

**Austin Community College’s 2006 GEAR UP Summer Academy
Supplemental Grant Proposal – Option #2**

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Cover Sheet

Statement of Eligibility with the US Department of Education

Program Executive Summary

ACC GEAR UP SUMMER ACADEMY 2006

As one of Austin Independent School District (AISD) GEAR UP Program's original partners, Austin Community College (ACC) has supported GEAR UP goals through student recruitment, community outreach programs, campus visits, college readiness and financial aid workshops, and free college courses for eligible AISD juniors and seniors through ACC's Early College Start program. ACC extended its support by running the successful GEAR UP Summer Academy for targeted at-risk East Austin AISD students ages 11-14 funded by a 2005 SBC/NCEP GEAR UP Supplemental Grant. The proposed 2006 GEAR UP Summer Academy will again serve eighty students: 85% will be Hispanic; 13% African American and 2% white. These demographics mirror the targeted East Austin Community.

If re-funded, ACC will again implement and sustain intervention strategies *with AISD middle school students and their parents* with the goal of improving secondary retention and graduation rates, and increasing the enrollment of at-risk students in postsecondary education. Focused on technology, science, and math enrichment activities, the Academy also provides enrichment and motivational activities for *AISD students* to help address the many challenges these students face as they transition into middle school and high school. The Academy focuses on the middle school aged cohort because these students are at a critical juncture in their educational career: the choices they make at this juncture will affect their success in high school and beyond. A goal of the selection process will be to serve the younger siblings of the current AISD GEAR-UP cohort whenever possible so that the entire family can benefit from GEAR-UP services.

This project will take a two-pronged approach toward increasing student postsecondary enrollments. New to the proposed 2006 GEAR UP Summer Academy is the *ACC GEAR UP Parent Academy*, which will target the parents of the eighty at-risk middle school students (forty students in each two-week summer Academy). Recent literature demonstrates the critical importance of parental involvement in the continuing success of students throughout high school and in fostering their expectations to attend college. The Parent Academy will include a mandatory parent orientation session and four informational Saturday sessions during the 2006-2007 academic year that will coincide with the four Saturday follow-up Academies for the eighty middle school students. All activities will take place at ACC's Riverside Campus located in southeast Austin.

The **GEAR UP Academy** is an intensive experience that exposes targeted middle school students and their parents to a wide array of academic and technological programs. Structured, interactive, hands-on activities are taught by ACC faculty, but geared to the interest level of 11 to 14 year-old students. Data from last year's Academy indicate: (1) students expanded their awareness of postsecondary education opportunities; (2) students' comfort levels in a postsecondary environment increased; (3) Academy activities fostered students' enthusiasm for continuing their education; and (4) Parents reported a deeper understanding of postsecondary education options and financial aid opportunities, along with the academic preparation necessary for success. GEAR UP Summer Academy partners include representatives from the AISD GEAR UP Austin: Impacting Lives Project; Austin Community College; Montopolis Community and Business Leaders Group; Advanced Micro Devices; and The Austin ENLACE Project.

Listing of Partners

Name(s) and Contact Information for all partners actively engaged in your proposed project:

1. Name: Sari Waxler, Director
Institution: GEARUP Austin Project – Austin ISD
Address: 3908 Avenue B
City: Austin State: TX Zip: 78751
Tel: 512-414-0268 Fax: 512-414-0396
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2. Name: Rosalie Oliveri, Principal
Institution: Allison Elementary School
Address: 515 Vargas Road
City: Austin State: TX Zip: 78741
Tel: 512-414-2004 Fax: 512-385-0905
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3. Name: Raffy Garza-Vizcaino, Principal
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Address: 1601 Haskell Street
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4. Name: Karin Dicks, Community Relations
Institution: Advanced Micro Devices (AMD)
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5. Name: Fr. John Korcsmar, Pastor
Institution: Dolores Catholic Church—Austin ENLACE Project Steering Committee
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Email: Fr.John@DoloresChurch.org Web Address: <http://www.doloreschurch.org/>

