

Kaibigang Pilipino
Community Outreach to Realize Empowerment
2012-2013 Academic Year Budget Proposal



in collaboration with
University of California, San Diego
Student-Promoted Access Center for Education and Service (SPACES)

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ABSTRACT

As a student-initiated and student-run project, Kaibigang Pilipino Community Outreach to Realize Empowerment (KP CORE) exists to provide underprivileged communities with the resources they need to access higher education. Through a unique structure and a critical approach, this project will address the academic and social struggles that prevent students from achieving success at their high schools and moving onto higher education. Moreover, the project will focus on the holistic development of the students, challenging them to become skilled and confident leaders in their own right to be prepared for the world after high school. Ultimately, this project will help to provide equal opportunities for all students and people regardless of identity or socioeconomic standing.

Total Amount Requested: \$13,655.99

The Need for Effective Outreach Programs

Since 1992, High School Conference has been an integral program to the San Diego area as it has consistently and strongly been KP's effort to outreach to high school students and encourage them to pursue higher education. Moreover, KP has striven to incorporate other programs throughout the year to maintain communication with these high school students such as a Kuya/Ate/Ading mentorship program with Mt. Carmel High School. However, few of these programs took off as successfully as High School Conference and most of them failed to continue throughout the years. In 2006-07, Student-Initiated Outreach and Recruitment Commission (SIORC) voiced their growing concerns about the effectiveness of a one-time-a-year high school program, such as high school conferences, fueling the dialogue about the need for a year-long outreach effort as well as strict accountability. Many had suggested the idea of doing away with separate organization high school conferences and replacing them with several All-People's High School Conferences throughout the year. Although many organizations refused to eliminate their own high school conferences, the dialogue was productive and it started the thoughts of more effective outreach plans. After the passage of the fee referendum Promoting Understanding and Learning through Service and Education, known as PULSE, in 2007, a center was born called Student Promoted Access Center for Education and Services (SPACES). This referendum allocated a small amount of student fees to retention and access efforts at UCSD. With the newfound financial backing from the university, organizations now had the support to implement year-long programs. coordinator as well as \$8000 in programming spending.

The Birth of KP CORE

From here, KP CORE was born. In the fall quarter of 2007, the Chair Brent Cadavona, Outreach Coordinator Aiza Arriola, and potential KP CORE Coordinator Keith Alminar did much research to set the foundation of this new program. After visiting and researching other programs in the UC system, KP CORE had decided to base its model largely on the access program from UCLA called Samahang Pilipino Advancing Community Empowerment (SPACE). KP CORE was structured as a 3-component program, like KP STAR, geared towards high school students: Counseling, Tutoring, and Programming. Since then, the program has expanded, though not without struggle, and has maintained its fundamental goals of educational equity and community building

STATEMENT OF NEED

Samuel F.B. Morse High School

Morse High School opened up in 1962 to the San Diego Unified School District. Located in Southeast San Diego, Morse High School serves the predominantly working-class, culturally diverse urban communities of Alta Vista, Bay Terraces, Encanto, Jamacha-Lomita, Paradise Hills, and Skyline. With the closing of Gompers High School in 2007, it remains to be one of two high schools serving the community. As of 2011, its demographics stand at 38% Filipino, 28% Hispanic or Latino, 19% African American, 3% White, 2% Pacific Islander, 2% Asian, and <1% American Indian or Alaska Native. However, while it may be culturally rich and seem to be the window of opportunity for this community, Morse High School has still not been up to par with other schools at the statewide and district level.

