

**Chaffey  College**  
**MacKenzie Scott**  
**Student Support Fund Application**

Title of Project: **Title V MacKenzie Scott Expansion Project**

Application #: **202526-23**

Project Lead: **Andrew Long**

Student:

Department: **Institutional Effectiveness**

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**SECTION 1: OVERVIEW**

**S1: SCOPE OF PROJECT**

This proposal represents a strategic expansion of Chaffey College's Title V Developing Hispanic-Serving Institutions (DHSI) initiative funded through the U.S. Department of Education from 2020-2025. The federally supported project established foundational programs that advanced student access, equity, and institutional capacity-most notably through Dual Enrollment expansion and faculty professional development. Building on the proven outcomes of that work, this proposal seeks local philanthropic support through the Chaffey College MacKenzie Scott Student Support Fund to sustain and enhance these critical services. While Chaffey College continues to qualify as a federally designated Hispanic-Serving Institution, federal funding for new DHSI awards are currently unavailable under the present administration. This investment will ensure the continuation and expansion of services that directly benefit disproportionately impacted student populations, including Hispanic, low-income, African American, and first-generation learners.

**S1: TIMELINE** Ongoing

January 1, 2026 thru December 31, 2030. The five year duration of the projected timeline reflects the timeline of DHSI awards.

**S1: IS THIS AN EXPANSION OF AN EXISTING PROGRAM?** Yes

In addition to the continuation of services supported by Title V funds, this proposal also represents an expansion of Chaffey Champion services for Dual Enrollment students at two additional High School Districts (Chino Valley Unified School District and Fontana Unified School District), and increases the number of Peer Online Course Review (POCR) opportunities for faculty.

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## SECTION 2: PROJECT PLAN

### S2: PROJECT OBJECTIVES

The proposed Title V MacKenzie Scott Expansion Project aims to sustain and advance Chaffey College's equity-driven efforts in student access, institutional capacity building, and workforce readiness.

Key objectives for the 2025-2030 period include:

1. Expand Dual Enrollment participation among Hispanic, low-income, African American, and first-generation students by 2% annually from 2025 baseline rates, through strengthened partnerships with regional high schools.
2. Increase completion and transition rates of Dual Enrollment participants into postsecondary programs by 2% annually from 2025 baseline rates, emphasizing transfer and career education pathways.
3. Improve student persistence and success outcomes through coordinated data tracking, faculty engagement, and targeted interventions, resulting in an overall 2% annual persistence and course success rate increase among disproportionately impacted populations.
4. Provide professional learning to at least 50 faculty and staff each year to advance inclusive teaching, POCR alignment, and leadership practices across divisions.
5. Establish and award annual HSI Scholarships to Dual Enrollment and continuing college students demonstrating financial need and academic potential.

### S2: KEY DELIVERABLES

Year and Key Deliverables

Year 1 (2025-2026) Continue Dual Enrollment outreach and onboarding campaign; continue Faculty Summer Institute; establish baseline data; establish HSI Scholarship Fund.

Year 2 (2026-2027) Expand course offerings to new high-school partners; host Dual Enrollment Retreat; award annual HSI Scholarships; host 2-4 annual parent and outreach events; assess annual objective progress.

Year 3 (2027-2028) Host Dual Enrollment Retreat; award annual HSI Scholarships; deepen community engagement through 2-4 annual parent and outreach events; assess annual objective progress.

Year 4 (2028-2029) Host Dual Enrollment Retreat; award annual HSI Scholarships; deepen community engagement through 2-4 annual parent and outreach events; assess annual objective progress; analyze longitudinal data on Dual Enrollment outcomes.

Year 5 (2029-2030) Institutionalize key practices within Chaffey's strategic planning and budgeting structures; publish final impact report and recommendations for long-term sustainability.

**S2: STAFFING NEEDS**

Please see the attachment for a detailed breakdown of staffing needs and rationale. All positions are current employees supported by Title V funding, with the exception of a new .475 Administrative Support position put forward to provide administrative assistance for proposal activities and personnel.