6. Name: Carol Januszkeski, Director of Foundation Relations
 Institution: St. Edward's University—Austin ENLACE Project Steering Committee
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 Tel: 512-448-8414 Fax: 512-416-5845
 Email: Web Address: www.stedwards.edu
carolj@admin.stedwards.edu
7. Name: Lillianne Goeders, County Extension Agent
 Institution: 4-H Capital, Travis County
 Address: 1600-B Smith Road
 City: Austin State: TX Zip: 78721
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 Email: l-goeders@tamu.edu Web Address: <http://travis-tx.tamu.edu/4h/capital2.htm>
8. Name: Ricky Green, Producer
 Institution: Public Access Community Television
 Address: 1143 Northwestern Avenue
 City: Austin State: TX Zip: 78702-2812
 Tel: 512-478-8600 Fax: 512-478-9438
 Email: gmrcky@yahoo.com Web Address: www.austinpact.org
9. Name: Stephanie Neely, Managing Librarian
 Institution: Austin Public Library—Daniel E. Ruiz Branch
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 City: Austin State: TX Zip: 78741
 Tel: 512-974-7501 Fax: 512-
 Email: Stephanie.Neely@ci.austin.tx.us Web Address: www.ci.austin.tx.us/library
10. Name: Karen Alderete, Evaluation Analyst
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kalderete@austinisd.org <http://www.austinisd.org/inside/accountability>

Program Narrative

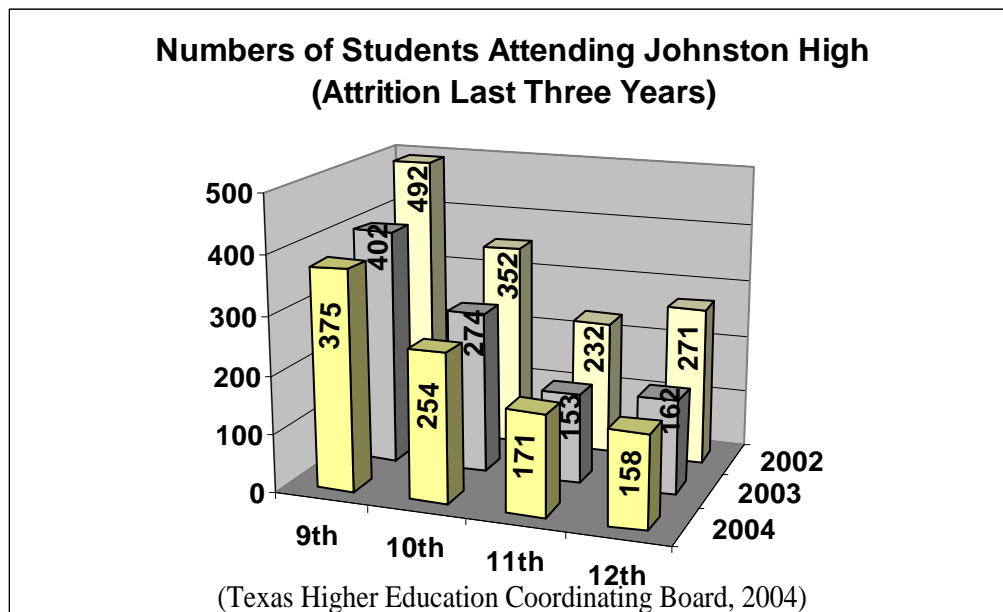
As one of Austin Independent School District's (AISD) GEAR UP Program's original partners, Austin Community College (ACC) has supported GEAR UP goals through student recruitment, community outreach programs, campus visits, college readiness and financial aid workshops for students and parents, and free college courses for eligible AISD juniors and seniors through ACC's Early College Start program. In summer 2005, ACC extended its support by running the successful GEAR UP Summer Academy for targeted at-risk East Austin AISD students ages 11-14.

