

**EXHIBIT A
(Standard Agreement)**

SCOPE OF WORK

I. Background and Purpose

The California Early Childhood Mentor Program (CECMP) was jointly developed by Chabot Community College and the Center for the Child Care Workforce (formerly the Child Care Employee Project) in 1988 as a pilot project. It was originally established under private foundation funding offering a unique strategy to improve quality of early care and education through offering community placements of Early Childhood Education (ECE) student teachers in certified Mentor teacher programs within the community.

The Child Care Development Fund (CCDF), as reauthorized by the Child Care and Development Block Grant (CCDBG) Act of 2014, requires certain activities intended to improve the overall quality and supply of child care for families. As required by law, a minimum of nine percent (9%) of CCDF funds provided must be spent on activities designed to improve the quality of child care services and increase parental options for, and access to, high-quality child care ...” and a minimum of three percent (3%) “shall be used to carry out activities related to the quality of care for infants and toddlers.” (45 CFR § 98.50.) This Agreement with Chabot-Las Positas Community College District (Contractor) is one of the State’s Quality Projects under the CCDF.

II. Contractor Responsibilities

The Contractor shall provide program services and support for the CECMP at 104 community colleges that provide mentoring services and support the practicum requirement, as described herein. (See Exhibit A – Attachment 1, Mentor Combined Regions).

A. Program Purpose and Goals

The four (4) primary goals of CECMP are:

1. To provide quality community placements for community college Early Childhood Education students in their final practicum with certified Mentor teachers (see Exhibit B -Attachment 1 and 2, Budget Narrative and Exhibit B – Attachment 3, Mentor Allocation and Stipend Budget).
2. To provide any Director in early childhood education now participating or who is seeking mentorship by a certified Director Mentor (see Exhibit B – Attachment 1 and 2, Budget Narrative and Exhibit B – Attachment 3, Mentor Allocation and Total Stipend Budget).

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3. To build workforce capacity in leadership and mentoring skills in collaboration with approved professional development, Communities of Practice (CoP) and voluntary participation in the development and piloting of a Coaching Mentoring Certification process. This includes CoP Monthly Seminars, voluntary participating in the Coaching/Mentoring certification pilot and collaborating on a professional development series (one or more) with QCC prioritized professional development topics.
4. To encourage leadership opportunities in mentoring, training, facilitating, advocacy, and community collaboration through stipends (see Section C, Timeline for Activities) (see Exhibit B – Attachment 1 and 2, Budget Narrative and Exhibit B – Attachment 3, Mentor Allocation and Stipend Budget)

Restorative Activities:

The CECMP is grateful to have secured restoration of funding through CDSS for a total of \$500,000.00 per contract year. Combining the restoration of funds and including additional salary savings, CECMP has utilized the funding as follows:

Travel: Travel was significantly reduced with the former budget cut of 2020 In FY 2021-22 and Fiscal Year 2022 23, The CECMP is able to fully restore funding for travel to include travel accommodations for those attending institutes and for CECMP staff to visit sites, colleges and other community partners in the amount of \$64,000.00, representing a \$58,157.21.83 increase.

Stipends and Honorariums

CDSS and CECMP are allowing for flexible distribution of stipends in FY 2021-22. In order to reflect the pivot of mentoring work and the extreme condition this year due to COVID-19 and overall program transition year 2021-22, the funding will be \$359,694.00, once the participant submits requests with supporting documentation. The funding available in FY 2022-23, will be an additional \$211,226.08 in discretionary stipend spending.

Mentors: There are 627 teacher mentors and 146 director mentors across the state representing 44 single colleges and 15 Regional Colleges.

- Practicum stipends are increased from \$6 to \$10 per hour for an additional sum of \$419,763.80 and for a total of \$1,152,426.00, all other stipend levels remain the same. (See Exhibit B, Attachment 3).

Selection Committee:

Revised by CDSS as of 1/25/22

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The Mentor Selection Committee utilizes a rigorous method of observation and discussion to evaluate and select mentor. The Coordinators identified the reinstatement of the Selection Committee as one of the top priorities of the Mentor Program. Prior to reinvestments, no new mentors were able to be recruited and placed with mentees. Fund increase is \$100,000.00 in FY 2021-22 and is fully restored to \$120,000.00 in FY 2022-23.

Mentor Selection Committee shall:

1. Learn to evaluate providers, classrooms and programs with the relevant Harms and Clifford's scales: The Early Childhood Environmental Rating Scale (ECER-3), the Infant Toddler Environmental Rating Scale (ITERS-3), the School Age Care Environmental Rating Scale (SACERS, Updated), and the Family Child Care Environmental Rating Scale (FCCERS-3). Learn to use other rating scales and instruments where appropriate, including the Program Administrators Scale (PAS) and the Business Administrators Scale (BAS).
2. Learn about the purpose and goals of the California Early Childhood Mentor Program.
3. Review and evaluate all applications from the Mentor and Director Mentor candidates.
4. Evaluate classrooms, programs, and teaching practices of Mentor Candidates.
5. Select (by consensus in the committee) Mentors and Director Mentors.
6. Promote the program publicly.

Office Equipment:

In FY 2021-22, and additional \$29,627,08 has been added to this line item.

Servers:

The CECMP must replace two servers. The Mentor Program utilizes two enterprise class servers to meet its IT needs, with an emphasis on reliability to minimize downtime and maintenance costs. The "department" server runs in Chabot's private network. It is used to store the MP's files, Access databases, Access runtime environment, Microsoft SQL Server databases and more. This will allow our technicians to accurately complete their responsibilities.

Copier:

The CECMP copier is very old. The scanner no longer functioning and copies are less than acceptable replacement part are not available. The line item includes funding for a copier and maintenance agreement. In 2022-23, the funding will revert back to \$1,188.79.

Collaborative Leadership Institutes, Instruction and Training

CECMP will be building out the Collaborative Leadership Institutes, Instruction and Training from February 2022 through June 2023

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Since the last in-person institutes that were held in 2019, there were funding cuts and management transitions, therefore now the CECMP is excited to reinstate this valuable in-person professional learning. From February 2022-June 2022 CECMP plans to hold one Mentor and one Director Mentor Institute, In FY 2021-22 institute funding will be \$61,880.29. in FY2022-23 to \$6859.00, due to budget constraints. In FY2022-23 the amount will be \$115,043.00.

As public health policy allows, the Mentor Program will hold Mentor Institutes in person in FY 2021-22. These two-day, expense-paid retreat provides intensive training in supervision issues, advocacy and related professional issues. It also provides an invaluable opportunity for Mentors to network with their peers and provide direct input into the statewide administration of the Mentor Programs; participants may generate ideas, strategies and plans for the following year's Individual Professional Development Activities or Mentor Seminar content. Mentors who attend the Institute might be asked to share their experiences with colleagues at a subsequent Mentor Seminar. In FY 2022-23. The institutes' format will be reduced in scope and most likely held virtually to accommodate the budget allotment for these line items.

CECMP will continue to support the Local and Regional Coordinators to support the Mentors by providing Seminars, upholding the expectation that active Mentors are expected to complete at least six hours of individualized Professional Development Activities each academic year and will be paid \$500 each year for the completion of the required activities (i.e. Professional Development Activities and participating in the Mentor Seminar).

CECMP will hold 2 in-in person Director Mentor Institutes (DMI), in FY 2021-22,, as mentioned above. DMIs are two-day expense-paid retreat intensives focused on communicating and practicing the mentoring approach expected of Director Mentors. These sessions are held in hotels across the state. Professional trainers lead the sessions and senior members of the Mentor Program staff facilitate the two days and provide information on the Mentor Program. All participants receive a Program Administration Scale book and a brief introduction to how the Mentor Program uses the Scale in the Director Mentor selection process. Active listening skills are introduced and practiced. Meeting participants are challenged to step out of their supervisory role and into a mentoring role. Scenarios and role plays are used to support administrators in transitioning from director to Director Mentor. DMIs set the stage for further professional development among selected Director Mentors by "setting the bar" of expectations about the mentoring approach.

Due to budget restrictions in 2022-23 CECMP will only hold 1 Mentor Institute and 1 Director Mentor Institute. These most likely will be virtual. \$40,299.05 additional funds have been reinvested into this line item for FY 2021-22 and CECMP will reduce these funds to \$6859.00 in FY 2022-23 due to budget constraints.

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Each of the 44 single-college programs is allocated \$1,485.00 for Instruction, and each of 15 regional programs is allocated \$2,632.00 totaling \$104,820.00.

Local Grants:

Colleges may apply for additional funding for an Adult Supervision course, which is one of the requirements to apply to become a Mentor. A one-page application is submitted to the Mentor Program; staff makes the decision to grant the funding based on need; whether that college was previously funded for this course by the Mentor Program; etc. If no requests for additional courses is submitted, the funds may be used to support other local mentoring needs \$12,000.00 in funding set aside for this purpose.

Program funding has not quite kept up with inflation. As an example, salaries and benefits have risen in costs since 2016-17 and the cost to travel has increased. CECMP is prioritizing funding allocations to focus on increased stipend allocations, restoration of the Selection Committees, funding for staff travel, and increased funding for Institutes and Professional Learning opportunities. CECMP will work to secure additional funding with community-based organizations or state programs in an effort to leverage possible funding opportunities.

The Mentor Program supports a diverse workforce and diverse program settings. These programs include family childcare, private centers, state pre-schools, and Head Start programs in both rural and urban areas. The Mentor Program shall continue to strengthen the child care community by ensuring that all of the CECMP certified Mentor Teacher or Director Mentor sites, including family childcare, are supported and the most underserved providers are prioritized and are provided with ~~have a quality rating through QCC, with 90% of those sites rating at a 4 or 5~~ mentoring and resources that will help elevate the quality in programs participating in the CECMP

The CECMP also supports Dual Language Learners with 54% of our Mentors speaking a second language and with the capacity to provide mentoring to dual Language mentees in both their first language and English whenever possible.