**S2: SPACE NEEDS**

No additional space and furniture needs required.

**SECTION 3: BUDGET OVERVIEW**

**S3: TOTAL AMOUNT REQUESTED: \$4,827,942**

**S3: PERSONNEL REQUESTS**

	Amount Requested	# of Positions	New or Reassigned
Faculty	\$1,433,089	40	N/A
Classified	\$2,052,848	3	Both
Student/STW	\$925,505	15	Both

**S3: SUPPLIES AND SERVICES REQUESTS**

	Amount Requested	Details
Equipment	\$0	See attachment.
Food	\$0	See attachment.
Services	\$0	See attachment.
Software	\$0	See attachment.
Supplies	\$136,500	See attachment.
Transportation	\$0	See attachment.
Travel	\$50,000	See attachment.
Other	\$230,000	See attachment.

**S3: BUDGET NARRATIVES AND TOTAL COST OF OWNERSHIP (TCO)**

All durable goods, instructional materials, and technology procured through this project will remain the property of Chaffey College and continue to serve students beyond the

grant period. The College is committed to maintaining and integrating all funded resources into ongoing operations, ensuring long-term sustainability and impact after the conclusion of the MacKenzie Scott funding cycle. See attachment for additional narrative.

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## SECTION 4: ALIGNMENT WITH BOARD PARAMETERS

### S4: GREATEST IMPACT

The Title V MacKenzie Scott Expansion Project is expected to directly impact approximately 15000 students annually through expanded Dual Enrollment participation and professional development programming. By increasing early access to college credit and improving instructional quality, the project will strengthen persistence and completion rates across disproportionately impacted student populations. Over the five-year period, the combined reach of Dual Enrollment, and professional learning activities is projected to benefit more than 75000 students, 250 faculty and staff district-wide.

### S4: EQUITY FOCUS

Equity remains the central driver of this initiative. Activities are designed to remove systemic barriers and improve academic outcomes for Hispanic, African American, low-income, and first-generation students. The project seeks to increase Dual Enrollment participation by 10%, improve first-to-second-year persistence by 10%, and raise course success rates of first-generation students by 10%. Faculty and staff training will embed DEIA principles in curriculum design and student engagement, ensuring that equity becomes an institutional standard rather than a stand-alone initiative.

### S4: RESOURCE ENHANCEMENT

This project complements-not duplicates-existing student support and instructional programs. It builds upon proven infrastructure developed under the 2020-2025 Title V federal grant, including the Faculty/Staff Success Center and Dual Enrollment Program. MacKenzie Scott funding will enhance these efforts by expanding capacity, deepening community partnerships, and expanding the HSI Scholarship Program to provide direct financial support to students. All new investments will integrate with established systems for sustainability beyond the funding period.

### S4: COMPLETION OUTCOMES

The project supports degree and certificate attainment by providing early academic momentum through Dual Enrollment and continued engagement via professionalized faculty training. Dual Enrollment students who matriculate to Chaffey College will enter with an average of 12 transferable units, reducing time-to-completion and cost of attendance. Faculty institutes will promote high-impact practices that increase course completion and degree attainment among disproportionately impacted populations.

**S4: TRANSFER OR EMPLOYMENT OUTCOMES**

The initiative aligns with regional workforce and transfer goals by embedding college-to-career readiness within academic pathways. Dual Enrollment students will gain early exposure to transfer-level coursework and career exploration opportunities. Faculty participating in professional development will integrate proven strategies that enhance instruction to strengthen employability outcomes. The project aims to increase by 1% annually the percentage of students who transfer to a four-year institution upon completion. In addition, the project aims to increase by 1% annually CTE students who secure employment in their field within one year of program completion.