If re-funded, ACC will again implement and sustain intervention strategies *with AISD middle school students and their parents* with the goal of improving secondary retention and graduation rates and increasing the enrollment of at-risk students in postsecondary education. This year the GEAR UP Summer Academy will expand the involvement of parents with the implementation of the GEAR UP PARENT ACADEMY, which will include a mandatory parent orientation session and four Saturday informational sessions throughout the academic year. Focused on technology, science, and math enrichment activities, the Academy also provides enrichment and motivational activities for *AISD students* to help address the many challenges these students face as they transition into middle school and high school.

For the past several years, hundreds of AISD students and their families have been well-served by the intervention programs and services provided by AISD's GEAR UP Program. However, that cohort, now in the 12th grade, currently represents only a small percentage of Austin's at-risk students. The following narrative indicates the great need for significant interventions for East Austin minority and economically disadvantaged middle school students, to improve their opportunity for success in high school and pursuing a college education.

Need for the Project

A picture can say a thousand words....



Johnston students have less than a 50% likelihood of completing their secondary education; only 3% will even attempt higher education upon graduating.

...Without intervention this is the future our Target Students will likely face.

WHO ARE THE TARGET STUDENTS?

- They are students aged 11- 14 who are: **18% African American, 80% Hispanic, and 2% White** (Texas Education Association, 2005) who in 3 to 4 years will be attending Johnston High School (see chart).
- They are economically disadvantaged: **73.6% are eligible for free and reduced lunch** (a number often underreported at the high school level). **Thirty percent of families with children under the age of 18 live below the federal poverty level.** Much of the professional literature cites poverty as a primary factor for placing students at high risk of not completing high school (Pallas 1989; McCaul 1992; Sherman 1992).

- They live in communities characterized by poverty and low educational attainment. **Thirty-four percent of residents lack a high school degree**; 53% have only a high school diploma; and just **7.3% have earned a baccalaureate degree** (US Census Bureau, 2000).
- They typically perform well-below District and State averages on State-mandated TAKS tests. **Just 34% of the target students met TAKS standards in 2004** as compared to 54% District-wide and 60% State-wide. Poor performance on standardized tests is one of the most common characteristics used to identify at-risk students (Catterall, 1986).
- They live in families where **49 times out of a 100 English is not spoken in the home** (US Census, 2000). Salganik and Celebuski (1989) found that students from homes where no English was spoken were twice as likely to dropout.

Proposed Project Activities

This project will take a two-pronged approach toward increasing student postsecondary enrollments. New to the proposed 2006 GEAR UP Summer Academy this summer is the **ACC GEAR UP Parent Academy**, which will target the parents of eighty at-risk middle school students (forty students in each two-week summer Academy) Recent literature indicates the importance of parental involvement in the continuing success of student throughout high school and critical in fostering their expectations to attend college (Fan, Xitao & Chen, 1999; SEDL, 2002). All activities will take place at ACC's Riverside Campus located in southeast Austin. The Academy focuses on the middle school aged cohort because these students are at a critical juncture in their educational career - the choices they make at this juncture will affect their success in high school and beyond. A goal of the selection process will be to serve the younger siblings of the current AISD GEAR-UP cohort whenever possible so that the entire family can benefit from GEAR-UP services

The **GEAR UP Academy** is an intensive experience that exposes targeted middle school students and their parents to a wide array of academic and technological programs. Structured, interactive, hands-on activities are taught by ACC faculty, but geared to the interest level of 11 to 14 year-old students. Data from last year's Academy indicates: (1) students expanded their awareness of postsecondary education offerings; (2) students' comfort levels in a postsecondary environment increased; (3) Academy activities fostered student's enthusiasm for continuing their education; and (4) Parents reported a deeper understanding of postsecondary education options, including academic programs and financial aid opportunities, along with the academic preparation necessary for success.