The newly released Academic Performance Index (API) and Adequate Yearly Progress (AYP) show both promise and concern. Rising from the 2009 Base of 667 to a 2010 API Growth of 701 and in 2011 reaching the API Score of 2011 again, Morse shattered the target growth of 7; however, Morse High School remains with a stagnant rank of 3 out of 10 for the API statewide rank. Morse's numerically significant subgroups reflected similar scores, either a few points below or above the group's Base of 2009. Despite fluctuating API scores over the past decade, it definitely can be seen that Morse is currently on an incline towards becoming a better performing school. However, its growth rate over the years has been considerably slower than that of the district and state, which hold API averages of 785 and 767, respectively. In addition, the statewide target performance still stands at 800. As for the AYP, Morse has still yet to meet all of its federal targets set by the No Child Left Behind Act in 2001.²

While the API and AYP do make a statement on the status of this school on government standards, it does not take into account the complex array of factors that affect the students' ability to realize success in themselves. Not all students can be measured by the same standards as each student varies in the background and the resources available to them. More importantly, the government is not doing much to help improve the situation.

KP CORE acknowledges Morse High School as a school equally rich in its potential as it is in its cultural diversity. This project is driven to investigate the true and personal nature of academia at this school, understand how its programs can aid the underprivileged, the under resourced, and the struggling, and push them to see the opportunities and the confidence in themselves to be the future leaders of society.

STATEMENT OF NEED

Sweetwater High School

Sweetwater High School began operation in 1920 and serves as the first and original high school of the Sweetwater Unified High School District. Located in National City, California, Sweetwater High School is the only high school that serves the predominantly working-class and culturally diverse community of National City. As of 2011, its demographics stand at 13% Filipino, 80.4% Hispanic or Latino, 2.2% Pacific Islander, 1.8% African American, 1.7% White, 1.4% Asian, and <1% American Indian/Alaskan Native. Although Sweetwater High School is rich in culture and tradition in many aspects, it is still listed as a Program Improvement School by the California Department of Education.

The newly released Academic Performance Index (API) and Adequate Yearly Progress (AYP) show that Sweetwater High School academic performance is on the rise. In 2010, Sweetwater High School ranked 5 out of 10 based on the statewide API rank with a score of 733. 2011 served as a milestone for Sweetwater High School by rising 72 points from the 2010 API base score of 733 to 805, surpassing the statewide target performance of 800. Since 2009, Sweetwater High School has been showing significant improvement and growth in the Academic Performance Index. According to the AYP report, 2011 serves as the first time Sweetwater High School has met all the AYP criteria since being identified as a Program Improvement School in 2008 set by the standards of the No Child Left Behind Act in 2001.

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STUDENT OUTCOMES

The following outcomes highlight the different ways in which the goals of the project mission statement can be achieved. Ideally, it is the hope that each student is able to demonstrate one Academic Empowerment Outcome as well as either one Student Empowerment or Holistic Development Outcome.

Academic Empowerment Outcomes

- Increase in GPA according to scale
 - Below 2.0 → increase GPA by 0.3
 - 2.0-3.0 → increase GPA by 0.2
 - Above 3.0 → increase GPA by 0.1
- On track to fulfill A-G requirements or exhibits an increase in A-G course work
- Fulfilling high school graduation requirements
- Registered or has taken SAT/ACT tests
- Basic reading and writing skills according to California State Standards for grade level
- Has a post-secondary Plan of Action

Student Empowerment Outcomes

- Able to conduct academic self-assessments
- Sets academic goals
- Utilizes resources outside of his/her curriculum to gain a deeper understanding of self, culture, history, or community

Holistic Development Outcomes

- Can identify analyze personal/school/community power structures and exercises own power
- Increased cultural/historical understanding
- Engages in activities that are beneficial to the community (i.e. community service or involvement)
- Joined or created student organization or actively develops, organizes, and mobilizes students around a common goal

Identity Development Outcomes

- Able to analyze identities they affiliate themselves with
- Able to analyze identities they were not previously aware of and explore those identities
- Critically thinks about how certain identities are oppressed/privileged in different power structures

COMPONENT GOALS, OBJECTIVES, AND METHODOLOGIES

KP CORE, as a project, is comprised of three distinct and cohesive components, each addressing different aspects of a student's educational development:

- Mentorship
- Programming
- Workshops

Being student-initiated and student-run, this project has the opportunity to offer a unique structure that is unlike any other program by offered administrators. This 3-component interdependent framework brings about creative and innovative approaches to working with the students. Such a well-rounded structure offers a holistic educational development inclusive of personal, academic, and cultural growth within the individual and the community. All of the components provide opportunities for the students to be in control and for them to discover for themselves what they need help for, where to get it, and why they need it.