**S4: EXPLAIN FEASIBILITY**

Chaffey College possesses the staffing, infrastructure, and partnerships necessary to implement this project immediately. The Dual Enrollment program and Faculty/Staff Success Center are fully operational and staffed with experienced personnel. A five-year implementation timeline has been established, supported by existing data systems, research capacity, and cross-departmental collaboration. Sustainability is ensured through institutional integration, shared governance oversight, and continued support from the MacKenzie Scott Student Support Fund.

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**SECTION 5: EVALUATION****S5: EVALUATION PLAN**

Evaluation of the Title V MacKenzie Scott Expansion Project will be conducted collaboratively through the Office of Institutional Research, Policy, and Grants in partnership with the project team and leads. The evaluation framework will monitor both program implementation and student outcomes to ensure ongoing improvement and accountability. Quantitative and qualitative data will be collected to assess progress in areas such as Dual Enrollment participation, persistence, completion, professional development engagement, and scholarship distribution.

Data will be disaggregated by race/ethnicity, gender, economically disadvantaged status, and first-generation status to identify and address equity gaps. The Research Analyst assigned to the project will oversee data collection, analysis, and reporting each term, ensuring results are shared with college leadership, faculty, and the Chaffey College Governing Board. Findings will inform adjustments to programming, outreach, and professional learning to enhance impact and ensure alignment with the College's equity and student success goals.

**S5: MEASURABLE OUTCOMES**

The following measurable outcomes will guide ongoing evaluation and annual reporting:

- Increase Dual Enrollment participation among Hispanic, African American, low-income, and first-generation students by 10% by Year 5.
- Improve first-to-second-year persistence rates of Dual Enrollment students by 10% by Year 5.

- Increase course completion success rates among disproportionately impacted students by 10% across Dual Enrollment and continuing student groups.
- Train at least 50 faculty and staff through equity-centered professional development institutes and workshops each year.
- Award \$5,000 annually in HSI Scholarships to support the retention and completion of low-income, Hispanic, African American, and first-generation students. Progress toward these outcomes will be reviewed each semester and presented in an Annual Project Evaluation Report prepared by Institutional Research. Evaluation findings will be integrated into the College's planning and resource allocation processes to ensure long-term sustainability and improvement.

Chaffey College remains committed to advancing equity, access, and student success for all learners-particularly those from historically underrepresented and marginalized communities. The proposed Title V MacKenzie Scott Expansion Project reflects the College's long-standing mission to transform lives and communities through education by sustaining initiatives that have demonstrated measurable impact under the 2020-2025 Title V DHHS grant.

## Introduction and Context

Over the past fifteen years, Chaffey College has demonstrated an unwavering commitment to equity, access, and student success by strategically pursuing federal funding through the Title V Developing Hispanic-Serving Institutions (DHSI) Program. Through these efforts, the College has built a strong foundation for advancing educational equity and institutional transformation—particularly in support of Hispanic, low-income, African American, and first-generation students, who together represent the heart of Chaffey’s disproportionately impacted (DI) populations.

Under the current federal administration, however, while Chaffey College continues to qualify for the Title V designation, no new DHSI funding opportunities are being made available. This has created a critical gap in sustaining the student-centered, equity-driven initiatives originally supported through the 2020–2025 Title V grant. To maintain this momentum, the College is seeking support through the Chaffey College Local MacKenzie Scott Student Support Fund—a philanthropic investment that will allow Chaffey to continue delivering high-impact educational opportunities and professional capacity-building activities aligned with both Title V statutory goals and MacKenzie Scott’s philanthropic priorities of equity, empowerment, and systemic transformation.

### The two programmatic pillars at the core of this continued investment are:

1. **Dual Enrollment (Access Focus)** – expanding equitable entry points and college readiness for high school and underserved learners; and
2. **Professional Development (Institutional Capacity & Equity Focus)** – strengthening faculty and staff capacity to deliver culturally responsive, student-centered instruction and support.

Together, these two pillars represent a holistic model of access and empowerment—one that not only improves individual student outcomes but also drives institutional excellence and community transformation.