Embedded in all Academy modules, or learning activities, is instruction in basic foundational academic skills such as critical thinking, problem-solving, and decision-making, as well as learning the importance of team work and learning skills in conflict resolution. Current research has clearly demonstrated the importance of teaching these foundational, transferable skills within all disciplines so that students learn to utilize them in the future. Academy activities also help students to develop short and long-term goals, and to explore future educational opportunities and career options, especially careers in technological fields. Other Academy objectives are to involve parents in selected Academy activities, provide them with information about college options, college costs, and financial aid opportunities as well as have them attend the Academy dinner "graduation" ceremony. These activities encourage parents to take a more active role in motivating their children to stay in school and to take the courses in high school that prepare them for college.

Schedule of Learning Activities: The GEAR UP Academy program will be conducted in two sessions during the month of June from 9 a.m. to 3 p.m. Monday-Friday. Students are given

two Academy T-shirts, which they wear daily to make them easily identifiable on campus and in their communities. Students will complete 20-22 interactive learning modules. Typically, there are three learning modules per day with the exception of days when there are scheduled field trips. Team-building activities, motivational guest speakers, and recreational activities will occur during the funded breakfast and lunch periods. Students also will also be introduced to the basics of golf, tennis, and weight training, using campus facilities. The forty students in each session will be divided into four teams of ten with a college student serving as group leader, thus allowing faculty and group leaders to provide students with more individual attention.

Academy modules include interactive, hands-on activities, many of which involve students creating projects that they will take home at the end of the Academy. Learning modules include the following: (1) learning the basics of computer/internet/ website design, email and online journal use; (2) creating math kaleidecycles and a personal financial plan to learn math concepts; (3) creating a simulated solar system in an astronomy module; (4) experimenting in chemistry, geology, biology, and environmental studies to learn methods of scientific inquiry and applications of mathematics; (5) visiting health science labs and conducting simple hands-on exercises to learn about career options in fields such as nursing, emergency medical services, pharmacy, medical technology, and sonography; (6) building and operating robots and visiting the simulated semi-conductor campus “clean-rooms” to learn about semiconductors, robotics and their use in high tech industries; (7) using welding equipment while learning about the use of welding technology and its uses in high tech industries; (8) learning the basics of automotive maintenance and computer diagnostics and the various career options in automotive technology; (9) using the Internet and silk screen paper techniques to design their own t-shirts; and (10) learning about the various components of TV production during a field trip to Austin Community

Access Center television studio where students are taught to operate cameras, sound boards, microphones, and lights, act out their original video scripts, and create a 3-4 minute video.

The culminating event of the Academy is the completion or graduation ceremony held on the final evening. Academy students and their families enjoy a catered barbecue dinner and view displays of the students' Academy projects, including the video they wrote and produced. During the graduation ceremony, students receive certificates of completion, group/team pictures, individual pictures, and individual videotapes commemorating their activities. The Academy Director uses this family event to talk to parents, family members, and students about educational choices they will soon have to make. The discussion includes information about available educational and career options for their children, financial aid opportunities, Early College and dual enrollment opportunities, and the importance of making sure that students select courses in middle school and high school that prepare students for postsecondary education. There will be simultaneous translation into Spanish and all brochures will be bilingual.

Saturday Academy Workshops: A final component of this Academy program is four all-day follow-up Academy workshops, two during the fall semester and two during the spring semester. Follow-up sessions will provide more in-depth instruction in specific areas such as computer and math instruction, exercises designed to develop positive self-esteem, and assignment of new activities to be submitted via the Web. These Saturday sessions will also provide opportunities for continued strengthening of the parental involvement component including discussions and presentations designed to encourage parents to take an active role in motivating their children to stay in school, information on the recommended high school curriculum for college readiness, financial aid, and career options. Campus tours will provide

concrete illustrations of the vast array of academic and technological programs available to both their children and themselves.