The major emphasis of this program is focused on college mentoring for practicum students that require a certified mentor and a placement in an outstanding, vetted program in the community.

In 2021-22, many practicums were forced to continue virtually due to Coronavirus Disease (COVID-19). Many students were only able to access and complete their practicums based on the CECMP mentor teachers' abilities and skills in providing virtual mentoring. Practicums through the Mentor Program shall continue to be the

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only avenue in California for the large majority of students at the community colleges to graduate or obtain their permit to teach in an Early Childhood Program. As college campus child development centers are closing or eliminated on many campuses, our mentor community sites become critical to new teachers coming into the workforce, so this is indeed a workforce issue.

Alignments and Collaborations with QCC, Resource and Referral Agencies (R and R's) and other Quality Programs

1. Community Mentoring

Although a generous portion of CECMP funds go to stipends for practicum placements for student teachers, the other portion of stipend funds is directly utilized for community mentoring. Community mentoring is the focus of the Director Mentor component of the program but some mentors have also been available for facilitations, as trainers, in their certified specialty areas with Ages & Stages Questionnaires (ASQ), Environmental Rating Scales (ERS), Classroom Assessment Scoring System (CLASS) and Program for Infant/Toddler Care (PITC) or as mentors to other teachers. These activities may be conducted virtually or in-person, depending upon local public health guidance and preference. It is anticipated that if there are any stipend monies left in local budgets after practicums are assigned, that these mentor teachers could carry on some virtual assignments for the community ECE programs.

~~All Director Mentoring stipends are now to be used only for collaborations with QCC work in local counties.~~ The following counties are currently utilizing the mentors in QCC work and shall continue to strengthen these partnerships: Shasta, Siskiyou, Butte, Humboldt, Contra Costa, Santa Rosa, Lake, Los Angeles, San Francisco, Alameda, and Orange. In the 2021-2022 Agreement period, all mentors and director mentors were required to be engaged in their local QCC.

Mentors work in their local communities with program directors, Family Child Care Home (FCCH) providers, providing trainings when local QCC and R and R programs that do not have their own funds for this purpose. Many of the Mentor Program director mentors and mentor teachers have obtained certifications in California Collaborative on the Social and Emotional Foundations for Early Learning (CSEFEL) Teaching Pyramid, Beginning Together, PITC, ERS, CLASS, Desired Results Developmental Profile (DRDP), ASQ, and the CoP Model. These Mentors support the work of QCC in their capacity as mentors and are well equipped with these other certifications. Additionally, because we have many Director Mentors who are large family childcare home providers, they could benefit Family Child Care Providers and even FFN providers within QCC who may need some

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additional support and mentoring or a CoP with a seasoned owner or director. ~~A substantial increase was added to the Director Mentor stipends in 21-22 to begin to establish local relationships with regional QCC hubs so that in the following year more mentoring work might begin at the local levels.~~

Stipends and Honorariums

CDSS and CECMP are allowing for flexible distribution of stipends in FY 2021-22. In order to reflect the pivot of mentoring work and the extreme condition this year due to COVID-19 and overall program transition. A set aside amendment bonus is reserved at \$359,694.00 in FY 2021-22 and will be allocated towards the end of the fiscal year 2021-22, once the participant submits requests with supporting documentation. The funding will not be available in FY 2022-23

2. Professional Development and Future Certification Process

To support ~~QCC/WestEd up to ten mentor and/or director mentors will be invited to participate in the new state certification process~~ for Mentors and Coaches as it is developed, piloted, and rolled out. As a result, the following activities shall occur as part of this Agreement:

a. California (CA) Mentor Program/WestEd Coaching Program Activities

- 1) In partnership with WestEd, California Mentors shall be invited to voluntarily participate in an introductory webinar; content to include CA ECE Competencies for Coaching and the CA Coach Certification Rubric. Mentors shall provide feedback to WestEd to help develop coaching and adult learning online modules.
- 2) The participating California Mentors shall be encouraged to participate in pilot of Adult Learning and Coaching online modules
- 3) Mentors completing online modules, shall be offered a CoP for participating mentor teachers facilitated by WestEd staff.
- 4) California Mentors who complete modules shall act as one of several test groups of the coach certification system.
- 5) A representative from the CA Mentor program shall be invited to participate on the CA Coach Advisory Group facilitated by WestEd.

The CECMP shall offer both virtual and in-person professional learning series in which the CECMP will cover the costs of the trainers and facilitators and would consult with College Coordinators determine the priority topics for these series to be implemented. Tribal and other QCC Hubs will be invited to contribute topic ideas prior to implementation.

These series shall be open to both CECMP participants and to mentors, with potential follow-up virtual mentoring to individual programs, based on

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the topic and the programs needed. All trainings shall weave equity values and perspectives throughout the series.

b. Seminars

Mentors are required to be proficient in the foundations and frameworks and discuss a variety of ECE topics focusing on strategies in mentoring teachers (topics include: Dual Language Learners, Inclusion, Equity). Mentors receive stipends for attendance.

CECMP shall continue to offer the Adult Supervision Course, which is a unit-bearing course offered by each participating college prior to becoming a certified mentor. Mentors can use this course for their permits and is essential to their work as a certified Mentor. The CECMP will support the Adults Supervision Course funding at 19,008.00.

Local Grants: CECMP will provide up to \$12,000.00 in additional fund for approved mentor instructional supports, prioritizing additional Adult Supervision courses, if requested.

B. Collaborative Leadership Institutes, Instruction and Training

The Mentor program has offered institutes, instruction and other professional learning as a major component of the CECMP program throughout the programs long history. In FY 2021-22, we will offer 2 geographically centered institutes, as well as other professional learning. See above section “Restorative Activities” for more details. .

Equity and Access

1. Strengthening Connections to Tribal Communities

The CECMP Director shall continue to expand understanding about the tribal needs through Tribal Childcare Leaders and the Rural Indian Health Board. Outreach to QCC Hubs shall continue to include the Tribal Region and all efforts shall be made to include this population in any -mentoring activities that the Tribal Region may feel of value. College of the Desert is one CECMP program working on these collaborations and are in a unique position because some of the mentors there already work with the tribes in other capacities. They also have a strong group of excellent family child care home providers which could serve as advisors for tribal family child care homes. In Humboldt county, several tribal mentor teachers from the Hoopa tribe have been recruited. Discussions will commence for these teachers to assist in outreach to neighboring tribal programs who may desire mentors or would like to become a mentor or a director mentor. The CECMP is particularly

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interested in recruiting family childcare providers who could mentor other FCCH providers in their tribe.

2. Equity and Leadership

The CECMP brought 15 directors, director mentors and teachers through an Equity in Leadership Fellowship which met monthly in fiscal year 19-20. The fellows and mentors for this activity were recruited from three (3) QCC programs in the Bay area region and may have the capacity to travel to other counties to share their knowledge and experience. This fellowship was focused on preparing participants in both management and leadership skills and dispositions through in-depth, inquiry-based learning.

During this Agreement, the CECMP shall share the mentor's names, as requested, to local regional hubs as additional trainers and facilitators of local discussions and training in the areas of implicit bias, prevention of school expulsions, and working with teachers and providers around the above issues and may continue to provide professional learning specific to these topics. The CECMP Leadership team plans to offer professional learning on this topic throughout the contract term.

3. Inclusion Grant for Professional Development

During 2019-2020, the CECMP has been working in conjunction with the Alameda County Office of Education as part of the Inclusion Collaborative. Mentors in Alameda County have taken part in Inclusion training and assisted with an Inclusion conference. The Inclusion Collaborative has partnered with eight (8) school districts in Alameda County to apply for the next level of funding for professional development. The 2021-24 inclusion grant has been awarded to these districts. Mentors shall take part in the trainings offered by the CDSS, or other entities identified by CDSS, and several of the suggested trainings to become specialized mentors that Alameda county can use for this important Inclusion Initiative. The mentors are also mentoring students taking the Inclusion class at their local college, even bringing these students into their classrooms to see Inclusion practices in action. The Mentor Program shall work to find a way to collaborate with other counties receiving inclusion grants as there are mentors in every region of the state who work in conjunction with programs that are inclusive and have specialized skills in this area.

4. Recruitment of Unrepresented Mentors and Director Mentors

The CECMP will focus on lifting outreach to those who identify as male mentors and other unrepresented leaders, as the selection and certification of mentors resumes.

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C. Workforce Development

The Mentor Program builds workforce capacity through its continuum of leadership opportunities from mentoring to director mentoring to training and facilitation. The byproduct of being a mentor, as shown in Mentor Program data over the past twenty (20) years, is that those that are in the CECMP have been a mentor for an average of ten (10) years, have continued to move up an education ladder and about half are at a Bachelor of Arts or higher. They have also moved from teachers to directors to administrators and some have gone on to get their Ph.D. in the field of education. The mentors are workforce role models and many of them say it is because of the Mentor Program that they stay in the field. They also emphasize that it is because of the professional development they are offered and the stipends that they continue to deepen their education. The CECMP would like to provide units for the Institutes that the mentors attend and shall be working with local colleges in this proposal year in an effort to make this possible.

As we continue to develop new members of the ECE workforce, it is important to understand that over half of all ECE students rely on the alternative placements afforded by the Mentor Program to complete their last practicum before receiving their permits or Associate of Arts degrees. For the last several years the demand for these practicum placements has increased.

