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June 25, 2007

Mr. Kenneth D. Merin, President and C.E.O.
and
Ms. Carol Van Atten, Vice President, Programs
The Charles Hayden Foundation
140 Broadway, 51st Floor
NY, NY 10005
Tel. 212-785-3677

Re: Proposal for capacity building of New Settlement's College Access Center in 2007–2008

Dear Ken and Carol,

Thank you for the opportunity to present the enclosed proposal for support for continued capacity building in 2007–08, as part of the continuing expansion of New Settlement's College Access Center. As you know, the primary goal of the College Access Center is to support low-income neighborhood teens to stay on track through high-school graduation and enter college, with financial aid. Our aim is to build our capacity to provide individual counseling and group programs of high quality to increasing numbers of community youth, to address the very high need in the Southwest Bronx, where less than 6 percent of adults have a college education.

In 2007–08, we seek to sustain the expanded college-counseling program for at least 200 youth that we launched this year, and to provide more intensive and higher quality services in all program components serving 800 youth. For this purpose, we request a grant of \$200,000 from the Hayden Foundation. The total program budget for the College Access Center in 2007-08 is \$431,324. This budget is an increase of approximately 30 percent over the total actual program expense of \$331,888 for the previous year, reflecting the significant growth in services provided.

We invite you to visit New Settlement this summer. It would be a pleasure to show you the most recent, visible improvements in our community and introduce you to the current participants of the College Access Center and the newest members of the staff. (Recent developments include a nearly-complete, fully-renovated community playground behind PS 64, which New Settlement has spearheaded in partnership with PS 64, with funding from The Trust for Public Land.)

Thank you, in advance, for your consideration. Please let me know if additional information is needed. We very much appreciate the generous support of the foundation in recent years for so many of the youth-development programs we are providing in the community. Thank you, also, for your previous, sustained support for the Goddard Riverside Community Center Options Training Program, a terrific network of people and organizations now concluding its final year, from which New Settlement's College Access Center has benefited tremendously.

With best wishes,

Jack Doyle, Executive Director
Tel.: 718-716-8000, x123
j.doyle@newsettlement.org

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New Settlement Apartments' College Access Center Proposal to the Charles Hayden Foundation

June 25, 2007

Contents List

Cover letter

Cover sheet (NY/NJ form)

Proposal summary and narrative

Financial information

- Project expense budget for College Access Center, 2007–2008
- Program funding sources, 2006-07 & 2007-08
- New Settlement Community Services: Income & expense, FY 2006 & 2007
- New Settlement Apartments:
 - FY 2007 Operating Budget
 - FY 2006 Report of Actual Income & Expense (January 1-December 31, 2006), compared to budget [unaudited] (The 2006 audit will be available in July 2007.)
 - Most recent audited financial statements (FY 2005 & 2004)

Annual Report of New Settlement Apartments

Proof of organization's 501(c)(3) status

Board and Staff Information

- List of Board members, The Crenulated Co., Ltd.
- Profiles of staff of College Access Center

College Access Center, 2006-07

- Fall 2007: List of colleges/universities to which current participants have been accepted & that they intend to attend
- Summary of 2006-07 participants' demographics, CAC programs offered & previous participants' college retention
- List of CAC programs conducted, 2006–2007
- Profiles of two students in CAC college counseling program
- Bronx Helpers' College Explorers Program: Sample of 2007 College Trip Plans (February 2007-Winter Break)
- Overview of previous participants' college-attendance history & current enrollment status, as of April 2007, by year
 - CAC participants in 2005-06 who entered college in fall 2006
 - CAC participants in 2004-05 who entered college in fall 2005
 - CAC participants in 2003-04 who entered college in fall 2004

New Settlement Apartments' College Access Center

Proposal to the Charles Hayden Foundation for 2007-08

June 25, 2007

1. SUMMARY

Overview of New Settlement Apartments

New Settlement Apartments is a nonprofit organization with a 17-year, demonstrated commitment to housing, community services and positive youth development—including working toward educational excellence at community schools. An integral part of New Settlement's progressive housing philosophy is that "*housing is not just bricks and mortar.*" Thus, our mission is not only to rebuild and maintain a sizeable portion of the housing stock in this impoverished neighborhood, but also to support the rebuilding of the social capital of this community—beginning with the youth. In all, New Settlement served approximately 6,728 people in the most recent 12-month period, through residential housing and youth/community programs, including 3,500 youth and adults who live in the SW community surrounding our apartment buildings, through sustained involvement in school-year, summer and year-round programs open to all.

