math courseware licenses	$2,568.00	$2,568.00
1	2 TB hard drives	$609.00	$609.00
1	Black Box Network Connectivity Equipment: (1. Furnish and Install two (2) 7'x19" Equipment Racks and one (1) 7'x24"x36" Server Cabinet in the MDF. Three Vertical Cable Managers will be provided on the end and between the two racks. 12" Ladder Tray will be installed above the racks and braced to an adjacent wall. 2. Furnish and Install three (3) Category 6, 4 pair, CMP Cables (Two Blue and One White) from the MDF to fifteen (15) locations. Each cable will be terminated on a Category 6 jack. 3. Furnish and Install two (2) Category 6, 48 Port Patch Panels and three (3) 2 Rack Unit Horizontal Cable Managers for cable termination and patch cable routing in the MDF. 4. Furnish and Install one (1) 6 Strand, MM, 62.5 Micron Armored Fiber Cable approximately 50'. Each end will be terminated onto LC Connectors and mounted into a Rack Mounted Fiber Patch Panel at each end. 5. Station cables will be tested for Category 6 performance and fiber cable will be tested with a power meter.)	$9,800.00	$9,800.00
	Sub Total		**$12,977.00**

Technology Upgrades Phase 2: Academic Development Learning Computer Lab-Computers

Qty	Description	Unit Price	Ext. Price
22	DELL 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)	$955.00	$21,010.00
1	Smart Boards	$1,550.00	$1,550.00
1	Laser Printer DELL	$1,365.00	$1,365.00
	Sub Total		**$23,925.00**
	Year 2 Total Equipment		**$8,090.00**
	Year 2 Total Supplies		**$52,190.00**

Year Three Equipment & Supplies

Technology Upgrades Phase 3: Additional Developmental Math Learning Laboratory-Student Workstations			
Qty	Description	Unit Price	Total Price
1	Interior Concepts instructor's station with 4" splash and full height chase	$1,045.00	$1,045.00
8	McDowell Craig model #AT-4824, A-leg trapezoid table with all welded frame with four legs and vinyl t-mold edge.	$300.00	$2,400.00
4	Carters model #SC362434.5, heavy duty storage cabinet with one adjustable shelf, glides and lock.	$450.00	$1,800.00
1	Da-Lite model #79876/40932, Model "C" video format screen with controlled screen return Matte White screen and 6" wall mount brackets.	$639.00	$639.00
1	Claridge model LCS2416R, Deluxe porcelain on steel white board with map rail, pen trough, set of four LCS markers and eraser.	$829.00	$829.00

Qty	Description	Unit Price	Ext. Price
21	Sit On It model #93FS, Anytime armless four legged chair with plastic seat and plastic back.	$75.00	$1,575.00
1	Sit On It model #681T-A73-C14-BN, ReAlign mid-back chair with swivel tilt control, adjustable arms, hard floor casters and ballistic nylon back.	$225.00	$225.00
1	Extron Multimedia Package (Instructor control station, EPSON LCD projector, Sound System, Installation)	$8,950.00	$8,950.00
	SubTotal		**$17,463.00**

Technology Upgrades Phase 3: Additional Developmental Math Learning Laboratory-Network Upgrades

Qty	Description	Unit Price	Ext. Price
30	Cloud hosted math courseware licenses	$2,568.00	$2,568.00
1	2 TB hard drives	$609.00	$609.00
1	Black Box Network Connectivity Equipment: (1. Furnish and Install two (2) 7'x19" Equipment Racks and one (1) 7'x24"x36" Server Cabinet in the MDF. Three Vertical Cable Managers will be provided on the end and between the two racks. 12" Ladder Tray will be installed above the racks and braced to an adjacent wall. 2. Furnish and Install three (3) Category 6, 4 pair, CMP Cables (Two Blue and One White) from the MDF to fifteen (15) locations. Each cable will be terminated on a Category 6 jack. 3. Furnish and Install two (2) Category 6, 48 Port Patch Panels and three (3) 2 Rack Unit Horizontal Cable Managers for cable termination and patch cable routing in the MDF. 4. Furnish and Install one (1) 6 Strand, MM, 62.5 Micron Armored Fiber Cable approximately 50'. Each end will be terminated onto LC Connectors and mounted into a Rack Mounted Fiber Patch Panel at each end. 5. Station cables will be tested for Category 6 performance and fiber cable will be tested with a power meter.)	$9,800.00	$9,800.00
	Sub Total		**$12,977.00**