## Section 1 – Dual Enrollment (Increased Access)

### Background and Progress (2020-2025 Title V Period)

The 2020–2025 Title V project positioned Dual Enrollment as a cornerstone strategy to improve college access, transfer readiness, and financial literacy among Hispanic and low-income students. Through articulation agreements with local feeder high schools, Chaffey expanded access to college credit-bearing courses which allowed students to complete transfer-level coursework prior to high school graduation.

Key program milestones achieved under the prior grant included:

- Development of multiple Dual Enrollment pathways integrating quantitative reasoning and financial literacy.
- Increased dual enrollment participation by **10%** over the 2024-2025 baseline.
- Expanded course offerings across partner districts, including in-person, online, and hybrid formats.
- Strengthened early college credit opportunities through partnerships with K–12 systems.
- Improved first-year persistence rates by **10%** among students who participated in Dual Enrollment.

This work resulted in measurable gains for Chaffey’s disproportionately impacted populations—particularly Hispanic, low-income, African American, and first-generation students, who collectively benefited from structured pathways, early exposure to college culture, and direct engagement with academic counselors and success guides.

### Gaps and Challenges Identified

While the 2020–2025 project successfully broadened access, persistent equity gaps remain. Hispanic and African American students continue to be underrepresented in Dual Enrollment participation relative to their overall presence in the region’s high school population. Additionally, systemic barriers such as language access, transportation limitations, and limited awareness of program benefits continue to restrict participation among low-income and first-generation families.

There is also a need for enhanced coordination between Chaffey College and K–12 partners to ensure that Dual Enrollment courses are fully integrated into college and career pathways, not just isolated course offerings. Without sustained funding, these partnerships risk losing the progress achieved under the previous grant cycle.

### Proposed Enhancements and Strategic Priorities (2025-2030)

The 2025–2030 Title V Planning Committee reaffirmed Dual Enrollment as a core institutional priority. The new vision centers on expanding equitable access, contextualizing instruction, and embedding holistic student supports.

### Key proposed activities include:

#### 1. Enhancements to Articulation and Education Pathways

- Strengthen articulation agreements with local feeder high schools to ensure Dual Enrollment courses align with transfer and degree pathways.

- Prioritize outreach to low-enrollment HSI-designated high schools to boost participation of Hispanic and African American students by **10%**.  
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## 2. Targeted Marketing and Outreach

- Implement culturally responsive marketing campaigns to increase awareness of Dual Enrollment opportunities among underrepresented populations.
- Expand outreach to high school students and families, planting the seed of college readiness and success early.
- Establish a Dual Enrollment Director and Chaffey Champions (site-based navigators) at partner schools to guide students through enrollment, completion, and transition to degree programs.

## 3. Chaffey College HSI Scholarship Opportunity

- Establish a Chaffey College HSI Scholarship Fund to support Dual Enrollment and continuing college students who demonstrate academic potential and financial need.
- Prioritize students from Hispanic, low-income, first-generation, and African American backgrounds, with awards aimed at reducing financial barriers and reinforcing persistence from high school to degree completion.
- Integrate scholarship selection with outreach and mentoring components coordinated through Dual Enrollment, programs and The Chaffey College Latino and Faculty Association (CCLFSA) to ensure holistic student support and connection to the college community.

### Alignment with MacKenzie Scott Philanthropic Priorities

This initiative aligns directly with MacKenzie Scott's priorities of expanding access, dismantling systemic barriers, and building capacity in institutions serving marginalized communities. By investing in Dual Enrollment, the College promotes:

- Economic mobility through early access to transferable college credits.
- Educational equity by centering outreach on historically underrepresented groups.
- Community empowerment by strengthening family engagement and intergenerational learning.

In short, Dual Enrollment is both a gateway to opportunity and a vehicle for equity, advancing the transformative outcomes that MacKenzie Scott's philanthropy seeks to sustain.