Program overview and accomplishments

The College Access Center's purpose is to broaden awareness of and focus options for post-secondary education among youth in our community. All programs and services are provided free of charge, and are open to all neighborhood youth, regardless of academic standing.

In the past five years (2002–2006), through one-to-one counseling, the center has facilitated placement of more than 500 high-school seniors and young adults in colleges and universities, with financial aid—92% of whom are the first in their families ever to attend. Each year since its expansion to new quarters in January 2002 we have also served between 600 and 800 unduplicated youth through group workshops and individual counseling (and many hundreds more through our resource library and referral services). The Center provides programs and services *not* offered by any other institution or organization (including the schools) in our community—where less than 6% of adults have graduated from college.

In 2006-07, the Center served more than 700 (unduplicated) youth through individual counseling and group workshops, test-prep courses, college trips and intensive early-awareness programming. And our counselors will provide one-to-one college counseling to 200 high-school seniors and young adults who intend to enter college in fall 2007, with financial aid. We succeeded in increasing the total number of seniors who are receiving support for college applications this year by 60% (from approx. 120 in 2005-06, to 200 this year) by effecting a significant expansion in staffing and in space for the Center in fall 2006. In all, we will serve at least 270 youth through individual counseling this year, with the majority receiving between 8 and 10 hours each of counseling. In addition, we are tracking our program graduates' college enrollment and retention more effectively, and can show that a high percentage of our alumni are still in college, one, two, and three years later.

Program goals and objectives for 2007-08

The overarching goals of the Center are to provide an inviting and respectful environment, and a coordinated, multi-year program series, through which teens and their parents can explore up-to-date information and get practical support, (a) for *staying on an academic track* through high school graduation, and (b) for *pursuing post-secondary educational options* leading to employment in a chosen career.

Our goal in 2007-08 is to sustain the significant growth we realized in 2006-07 and refine both individual counseling and group program services at a higher level of capacity. We aim to serve a total of at least 800 (unduplicated) youth, through (a) expanding our one-to-one counseling program to include 340 youth, 200 of which

New Settlement Apartments' College Access Center
Proposal to Charles Hayden Foundation for 2007-08
June 25, 2007 / Page 1 of 7

will be high-school seniors and young adults making college applications to enter college in fall 2007; and (b) providing a year-round group-program series, serving 800 community youth (primarily high-school students), of ongoing college and career-awareness programs, test-prep courses, one-to-one educational counseling, college-preparation workshops, trips to interesting workplaces to explore careers, and group visits to diverse colleges and universities in NYC and the tri-State area.

Program budget and grant request for 2007-2008

We request a grant of \$200,000 from the Hayden Foundation, to be used for staff salaries, educational materials and college trips.

The total program budget for the College Access Center in 2007-08 is \$431,324. This budget is an increase of approximately 30 percent over the total actual program expense of \$331,888 for the previous year, reflecting continued capacity building of staff, growth in numbers of youth served, and the higher quality of individual and group services.