D. Data

The Mentor Program does an annual satisfaction survey and complies with the data requests and requirements of CDSS. The Assistant Director shall participate in the workforce registry calls and shall encourage that all mentors register in the Workforce Registry. The Mentor Program is willing to comply with any additional data not required by CDSS that might be useful as directed by CDSS.

E. Evaluation

The CECMP is currently going through an evaluation study to learn more about how the project is being implemented. Recommendations from the evaluation may be used to inform future goals of the program.

F. Reporting

The Contractor shall be responsible for preparing and submitting monthly, quarterly, and annual reports detailing the summary and status of the activities, barriers to achieving the Purpose and Goals of this Agreement, and any other pertinent information to the CDSS Contract Monitor in accordance with the contract Timeline. The CDSS Contract Monitor shall review the progress reports, provide feedback as needed, and arrange a debriefing with the Contractor after

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submission of the annual reports to discuss successes and changes needed for improvements.

G. Timeline

The Contractor shall be responsible for meeting the following timeline:

**Timeline
 July 1, 2021 – June 30, 2022**

Activity	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN
Issue Letters of Agreement to all colleges*			X*									
Coordinators' Meeting/Webinars		X						X	X			
-Mentor Collaboration Institutes**								X	X			
Monthly Reporting	X	X	X	X	X	X	X	X	X	X	X	X
Quarterly Reporting			X			X			X			
Annual Reporting												X
Mentor Seminars**			X*	X*	X*	X*	X*	X*	X*	X*	X*	X*
Director Mentor Seminars**				X*			X*			X*		

*Pending receiving signed contract from CDSS

** All seminars and institutes shall be virtual until further notice from CDSS.

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July 1, 2022 – June 30, 2023

Activity	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN
Issue Letters of Agreement to all colleges*			X*									
Coordinators' Meeting/Webinars		X						X	X			
Mentor Collaboration Institutes**								X	X			
Monthly Reporting	X	X	X	X	X	X	X	X	X	X	X	X
Quarterly Reporting			X			X			X			
Annual Reporting												X
Mentor Seminars**			X*	X*	X*	X*	X*	X*	X*	X*	X*	X*
Director Mentor Seminars**				X*			X*			X*		

III. CDSS Responsibilities

The CDSS shall:

1. Provide state level support for the CECMP mentoring programs.
2. Regularly communicate and provide feedback to Contractor on Tasks and services provide pursuant to this Agreement, including all submitted reports.
3. Offer, or make available, professional development training for the Inclusion Collaborative mentors.
4. Provide the Mentor Program with data request and requirements.
5. Provide necessary travel approvals.
6. Monitor the Agreement expenditures based upon approved budget.

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IV. Additional Terms and Conditions

1. **COVID-19.** If, because of public health guidance related to COVID-19, there are restrictions or limitations that impact the services to be provided pursuant to this Agreement, the Parties shall confer on appropriate methods for service delivery, including the use of virtual technologies for CECMP activities..
2. **Travel.** The travel ban has been lifted and travel can now be conducted following . local health department guidelines must be followed.
3. **Accessibility.** All documents, training materials or other media materials created as a result of this Agreement to be in compliance with the accessibility requirements of California Government Code section 11135 and Section 508 of the federal Rehabilitation Act of 1973 (29 U.S.C. § 794d), as well as meeting the requirements of the Web Content Accessibility Guidelines 2.0, or a subsequent version, published by the Web Accessibility Initiative of the World Wide Web Consortium at minimum Level AA success criteria.
4. **Printing.** All printing shall be sent to the California Department of General Services, Office of State Publishing (OSP). It is the responsibility of the CDSS Project Representative to obtain an exemption from OSP to competitively bid out any and all printing listed within this Agreement. The printing exemption process is managed by the CDSS Forms Management Unit.
5. **Purchasing.** Contractor must receive in writing, prior authorization from the State for reimbursement of any purchase order or subcontract exceeding \$2,500 for any articles, supplies, equipment, or services. Contractor shall provide in its request for authorization all particulars necessary for evaluation of the necessity or desirability of incurring such cost and the reasonableness of the price or cost. Three competitive quotations should be submitted, or adequate justification provided for the absence of bidding.

V. Project Representatives

The Project Representatives during the term of this Agreement shall be:

CDSS
Nadirah Jones

Education Administrator
744 P Street, MS 9-8-353

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Sacramento, CA 95814

Phone: (916) 858-9373

Email: Nadirah.Jones@dss.ca.gov

Contractor

Neva Bandelow

Director, CA Early Childhood Mentor

Program

25555 Hesperian Blvd, Bldg. 400

Hayward, CA 94545

Phone: 510.723.6625

Email: nmbandelow@Chabotcollege.edu

The Project Representative may be changed by providing written notice to the other party within ten (10) business days of the change. Said change shall not require an amendment to this Agreement.

Budget Summary and Narrative
Fiscal Year 2021/22
July 1, 2021- June 30, 2022

Personnel

Program Director	\$129,882.98
Assistant Director	\$50,428.33
Program Analyst	\$69,306.11
Accountant Technician	\$16,600.00
Benefits	\$106,486.08
Consultants	\$52,701.18
Subtotal-Personnel	\$425,404.68

Other Operating Expenses

Postage	\$3,792.36
General Supplies	\$5,159.28
Reproduction/Copying	\$499.32
Travel	\$64,000.00
Computer Support	\$52,125.00
Office Equipment	\$29,627.08
Subtotal-Other Operating Expenses	\$117,083.33

Total ADMINISTRATION **\$580,607.72**

LOCAL ASSISTANCE

Collaborative Leadership Institutes, Instruction & Training	\$2
	\$243,007.34
Materials, Supplies, and Reproduction/Copying	\$18,207.00
Stipends & Honorariums	\$1,769,334.60
Selection Committee	\$100,000.00
Local Grants	\$12,000.00

Total LOCAL ASSISTANCE **\$2,142,548.94**

TOTAL EXPENDITURES **\$2,723,156.66**

Indirect Costs/Overhead (10%) \$302,572.96

GRAND TOTAL **\$3,025,729.62**

Budget Narrative

ADMINISTRATION

PERSONNEL

Program Director, (1.0 FTE):

The Program Director oversees the program to assure its smooth operation, supervising the Assistant Director and the Program Analyst and develops relationships, collaborations and partnerships with the College, District, local QCC, all colleges within CECMP, QCC Hubs, State agencies, and Higher Education coalitions. Develops quality improvement revisions to program and assures that the activities and deliverables are met. The Director is the face of the program for both the college and the communities that CECMP serves. Develops proposals, writes local grants, attends collaborative meetings, works with the Assistant Director to develop budgets and reports.

The Program Director oversees the program to assure its smooth operation, supervising the Assistant Director and the Program Analyst. The Director is the face of the program and holds the following scope of work: (Please note this total includes three months of salary from the previous Director) Please note across FY 2021-22, two different directors served this role, representative of the total identified salary.

- 1. Establish, maintain, supervise, and update fiscal systems for the program area; oversee preparation of financial reports and annual documents for funders;**
- 2. Approve monthly invoices submitted to the California Department of Social Services; authorize all payments;**
- 3. Formulate annual funding proposals;**
- 4. Oversee the preparation, processing, and monitoring of complex contracts in a multi-grant environment;**

5. **Represent the Mentor Program at public forums, conferences, meetings, hearings, and related events; represent the Mentor Program at legislative hearings including to provide public testimony;**

6. **Develop and produce a variety of program and presentation materials; develop handbooks and guidebooks; write articles for publication; prepare press releases;**

7. **Initiate collaborations with other programs and agencies in order to enhance implementation of Mentor Program objectives; maintain positive, proactive relationships with other District/College units as well as funding agencies to ensure full grant compliance and process efficiency;**

8. **Participate and serve on a variety of committees and task forces including the various advisory committee on child development, quality improvement committees, and other committees;**

9. **Maintain ongoing communications with program participants, colleges, the field, and other interested parties;**
10. **Explain, justify, and defend programs, policies, and activities; negotiate and resolve sensitive and controversial issues;**

11. **Approve all program-related course outlines;**

12. **Select, train, motivate, and evaluate assigned personnel; provide or coordinate staff training; work with employees to correct deficiencies; implement discipline and termination procedures;**

13. **Attend and participate in professional group meetings; maintain awareness of new trends and developments in the field of public policy and early childhood education; incorporate new developments as appropriate;**
14. **Perform related duties as required**

Assistant Director (1.0 FTE):

Assistant Director (1.0 FTE): \$50,428.33

The Assistant Director works closely with the Director in the planning, organizing, managing, and directing the California Early Childhood Mentor Program's operations and activities; assist in developing policies and

procedures; perform a full range of general administrative responsibilities to include:

- 1. In coordination with the Director, prepare, process, and monitor complex contracts; provide support and technical assistance to College Coordinators and other program participants in a multi-grant environment; works closely with the director to analyze and interpret local, state, and federal legislation and regulations for policy and financial impact on the Mentor Program; may lead or assist the director in evaluate and strengthen existing and proposed Mentor Program policies and procedures;**
- 2. Create, design, and develop various resources related to the California Early Childhood Mentor Program; develop various handbooks and guidebooks; create and develop program and presentation materials; Plan and organize trainings in a variety of venues; assess needs; identify and; develop workshop, seminar, and conference schedules, topics, and presenters; plan agenda, content, and speakers of interest to all levels of program participants; coordinate with facility staff to plan all aspects of meeting logistics, engage appropriate trainers for conferences, manager’s meetings, and practitioners;**
- 3. Approve monthly invoices submitted to the Childcare and Development Division of the California Department of Social Services (DSS); authorize payments as necessary; and collaborate with them on meeting content;**
- 4. Participate in formulating funding proposals;**
- 5. Represent the Mentor Program at public forums, conferences, meetings, hearings, and related events; represent the Mentor Program at legislative hearings and provide public testimony as appropriate;**
- 6. Maintain ongoing communications with program participants, colleges, the field, and other interested parties;**
- 7. Explain, justify, and defend programs, policies, and activities; negotiate and resolve sensitive and controversial issues;**

- 8. Select, train, motivate, and evaluate assigned personnel; provide or coordinate staff training; work with employees to correct deficiencies; implement discipline and termination procedures;**

- 9. Attend and participate in professional group meetings; maintain awareness of new trends and developments in the field of public policy and early childhood education; incorporate new developments as appropriate;**

- 10. Perform related duties as required.**

Program Analyst (1.0 FTE):

Program Analyst (1.0 FTE): \$69,306.11

. The Programmer Analyst maintains data bases and the Workforce Registry and oversees logistics for all professional development events and webinars. This position may include lead responsibility for well-defined projects of limited scope, such as the Inclusion grant or the Workforce Grant and includes the following responsibilities. (Please note this includes 6 months of salary from the previous Analyst).