### Section 2 – Professional Development (Institutional Capacity and Equity)

#### Background and Outcomes (2020-2025 Title V Period)

Professional development was a core component of Chaffey's prior Title V project, designed to build institutional capacity and promote pedagogical innovation across academic and student services divisions. The initiative included annual faculty institutes, dual enrollment training sessions, professional learning opportunities that supported dual enrollment, and employability.

#### Outcomes from the 2020–2025 project included:

- **250+** faculty and staff trained in culturally responsive teaching, online instruction, and counseling practices.
- Improved cross-departmental collaboration through interdisciplinary professional learning councils.
- Positive cultural shifts in the adoption of inclusive and student-centered teaching strategies.
- Institutionalization of ongoing PD through the Faculty/Staff Success Center, ensuring sustainability beyond the grant period.

#### Emerging Priorities (2025-2030 Planning Phase)

The 2025–2030 Planning Committee identified professional development as a key driver for institutional transformation, focusing on three interrelated themes: Access, Success, and Employability. Proposed strategies include:

#### 1. Dual Enrollment (Access)

- Provide targeted training for faculty teaching Dual Enrollment courses to ensure alignment with secondary education standards and student readiness needs.

#### 2. Sense of Belonging, Student Support, and Well-Being (Success)

- Expand support to all District High Schools through Chaffey Champions and targeted counseling efforts.

#### 3. Digital Credentials (Employability)

- Offer professional development for faculty integrating digital credentialing into curricula.
- Develop ACES/digital portfolio systems to assess and showcase student competencies.

### Institutional Impact and Sustainability

The professional development strategies are designed to strengthen institutional resilience by:

- Embedding professional learning into Chaffey's Faculty/Staff Success Center infrastructure.
- Promoting data-informed teaching and counseling practices.
- Building leadership pipelines among faculty and staff from historically underrepresented backgrounds.
- Cultivating an institutional culture of shared accountability and equity-minded leadership.

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By sustaining and scaling these efforts, Chaffey College aims to increase faculty participation in professional development by **10%**.

## Budget Narrative – Title V MacKenzie Scott Application (2025-2030)

### Personnel

#### Director, Dual Enrollment (\$851,002)

This position will oversee the coordination, expansion, and implementation of Dual Enrollment programs across partner high schools. The Assistant Director will collaborate with instructional deans, counselors, and district leadership to ensure that course offerings align with transfer and degree pathways, while also advancing access for disproportionately impacted student populations, including Hispanic, African American, low-income, and first-generation learners. Responsibilities will include supervising outreach activities, maintaining intersegmental agreements, and tracking program outcomes in collaboration with institutional research staff.

#### Chaffey Champions (\$842,438)

Dual Enrollment students will benefit from having dedicated, knowledgeable Champions who help them complete the essential steps for enrollment and success in dual enrollment courses. Their hands-on guidance simplifies a process that can often feel overwhelming to students and families, particularly those who are first in their family to attend college. By receiving this one-on-one assistance, students gain confidence navigating college systems, deadlines, and expectations.

#### Dual Enrollment Counselors (x2 Part-Time Adjunct Faculty) - \$76 x 20 hrs/wk x 44 weeks (\$739,108)

The Dual Enrollment Counselors will provide direct academic and career counseling to Dual Enrollment students, helping them navigate college readiness requirements, educational planning, and transitions to postsecondary pathways. The counselor will also assist with new student orientations, guidance courses, and workshops designed to improve persistence and degree completion among underrepresented populations. This role is critical in ensuring equitable access to early college opportunities and wraparound support.

#### Faculty Training Stipends – 50 Faculty \$25/hr x 12 hrs plus POCR Aligned Course Development (\$221,025)

To ensure high-quality, inclusive instruction, this line provides stipends for faculty who participate in specialized training and professional learning. Trainings will include culturally responsive pedagogy, Peer Online Course Review (POCR), and DEIA-centered curriculum design. Each faculty participant will complete approximately **12 hours** of training at **\$25/hr**, supporting the College's goal to scale equitable teaching practices across all learning environments.