2. OVERVIEW OF THE COMMUNITY SERVED BY THE COLLEGE ACCESS CENTER

The community served by New Settlement's programs and the College Access Center

New Settlement's primary constituencies are low- and very-low- income Latina/o and Black youth and adults who live in the southwest Bronx neighborhood of Mt. Eden, where our apartment buildings are located, and including Mt. Hope, Highbridge and surrounding communities. Nearly 1,000 very-low to moderate-income families—30% of whom are formerly homeless—live in 15 New Settlement-owned buildings within a densely-populated 8-square block area, which is also home to many other families. The majority of youth in our programs attend public schools in Community School District 9, which has long been ranked as one of the very worst performing districts in all of New York City. In District 9, less than half of the elementary and middle-school students currently meet the state and city requirements in reading or math, despite recent increases in fourth-grade students' test scores. High school graduation rates at (the former) Taft High (nearest by) are among the very lowest in NYC. Less than 6% of adults in our community are college graduates (compared with 36% on the Upper West Side of Manhattan and 22% statewide).

Youth served by the College Access Center in 2006-07 are Black and Latina/o teen girls and boys, mainly 9th -12th graders, and young adults who live in our area of the Southwest Bronx. 46 % are Latina/o and 46 % are Black; teen girls and young women comprise 57% of the participants; 43% are boys or young men. [Please also see the detailed demographic report, attached.]

Program staff and partners: This year, we added a third full-time education counselor to the full time staff, which expanded from four to five professionals, including the director who has led the center since its opening in 2002. The program is enhanced by partnerships focused on expanding our services to neighborhood youth and improving the youths' access to educational-enrichment programs and diverse colleges and universities. Partners include SUNY, CUNY, and diverse private colleges and universities in NY and the northeast; local high schools and GED programs; summer academic-enrichment programs; Goddard Riverside's Options Training Program; College Access Consortium of NY; and NYS Association of College Admissions Counselors.

Evidence of positive change in our community, as a result of the Center's efforts

The Center continues to up the ante on our commitment to the positive development of youth in our area of the southwest Bronx, by starting where the students are, academically; building awareness of educational opportunities not previously considered within reach by many; and facilitating access to the information and skills required to succeed in college. *Over the past five years, many students have told staff that if the College Access Center did not exist, they would not have applied to college because they simply did not know where to begin.* Many youth visit local college campuses for the first time in their lives; our SAT classes maintain year-long waiting lists; a growing cohort of Center "graduates" who are now in college serve as mentors to younger neighborhood teens, and continue to receive counseling services from our staff. 100% of participants in our workshops report that

they now see college as a real possibility for them and understand better the steps needed to make it a reality, starting now.

3. HIGHLIGHTS OF PROGRAM ACCOMPLISHMENTS, 2006-2007

[Please also see the detailed reports of program and participant outcomes, attached to this packet.]

The year has been one of significant program expansion: In both total numbers of youth served and depth of individual counseling and group programs provided, we effected a significant expansion, and also maintained a high quality of services.

Total youth served: In all, 985 (duplicated) or 715 (unduplicated) youth have participated in individual counseling and group programs in 2006-07.

Group programs have been fully subscribed, with waiting lists for SAT prep classes and college trips. We continue to expand the number and reach of college workshops for many nearby high schools and non-profit organizations that request our services at their sites. Our intensive 10-month College Explorers Program was expanded from 30 youth to 51 (with excellent retention for the entire season), based on overwhelming response, and we added a separate 10-month “College Girls” intensive program for the first time. Program attendance has been excellent; at least 90 percent of participants in SAT test prep classes improved their scores on the test. Early-awareness programs for middle- and younger high-school students have become very popular and continue to expand.

Total youth served through individual educational counseling: Our counselors worked with 270 youth in one-on-one counseling — 200 high school seniors and young adults who made or will make college applications, with financial aid, and are planning to enter college plus 70 high-school juniors. This is a significant increase over the previous year, and we intend to increase even more (by adding 70 program alumni) in 2007-08.

Total high-school seniors and young adults on track to enter college in fall 2007: At least 200 youth will make college applications by early July. 100 percent of the 181 youth who have completed the process to date have made college applications. We fully expect that at least 95% percent of them will enter college in the fall. From May-July, we will counsel at least 19 additional students—for a total of at least 200 youth counseled. Youth yet to be counseled this year will be mainly high-school graduates and GED recipients who waited to confirm their graduation before beginning the college-application process. (See detailed reports, attached.)