MENTORSHIP

The Mentorship component seeks to understand the high school students' struggles, on an intimate level, in pursuing higher education to better assess their needs and provide services to address those needs. Mentors also serve as an academic resource for students in understanding course concepts, study and test strategies, and test preparation.

GOALS

- Develop strong peer advisor-student relationships that allow the students to feel comfortable sharing personal and relevant information
- Understand the struggles which interfere with the students' abilities to realize their educational and personal aspirations
- Empower the students to take control of the pursuits of the future they see for themselves
- Push for self-learning and self-understanding within the students
- Appropriately refer the students to the resources which cater to their particular needs
- Assess the students' development within the project throughout the course of the year
- Provide the students with individual mentorship in their various academic studies
- Promote the development of academic skill building with an emphasis on the process to finding the answer
- Assist with college-prep material such as the SAT, ACT, and AP
- Guide the students through the necessary steps to prepare for college
- Educate them about the available resources (i.e. financial aid, scholarships, campus tours) that can facilitate the application process and the college experience

METHODOLOGY

Mentor Training

Through a weeklong-intensive summer leadership retreat as well as a 10-week practicum course (both of which are student-led), the mentors are trained to adequately and sensitively attend to the needs of each participating student from the high school. They will be instructed on how to be skilled counselors who are capable of effectively facilitating their students in understanding their problems and building their own solutions. Moreover, covering various topics such as oppression, family struggle, cultural values, drug addiction, socioeconomic challenges, and personal development, this training prepares them to understand the complex experiences and struggles they will encounter with the high school students.

Mentors will also learn academic strategies from practicums throughout the year. These strategies they will learn will include test-taking, test preparation, study habits, time management, etc.

Mentor-Student Interaction

At the beginning of the year, each participating student from the target school will be assigned to one of the peer advisors for the entire year. The mentors will make weekly after-school visits to meet with each of their students for at least half an hour, longer if necessary. Before each of their sessions, they will be prepared with goals and a loose agenda to know what they need to hear and understand from their students. Sessions will address social obstacles, academics, self-understanding, empowerment, and personal progress. The mentors will ensure confidentiality with everything discussed in these sessions, with exceptions of severe cases, which will be listed in an agreement signed by the students, such as suicidal tendencies, rape, and domestic abuse. In addition, the peer advisor may have phone sessions for missed sessions or urgent circumstances.

Mentors-Mentoring Co-Coordinator Interaction

The mentors will take notes of relevant information that will be important to both the specific needs of each student and the direction of the project. The mentors will then take these notes to the component and one-on-one meetings with the Counseling Coordinator. Within the component meetings (which will be at least 3 times a quarter), they will evaluate ways in which this component can improve interaction with the students. Within the one-on-one meetings (which will be at least 2 times a quarter), they will discuss how they are handling the position and coping with their students. They will also talk about issues they are struggling with, asking for advice or resources that might help their situation.

PROGRAMMING

The Programming component coordinates several group activities such as High School Conference, High School Retreat, workshops, and field trips. Staff members collaborate to organize events that bring groups of students together to engage them in the community in which they can develop skills of teamwork, interpersonal communication, and leadership.

GOALS

- Inspire collective development, community involvement, leadership and team building
- Educate about real-world issues that surround and affect both their education and their futures, such as culture, identity, and politics
- Encourage networking among college and career mentors as well as among other high school students
- Cultivate well-rounded individuals who are prepared for the real world and able to empower others

METHODOLOGY

Shadow Days

Shadow Days are to be held quarterly. The purpose of Shadow Day is to give students an opportunity to experience what a college environment is like. During Shadow Day, students will be able to experience what an actual college lecture is like, what it is like to eat at college dining halls, become familiar with some of the resources higher education (and specifically UCSD) has to offer, and form mentor-mentee relationships with our college volunteers.

