

Title V MacKenzie Scott Expansion Project

1) Overview of Project

The Title V MacKenzie Scott Expansion Project is a five-year continuation and expansion of Chaffey College’s Title V Developing Hispanic-Serving Institutions (DHSI) initiative originally funded from 2020–2025. With new federal DHSI awards currently unavailable, this project seeks philanthropic support through the MacKenzie Scott Student Support Fund to sustain and enhance proven strategies that advance access, equity, and institutional capacity.

The project approved for a two-year cycle beginning March 1, 2026, through June 30, 2028 @ \$1,200,000. Activities center on expanding Dual Enrollment access, strengthening Chaffey Champion and counseling services, delivering equity-centered professional development, and awarding HSI scholarships. The initiative is expected to impact approximately 15,000 students annually and more than 75,000 students over the five-year period, with a primary focus on Hispanic, African American, low-income, and first-generation students.

2) Scope of Work

Project Lead: Andrew Long

Project Manager/Budget Approver: Andrew Long

Fiscal Monitor: Joanna Benitez

Activities	Deliverables	Outcomes	Timelines	Persons Responsible
1. Expand Dual Enrollment partnerships with regional high schools	Updated articulation agreements and expanded course offerings	Increased participation among disproportionately impacted students	Ongoing (2026–2030)	Director of Dual Enrollment; K–12 Partners
2. Deploy Chaffey Champions at partner high schools	On-site navigation and student support services	Improved onboarding, persistence, and transition	Ongoing	Dual Enrollment Team
3. Provide Dual Enrollment counseling and academic guidance	Educational plans, workshops, and advising sessions	Improved completion and postsecondary transition rates	Ongoing	Dual Enrollment Counselors
4. Deliver faculty and staff professional development	Faculty Summer Institute; POCCR-aligned training sessions	Equity-centered instructional and support practices	Annual	Faculty/Staff Success Center
5. Award annual HSI scholarships	Scholarship awards to eligible students	Reduced financial barriers and increased retention	Annual	Foundation; CCLFSA

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6. Track implementation and student outcomes	Annual evaluation and IR reports	Data-informed improvement and accountability	Annual	Institutional Research
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Mackenzie Scott Program Activity Budget Narrative Detail Form