Project Personnel

The Project Director will be Dr. Tyra L. Duncan-Hall, Provost of ACC Campus Operations. Dr. Duncan-Hall has over twenty-five years experience as a community college professor and administrator. Well-versed in learning theory, she has created several innovative programs for at-risk college students, developed the successful ACC Summer Youth Academy at the Riverside Campus eight years ago, and continues to develop partnerships with local high-tech industries, community and educational leaders. She also supervises many of ACC's community outreach activities.

The GEAR-UP Academy Coordinator will be Javier Olguin, the Director of the ACC Mentor program, which provides in-class community college mentors for two elementary schools in Southeast Austin. He served as the Coordinator of the GEAR UP Summer 2005 Academy and will oversee the daily operations for the 2006 Academy. His commitment to the Academy objectives, community outreach activities, and bilingual skills are invaluable.

Twenty ACC Faculty will develop/revise and teach modules for this Academy. Faculty will be chosen for their expertise in their discipline, innovative teaching strategies, ability to motivate students in this age cohort, sensitivity to students from disadvantaged backgrounds, and commitment to the GEAR UP Academy goals and objectives. Faculty will be given supplemental pay for teaching these modules and will be trained to fulfill Academy goals.

ACC Student Group Leaders will be selected based upon their maturity, their leadership ability, and their experience in working successfully with this age group in former mentoring or tutoring roles. They will be trained before the Academy and expected to be role

models for the Academy participants. Whenever possible, the Director will attempt to bring back students who have prior experience working with the target population.

Management Plan

Goal 1: Recruit an ethnically diverse group of at-risk students : ***Objective: At least 95% of program participants will be low-income ethnic minorities – Hispanic and African American.***

In March the Academy Coordinator will contact the principals and in-school counselors at the targeted schools, provide them with Academy brochures, eligibility criteria, bi-lingual program information and application, and solicit their assistance in identifying at-risk students, siblings of last year's participants or those whose older siblings are part of the AISD GEAR-UP project. By May 15th all students for the two Academy sessions will be selected and acceptance letters sent to their parents with parental permission slips to be returned to the Coordinator. When necessary, phone calls and home visits will be made to encourage participation.

Goal 2: Recruit Outstanding Faculty: ***Objective: A minimum of 90% of faculty will be rated outstanding by program participants.*** Faculty will be selected for their innovative teaching strategies; modules will reflect Academy goals, and materials will be interactive, interesting, motivational, and fun. In March, the Academy Coordinator will solicit ACC Riverside Campus faculty in appropriate disciplines to develop/redesign modules (based on Summer 2005 evaluation) and to teach modules. After an orientation session for interested faculty in mid-March, module proposals will be due April 1st. By April 15th, the Coordinator and the Director will have selected those that best fit with the Academy's goals. The Coordinator will begin scheduling modules in April. Depending on subject content, some modules will last 1½ to 2 hours in length while others will be 1 hour in length. Scheduling of modules and distribution of teaching schedules will be completed by May 10th.

Goal 3: Recruit Outstanding Student Group Leaders: ***Objective: A minimum of 90% of Student Group Leaders will be rated outstanding by program participants.*** Leaders will reflect the demographics of the Academy students. Recruited and screened in April, and trained the last week of May, students will be recruited from organizations such as the Hispanic Student Association, the African American Student Association, the Student Government Association, and the ACC Honor Society..

Goal 4: Parental/Guardian Involvement: ***At least one parent or guardian of Academy participants will attend 50% of parent-oriented activities..*** Program information will explain the importance of parental participation. During orientation, the Director will explain the Academy's requirements/expectations for parents. Individual sessions will be held or waivers granted for parents whose family or job responsibilities prohibit attendance at the Saturday events.