New and expanded 4-year College Scholarship Program offered by New Settlement in spring 2007 is made possible by a four-year grant from the Charles Hayden Foundation (of \$50,000 per year): We will be reporting to the Charles Hayden Foundation before the end of June on this wonderful new program and the awards that have resulted. New Settlement’s “Last Dollar Scholarship Program” is designed to provide the students with the last dollars needed to top-up the significant grant and aid packages necessary for the youth in our program to enter college and stay on track to complete their degrees. This program is a major expansion of our incipient scholarship program, launched in 2005, which provided awards to 12 youth over two previous years.

Expansion of full-time counseling staff and program space, to accommodate expanded programming: We added a third full-time educational counselor to the staff, with excellent results. New Settlement also made available an additional apartment, adjacent to the College Access Center, on the street level in the same apartment building, which we are now using for additional staff offices and small group

**New Settlement Apartments’ College Access Center
Proposal to Charles Hayden Foundation for 2007-08
June 25, 2007 / Page 3 of 7**

meeting space. [The space was vacated by our Young Adult Outreach Initiative, which also expanded into new quarters, around the corner from the College Access Center.]

We have improved our tracking of actual college admissions for fall 2007, among participants counseled in 2006-07: Please see the report, attached, showing 155 institutions that accepted 123 of our students (of the total 181 counseled thus far), and noting where each intends to enroll in fall 2007. The report is preliminary and partial, because college decisions (both acceptance notices from schools and decisions by students) are only now being made. Each year, the CAC takes a number of steps from April through October to collect complete information on all students' college acceptance, financial aid packages, and enrollment decisions—including direct outreach and follow-up with students and their parents, and, in October, final confirmation of their enrollment through the National Student Clearinghouse.

4. OVERVIEW OF RETENTION IN COLLEGE BY YOUTH PARTICIPANTS IN OUR PROGRAM IN PREVIOUS YEARS

This year, we also gained much greater capacity to collect and analyze information on the status of previous participants' college enrollment — one, two, three and four years after “graduating” from our program and entering college. [Please see detailed summaries, attached to this packet.}

2003-2004 counselees: In fall 2004, we confirmed that 67 (or 74.4 percent) of the total 90 high-school seniors and young adults counseled by the CAC in 2003-04 applied to and were accepted to college. In April 2007, we confirmed that 43 of the 67 are now completing their third year of college, and 2 have graduated. Thus, 45 youth (or 67%) of 67 whom we know were accepted in fall 2004 are on track to graduate or have already graduated.

2004-2005 counselees In fall 2005, we confirmed that 115 (or 90 percent) of the total 128 high-school seniors and young adults counseled by the CAC in 2004-2005 applied to and were accepted to college. In April 2007, we confirmed that at least 90 (or 78%) of the 115 who entered in fall 2005 are now completing their 2nd year of college, based on data collected independently by the National Student Clearinghouse Database.

2005-2006 counselees: In fall 2006, we confirmed that 122 (or 91 percent) of the total 134 high-school seniors and young adults counseled by the CAC applied to and were accepted to college. In April 2007, we confirmed that at least 107 (or 78%) of the 122 who entered college in 2006 are now completing their 1st year, based on data collected independently by the National Student Clearinghouse Database. [Again, we believe the actual number is somewhat higher, since not all students can be tracked, although our methods are improving each year.]

Final note: We believe that the actual numbers of acceptance, initial enrollment, and completion of at least one year are significantly higher, based on informal reports from many students, their families and friends received over the past three years, but we are not able to confirm all enrollments independently, since (a) not every college or university is included in the national database, including some Historically Black Colleges attended by our participants, and (b) we lack social security numbers for some participants in the early years of CAC data collection, which are required in order to search records in the National Student Clearinghouse Database. Since 2006, we have collected more complete data on each participant, and continue to improve our techniques.