- 1. Arrange statewide meetings logistics**
- 2. Participate in the development and implementation of goals, objectives, policies, and priorities for assigned projects, functions, and program areas; research, implement, and administer policies, procedures, and changing business practices and processes for assigned areas; develop and maintain handbooks, forms, and related policies and procedures.**
- 3. Participate in grant sourcing; research grants; prepare applications for funding sources; monitor existing contracts and grants**
- 4. Assist with the budget process; aid in the development of assigned budget including in resource planning; review and analyze budget requests; create data tracking and reporting systems; collect and analyze financial data; monitor status; participate in fiscal reporting.**
- 5. Maintain records concerning project, program, and/or grant activities; process incoming and outgoing documents; prepare and track various documents; prepare reports and briefings on status, progress, changes, and related items related to scope, schedule, and budget**

6. Manage data and information used in assigned areas including administering assigned databases; enter and modify data; generate reports; analyze user needs and modify database structure and or format in response to user needs; train staff on use of database systems; prepare database documentation.

7. Enter and maintain a variety of data and information into various systems; oversee and participate in the establishment and maintenance of a variety of complex, interrelated filing systems; establish and maintain files for information, records, and reports.

8. Prepare administrative, operational, and financial reports including the preparation of conclusions, recommendations, and forecasts based on data summaries and other findings; consult with District staff and outside agencies to obtain information.

9. Participate in the administration of the Mentor Program office; plan and oversee daily activities of the office; assist in training and providing work direction to assigned staff; prepare and update office procedural manuals; represent Mentor Program Office on assigned committees.

10. Perform related duties as required.

Account Technician (1.0 FTE):

Account Technician (1.0 FTE): \$16,600.00

The account technician performs technical paraprofessional accounting work of above-average difficulty in the maintenance of a wide variety of general and specialized financial records and documents. The scope of work includes:

- 1. Assemble, tabulate, check and file financial other necessary data and process a variety of documents involved in financial transactions; maintain financial records such as journals, ledgers, record of stores, equipment and perpetual inventory, and budgetary appropriation accounts.**
- 2. Prepare and post bills for payment, monthly trial balances, bank reconciliations, financial statements and sales tax reports; close and reopen books of account.**
- 3. Collect and receive monies within the area of assignment; deposit funds in appropriate accounts; maintain revolving cash fund and prepare related bank reconciliations**

- 4. Prepare billing for accounts receivable, following up on collection items; compare purchase orders against invoices; check requisitions against available funds; make and verify extensions; assign codes and numbers to accounts, vendors, and clients according to procedures.**

- 5. Review items related to accounts receivable; resolve invoicing, purchase order and other financial documentation questions or problems with affected vendors**

- 6. Prepare and type financial and statistical reports; maintain registers and general and detailed ledger journals for District funds; maintain accounting records for categorical funds.**
- 7. Receive, code, and verify financial and other documents for accuracy and adherence to legal and procedural requirements; enter and update records manually and electronically; prepare records for data processing routines.**

- 8. Receive and verify expenses claimed for travel purposes; log expenses into the appropriate program in preparation for reimbursement.**

- 9. Utilize general software packages and applications to access District host computers and/or other databases; enter and extract information and data, compile and distribute information to appropriate organizational units and prepare various computerized reports and spreadsheets.**

- 10. Review, analyze and approve transactions processed by others for accuracy, appropriateness and proper allocation.**

- 11. Respond to inquiries and convey technical and/or other information about programs and services; convey policies and procedures, referring difficult or sensitive matters to the appropriate administrator.**

- 12. Assist in the review of financial reports prepared by other department**

- 13. Participate in the development of new forms and procedures**

14. Operate various office machines and computer equipment, adding machine, calculator, and copier

15. Perform related duties as required by CECMP

BENEFITS:

These include Health & Welfare, PERS, FICA, Medicare, WCI, SUI and “Consolidated Benefits.” They have been calculated per Chabot College’s Benefits Calculator based on Salary at 40% of salary (and includes benefits savings due to staff vacancies).

Consultants:

Consultants shall be paid at a rate of no more than \$50.00 per hour and not to exceed total. Consultants in FY 2021-22 represent professional experts who make up a transition team until new staff are hired and fully trained.

OPERATING EXPENSES

Postage:

This includes costs of mailings @ \$316.03 per month, including:

- 1) Regular communications to the local programs including over 1,600 participants;
- 2) Mailing materials to those seeking program information;
- 3) Mailing materials to attendees of the Director Mentor Online Information Sessions;
- 4) Mailing of CDSS materials to program participants as requested;
- 5) Mailing conference/meeting materials for CECMP presentations/meetings to conference/meeting venues as needed;
- 6) Other mailings as needs arise. Where possible, all mailings will be done via email to minimize costs.

General Supplies:

This includes all office supplies and meeting materials @\$429.94 per month.

Meetings include:

- 1) Conference presentations, such as the CAEYC Annual Conference for 300 workshop attendees;
- 2) Other meetings as needs arise.
- 3) Fees for SSL Certificate renewal for the program’s website and use of Eventbrite, Zoom, Caspio and other online resources.

Reproduction/copying:

Reports, written communications and program materials shall be charged @ \$41.61 per month. Items include:

- 1) Regular communications to the local programs including over 1, participants;

- 2) Materials for those seeking program information;
- 3) Duplication of materials as needs arise.

Travel:

Due to COVID-19 travel restrictions, CECMP activities shall be in both virtual and in person formats through June of 2022.. Any on-site or in-person activity requires further justification and approval by the CDSS Contract Monitor. Unless directed by the California Department of Social Services (CDSS), the contractor cannot travel during the months of July, August, September, October, November and December without prior CDSS approval. Travel restrictions were removed as of January 1, 2022. With COVID-19, it is expected that community college courses shall be in virtual format for the 2020-2021 academic year; and resume in-person classes in the Spring of 2022. The contractor shall ensure agreements with community colleges comply with COVID-19 guidelines, especially on any changes in local travel restrictions ordered by local public health officials.

This covers travel costs for program staff to attend meetings, state conferences and hearings, and conduct field visits to the colleges and collaboration meetings with Quality Counts programs. It also covers the reestablishment of in person Institutes. Trainers', Consultants, . and mentor travel will be covered up to funds available. All reimbursements will be made at state rates according to state rules. If we continue to only do virtual events these travel costs will most likely not occur.

Computer Support:

This amount covers computer and data costs related to Program reporting, fiscal management and upgrading the existing Mentor Program Access database calculated at \$39,625.00. Program reporting includes generating queries and tables for reports from which program staff write the Annual Report to ELCD; fiscal management includes ongoing interface with the program's reimbursement website's backend MS SQL Server, including monitoring and updating data tables; generating monthly vendor pay file to upload to the CLPCCD Banner database to generate stipend and reimbursement payments to Mentor Program participants; generating monthly summary reports to facilitate monthly invoicing to ELCD and ongoing interfacing with ITS at CLPCCD to ensure usability; and upgrading the existing Mentor Program Access database entails culling through hundreds of existing tables, queries and reports to determine which should be discarded and migrating the remaining objects to a MS SQL server. It also includes \$9,500.00 for computer services to maintain and enhance the online system and to gather, screen and process Mentor Program payment/reimbursement requests. This system communicates with the larger Mentor Program database via secure links. It also includes \$3,000.00 for designing and updating online forms and to maintain, upgrade and enhance the Mentor Program website.

Office Equipment:

This includes replacement computer parts, office furniture and office equipment as needed for four office staff and an annual service and maintenance agreement for

office copier. The annual service and maintenance agreement provides for service on office copier as rendered and on an as-needed basis.

The CECMP must replace two servers. The Mentor Program utilizes two enterprise class servers to meet its IT needs, with an emphasis on reliability to minimize downtime and maintenance costs. The “department” server runs in Chabot’s private network. It is used to store the MP’s files, Access databases, Access runtime environment, Microsoft SQL Server databases and more.

The “reimbursement” server runs in Chabot’s public network (DMZ). It is used to host the MP’s reimbursement website. Users log in from all over the state of California using encrypted communication.

Stand-alone servers are used instead of services tightly integrated into Chabot’s IT infrastructure to provide clear separation between infrastructure used to meet Chabot’s IT needs and infrastructure used to meet the CECMP’s needs.

The current servers are more than seven years old. They reached their end-of-service-life last year. The disk drives are rated at 5 years MTBF (mean time between failure) and we are two years past that. Additionally, the servers are running Windows Server 2012 R2, which has an extended end-of-life until October of 2023. Therefore, for multiple reasons, it’s time to replace these servers with current models.

Our copier is very old and as of January, are no longer providing clear copies and the scanner is broken and not replaceable. The budget includes a new copier and service agreement. The annual service and maintenance agreement provides for service on office copier as rendered and on an as-needed basis.