High School Retreat/KP CORE Overnight

This event is one that intends to annually redefine its primary purpose depending on what the KP CORE Board deems to be a relevant issue for the high school youth of today. For this year's High School Retreat, it has been decided that it will tackle the communication barrier between parents and students, particularly with the issue of education, culture, and their future. Through intricately planned activities and discussions, it is the hope that it more intimately works with these students to improve their journey to a better education and future.

High School Conference

Started in 1992, this popular and effective event has repeatedly brought hundreds of students from high school and college in the San Diego area to bring the focus onto the importance of education and equal access to all students. Through cycles of workshops, facilitated group discussions, and keynote speakers, this event has been a source of newly fostered mentorship, networking, leadership building, and unique education of contemporary issues.

Field Trips

In an effort to make their education interactive, the field trips intend to take the students out of their normal settings and engage them in alternative approaches to education. One example that is planned for the coming year is a Shadow Day, through which the students will be able to follow the footsteps of a fellow college student at UCSD. This will allow them to physically contrast it to the high school life and understand the responsibilities and experience that come with higher education.

WORKSHOPS

The workshops component offers workshops tackling important issues to the students' pursuit of higher education. This component intends to offer an education that is necessary to the students but that which is not offered by the high schools themselves. It seeks to broaden perspectives, in hopes of creating open minds and well-rounded students

GOALS

- Provide the students with individual mentorship in their various academic studies
- Promote the development of academic skill building with an emphasis on the process to finding the answer
- Assist with college-prep material such as the SAT, ACT, and AP
- Guide the students through the necessary steps to prepare for college
- Educate them about the available resources (i.e. financial aid, scholarships, campus tours) that can facilitate the application process and the college experience

METHODOLOGY

Volunteer Facilitator Training

Students who volunteer to facilitate workshops will be required to undergo a rigorous training session prior to the workshop date(s). At each training session, volunteers will gain valuable leadership, interpersonal, and communication skills. They will be trained on the subject matter according to what workshop is being presented that week. Topics include, but are not limited to the following: communication, options after high school, setting goals, SAT/AP prep, majors and careers, generation gaps, gender and sexuality, privileges, perception of self vs. perception of self by others, economic issues related to race, class, etc., tolerance in all forms (i.e. religious tolerance), identity, politics, study habits, and time management.

Volunteer Facilitator-Student Interaction

Facilitators will host workshops dealing with the topic of the week. Workshops will be held either during normal class time or after school to accommodate as many students as possible. Facilitators will address difficult, uncomfortable, and even controversial topics to expose and familiarize students to issues in the greater community. Workshops are meant to introduce the subject of the week to prepare for one-to-one sessions with their respective Peer Advisors.

Volunteer Facilitator-Workshops Coordinator Interaction

Following each workshop, Facilitators and the Workshops Coordinator will collectively evaluate the workshop on effectiveness and improvements. The Workshops Coordinator will discuss individually with each Volunteer Facilitator. Consistent Facilitators will be part of a Workshops Committee. Those members will be required to have one-on-ones with the Workshops Coordinator every other week.