Goal 5: Retention: ***Evaluation will show that 95% of participants are retained for the entire Summer Academy and participate in at least two Saturday activities during the school year.***

Goal 6: Continuous Improvement: ***100% of feedback will be used for program improvement.*** Staff will convene every morning at 8:15 a.m. to review the day's activities, greet students, serve breakfast, and escort students to class. At the end of each day, staff will reconvene at 3 p.m. for debriefing and formative evaluation of student satisfaction, student motivation, module content, and teaching strategies. Evaluation data from the 2005 Academy have been used to make improvements and modifications for the 2006 Academy.

Project Evaluation

ACC is committed to a comprehensive, systematic, and continuous evaluation of the goals, objectives, and activities of the GEAR UP Summer Academy. The evaluation process will assess and document the completion of all NCCEP requirements. ACC will work with

Austin ISD's Gear-Up Evaluation staff to collect benchmark data, conduct follow-ups of Academy students for three years, using variables such as school attendance and final grades to ascertain if the Academy experience has had any impact on student success and motivation.

An independent evaluator will be used to review descriptive statistics derived from the following surveys: (a) a pre-survey of students to ascertain students' goals, self-perceptions, academy expectations, and knowledge of college readiness; (b) a post-survey of students to ascertain the types of competencies and information they have gained; changes in perceptions and goals, and their level of satisfaction with each academy module; (c) a pre and post-academy parent survey to ascertain any increase in knowledge about college and career opportunities, and any impact the Academy has had on their child's motivation and expectations; (d) Similar pre- and post surveys of students in the four follow-up Saturday academies and as part of the online academy; (e) Additional interviews with faculty, group leaders, and parents will gauge the effectiveness of the academy and student progress. The data will be used to improve academy offerings, adjust intervention techniques, and develop new strategies.

List of Works Cited

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Pallas, A. M., Ed. (1990). Who is at risk? Definitions, demographics, and decisions. Overcoming risk: AN annotated bibliography of publications developed by ERIC Clearinghouse. Charleston, WA, ERIC/CRESS at AEL.

Pallas, A. M., Natriello, G., & McDill, E.L. (1989). "The changing nature of the disadvantaged population: Current dimensions and future trends." Educational Researcher **18**(5): 16-22.

Presseisen, B. Z., Ed. (1991). At-risk student: Defining a population. At-risk students and school restructuring. Philadelphia, Research for Better Schools.

Sherman, A. (1992). Falling by the wayside: Children in rural America. Washington, DC, Children's Defense Fund.

Media Outreach Plan

Title of Proposed Project: GEAR UP SUMMER YOUTH ACADEMY

**Media Outreach Plan Contact: Dr. Tyra L. Duncan-Hall, Provost Campus Operations
Austin Community College, Austin, TX. 78702**