LOCAL ASSISTANCE

TRAINING SERIES, INSTRUCTION & TRAINING

Instruction:

Due to COVID-19 travel restrictions, CECMP activities will be in virtual format through June 2021. Any on-site or in-person activity requires further justification and approval by the CDSS Contract Monitor. Unless directed by the California Department of Social Services (CDSS), the contractor cannot travel during the months of July, August, September, October, November and December without prior CDSS approval. With COVID-19, it is expected that community college courses will be in virtual format for the 2020-2021 and portions of the 2021-22 academic year. The contractor will ensure agreements with community colleges comply with COVID-19 guidelines, especially on local travel restrictions ordered by local public health officials.

The CDSS is aware that the California Community College system is transitioning to distance learning courses throughout the state for the 2020-2021 academic year. The contractor will ensure each participating college complies with local public health policy regarding COVID-19. California Community Colleges are resuming in person classes in the Spring of 2022.

Each of 44 single-college programs is allocated \$1,485.00 for Instruction, and each of 15 regional programs is allocated \$2,632.00 totaling \$104,820.00.

Colleges may apply for additional funding for an Adult Supervision course, which is one of the requirements to apply to become a Mentor. A one-page application is submitted to the Mentor Program; staff makes the decision to grant the funding based on need; whether that college was previously funded for this course by the Mentor Program; etc. Only 12 courses will be funded:
12 additional 2-unit Adult Sup courses @\$1,584.00 totaling \$19,008.00.

Institutes

Since the last in-person institutes that were held in 2019, there were funding cuts and management transitions. Now, the CECMP is excited to reinstate this valuable in-person professional learning. One virtual Institute and one Director Mentor Institute will be offered in a virtual format for those who can't attend in person. In FY 2021-22 institute funding will be \$61,880.29.

The one-day, expense-paid session provides intensive training in supervision issues, advocacy and related professional issues. It also provides an invaluable opportunity for Mentors to network with their peers and provide direct input into the statewide administration of the Mentor Programs; participants may generate ideas, strategies and plans for the following year's Individual Professional Development Activities or Mentor Seminar content. Mentors who attend the Institute might be asked to share their experiences with colleagues at a subsequent Mentor Seminar. In FY 2022-23. The institutes' format will be reduced in scope to accommodate the budget allotment for these line items. The number and selection of in person participants may be limited and may be selected by lottery, if required to meet budget allocation.

DMIs are focused on communicating and practicing the mentoring approach expected of Director Mentors. Professional trainers lead the sessions and senior members of the Mentor Program staff facilitate and provide information on the Mentor Program. All participants receive a Program Administration Scale book and a brief introduction to how the Mentor Program uses the Scale in the Director Mentor selection process.

Active listening skills are introduced and practiced. Meeting participants are challenged to step out of their supervisory role and into a mentoring role. Scenarios and role plays are used to support administrators in transitioning from director to Director Mentor. DMIs set the stage for further professional development among selected Director Mentors by “setting the bar” of expectations about the mentoring approach.

CECMP will continue to support the Local and Regional Coordinators to support the Mentors by providing Seminars, upholding the expectation that active Mentors are expected to complete at least six hours of individualized Professional Development Activities each academic year and will be paid \$500 each year for the completion of the required activities (i.e. Professional Development Activities and participating in the Mentor Seminar).

CA Coach Pilot-WestEd and CECMP Collaborative:

.. In partnership with WestEd California self-selected Mentors and Mentor Directors will participate in a series of activities to review and act as test participants to provide feedback on ECE competencies for Caching and the CA Coach Certification Rubric with an effort to assist in the development of coaching and adult learning online modules. Stipends will be earned for participation in the pilot of Adult Learning and Coaching on-line modules. Upon completion of the modules a second stipend will be given for those Mentors who chose to serve in one of the test groups for the coach certification process.

WestEd will cover stipends of \$500.00 per participant.

In order to maximize full expenditure of funds within a related category the activities listed under the budget category of Instruction, Training, and Institutes that are not fully expended in a particular activity may be used by another activity within the Instruction, Training and Institutes category.

MATERIALS, SUPPLIES, REPRODUCTION & COPYING

Materials for Mentors:

- 1) 44 Single College Programs @ \$126.25 totaling \$5,555.00
- 2) 7 Regional Programs (2 Colleges each) @ \$202.00 totaling \$1,414.00
- 3) 2 Regional Programs (4 Colleges each) @ \$404.00 totaling \$808.00
- 4) 2 Regional Programs (5 Colleges each) @ \$505.00 totaling \$1,010.00
- 5) 2 Regional Programs (6 Colleges each) @ \$606.00 totaling \$1,212.00

- 6) 1 Regional Programs (3 Colleges each) @ \$303.00 totaling \$303.00

Reproduction/Copying for Mentors:

Each of the requesting 93 Colleges are budgeted \$85 for reproduction and Copying for the year.

The Materials, reproduction/copying are made available to offer local programs support in these areas. Funds permitting, the contractor will ensure funds are applied to, Materials and printing/copying. The contractor may charge expenditures in any of the categories herein to maximize efficiently the use the allocated funds.

STIPENDS & HONORARIUMS

CDSS and CECMP are allowing for flexible distribution of stipends in the FY 2021-22. In order to reflect the value of the pivot to virtual mentoring and the return to in person mentoring and the extreme conditions this year due to COVID-19 and overall program transition. One time increases due to salary savings and restoration of funds allow for this flexible usage.

Coordinator Stipends:

- 1) 44 single-college program Coordinators @\$2,806.00 (128 hours per year) = \$123,464.00
- 2) 8 Regional Coordinators [2 colleges each] @ \$3,875.00 (185 hrs. per year) = \$31,000.00
- 3) 1 Regional Coordinators [3 colleges each] @ \$4,718.00 (230 hrs. per year) = \$4,718.00
- 4) 2 Regional Coordinators [4 colleges each] @ \$5,281.00 (260 hrs. per year) = \$10,562.00
- 5) 2 Regional Coordinators [5 colleges each] @ \$5,581.00 (276 hrs. per year) = \$11,162.00
- 6) 2 Regional Coordinators [6 colleges each] @ \$5,844.00 (290 hrs. per year) = \$11,688.00
- 7) 50 single-college Coordinators within a Region @ \$375.00 (20 hrs. per year) = \$18,750.00

Mentor Teacher Stipends:

Stipends for Classroom Mentors are prioritized to support the practicum course at each community college. If funds remain, the Mentor teachers will be available to assist their local Quality Counts program to support the workforce community.

627 Mentors are budgeted for stipends that include:

- 1) Mentoring of college practicum students (@ \$10/hr.). Once Mentors are selected, the faculty member from the college, university or high school Regional Occupations Program (ROP) early childhood department places students with Mentors where the students earn credit for practicum courses.

- 2) Post-Practicum Stipends @ \$500.00 each. A stipend requires a minimum of 25 hours of contact time between a Mentor and an employed teacher who is a former practicum student (@ \$20.00/hr.).
- 3) Individual Student Mentoring Contracts @ \$500.00 each. A stipend requires pairing a Mentor with an ECE student for 25 hours of non-course based mentoring (@ \$20.00/hr.).
- 4) Mentoring Records @ \$20.00/hour for hourly, short-term mentoring services and virtual mentoring.
- 5) Birth to Three/FCCH Mentoring Records @ \$25.00/hour for hourly mentoring services for Infant/Toddler teachers and Family Child Care Home providers who request mentoring for quality improvement, career guidance and/or eventual enrollment in community college classes.
- 6) In-Service Training Stipend a \$250.00 for attending the monthly Mentor Seminar (@ \$13.89/hr.).

Stipends for Director Mentors:

The Director Mentors are managed through the CECMP office staff rather than the individual colleges. The sum below represents the total amount held aside to support Director Mentors, but the amount each Director Mentor will receive is based on the individual QRIS counties requests and needs for Director Mentors. This means that hours will be determined based upon requests and need with amounts being equally distributed as much as possible through a written request process. Director Mentors will be available to Quality Counts California to assist in supporting the early childhood workforce in each local community.

- 1) Director Mentor Stipends @ \$500.00 each. A stipend requires a minimum of 20 hours of contact time between a Director Mentor and protégé director (@\$25/hr.).
- 2) Director Mentoring Records @ \$25.00/hour for hourly, short-term mentoring services.

The Stipends and Honorariums are made available to offer local programs support in these areas. Funds permitting, the contractor will ensure funds are applied to, Stipends and Honorarium. The contractor may charge expenditures in any of the categories herein to maximize efficiently the use the allocated funds.

If funds remain in any category, they may be used to increase the final professional growth (Mentor Seminars) stipend for Mentor Teachers.

Stipend allocations are expected to be disbursed as follows:

Coordinator in a Region \$18,750.00

Coordinator Stipend \$211,344.00

Mentor Stipends: increased from \$6 to \$10 per hour totaling: \$1,152,426,00

Director Mentor Stipends: \$30,000.00

Amendment Bonus: \$359,694.00 in flexible stipend spending

Total Stipend & Honorarium Allocation: \$1,772,214.00

Practicum Mentor Stipends: increase from \$6 to \$10 per hour

Mentoring Record Hours: remain at \$20/hour

Director Mentors will remain at \$25 per hour

The Coordinators' stipend total remains the same

Coordinators who may require additional support to manage their program responsibilities may request additional funds; a set aside total of \$22,486.50 is reserved for this purpose.

Any excess funds remaining may be applied to Stipends and Honorariums. The contractor may change expenditures in any of the categories herein to maximize funding efficiency.