STUDENT DEFINITIONS

The following definitions serve to categorize the students, which help to prioritize the needs of each student and how they need to be served by the project:

KP CORE Student	A student who receives at least 1 of the project's services
Academic Action Student	Exhibits 1 or more of the following: <ul style="list-style-type: none">• One class with a fail grade• GPA < 2.0• Not fulfilling A-G requirements• Not fulfilling graduation requirements• Credit shortage prevents progression to next grade level
At-Risk Student	Possesses qualities or resides under conditions that jeopardize his or her ability to succeed academically At-risk students can be characterized by any of the following: <ul style="list-style-type: none">• Substance abuse• Involvement in gang activity• Abusive home or background• Recent immigrant• Undocumented resident• Previous or recent suspension from school• Pregnancy• Learning disabilities• Behavioral problems; unsatisfactory marks for behavior• English language learners
Potential-Risk Student	Possesses qualities or resides under conditions that may potentially, but not necessarily, impact the student's retention, graduation or matriculation Defined as one or more of the following: <ul style="list-style-type: none">• Student leadership in school or community organization• Students bussed to school• Single parent home• Family history with limited educational attainment• History of academic difficulty or academic probation
Good Standing Students	Incoming or continuing student who does not fit any of the academic action, potential-risk, or at-risk criteria

INTERNAL ORGANIZATION

The inner workings of this project can be divided into three distinct, though cohesive, entities: SPACES, KP, and KP CORE.

SPACES is the larger umbrella organization that houses and funds all student-initiated access and retention activity at UCSD. As one of five core organizations, KP resides on the governing body, SPACES Board of Directors, with the KP Chair as the representative. SPACES sets the standards and regulates all access and retention work at UCSD to ensure the projects are achieving the university and state demands. The KP Access and Retention Coordinator works directly with KP CORE to ensure it is working cooperatively with SPACES. *More information about SPACES can be found at <http://spaces.ucsd.edu>.*

KP is one of the three prominent Filipino@-American organizations on the UCSD campus and serves as the mother organization to KP CORE. It possesses its own governing body known as the Executive Board. KP oversees all activity under KP CORE, ensuring that the project is reflective of the Filipino@-American community it represents. The Youth Outreach Co-Coordinator and Vice-Chair External sit on the Executive Board in order to maintain communication between the mother organization and the project. *More information about KP can be found <http://ucsdkp.org>.*

KP CORE as a project has its own staff, coined CORE Board, comprised of the Coordinator/SPACES intern, Coordinators for each of the respective components, KP Vice Chair External/KP CORE Community Coordinator, and the KP Board of Director. These leaders are the primary organizers of all that is executed within this project, held in check by both SPACES and KP.

SPACES Board of Director
KP Chair

Diana Laranang

KP CORE Coordinator
Lia Baligod

KP CORE Programming Co-Coordinator
KP Youth Outreach Co-Coordinator
Christopher Cabading

KP CORE Programming Co-Coordinator
KP Youth Outreach Co-Coordinator
Leanne Yano

KP CORE Communications Coordinator

KP CORE Community Coordinator
KP Vice Chair External
Carl Caldejon

KP CORE Site Coordinator
Sheryl Testado

KP CORE Mentoring Co-Coordinator
Catherine Nguyen

KP CORE Mentoring Co-Coordinator
Steven Carvente

KP CORE Workshops Coordinator
Krystle Paras

POSITION DESCRIPTIONS

CORE Coordinator

- S/He serves as the KP CORE Coordinator;
- S/He oversees overall function of project;
- S/He supervises and monitors staff;
- S/He is responsible for all administrative staff and their events. This includes, but is not limited to, enforcing event deadlines, delegating responsibilities, and rendering aid when necessary;
- S/He prepares weekly agendas;
- S/He participates in and coordinate fundraising activities;
- S/He presides over all CORE board meetings;
- S/He leads CORE general meetings;
- S/He is responsible, along with the Site Coordinator and Vice Chair External, for keeping up with external outreach affairs;
- S/He schedules quarterly individual meetings with each CORE board member;
- S/He acts as the liaison between SPACES and CORE board;
- S/He conducts own quarterly projects that pertain to the objectives of CORE;
- S/He updates CORE board with other SAAC organizations' own access programs;
- S/He administers tracking methods and evaluation of programs and services as well as compiles an end-of-the-year access report;
- S/He assists in the transition of the incoming CORE Coordinator at the end of the internship
- S/He is responsible for ensuring that all CORE board members are educated and well-versed in the CORE story