#### Program Assistant - .475 + 5% COLA Step/Year (\$151,844)

The Program Assistant will provide project management and administrative support for all program activities funded through the MacKenzie Scott initiative. Duties include monitoring deliverables, supporting data collection and compliance tracking, preparing reports, and coordinating communication between college departments and external partners. This role is essential in maintaining alignment between fiscal, operational, and programmatic objectives across grant-supported activities.

#### Research Analyst - .50 FTE + 5% COLA Step/Year (\$386,374)

The Research Analyst will support evaluation and continuous improvement efforts for both the Dual Enrollment and Professional Development initiatives. Responsibilities include data collection, analysis, and reporting on student participation, persistence, and completion metrics, with disaggregated focus on Hispanic, African American, low-income, and first-generation populations. The analyst will collaborate with institutional research, the Office of Instruction, and Student Services to assess program outcomes and inform equity-driven decision-making.

#### FSI Faculty - .40 FTE + 5% COLA Step/Year (\$251,527)

The FSI Faculty Scholar provides support to deliver training for instructional and non-instructional faculty during the Faculty Summer Institute and through workshops and other DEIA initiatives delivered through the Faculty/Staff Success Center throughout the year.

### Fringe Benefits

#### Fringe Benefits – (\$968,124)

Fringe benefits are included to cover the required **federal, state, and local obligations** associated with personnel salaries. These costs include health insurance, retirement contributions, Medicare, Social Security, and other legally mandated benefits in accordance with Chaffey College and district policy.

## Travel

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### Mileage – Program Related Activities (\$25,000)

Funds are designated for mileage reimbursement to support **local travel** related to Dual Enrollment coordination, site visits to partner high schools, outreach events, and community engagement activities. Travel will facilitate direct collaboration with K–12 administrators, counselors, and families to ensure equitable access to college-level coursework and student support services.

### Conference Participation – 2 Attendees x 1 Conference/Year @ \$2500/Each (\$25,000)

This allocation supports attendance at national and regional conferences such as the **Hispanic Association of Colleges and Universities (HACU) or Alliance of Hispanic Serving Institution Educators (AHSIE)** Annual Conference. Participation will provide professional development opportunities for key project staff and faculty, allowing them to engage with best practices in equity-centered education, Hispanic-Serving Institution leadership, and dual enrollment innovation. Attendance will strengthen institutional capacity and reinforce Chaffey College's visibility as a leader in access and equity initiatives.

## Supplies

### Instructional Supplies – Dual Enrollment (\$76,500)

Funds will be used to purchase instructional materials such as textbooks, workbooks, and course-related learning resources that directly support Dual Enrollment students. These supplies ensure equitable access to required instructional materials, particularly for low-income, first-generation, and underrepresented students who may otherwise face barriers to participation.

### Non-Instructional Supplies – Dual Enrollment (\$25,000)

This category supports the purchase of non-instructional items needed to administer and sustain Dual Enrollment activities, including printing of course materials, classroom resources, and technology tools. These supplies enable effective coordination between Chaffey College and partner K–12 sites, ensuring smooth delivery of program operations.

### Non-Instructional Supplies – Other (\$15,000)

Funds will be allocated for training materials, computer supplies, and general office supplies to support program administration and professional development activities. These resources are essential for implementing workshops, tracking data, and maintaining communication with faculty, staff, and external partners.

### Outreach Supplies – Printing, Flyers, and Promotional Materials (\$20,000)

This allocation will cover outreach and communication materials to promote Dual Enrollment and related support programs. Materials will include brochures, flyers, banners, and digital media used during community events, parent nights, and college readiness workshops. Efforts will focus on reaching Hispanic, African American, and first-generation students and families to increase awareness and participation.