Media Outreach Report Due to NCCEP: June 19, 2006

Event	Date	Stakeholders Invited	Media Outlet(s) Targeted
Presentation at Austin Community College Board of Trustees Monthly Meeting. Gear Up Summer Academy Director, Dr. Tyra Duncan-Hall, will announce receipt of SBC/NCCEP grant award, provide summary of Academy goals and activities, and introduce Academy partners and SBC funding representatives.	May 1, 2006	<ul style="list-style-type: none"> Austin Community College Board of Trustees and ACC College President SBC Local Representative Austin ISD Gear Up Director Mayor Texas Assembly Member Texas State Representative Congress Member, Lloyd Doggett Travis County Commissioners City of Austin Council Members GEAR UP Summer Academy Partners 	<ul style="list-style-type: none"> Austin Community College Student newspaper Local newspaper-Austin American Statesman Television stations, including Univision Radio Stations Ethnic newspapers: <u>The Villager</u>; <u>Nokoa, La Prenza, Rumbo</u>.
Required Parent Orientation Session prior to beginning of GEAR UP Summer Youth Academy	May 25, 2006	<ul style="list-style-type: none"> Parents of Selected GEAR UP Summer Academy students Austin Community College Board of Trustees and College President Summer Academy partners Austin City Council representatives and City Mayor 	<ul style="list-style-type: none"> Austin Community College Student newspaper Local newspaper-Austin American Statesman Television stations, including Univision Radio Stations Ethnic newspapers: <u>The Villager</u>; <u>Nokoa, La Prenza, Rumbo</u>.
Invitees will observe student activities during a typical day at the ACC GEAR UP Summer Academy.	June 7-8	<ul style="list-style-type: none"> GEAR UP Summer Academy Parents Summer Academy Partners Local SBC Representatives 	<ul style="list-style-type: none"> Local Newspapers ACC Student Newspaper Local Television Stations
GEAR UP Summer Youth Academy Graduation ceremony and catered barbecue dinner.	June 16, 2006 June 30, 2006	<ul style="list-style-type: none"> GEAR UP Summer Academy parents and families ACC Board of Trustees Summer Academy Partners Local SBC Representatives 	<ul style="list-style-type: none"> Austin Community College Student newspaper Local newspaper-Austin American Statesman Television stations, including Univision Radio Stations Ethnic newspapers: <u>The Villager</u>; <u>Nokoa, La Prenza, Rumbo</u>.

Budget and Budget Narrative

Budget

SBC/NCCEP - GEAR UP 2006 Summer Academy Budget Detail

BUDGET CATEGORIES	Description	Total Project Costs	In-Kind Contributions	Amount Requested
PERSONNEL				
Project Director	Dr. Tyra Duncan-Hall, Provost, ACC Campus Operations	12588	12588	0
Project Coordinator	Javier Olguin (May, June 2006 and Saturday Workshops)	5315	5315	0
Administrative Assistant	Mary Lou Swart	1348	1348	0
Custodial Employees	2 @ 2.5 hours/day * \$9.84/hour * 24 days	1180	1180	
Clerical Support		3,686	0	3,686
Summer Academy Faculty	25 faculty @ \$345 per session * 2 summer sessions	17,250	0	17,250
Summer Academy Group Leaders	4 leaders @ \$9.50/hour * 6 hours/day * 24 days	5,472	0	5,472
Total Personnel		\$ 46,839	\$ 20,431	\$ 26,408
FRINGE BENEFITS				
Clerical Support	3%	114	0	114
Summer Academy Faculty	3%	518	0	518
Summer Academy Group Leaders	3%	164	0	164
Total Fringe Benefits		\$ 796	\$ -	\$ 796
				-
Total Personnel and Benefits		\$ 47,635	\$ 20,431	\$ 27,204

BUDGET CATEGORIES	Description	Total Project Costs	In-Kind Contributions	Amount Requested
TRAVEL				
Annual NCCEP Conference	Project Directors travel costs to NCCEP Annual Conference	1920		1,920
Total Travel		\$ 1,920	\$ -	\$ 1,920
EQUIPMENT				
		0	0	0
Total Equipment		\$ -	\$ -	\$ -
SUPPLIES				
Postage		500	0	500
General Supplies	Expendable materials for module instruction	2750	100	2,650
Duplication		3000	100	2,900
T-shirts	All student group leaders and students receive two t-shirts for identification.	1000	0	1,000
Total Supplies		\$ 7,250	\$ 200	\$ 7,050
CONTRACTUAL (Sub - Contractors)				
Evaluation Specialist		1500	0	1,500
Total Contractual		\$ 1,500	\$ -	\$ 1,500
OTHER				
Video production & duplication	Video production and duplication for marketing, recruitment and fundraising.	1500	0	1,500
Phone		100	100	0