Workshops Coordinator

- S/He is the liaison between CORE board and workshops committee
- S/He oversees all Workshops Objectives outlined in the KP CORE Academic Year Budget Proposal
- S/He prepares weekly practicum that will prepare the workshops committee for their work with high school students as well as develop their interpersonal skills
- S/He is responsible for the well-being of the workshops committee; this includes, but is not limited to, having one-on-one meetings with individual workshops committee members
- S/He, in collaboration with workshops committee, will prepare and is responsible for a “year at a glance” and have a concrete plan of workshops for the academic year
- S/He communicates with workshop leaders
- people leading workshops; not necessarily workshops committee
- S/He will maintain a workshop database to be used throughout the year and during high school conference
- S/He collaborates with Academic Coordinator and Counseling Coordinator in order to create joint practicum

Youth-Outreach Co-Coordinators (2)

- S/He is the liaison between CORE board and KP board
- S/He is the Co-Coordinator for High School Conference
- S/He collaborates with Site Coordinator to set up student field trips
- S/He is responsible for planning quarterly shadow days with CORE coordinator.
- S/He spearheads or works closely with the CORE Coordinator, Site Coordinator, and Community Coordinator in outreaching to high schools
- S/He is responsible for working on the creation of and maintenance of a high school contact database
- S/He is the SIAPS representative
- S/He attends SIAPS meetings
- S/He presents budget proposals to SIAPS
- S/He assists with any SIAPS activities, such as the SIAPS overnight program
- S/He completes SIAPS “End of Quarter” and “High School Conference Evaluations
- S/He maintains external outreach affairs among SAAC org and the San Diego Community

Mentoring Co-Coordinators (2)

- S/he is the liaison between CORE Board and Mentors. This includes, but not limited to, CORE board announcements.
- S/he is responsible for creating ‘Quarter at a Glance’ quarterly and sharing it with CORE Coordinator.
- S/he must be available to be on-site on Monday or Tuesday from 2:00-5:00pm to facilitate after-school program.
- S/he creates practicum/workshops related to interpersonal and academic development. S/he oversees implementation of weekly practicum (practicum topics geared towards the development of the mentors).
- S/he is responsible for finding a venue to hold practicum and holding practicum on a day that most if not all mentors can attend.
- S/he is responsible for communicating weekly reminders to mentors about when and where practicum is and where mentors should meet to go on-site via both e-mail & text.
- S/he is responsible for designating drivers to carpool mentors on-site and giving driver reimbursement forms (obtained from CORE Coordinator).
- S/he must enforce Ground Rules at weekly practicum.
- S/he is responsible for the well-being of mentor staff. This includes, but is not limited to, having one-on-ones (individual meetings) quarterly.
- S/he is responsible for holding end-of-the-quarter practicum(s) to discuss with mentors the status of the after-school program and review practicum.
- S/he is responsible for pairing mentors with students, updating the After-School Attendance Roster weekly, and updating the KP CORE Mentor Roster.
- S/he must be available to interview new mentors with CORE Coordinator quarterly
- S/he is responsible for planning bonding events for Mentors outside of practicum space (i.e. retreat, dinner, bowling, etc.) starting FALL QUARTER

- S/he is responsible for recruiting new mentors.

Site Coordinator

- S/He is the main liaison between site administration
- S/He is responsible for keeping track of volunteer paperwork
- S/He is responsible for networking and building connections between staff and CORE board; this includes, but is not limited to emailing, having individual meetings with staff, etc.
- S/He co-coordinates high school field trips with the programming component that includes Outreach Coordinator and Youth Empowerment Coordinator (workshops, Outreach Coordinator & Youth Empowerment)
- S/He is responsible, along with the CORE Coordinator, to keep up with external outreach affairs.