5. GOALS AND OBJECTIVES OF THE COLLEGE ACCESS CENTER IN 2007-08

The overarching goals of the Center are to provide an inviting and respectful environment, and a coordinated, multi-year program series, through which teens and their parents can explore up-to-date information and get practical support, (a) for *staying on an academic track* through high school graduation, and (b) for *pursuing post-secondary educational options* leading to employment in a chosen career. Our goal in 2007-08 is to serve 800 (unduplicated) youth and their parents through a year-round series of educational workshops and one-to-one college counseling, held in our professionally-staffed center, where current information about career and college options is accessible through a well-stocked library and state-of-the-art communications technology.

Our objectives, in serving at least 800 (unduplicated) high-school and middle-school teens through individual counseling and group programs, are

- To familiarize students with the advantages of higher education for realizing their career goals;
- To inform participants and their families about the academic steps and the financial planning process essential to bring a post-secondary diploma within reach; and
- To support students' academic progress and build life skills, so as to enhance chances of timely high school graduation with strong academic performance.

6. PRIMARY STRATEGIES FOR MEETING OUR OBJECTIVES IN 2007-08

Strengthening the educational programs and individual counseling services, in order to serve at least 700 participants.

Increasing the number of youth, parents and other adults served by the programs, through expanded outreach.

Expanding our active network of educational enrichment programs, schools and institutions of higher education, to facilitate access by New Settlement participants.

Keeping the Center's multimedia library and computing lab open to the community, for educational use, and continuing to make referrals to GED, ESL and training programs offered by other organizations.

Better integrating career-awareness and college-awareness activities into other teen programs provided by New Settlement—by building collaborative programs with the Evening Teen Program and Girls' Program Initiative, in particular, for teens who do not (yet) see themselves as "college material."

Using our relational database to strengthen data collection and ongoing program evaluation, including tracking college retention of our program "alumni" through college graduation.

Building an "alumni" program for center graduates who are now in college, by providing one-to-one counseling support to 70 program alumni during the year; a program of regular group meetings at the Center; and a structure for staying in touch with counselors and one another via Internet.

7. OVERVIEW OF CORE PROGRAMS AND SERVICES TO BE OFFERED IN 2007-08 BY THE CENTER

One-to-One College Counseling:

Total number of participants: 340, including (1) 200 high-school seniors and young adults who will enter college in fall 2008, (2) 70 high-school juniors, and (3) 70 program alumni.

Participants receive one-to-one college advising which includes a review and assessment of the student's academic record, financial situation, career interests, personal concerns and college aspirations. Seniors and young adults require an avg. of 8-10 sessions, of 1-hour each, which process leads to an individual educational blueprint that gives the prospective college student a list of schools to consider. Once this list has been created, students continue to receive individual assistance with obtaining applications, writing their college essays, completing college

**New Settlement Apartments' College Access Center
Proposal to Charles Hayden Foundation for 2007-08
June 25, 2007 / Page 5 of 7**

applications and filing for financial aid. High-school juniors, younger high-school students, and program alumni now in college meet with counselors for 1-3 sessions of 1 hour each.

College Prep Workshop Series

Number of Participants: 120

Staff leads an 9-session/ 9-month workshop series covering all key aspects of the college admissions process, on a monthly schedule that corresponds to the sequence of steps students should follow, including (1) Orientation, (2) "I want to go to college, so now what?", (3) "Paying for college / Financial Aid 101," (4) "Beginning my scholarship search," (5) "Narrowing down my college choices," (6) "Preparing for the college interview," (7) "Filling out my financial-aid forms," (8) "Understanding my financial aid package," and (9) "Transition Day: an orientation and celebration."

Intensive College Camps (held during week-long school breaks and for 5 weeks during summer)

Number of Participants: 80

These programs are designed to expose high-school youth to the vast array of colleges and careers available to them, through 4-day "camps" during February and April school breaks and an intensive 6-week summer "camp" focused on college awareness. Youth participate in day trips and overnight trips to visit a wide range of public and private colleges and universities in the tri-state area.