## Other Expenses

### Faculty Summer Institute – 30 Participants @ \$15000 + 4 Facilitators @ \$10000 (\$125,000)

Funds are allocated to support the annual **Faculty Summer Institute**, an intensive professional learning experience designed to advance culturally responsive pedagogy, equity-minded curriculum design, and student-centered instructional practices. Thirty faculty members and four facilitators will participate in workshops focused on Dual Enrollment, inclusive teaching, and strategies to increase success for disproportionately impacted students, including Hispanic, African American, low-income, and first-generation learners.

### Annual Dual Enrollment Retreat – 15 Participants @ \$4,000 + 2 Facilitators @ \$1,600 (\$28,000)

This retreat will convene Dual Enrollment faculty, counselors, and administrators for collaborative planning, evaluation, and improvement of program strategies. The two-day event will focus on data review, pathway alignment, and best practices for equitable access and persistence. Facilitators will guide discussions on integrating DEIA principles and strengthening high school-to-college transitions.

### Parent and Community Outreach Engagement Events – 2-4 Events Per Year (\$27,000)

This allocation supports engagement events designed to strengthen connections with parents, guardians, and community partners. Activities will include information sessions, cultural celebrations, and college readiness workshops. Events will prioritize outreach to Hispanic, African American, and low-income families, ensuring community members are informed, welcomed, and supported in the college-going process.

### Chaffey College HSI Scholarship Opportunities – 10-15 Annually (\$25,000)

Funds will establish and sustain the **Chaffey College HSI Scholarship Program**, providing financial assistance to Dual Enrollment and current college students who demonstrate academic potential and financial need. Scholarships (\$200-\$500) will target **Hispanic, low-income, African American, and first-generation students**, reinforcing persistence, retention, and completion through direct financial support and connection to mentoring and wraparound services. Minimal funds will also be used to host annual HSI scholarship event.