Community Coordinator (Vice Chair External)

- S/He, along with the KP CORE Coordinator and Site Coordinator, is the liaison between KP CORE and the external FilAm community
- S/He is responsible for creating a database that includes contacts of external organizations such as the Filipino Collegiate Collaborative (FCC) and the Southern California Pilipino American Student Alliance (SCPASA).
- S/He is responsible for connecting KP CORE to the external FilAm community in San Diego by finding opportunities in which KP CORE can be involved; this includes but is not limited to, the following:
 - Creating a year at a glance that shows what the FilAm community is doing throughout the year. This includes events such as the FilAm Fest, Justice for Filipino American Veterans (JFAV), etc.
 - Setting up workshops for CORE staff facilitated by external organizations

Communications Coordinator

- S/He is responsible for creating and maintaining/updating a KP CORE website that is accessible to high school students, parents/guardians of high school students, high school faculty, and volunteers
- S/he is responsible for creating/designing/acquiring outreach materials; this includes, but is not limited to: flyers, posters, brochures, etc; s/he will also help coordinate volunteers to distribute such outreach materials
- S/He is responsible for creating and uploading announcements that will be accessible on the KP CORE website, which will be geared toward updating high school students on KP CORE events, workshops, etc.
- S/He must also send out a weekly newsletter by e-mail to the KP CORE list serve; the list serve includes those who have volunteered, CORE counselors & tutors, CORE board, KP board, KP STAR members, etc.
- S/He must type the minutes of all board meetings associated with CORE

- S/He must manage the KP CORE email (kp.core@gmail.com)

CORE Board As A Collective

All CORE board members are responsible for the following:

- All CORE board members must go on site at least once per quarter (3 hrs/quarter)
- All CORE board members are expected to participate in KP CORE events and help with the planning process (#hrs not determined)
- All CORE board members will hold at least one office hour session per quarter (1 hr/quarter)
- All CORE board members are required to have at least one one-to-one with the KP CORE Coordinator per quarter (1 hr/quarter)
- All CORE board members are required to attend weekly CORE board meetings(2 hrs/week as well as monthly All-board meetings(2-3 hrs/month)

Estimated hours for certain positions (for those positions listed, the number of hours have not been determined):

- CORE coordinator: 10-15 hrs/week
- Mentoring Co-Coordinators
 - practicum: 1 hr/week
 - on-site: 3 hrs/week
 - planning: 2 hr/week
- Workshops Coordinator
 - practicum: 1 hr/week
 - on-site: 3 hrs/week
 - planning 2hrs/week
- Site Coordinator
 - on-site: 3 hrs/week
- Communications Coordinator
 - announcements: 1 hr/week

TIMELINE OF EVENTS

Fall Quarter

Week 0

- Plan quarter at a glance with CORE board
- Prepare a proposal to present to Morse and Sweetwater High School administration
- Meet with Morse and Sweetwater High School admin to propose KP CORE as a permanent project on site
- Have action plan prepared for enCORE High School Retreat
- CORE Board Members already establishing After-School Program at Sweetwater

Week 1:

- Advertise for our Shadow Day, enCORE High School Retreat, and SAT Prep workshops at both sites
- Advertise for enCORE hosts and volunteers
- Advertise for After-School Program mentors and workshops

Week 2

- Prepare CORE mentors and workshops to go on site by making sure they have their correct documents
- Go to Morse and Sweetwater to complete volunteer paperwork

Week 3

- Hold training sessions for volunteers for Shadow Day
- Attend Senior Night at Morse to gain additional visibility

Week 4

- Shadow Day
- SAT Prep Workshops

Week 5

- enCORE High School Retreat
- Evaluate Week 4's events

Week 6

- Hold personal statement editing/college application workshop
- Begin After-School Program
- Begin planning high school conference
- Evaluate enCORE High School Retreat

Week 7

- Start permanent, year-long after school program at Morse which includes tutoring, counseling, and workshops

Week 8

- Continue to establish our after school program

Week 9

- End of the quarter activity with Morse and Sweetwater students before they go on winter break