Selection Committee: \$100,000.00

The Selection Committee is being reinstated across the state at the request of the Coordinators to expand mentor capacity and to restore full program capabilities. The amount will cover colleges who support Spring mentor outreach and selection in 2021-22.

Local Grants: \$12,000.00

Local grants are provided to colleges upon CEMCP approval for funds to support additional Adult Supervision Mentoring course or other approved local needs.

Indirect Costs: \$302,572.96

Indirect costs shall be charged at a rate not to exceed 10%.

Grand Total: \$3,025,729.62

Mentor Allocation and Stipend Budget 2021-22

Type	Program	Mentor Teachers	Coord Stipend	Mentor Stipend Support
Region	Alameda Regional	28	\$5,281.00	\$51,464.00
Single	Antelope Valley College	6	\$2,806.00	\$11,028.00
Single	Butte College	9	\$2,806.00	\$16,542.00
Single	Cabrillo College	7	\$2,806.00	\$12,866.00
Region	Central Valley Regional	12	\$3,875.00	\$22,056.00
Region	Cerritos/Rio Hondo Regional	9	\$3,875.00	\$16,542.00
Single	Cerro Coso Community College	8	\$2,806.00	\$14,704.00
Single	City College of San Francisco	13	\$2,806.00	\$23,894.00
Single	College of the Canyons	10	\$2,806.00	\$18,380.00
Single	College of the Desert	8	\$2,806.00	\$14,704.00
Single	College of the Redwoods	12	\$2,806.00	\$22,056.00
Single	College of the Sequoias	6	\$2,806.00	\$11,028.00
Single	College of the Siskiyous	7	\$2,806.00	\$12,866.00
Single	Columbia College	10	\$2,806.00	\$18,380.00
Single	Contra Costa College	6	\$2,806.00	\$11,028.00
Single	Diablo Valley College	9	\$2,806.00	\$16,542.00
Single	East Los Angeles College	14	\$2,806.00	\$25,732.00
Region	El Camino/Compton Regional	11	\$3,875.00	\$20,218.00
Single	Feather River College	3	\$2,806.00	\$5,514.00
Region	Foothill Regional	26	\$5,581.00	\$47,788.00
Single	Fresno City College	18	\$2,806.00	\$33,084.00
Single	Gavilan College	3	\$2,806.00	\$5,514.00
Single	Hartnell College	2	\$2,806.00	\$3,676.00
Region	High Desert Regional	9	\$3,875.00	\$16,542.00
Region	Kern County Regional	24	\$3,875.00	\$44,112.00
Single	Lake Tahoe Community College	3	\$2,806.00	\$5,514.00
Single	Long Beach City College	4	\$2,806.00	\$7,352.00

Single	Los Angeles City College	22	\$2,806.00	\$40,436.00
Single	Los Angeles Harbor College	13	\$2,806.00	\$23,894.00
Single	Los Angeles Mission College	8	\$2,806.00	\$14,704.00
Single	Los Angeles Pierce College	8	\$2,806.00	\$14,704.00
Single	Los Angeles Valley College	10	\$2,806.00	\$18,380.00
Single	Los Medanos College	9	\$2,806.00	\$16,542.00
Region	Los Rios Regional	11	\$5,281.00	\$20,218.00
Single	Merced College	11	\$2,806.00	\$20,218.00
Single	MiraCosta College	9	\$2,806.00	\$16,542.00
Single	Modesto Junior College	1	\$2,806.00	\$1,838.00
Single	Moorpark College	15	\$2,806.00	\$27,570.00
Single	Mt. San Jacinto College	10	\$2,806.00	\$18,380.00
Single	Napa Valley College	8	\$2,806.00	\$14,704.00
Region	Orange Regional	20	\$5,844.00	\$36,760.00
Single	Oxnard College	5	\$2,806.00	\$9,190.00
Single	Palomar College	4	\$2,806.00	\$7,352.00
Single	Porterville College	1	\$2,806.00	\$1,838.00
Single	Riverside City College	3	\$2,806.00	\$5,514.00
Region	San Diego Regional	32	\$5,844.00	\$58,816.00
Single	San Joaquin Delta College	12	\$2,806.00	\$22,056.00
Region	San Mateo Colleges Regional	14	\$3,875.00	\$25,732.00
Region	Santa Clara County Regional	18	\$5,581.00	\$33,084.00
Single	Santa Monica College	29	\$2,806.00	\$53,302.00
Single	Santa Rosa Junior College	9	\$2,806.00	\$16,542.00
Single	Shasta College	10	\$2,806.00	\$18,380.00
Single	Sierra College	8	\$2,806.00	\$14,704.00
Single	Solano Community College	3	\$2,806.00	\$5,514.00
Region	SWAT (Southwest, West and Trade) Regional	8	\$4,718.00	\$14,704.00
Region	The Valley/Crafton Regional	6	\$3,875.00	\$11,028.00
Single	West Hills College Coalinga	4	\$2,806.00	\$7,352.00
Region	Yuba District Regional	29	\$3,875.00	\$53,302.00

		\$1,152,426.0
627	\$189,788.00	<u>0</u>
	Coordinator in a Region	\$18,750.00
	Subtotal Coordinator &	\$1,360,964.0
	Mentor Stipends	0
	Director Mentor Stipends	\$30,000.00
	Amendment Bonus	<u>\$359,694.00</u>
		\$1,769,334,6
		<u>0</u>

Budget Summary and Narrative
Fiscal Year 2022/23
July 1, 2022- June 30, 2023

Personnel

Program Director	\$164,795.81
Assistant Director	\$134,036.53
Program Analyst	\$
Accountant Technician	\$93,540.60
Benefits	\$57,177.26
Consultants	\$179,820.22
	\$7,701.18
Subtotal-Personnel	\$ 637,071.60

Other Operating Expenses

Postage	\$3,792.36
General Supplies	\$5,159.28
Printing/Copying	\$499.32
Travel	..\$64,000.00
Computer Support	\$52,125.00
Office Equipment	\$1,188.79
	\$
Subtotal-Other Operating Expenses	\$126,764.75

Total ADMINISTRATION **\$763,836.35**

LOCAL ASSISTANCE

Collaborative Leadership Institutes, Instruction & Training	\$.
	\$238,871.00
Materials, Supplies, and Printing/Copying	\$18,207.00
	\$
Stipends & Honorariums	\$1,602,190.08
Selection Committee	\$120,000.00
Local Grants	\$12,000.00

Total LOCAL ASSISTANCE **\$1,991,268.08**

Budget Summary and Narrative
Fiscal Year 2022/23
July 1, 2022- June 30, 2023

TOTAL EXPENDITURES	\$2,723,156.66
Indirect Costs/Overhead (10%)	\$302,572.96
GRAND TOTAL	\$3,025,729.62

Budget Narrative

ADMINISTRATION
PERSONNEL

Program Director (1.0 FTE):

The Program Director oversees the program to assure its smooth operation, supervising the Assistant Director and the Program Analyst. The Director is the face of the program and holds the following scope of work:

1. Establish, maintain, supervise, and update fiscal systems for the program area; oversee preparation of financial reports and annual documents for funders;
2. Approve monthly invoices submitted to the California Department of Social Services; authorize all payments;
3. Formulate annual funding proposals;
4. Oversee the preparation, processing, and monitoring of complex contracts in a multi-grant environment;
5. Represent the Mentor Program at public forums, conferences, meetings, hearings, and related events; represent the Mentor Program at legislative hearings including to provide public testimony;
6. Develop and produce a variety of program and presentation materials; develop handbooks and guidebooks; write articles for publication; prepare press releases;
7. Initiate collaborations with other programs and agencies in order to enhance implementation of Mentor Program objectives; maintain positive, proactive

Budget Summary and Narrative
Fiscal Year 2022/23
July 1, 2022- June 30, 2023

- relationships with other District/College units as well as funding agencies to ensure full grant compliance and process efficiency;
8. Participate and serve on a variety of committees and task forces including the various advisory committees on child development, quality improvement committees, and other committees;
 9. Maintain ongoing communications with program participants, colleges, the field, and other interested parties;
 10. Explain, justify, and defend programs, policies, and activities; negotiate and resolve sensitive and controversial issues;
 11. Approve all program-related course outlines;
 12. Select, train, motivate, and evaluate assigned personnel; provides or coordinates staff training; works with employees to correct deficiencies; implements discipline and termination procedures;
 13. Attend and participate in professional group meetings; maintain awareness of new trends and developments in the field of public policy and early childhood education; incorporate new developments as appropriate;
 14. Performs related duties as required

Assistant Director (1.0 FTE):

The Assistant Director works closely with the Director in the planning, organizing, managing, and directing the California Early Childhood Mentor Program's operations and activities; assist in developing policies and procedures; performs a full range of general administrative responsibilities to include:

1. In coordination with the Director, prepare, process, and monitor complex contracts; provide support and technical assistance to College Coordinators and other program participants in a multi-grant environment; works closely with the director to analyze and interpret local, state, and federal legislation and regulations for policy and financial impact on the Mentor Program; may lead or assist the director in evaluate and strengthen existing and proposed Mentor Program policies and procedures;
2. Creates, designs, and develops various resources related to the California Early Childhood Mentor Program; develops various handbooks and guidebooks; creates and develops program and presentation materials; Plans and organize trainings in a variety of venues and modules; assess needs; identify and develop workshop, seminar, and conference schedules, topics, and presenters; plan agenda, content, and speakers of interest to all levels of program participants; coordinate with facility staff to plan all aspects of meeting logistics, engage appropriate trainers for conferences, manager's meetings, and practitioners;

Budget Summary and Narrative
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3. Approve monthly invoices submitted to the Childcare and Development Division of the California Department of Social Services (CDSS); authorize payments as necessary; and collaborate with them on meeting content;
4. Participate in formulating funding proposals;
5. In coordination with the Director, represent the Mentor Program at public forums, conferences, meetings, hearings, and related events; represent the Mentor Program at legislative hearings and provide public testimony as appropriate;
6. Maintain ongoing communications with program participants, colleges, the field, and other interested parties;
7. Explain, justify, and defend program's policies and activities; negotiate and resolve sensitive and controversial issues;
8. In coordination with the Director, select, train, motivate, and evaluate assigned personnel; provide or coordinate staff training; work with employees to correct deficiencies; implement discipline and termination procedures;
9. Attend and participate in professional group meetings; maintain awareness of new trends and developments in the field of public policy and early childhood education; incorporate new developments as appropriate;
10. Perform related duties as required.