BUDGET CATEGORIES	Description	Total Project Costs	In-Kind Contributions	Amount Requested
Meals	Total for GEAR UP Academy students and student group leaders \$5400 (\$2.50/person/day for breakfast and lunch) and \$2600 for 2 graduation dinners, each with an estimated attendance of 175-200 attendees per session.	8000	0	8,000
Facilities				
Lecture Hall/RVS (3081sf)	Full month of June, 8 hour days (96 hours) @ \$250/1st hour + \$100/hour thereafter	19350	19350	0
Computer Lab (500 sf)	24 4-hour days (96 hours) at Specialized Lab Use Rate of \$350/1st hour + \$150/hour thereafter	14600	14600	0
Automotive Department/ RVS/Building C (5000 sf)	20 hours @ Specialized Lab Use Rate of \$350/1st hour + \$150/hour thereafter	3200	3200	0
Welding Department/ RVS/Building C (1500 sf)	16 hours @ Specialized Lab Use Rate of \$350/1st hour + \$150/hour thereafter	2600	2600	0
Building Construction Technology Lab (2400 sf)	30 hours @ Specialized Lab Use Rate of \$350/1st hour + \$150/hour thereafter	4700	4700	0

BUDGET CATEGORIES	Description	Total Project Costs	In-Kind Contributions	Amount Requested
Chemistry Lab (800 sf)	30 hours @ Specialized Lab Use Rate of \$350/1st hour + \$150/hour thereafter	4700	4700	0
Semiconductor Mock Clean Room (614 sf)	30 hours @ Specialized Lab Use Rate of \$350/1st hour + \$150/hour thereafter	4700	4700	0
Semiconductor Project Fab Lab (1000 sf)	16 hours @ Specialized Lab Use Rate of \$350/1st hour + \$150/hour thereafter	2600	2600	0
Biology Lab (847 sf)	16 hours @ Specialized Lab Use Rate of \$350/1st hour + \$150/hour thereafter	2600	2600	0
Geology Lab (651 sf)	16 hours @ Specialized Lab Use Rate of \$350/1st hour + \$150/hour thereafter	2600	2600	0
ACC Community Television	24 hours @ Specialized Lab Use Rate of \$350/1st hour + \$150/hour thereafter	3800	3800	0
Total Other		\$ 75,050	\$ 65,550	\$ 9,500
Total Operating Supplies		\$ 85,720	\$ 65,750	\$ 19,970

BUDGET CATEGORIES	Description	Total Project Costs	In-Kind Contributions	Amount Requested
Total Direct Costs		\$ 133,355	\$ 86,181	\$ 47,174
Indirect Costs (5%)		\$ 6,668	\$ 4,309	\$ 2,359
Totals		\$ 140,022	\$ 90,490	49,532
Total Grant Request				\$ 49,532

Budget Narrative

The proposed project costs are reasonable when the size and scope of the Academy are taken into account. Eighty students and their parents will benefit from year-round enrichment and career exploration opportunities provided in a wide array of disciplines. The expenditures are concentrated in two areas: faculty and support staff to carry out the logistics and supplies. All salaries and wages are determined by internal policy. Expenditures for faculty stipends provide incentives for faculty to develop and teach specialized modules for this age group. The requested budget for expendable supplies supports interactive, hands-on activities in which students will create products that they can take home, t-shirts and videos that they can take home.

Additionally, students, many of whom would be on free or reduced lunch during the school year, will receive two substantial meals a day, plus a catered dinner for their families (approximately 175-200 individuals at each of the two graduation ceremonies). At this event families will not only be able to celebrate the students' accomplishments and learn more about postsecondary opportunities and programs, but they will also see first-hand the college environment in which their children have been studying and succeeding.

ACC is providing a nearly two-to-one match for Academy activities. The College will provide in-kind contributions for specialized learning environments with ordinarily high rental rates. The College will support the Director, Coordinator, support staff, and any in-district travel. Through collaboration with Gear Up staff and the targeting of existing Gear Up families, this grant will also use wrap-around services for the younger siblings of students in the Gear UP cohort. (See SBC/NCCEP – GEAR UP 2006 Summer Academy Budget Detail).