Technology Upgrades Phase 3: Additional Developmental Math Learning Laboratory-Computers

Qty	Description	Unit Price	Ext. Price
30	DELL 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)	$955.00	$28,650.00
1	Smart Board	$1,550.00	$1,550.00
1	Document Camera	$1,335.00	$1,335.00
1	Laser Printer DELL	$875.00	$875.00
	Sub Total		$32,410.00
	Year 3 Total Equipment		$8,950.00
	Year 3 Total Supplies		$44,350.00
	Year Four Equipment & Supplies		
	Technology Upgrades Phase 4: Open Computer Lab for the new Statistics Pathway		
Qty	Description	Unit Price	Ext. Price
60	Ipads	$789.00	$47,340.00
60	Statistics Educational Apps	$19.50	$1,170.00
2	Extron Multimedia Package (Instructor control station, EPSON LCD projector, Sound System, Installation)	$8,950.00	$17,900
	Sub Total		$66,410.00
	Year 4 Total Equipment		$17,900.00
	Year 4 Total Supplies		$48,510.00
	Year Five Supplies		
	Technology Upgrades Phase 5: Smart Classrooms to Accommodate Technology Integrated Courses		
Qty	Description	Unit Price	Ext. Price

6	Wireless Overhead Projectors (DELL XVGA 3200 Lumens)	$2,200.00	$13,200.00
6	EXTRON A/V Control Panels	$3,400.00	$20,400.00
6	Motorized Screens	$940.00	$5,640.00
6	Document Cameras	$1,100.00	$6,600.00
13	DELL 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)	$955.00	$12,415.00
1	Miscellaneous Supplies (copies, and other educational materials)	$1,050.00	$1,050.00
	Sub Total		**$59,305.00**
	Year 5 Total Supplies		**$59,305.00**

f. Contractual: ($125,000 over five years)

External Evaluator (Total: $50,000 for five years)
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 LSU Project Advisory Committee, PD, and all Strategy leaders 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 (pg. 48.)

Yr 1: $10,000	2: $10,000	3: $10,000	4: $10,000	5: $10,000

g. Construction:

No Funds Requested.

h. Other (Endowment) (Total: $300,000 for five years)

BC is requesting **$300,000 over the 5-year period** to build an Endowment Fund to support innovations developed through the grant Activity and to continue and spread BC's mission of access and success for the most underprepared Hispanic students. BC will comply with all Federal rules regarding investment of funds for at least 20 years and limit use to 50% of interest income. The Foundation will be responsible for compliance. Available interest will be used for unexpected project costs.

Yr. 1: $60,000	Yr2: 60,000	Yr3: $60,000	Yr4: $60,000	Yr5: $60,000

h. Other (Non Endowment) ($125,000 for all five years): The cost and explanation for the various Other-Non endowment lines are listed in detail below.

Tutoring/Si Leaders: (Total: $75,000 for all years)
Minimal grant funds are requested each year to develop new tutoring services and supplemental instruction sections housed at the C-SAS facility. Funds will also be used to support the involvement of student tutors/SI leaders to pilot test improved project strategies and participate in training as needed.

Total: Yr 1: $15,000	2: $15,000	3: $15,000	4: $15,000	5: $15,000

Summer Intensive Academy Costs: (Total: $50,000 for all years)
Funding for costs associated with the annual summer intensive academy are requested. Those costs include: Purchases of books and other education materials for student participants. Costs for replication, toner cartridges for printing, etc. Costs for 2-weeks' time (40 hrs total, compensated at $10/hr) of at least 5 SI leaders and tutors specifically assigned to SIA.

Total: Yr 1: $10,000	2: $10,000	3: $10,000	4: $10,000	5: $10,000