SAT Test Prep Course for College Admissions

Number of Participants: 180

This course focuses on preparing for the SAT exam in math and English, which is required for entrance into most four year colleges and universities. Each course for 30 students meets for 4-6 weeks, leading up to SAT test dates throughout the year.

High School Choice Workshop Series

Number of Participants: 25-30 8th graders and their parents

This series of 3 sessions is designed to address all aspects of selecting a high school in NYC for residents of the neighborhood: (1) "What is high school choice?," (2) "Which high school should I choose?" – led by expert guests, and (3) "The high-school choice application," in which 8th graders and their parents "walk through" the high-school application form.

Day Trips to Colleges and Universities

Number of Participants: 80

Participants take a series of day-long trips to visit a range of public and private colleges and universities in the tri-state area; take tours led by students and meet with them; experience campus life; and talk with admissions counselors and meet with staff from financial aid programs for low-income students, including HEOP, EOP and SEEK.

College Awareness Workshops Presented at Local High Schools and Community Based

Organizations:

Number of Participants: 350-400+

College Access staff provide educational workshops regarding the college admissions process to 9th, 10th, 11th, and 12th graders at local high schools and CBO's in the Bronx, at the invitation of guidance counselors and program directors. Program director also facilitates city-wide trainings for staff at NYCDOE transfer schools, YABC's and New Visions schools.

Intensive School-Year "Early Awareness" Programs for 9th-12 graders, with 4-year continuum:

10-month College Explorers & College Girls programs

Number of Participants: 40

**New Settlement Apartments' College Access Center
Proposal to Charles Hayden Foundation for 2007-08**

June 25, 2007 / Page 6 of 7

Students participate in an intensive ten-month intensive program, with cohorts beginning in 9th grade and continuing through high-school graduation. Program is designed to familiarize students to career and college options, familiarize them with the college admissions process and diverse college and university options. Students will meet once a month for college awareness workshops and one Saturday a month for community service. In addition, students go on 3-day college tours during their school breaks in February and April.

8. BROADER SYSTEMIC AND COMMUNITY GOALS ADDRESSED BY THIS PROJECT

The neighborhood revitalization—of the surrounding material, social and economic environment—which NSA has spearheaded in the eight-square-block area of its 15 buildings is crucial to positioning the new program for success. The College Access Center raises the bar for this neighborhood and Community District yet again: Through it, New Settlement is able to concentrate on improving teens' and re-entry adults' academic performance and higher education access; orienting parents as community advocates; and moving forward as a community on efforts to reverse the poor performance of the public schools and build a culture of educational and economic possibility. In this context, the community-based organizational space that NSA represents, and which it provides for programs and services, also takes on an added dimension. This program expands both the space and horizons for youth and adults in this community.

9. PARTICIPATORY EVALUATION AND OUR PROCESS FOR MEASURING OUTCOMES

We continue to conduct ongoing evaluation of both program and participant outcomes, using a combination of (a) verbal and written feedback from all participants and staff about all program components, (b) detailed profiles of participants showing their involvement in the program, (c) records of total attendance and staffing at all meetings and events, and (d) files and notations with descriptive information on all programs, conferences, college field trips, workshops and 1-to-1 counseling meetings, including information on all program partners and contacts.

Measures of success include (a) the total number of youth participants at each age level and the number of parents; (b) the number of teen participants who sustain their involvement over the course of the year; (c) the quality of programming, outreach, staffing and resources offered in our library; (d) the diversity of our program partners, and (e) our progress in raising awareness among *everyone* at New Settlement about post-secondary education as a real option, by infusing elements of college access programming into other components of New Settlement programs. (F) We also measure the number of students who actually apply to successful middle and high schools; the placement of students in enrichment programs; and the number of applications and acceptances by students to colleges of their choice.

Ongoing program review: The program staff meet with the program director regularly to review the program plan, in light of the program goals, objectives and timeline and participants' feedback. The program director participates in weekly meetings of New Settlement's program directors, led by the organization's executive director, where the College Access Center's progress is reviewed in the larger context of all youth and community programs.