Program Analyst (1.0 FTE):

The Program Analyst prepares, updates and maintains data and supports reporting for the program. Responsibilities include:

1. Maintain records concerning project, program, and/or grant activities; process incoming and outgoing documents; prepare and track various documents; prepare reports and briefings on status, progress, changes, and related items related to scope, schedule, and budget.
2. Manage data and information used in assigned areas including administering assigned databases; enter and modify data; generate reports; analyze user needs and modify database structure and or format in response to user needs; train staff on use of database systems; prepare database documentation.
3. Enter and maintain a variety of data and information into various systems; oversee and participate in the establishment and maintenance of a variety of complex, interrelated filing systems; establish and maintain files for information, records, and reports.
4. Prepare administrative, operational, and financial reports including the preparation of conclusions, recommendations, and forecasts based on data summaries and other findings; consult with District staff and outside agencies to obtain information.
5. Participate in the administration of the Mentor Program office; plan and oversee daily activities of the office; assist in training and providing work

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direction to assigned staff; prepare and update office procedural manuals;
represent Mentor Program Office on assigned committees.

6. Perform related duties as required.

Account Technician (1.0 FTE):

The account technician performs technical paraprofessional accounting work of above-average difficulty in the maintenance of a wide variety of general and specialized financial records and documents. The scope of work includes:

1. Assemble, tabulate, check and file financial other necessary data and process a variety of documents involved in financial transactions; maintain financial records such as journals, ledgers, record of stores, equipment and perpetual inventory, and budgetary appropriation accounts.
2. Prepare and post bills for payment, monthly trial balances, bank reconciliations, financial statements and sales tax reports; close and reopen books of account.
3. Collect and receive monies within the area of assignment; deposit funds in appropriate accounts; maintain revolving cash fund and prepare related bank reconciliations
4. Prepare billing for accounts receivable, following up on collection items; compare purchase orders against invoices; check requisitions against available funds; make and verify extensions; assign codes and numbers to accounts, vendors, and clients according to procedures.
5. Review items related to accounts receivable; resolve invoicing, purchase order and other financial documentation questions or problems with affected vendors
6. Prepare and type financial and statistical reports; maintain registers and general and detailed ledger journals for District funds; maintain accounting records for categorical funds.
7. Receive, code, and verify financial and other documents for accuracy and adherence to legal and procedural requirements; enter and update records manually and electronically; prepare records for data processing routines.

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8. Receive and verify expenses claimed for travel purposes; log expenses into the appropriate program in preparation for reimbursement.

9. Utilize general software packages and applications to access District host computers and/or other databases; enter and extract information and data, compile and distribute information to appropriate organizational units and prepare various computerized reports and spreadsheets.

10. Review, analyze and approve transactions processed by others for accuracy, appropriateness and proper allocation.

Benefits:

These include Health and Welfare, PERS, FICA, Medicare, WCI, SUI, and “consolidated benefits.” They have been calculated per Chabot College’s benefits calculator based on salary at a rate of 40%

Consultants:

Consultants shall be paid at a rate of no more than \$50.00 per hour and not to exceed total funds available.

OPERATING EXPENSES

Postage:

Costs of mailings @ \$316.03 per month, including:

- 1) Regular communications to the local programs including over 1,600 participants;
- 2) Mailing materials to those seeking program information;
- 3) Mailing materials to attendees of the Director Mentor Online Information Sessions;
- 4) Mailing of CDSS materials to program participants as requested;
- 5) Mailing conference/meeting materials for CECMP presentations/meetings to conference/meeting venues as needed;
- 6) Other mailings as needs arise. Where possible, all mailings will be done via email to minimize costs.

General Supplies:

Costs for office supplies and meeting materials @\$429.94 per month. Meetings include:

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- 1) Conference presentations, such as the CAEYC Annual Conference for 300 workshop attendees;
- 2) Other meetings as needs arise.
- 3) Fees for SSL Certificate renewal for the program's website and use of . Eventbrite, Zoom, Caspio and other online resources.

Material Reproduction/copying:

Reports, written communications and program materials shall be charged @ \$41.61 per month. Items include:

- 1) Regular communications to the local programs including over 1,500 participants;
- 2) Materials for those seeking program information;
- 3) Duplication of materials as needs arise.

Travel .

If required, the contractor shall ensure each participating college complies with local public health policy regarding COVID-19. This covers travel costs for program staff to attend institutes, meetings, state conferences and hearings, and conduct field visits to the colleges and collaboration meetings with programs. The funding also includes travel coverage for institute(s), facilitators consultant and participant travel. All reimbursements shall be made at state rates according to state rules. If we continue to only do virtual events these travel costs will most likely not occur.

Computer Support:

This amount covers computer and data costs related to Program reporting, fiscal management and upgrading the existing Mentor Program Access database calculated at \$39,625.00. Program reporting includes generating queries and tables for reports from which program staff write the Annual Report to ELCD; fiscal management includes ongoing interface with the program's reimbursement website's backend MS SQL Server, including monitoring and updating data tables; generating monthly vendor pay file to upload to the CLPCCD Banner database to generate stipend and reimbursement payments to Mentor Program participants; generating monthly summary reports to facilitate monthly invoicing to ELCD and ongoing interfacing with ITS at CLPCCD to ensure usability; and upgrading the existing Mentor Program Access database entails culling through hundreds of existing tables, queries and reports to determine which should be discarded and migrating the remaining objects to a MS SQL server. It also includes \$9,500.00 for computer services to maintain and enhance the online system and to gather, screen and process Mentor Program payment/reimbursement requests. This system communicates with the larger Mentor Program database via secure links. It also includes \$3,000.00 for designing and updating online forms and to maintain, upgrade and enhance the Mentor Program website.

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Office Equipment:

This includes replacement computer parts, office furniture and office equipment as needed for four office staff and \$1,000 for an annual service and maintenance agreement for office copier. The annual service and maintenance agreement provide for service on office copier as rendered and on an as-needed basis.

LOCAL ASSISTANCE

TRAINING SERIES, INSTRUCTION & TRAINING

Instruction:

The CDSS is aware that the California Community College system is transitioning back to in-person courses and will also offer some distance learning courses throughout the state for the 2022-23 academic year. If required, the contractor shall ensure each participating college complies with local public health policy regarding COVID-19.

Each of 44 single-college programs is allocated \$1,485.00 for Instruction, and each of 15 regional programs is allocated \$2,632.00 totaling \$104,820.00.

Colleges may apply for additional funding for an Adult Supervision course, which is one of the requirements to apply to become a Mentor. A one-page application is submitted to the Mentor Program; staff makes the decision to grant the funding based on need; whether that college was previously funded for this course by the Mentor Program; etc.

Only 12 courses shall be funded:

12 additional 2-unit Adult Sup courses @\$1,584.00 totaling \$19,008.00.

Institutes

The CECMP will provide two Institutes and two Director Mentor Institutes

.- In Fall, the institutes will be offered virtually, in Spring they will be offered in person.

Institutes. The funding allotment for these institutes is \$115,043.00

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These in-person, one-day, expense-paid sessions provides intensive training in supervision issues, advocacy and related professional issues. It also provides an invaluable opportunity for Mentors to network with their peers and provide direct input into the statewide administration of the Mentor Programs, participants may generate ideas, strategies and plans for the following year's Individual Professional Development Activities or Mentor Seminar content. Mentors who attend the Institute might be asked to share their experiences with colleagues at a subsequent Mentor Seminar. In FY 2022-23. The institutes' format will be reduced in scope to accommodate the budget allotment for these line items. The number and selection of in person participants may be limited and may be selected by lottery, if required to meet budget **allocation**.

DMLs are focused on communicating and practicing the mentoring approach expected of Director Mentors. Professional trainers lead the sessions and senior members of the Mentor Program staff facilitate and provide information on the Mentor Program. All participants receive a Program Administration Scale book and a brief introduction to how the Mentor Program uses the Scale in the Director Mentor selection process. Active listening skills are introduced and practiced. Meeting participants are challenged to step out of their supervisory role and into a mentoring role. Scenarios and role plays are used to support administrators in transitioning from director to Director Mentor. DMLs set the stage for further professional development among selected Director Mentors by "setting the bar" of expectations about the mentoring approach.

CECMP will continue to support the Local and Regional Coordinators to support the Mentors by providing Seminars, upholding the expectation that active Mentors are expected to complete at least six hours of individualized Professional Development Activities each academic year and will be paid \$500 each year for the completion of the required activities (i.e. Professional Development Activities and participating in the Mentor Seminar).

In order to maximize full expenditure of funds within a related category the activities listed under the budget category of Instruction, Training, and Institutes that are not fully expended in a particular activity may be used by another activity within the Instruction, Training and Institutes category.