**MacKenzie Scott Program Activity Budget Narrative Detail Form**

		2025 - 2030 MacKenzie Scott Project					
		Amount Budgeted					
Budget Category	Description Detail and Narrative	Year 1	Year 2	Year 3	Year 4	Year 5	Totals
Personnel Salaries	Director, Dual Enrollment (1) @ 100% FTE + 5.0% COLA/Yr	\$154,010	\$161,711	\$169,796	\$178,286	\$187,200	\$851,002
	Chaffey Champions (15) @ .25% FTE + 5.0% COLA/Yr	\$152,460	\$160,083	\$168,087	\$176,492	\$185,316	\$842,438
	Dual Enrollment Counselors (2) @ .50% FTE + 5.0% COLA/Yr	\$133,760	\$140,448	\$147,470	\$154,844	\$162,586	\$739,108
	Faculty POCR Stipends	\$40,000	\$42,000	\$44,100	\$46,305	\$48,620	\$221,025
	MacKenzie Scott Program Assistant (1) @ .475 FTE + 5.0% Step/Yr	\$27,480	\$28,854	\$30,297	\$31,812	\$33,402	\$151,844
	Research Analyst (1) @ .50% FTE + 5.0% Step/Yr	\$69,924	\$73,420	\$77,091	\$80,946	\$84,993	\$386,374
	FSI Faculty (1) @ .40% FTE + 5.0% COLA/YR	\$45,520	\$47,796	\$50,186	\$52,695	\$55,330	\$251,527
<b>Total Personnel Salaries</b>		<b>\$623,154</b>	<b>\$654,312</b>	<b>\$687,027</b>	<b>\$721,379</b>	<b>\$757,448</b>	<b>\$3,443,319</b>
Payroll Taxes and Fringe Benefits	Director, Dual Enrollment (1) @ 100% FTE + 5.0% COLA/Yr	\$78,787	\$82,726	\$86,863	\$91,206	\$95,766	\$435,348
	Chaffey Champions (15) @ .25% FTE + 5.0% COLA/Yr	\$15,033	\$15,785	\$16,574	\$17,403	\$18,273	\$83,067
	Dual Enrollment Counselors (2) @ .50% FTE + 5.0% COLA/Yr	\$13,189	\$13,848	\$14,541	\$15,268	\$16,031	\$72,878
	Faculty POCR Stipends	\$3,944	\$4,141	\$4,348	\$4,566	\$4,794	\$21,793
	MacKenzie Scott Program Assistant (1) @ .475 FTE + 5.0% Step/Yr	\$2,710	\$2,846	\$2,988	\$3,137	\$3,294	\$14,974
	Research Analyst (1) @ .50% FTE + 5.0% Step/Yr	\$38,603	\$40,533	\$42,560	\$44,688	\$46,922	\$213,306
	FSI Faculty (1) @ .40% FTE + 5.0% COLA/YR	\$22,940	\$24,087	\$25,291	\$26,556	\$27,884	\$126,758
<b>Total Payroll Taxes and Fringe Benefits</b>		<b>\$175,206</b>	<b>\$183,966</b>	<b>\$193,165</b>	<b>\$202,823</b>	<b>\$212,964</b>	<b>\$968,124</b>
Travel	Mileage - program related activities	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000
	Conference (2 attendees x 1 conf/yr. @ \$ 2,500/ea.)	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000
<b>Total Travel</b>		<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$50,000</b>
Supplies	Instructional Supplies - Dual Enrollment (e.g., books)	\$24,500	\$31,000	\$15,000	\$5,000	\$1,000	\$76,500
	Non-Instructional Supplies - Dual Enrollment	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000
	Non-Instructional Supplies - Other (Training materials, computer supplies and office supplies)	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$15,000
	Outreach supplies (printing, flyers)	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$20,000
<b>Total Supplies</b>		<b>\$36,500</b>	<b>\$43,000</b>	<b>\$27,000</b>	<b>\$17,000</b>	<b>\$13,000</b>	<b>\$136,500</b>
Other	Faculty Summer Institute - 30 participants @ \$15,000 + 4 Facilitators @ \$10,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
	1-Day Annual Dual Enrollment Retreat - 15 participants @ \$4,000 + 2 Facilitators @ \$1,600	\$5,600	\$5,600	\$5,600	\$5,600	\$5,600	\$28,000
	Parent/Community Outreach Engagement Events 2-4 per/year	\$6,000	\$6,000	\$5,000	\$5,000	\$5,000	\$27,000
	Chaffey College HSI Scholarship Fund	\$25,000					\$25,000
<b>Total Other</b>		<b>\$61,600</b>	<b>\$36,600</b>	<b>\$35,600</b>	<b>\$35,600</b>	<b>\$35,600</b>	<b>\$205,000</b>
<b>All Expenses Yearly Total</b>		<b>\$906,460</b>	<b>\$927,878</b>	<b>\$952,792</b>	<b>\$986,801</b>	<b>\$1,029,012</b>	<b>\$4,802,943</b>

Requested Match of Chaffey College HSI Scholarship Fund	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000
Maximum Title V Award						\$3,000,000
						-\$1,802,943

**MacKenzie Scott Application**  
**Budget Summary: 2025-2030**

Budget Categories	Project Year 1	Project Year 2	Project Year 3	Project Year 4	Project Year 5	Total
Personnel	\$ 623,154	\$ 654,312	\$ 687,027	\$ 721,379	\$ 757,448	\$ 3,443,319
Payroll Taxes and Fringe Benefits	\$ 175,206	\$ 183,966	\$ 193,165	\$ 202,823	\$ 212,964	\$ 968,124
Travel	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000
Supplies	\$ 36,500	\$ 43,000	\$ 27,000	\$ 17,000	\$ 13,000	\$ 136,500
Other	\$ 61,600	\$ 36,600	\$ 35,600	\$ 35,600	\$ 35,600	\$ 205,000
<b>Total Costs</b>	<b>\$ 906,460</b>	<b>\$ 927,878</b>	<b>\$ 952,792</b>	<b>\$ 986,801</b>	<b>\$ 1,029,012</b>	<b>\$ 4,802,943</b>