Use of relational database for evaluation and assessment: Both the College Access Center and New Settlement's Young Adult Outreach Initiative have in place a relational database system for tracking participant demographics, performance and outcomes and our program outcomes. It is the YouthTrax software program, developed by the Fund for the City of NY-Youth Development Institute (and which we beta-tested in 2004-05); it has been customized progressively for both CAC and YAOI through two networks in which New Settlement has participated since 2001; New Settlement staff is gaining experience with the data-entry protocols and data management and we have enriched our data collection significantly in the past year.

**New Settlement Apartments' College Access Center
Proposal to Charles Hayden Foundation for 2007-08
June 25, 2007 / Page 7 of 7**

**New Settlement Apartments
College Access Center**

**2007-2008 Project Expense Budget
(12-month program year)**

**Proposal to the Charles Hayden Foundation
June 25, 2007**

	Total Budget for College Access Center (12 mos.)	Request of Hayden Foundation
PERSONNEL COSTS	278,724	136,000
Staff Salaries	<i>not shown</i>	
Program Director (100%)		
Counselor/Advisors (3 @ 100% each)		
Office Manager/Administrative Assistant (100%)		
Teacher for PSAT/SAT Workshops @ \$--/hr x 24 hrs. per course, presented 6 x		
Teacher for Essay Writing Wkshp @ \$--/hr x 30 hrs. (16-hr. course + 14 hrs. 1-to-1)		
Additional consultants		
Benefits (29%, full-time staff; 15%, part-time)	<i>not shown</i>	
OTHER THAN PERSONNEL COSTS	96,340	37,913
Supplies & Expenses for Center & Programs	34,000	17,913
Telephone & Internet Service Provider (\$350/mo.)	5,500	
Books + subscriptions for Center library	1,500	
Career and educational software (+ site licenses)	1,500	
Fee waivers (emergency fund only-for req. student tests and college app. fees)	1,500	
Postage	1,200	
Misc. office and program supplies	6,000	
Books and supplies for college entrance test prep (@\$15/ea. x 180 students)	2,700	
Center memberships (incl. College Board) & staff development (conference fees)	2,000	
Snacks for workshop participants & special gatherings (\$50/week x 44 weeks)	5,500	
Computing equipment: maintenance and repairs	3,600	
Advertising for staff positions	1,000	
Miscellaneous expense	2,000	
Printing and Duplication	3,500	0
Prog. materials for acad. test prep. courses & tutoring program for 11th graders	2,000	
Outreach flyers, brochures, informational materials and wkshp agendas	1,500	
Travel: College visits and experiential field trips	28,440	20,000
Bus/van rental for visits to colleges & univs. (11 days @ \$750/day, 30 youth per trip)	10,000	
Food (Meals and snacks for 28 day trips: 35 youth + 5 staff/trip @ \$7 pp.)	7,840	
Food (Meals and snacks for 8 overnight trip days: 25 youth + 5 staff @\$450 per day)	3,600	
Hotel, for college visits (7 nights. Per nite: 5 people/rm x 6 rms x \$80/rm =\$480/ trip)	5,000	
Admissions for cultural events on local college campuses (35 people @ \$350 per trip.)	1,500	
Staff travel to meetings/conferences	500	
Space use & equipment purchase (See note, below)	30,400	0
Space cost for College Access Center @ 1563 Walton Ave. (\$1,000/mo., incl. utilities, maintenance & custodial svcs.)	12,000	
Space cost of new Annex to College Access Center, in separate space in same bldg (\$750/mo, incl. util., maintenance & custodial svcs.)	8,400	
Purchase of computing equipment upgrades, including new server	10,000	
TOTAL DIRECT COSTS	375,064	173,913
TOTAL, ALLOCATED OR INDIRECT COSTS (15%)	56,260	26,087
<i>Including insurance, payroll, accounting, purchasing, development, audit & management</i>		
TOTAL, ALL COSTS	431,324	200,000

College Access Center-2007-08 12 mo program expense budget. Proposal to Hayden Foundation 20070625-f.xls