2025 - 2030 MacKenzie Scott Project

GL String: 54-1816-7001-5XXXX-000

Budget Category		Description Detail and Narrative		Amount Budgeted					Totals	Object Code				
Budget Category		Description Detail and Narrative		Year 1	Year 2	Year 1 v1	Year 2 v1	Year 3	Year 4	Year 5	Totals	Object Code		
Personnel Salaries	Director, Dual Enrollment (1) @ 100% FTE + 5.0% COLA/Yr		\$154,010	\$161,711								\$0		
	Chaffey Champions (15) @ .25% FTE + 5.0% COLA/Yr		\$152,460	\$160,083	\$152,460	\$160,083	\$168,087	\$176,492	\$185,316	\$842,438	\$312,543		52319	
	Dual Enrollment Counselors (2) @ .50% FTE + 5.0% COLA/Yr		\$133,760	\$140,448	\$133,760	\$140,448	\$147,470	\$154,844	\$162,586	\$739,108	\$274,208		51410	
	Faculty POCR Stipends		\$40,000	\$42,000	\$40,000	\$42,000	\$44,100	\$46,305	\$48,620	\$221,025	\$82,000		51410	
	MacKenzie Scott Program Assistant (1) @ .475 FTE + 5.0% Step/Yr		\$27,480	\$28,854						\$0	\$0			
	Research Analyst (1) @ .25% FTE + 5.0% Step/Yr		\$69,924	\$73,420	\$34,968	\$36,716				\$71,684	\$71,684		52110	
	FSI Faculty (1) @ .40% FTE + 5.0% COLA/YR		\$45,520	\$47,796	\$45,520	\$47,796	\$50,186	\$52,695	\$55,330	\$251,527	\$93,316		51210	
Total Personnel Salaries		\$623,154	\$654,312	\$406,708	\$427,043	\$409,843	\$430,336	\$451,852	\$2,125,783	\$833,751				
Budget Category		Description Detail and Narrative		Year 1	Year 2	Year 1 v1	Year 2 v1	Year 3	Year 4	Year 5	Totals			
Payroll Taxes and Fringe Benefits	Director, Dual Enrollment (1) @ 100% FTE + 5.0% COLA/Yr		\$78,787	\$82,726								\$0		
	Chaffey Champions (15) @ .25% FTE + 5.0% COLA/Yr		\$15,033	\$15,785	\$15,033	\$15,785	\$16,574	\$17,403	\$18,273	\$83,067	\$30,818		52319	
	Dual Enrollment Counselors (2) @ .50% FTE + 5.0% COLA/Yr		\$13,189	\$13,848	\$13,189	\$13,848	\$14,541	\$15,268	\$16,031	\$72,878	\$27,037		51410	
	Faculty POCR Stipends		\$3,944	\$4,141	\$3,944	\$4,141	\$4,348	\$4,566	\$4,794	\$21,793	\$8,085		51410	
	MacKenzie Scott Program Assistant (1) @ .475 FTE + 5.0% Step/Yr		\$2,710	\$2,846						\$0	\$0			
	Research Analyst (1) @ .25% FTE + 5.0% Step/Yr		\$38,603	\$40,533	\$19,302	\$20,267				\$39,568	\$39,568		52110	
	FSI Faculty (1) @ .40% FTE + 5.0% COLA/YR		\$22,940	\$24,087	\$22,940	\$24,087	\$25,291	\$26,556	\$27,884	\$126,758	\$47,027		51210	
Total Payroll Taxes and Fringe Benefits		\$175,206	\$183,966	\$74,408	\$78,128	\$60,754	\$63,792	\$66,982	\$344,064	\$152,535				
Budget Category		Description Detail and Narrative		Year 1	Year 2	Year 1 v1	Year 2 v1	Year 3	Year 4	Year 5	Totals			
Travel	Mileage - program related activities		\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000	\$10,000	55220	
	Conference (2 attendees x 1 conf/yr. @ \$ 2,500/ea.)		\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000	\$10,000	55210	
Total Travel		\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000	\$20,000			
Budget Category		Description Detail and Narrative		Year 1	Year 2	Year 1 v1	Year 2 v1	Year 3	Year 4	Year 5	Totals			
Supplies	Instructional Supplies - Dual Enrollment (e.g., books)		\$24,500	\$31,000	\$35,284	\$36,229	\$15,000	\$5,000	\$1,000	\$92,513	\$71,513		54300	
	Non-Instructional Supplies - Dual Enrollment		\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000	\$10,000		54500	
	Non-Instructional Supplies - Other (Training materials, computer supplies and office supplies)		\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$15,000	\$6,000		54455	
	Outreach supplies (printing, flyers)		\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$20,000	\$8,000		55820	
	Total Supplies		\$36,500	\$43,000	\$47,284	\$48,229	\$27,000	\$17,000	\$13,000	\$152,513	\$95,513			
Budget Category		Description Detail and Narrative		Year 1	Year 2	Year 1 v1	Year 2 v1	Year 3	Year 4	Year 5	Totals			
Other	Faculty Summer Institute - 30 participants @ \$15,000 + 4 Facilitators @ \$10,000		\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000	\$50,000		55209	
	1-Day Annual Dual Enrollment Retreat - 15 participants @ \$4,000 + 2 Facilitators @ \$1,600		\$5,600	\$5,600	\$5,600	\$5,600	\$5,600	\$5,600	\$5,600	\$28,000	\$11,200		55210	
	Parent/Community Outreach Engagement Events 2-4 per/year		\$6,000	\$6,000	\$6,000	\$6,000	\$5,000	\$5,000	\$5,000	\$27,000	\$12,000		55840; 55825	
	Chaffey College HSI Scholarship Fund		\$25,000		\$25,000					\$25,000	\$25,000		55870	
Total Other		\$61,600	\$36,600	\$61,600	\$36,600	\$35,600	\$35,600	\$35,600	\$205,000	\$98,200				
All Expenses Yearly Total		Year 1	Year 2	Year 1 v1	Year 2 v1	Year 3	Year 4	Year 5	Grand Total	\$1,200,000				
		\$906,460	\$927,878	\$600,000	\$600,000	\$543,198	\$556,728	\$577,434	\$2,877,359	\$1,200,000				

Maximum Title V Award \$3,000,000
\$122,641