MATERIALS, SUPPLIES, and COPYING

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Materials for Mentors:

- 1) 44 Single College Programs @ \$126.25 totaling \$5,555.00
- 2) 8 Regional Programs (2 Colleges each) @ \$202.00 totaling \$1,414.00
- 3) 2 Regional Programs (4 Colleges each) @ \$404.00 totaling \$808.00
- 4) 2 Regional Programs (5 Colleges each) @ \$505.00 totaling \$1,010.00
- 5) 2 Regional Programs (6 Colleges each) @ \$606.00 totaling \$1,212.00
- 6) 1 Regional Programs (3 Colleges each) @ \$303.00 totaling \$303.00

Reproduction/Copying for Mentors:

Each of the 93 Colleges are budgeted \$85 for reproduction and copying for the year.

The Materials, reproduction/copying are made available to offer local programs support in these areas. Funds permitting, the contractor shall ensure funds are applied to, Materials and reproduction/copying. The contractor may charge expenditures in any of the categories herein to maximize efficiently the use the allocated funds.

STIPENDS & HONORARIUMS

Coordinator Stipends:

- 1) 44 Single College Programs @ \$126.25 totaling \$5,555.00
- 2) 7 Regional Programs (2 Colleges each) @ \$202.00 totaling \$1,414.00
- 3) 2 Regional Programs (4 Colleges each) @ \$404.00 totaling \$808.00
- 4) 2 Regional Programs (5 Colleges each) @ \$505.00 totaling \$1,010.00
- 5) 2 Regional Programs (6 Colleges each) @ \$606.00 totaling \$1,212.00
- 6) 1 Regional Programs (3 Colleges each) @ \$303.00 totaling \$303.00
- 7) 50 single-college Coordinators within a Region @ \$375.00 (20 hrs. per year) = \$18,750.00

Mentor Teacher Stipends:

The total stipend budget includes the stipends as follows:

Please note: Each individual college is given a specific amount for these Mentor Teacher stipends through their Letter of Agreement. It is up to the individual college to assign hours for each Mentor Teacher, which results in how many hours a Mentor works and their subsequent total amount of stipend. We determined the amount awarded each Mentor Program based on the number of Mentor Teachers they had in January 2020 and multiplied that number by \$. \$1,944.00 This was derived by using the highest possible practicum payment (216 hours x \$9 per hour. Please see attached Exhibit B – Attachment 3 Mentor Allocation and Stipend Budget.

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Stipends for Classroom Mentors are prioritized to support the practicum course at each community college. If funds remain, the Mentor teachers will be available to assist their local Quality Counts program to support the workforce community.

630 Mentors are budgeted for stipends that include:

- 1) Mentoring of college practicum students (@ \$9/hr.). Once Mentors are selected, the faculty member from the college, university or high school Regional Occupations Program (ROP) early childhood department places students with Mentors where the students earn credit for practicum courses.
- 2) Post-Practicum Stipends @ \$500.00 each. A stipend requires a minimum of 25 hours of contact time between a Mentor and an employed teacher who is a former practicum student (@ \$20.00/hr.).
- 3) Individual Student Mentoring Contracts @ \$500.00 each. A stipend requires pairing a Mentor with an ECE student for 25 hours of non-course-based mentoring (@ \$20.00/hr.).
- 4) Mentoring Records @ \$20.00/hour for hourly, short-term mentoring services and virtual mentoring.
- 5) Birth to Three/FCCH Mentoring Records @ \$25.00/hour for hourly mentoring services for Infant/Toddler teachers and Family Child Care Home providers who request mentoring for quality improvement, career guidance and/or eventual enrollment in community college classes.
- 6) In-Service Training Stipend a \$250.00 for attending the monthly Mentor Seminar (@ \$13.89/hr.).

Stipends for Director Mentors:

The Director Mentors are managed through the CECMP office staff rather than the individual colleges. The sum below represents the total amount held aside to support Director Mentors, but the amount each Director Mentor will receive is based on the individual QRIS counties requests and needs for Director Mentors. This means that hours will be determined based upon requests and need with amounts being equally distributed as much as possible through a written request process. Director Mentors will be available to Quality Counts California and other programs to assist in supporting the early childhood workforce in each local community.

- 1) Director Mentor Stipends @ \$500.00 each. A stipend requires a minimum of 20 hours of contact time between a Director Mentor and protégé director (@\$25/hr.).
- 2) Director Mentoring Records @ \$25.00/hour for hourly, short-term mentoring services.

The Stipends and Honorariums are made available to offer local programs support in these areas. Funds permitting, the contractor shall ensure funds are applied to,

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Stipends and Honorarium. The contractor may charge expenditures in any of the categories herein to maximize efficiently the use the allocated funds.

If funds remain in any category, they may be used to increase the final professional

Selection Committee:

The Selection Committee is being fully reinstated across the state at the request of the Coordinators to expand mentor capacity and to restore full program capabilities. The amount will cover colleges who support Spring mentor outreach and selection in 2021-22.

Local Grants:

Local grants are provided to colleges upon CEMCP approval for funds to support additional Adult Supervision Mentoring course or other approved local needs.

Indirect Costs:

Indirect costs shall be charged at a rate not to exceed 10%.

Grand Total \$3,025,729.62

Mentor Allocation and Stipend Budget 2022-23

Type	Program	Mentor Teachers	Coord Stipend	Mentor Stipend Support
Region	Alameda Regional	28	\$5,281.00	\$51,464.00
Single	Antelope Valley College	6	\$2,806.00	\$11,028.00
Single	Butte College	9	\$2,806.00	\$16,542.00
Single	Cabrillo College	7	\$2,806.00	\$12,866.00
Region	Central Valley Regional	12	\$3,875.00	\$22,056.00
Region	Cerritos/Rio Hondo Regional	9	\$3,875.00	\$16,542.00
Single	Cerro Coso Community College	8	\$2,806.00	\$14,704.00
Single	City College of San Francisco	13	\$2,806.00	\$23,894.00
Single	College of the Canyons	10	\$2,806.00	\$18,380.00
Single	College of the Desert	8	\$2,806.00	\$14,704.00
Single	College of the Redwoods	12	\$2,806.00	\$22,056.00
Single	College of the Sequoias	6	\$2,806.00	\$11,028.00
Single	College of the Siskiyous	7	\$2,806.00	\$12,866.00
Single	Columbia College	10	\$2,806.00	\$18,380.00
Single	Contra Costa College	6	\$2,806.00	\$11,028.00
Single	Diablo Valley College	9	\$2,806.00	\$16,542.00
Single	East Los Angeles College	14	\$2,806.00	\$25,732.00
Region	El Camino/Compton Regional	11	\$3,875.00	\$20,218.00
Single	Feather River College	3	\$2,806.00	\$5,514.00
Region	Foothill Regional	26	\$5,581.00	\$47,788.00
Single	Fresno City College	18	\$2,806.00	\$33,084.00
Single	Gavilan College	3	\$2,806.00	\$5,514.00
Single	Hartnell College	2	\$2,806.00	\$3,676.00
Region	High Desert Regional	9	\$3,875.00	\$16,542.00
Region	Kern County Regional	24	\$3,875.00	\$44,112.00
Single	Lake Tahoe Community College	3	\$2,806.00	\$5,514.00
Single	Long Beach City College	4	\$2,806.00	\$7,352.00
Single	Los Angeles City College	22	\$2,806.00	\$40,436.00

Single	Los Angeles Harbor College	13	\$2,806.00	\$23,894.00
Single	Los Angeles Mission College	8	\$2,806.00	\$14,704.00
Single	Los Angeles Pierce College	8	\$2,806.00	\$14,704.00
Single	Los Angeles Valley College	10	\$2,806.00	\$18,380.00
Single	Los Medanos College	9	\$2,806.00	\$16,542.00
Region				
n	Los Rios Regional	11	\$5,281.00	\$20,218.00
Single	Merced College	11	\$2,806.00	\$20,218.00
Single	MiraCosta College	9	\$2,806.00	\$16,542.00
Single	Modesto Junior College	1	\$2,806.00	\$1,838.00
Single	Moorpark College	15	\$2,806.00	\$27,570.00
Single	Mt. San Jacinto College	10	\$2,806.00	\$18,380.00
Single	Napa Valley College	8	\$2,806.00	\$14,704.00
Region				
n	Orange Regional	20	\$5,844.00	\$36,760.00
Single	Oxnard College	5	\$2,806.00	\$9,190.00
Single	Palomar College	4	\$2,806.00	\$7,352.00
Single	Porterville College	1	\$2,806.00	\$1,838.00
Single	Riverside City College	3	\$2,806.00	\$5,514.00
Region				
n	San Diego Regional	32	\$5,844.00	\$58,816.00
Single	San Joaquin Delta College	12	\$2,806.00	\$22,056.00
Region				
n	San Mateo Colleges Regional	14	\$3,875.00	\$25,732.00
Region				
n	Santa Clara County Regional	18	\$5,581.00	\$33,084.00
Single	Santa Monica College	29	\$2,806.00	\$53,302.00
Single	Santa Rosa Junior College	9	\$2,806.00	\$16,542.00
Single	Shasta College	10	\$2,806.00	\$18,380.00
Single	Sierra College	8	\$2,806.00	\$14,704.00
Single	Solano Community College	3	\$2,806.00	\$5,514.00
Region				
n	SWAT (Southwest, West and Trade) Regional	8	\$4,718.00	\$14,704.00
Region				
n	The Valley/Crafton Regional	6	\$3,875.00	\$11,028.00
Single	West Hills College Coalinga	4	\$2,806.00	\$7,352.00
Region				
n	Yuba District Regional	29	\$3,875.00	\$53,302.00
		627	\$189,788.00	\$1,152,426.00
			Coordinator in a Region	\$18,750.00

Subtotal Coordinator & Mentor Stipends	\$1,360,964.00
Director Mentor Stipends	\$30,000.00
Discretionary Stipends	<u>\$211,226.08</u>
	<u>\$1,602,190.08</u>