Week 10

- Evaluations for the quarter

QUANTITATIVE SUMMARY OF OBJECTIVES

1. Mentoring Component

- a. Number of sessions per week: 2
- b. Number of hours per session: 2
- c. Target number of students served per session: 15
- d. Total number of students served per week: 30

2. Workshops Component

- a. Number of sessions per week: 2
- b. Number of hours per session: 1
- c. Target number of students served per session: 15
- d. Total number of students served per week: 30

**these numbers vary for workshops not part of our after school program, but are offered throughout the quarter

3. Programming Component

- a. Fall quarter
 - i. Shadow Day
 1. Target number of students: 45-50
- b. Winter quarter
 - i. Shadow Day
 1. Target number of students: 45-50
 - ii. High School Conference
 1. Target number of students: 600-650
 - iii. One Day Retreat
 1. Target number of students: 25-30
- c. Spring Quarter
 - i. Shadow Day
 1. Target number of students: 45-50
 - ii. Encore
 1. Target number of students: 200
 - iii. 3 Day Conference
 1. Target number of students: 25-30

BUDGET WORKSHEET

High School Retreat					
Line Item	Description	Cost Breakdown	Total Cost	Tax (8.75%)	Total Expenditure
Lunch-Dining Hall	Dining Dollars	\$9.00 x 30	\$270.00		\$270.00
Printing (Imprints)	Flyer copies/handouts	\$20.00	\$20.00	\$1.75	\$21.75
Supplies (General, Activities)	Name tags	\$3.50 x 2	\$7.00	\$0.92	\$7.56
	Balloons (Latex)	\$6.99 x 1	\$6.99	\$0.61	\$7.60
	Journals	\$1.20 x 30	\$36	\$2.88	\$38.88
	Folder	\$0.22 x 30	\$6.60	\$0.53	\$6.53
					\$60.57
Food Supplies	Utensils- Knives	\$6.43 x 2	\$12.86	\$1.12	\$13.98
	Napkins	\$3.99 x 2	\$7.98	\$0.69	\$8.68
	Water Bottles	\$4.87 x 2	\$9.74	\$0.85	\$10.59
	Juice	\$7.77 x 3	\$23.31	\$1.86	\$25.17
	Bagels 24pk	\$6.66 x 1	\$6.66	\$0.58	\$7.24
	Cream Cheese	\$10.13 x 1	\$10.13	\$0.89	\$11.02
Total Food Supplies					\$76.68
Grand total					\$429.00

KP CORE Overnight/High School Retreat					
Line Item	Description	Cost Breakdown	Total Cost	Tax (8.75%)	Total Expenditure
Food					
Snacks (from Costco)	Cookies	\$10.00 x2	\$20.00	\$1.75	\$21.75
	Chips	\$10.00 x 2	\$20.00	\$1.75	\$21.75
	Water 24pk	\$4.87 x 3	\$14.61	\$1.28	\$15.89
Breakfast- day one and two (from Costco)	Milk 2pk	\$3.19 x 2	\$6.38	\$0.56	\$6.94
	Orange Juice 2pk	\$4.99 x 2	\$9.98	\$0.87	\$10.85
	Bagels 24pk	\$6.66 x 2	\$13.32	\$1.17	\$14.49
	Fruit tray	\$13.03 x 1	\$13.03	\$1.14	\$14.17
	Cereal 2pk	\$6.99 x 1	\$6.99	\$0.61	\$7.60
Lunch (Little Caesar's)	Pizza	\$5.00 x 6	\$30.00	\$2.63	\$32.63
Dinner- day two	Meal cards	\$9.00 x 25	\$225.00		\$225.00
Dinner- day three (Panda Express)	Party tray package	\$300.00 x 1	\$300.00	\$26.25	\$326.25
Food supplies					
	Plates 300pk	\$15.00 x1	\$15.00	\$1.31	\$16.31

KP CORE Overnight/High School Retreat

Line Item	Description	Cost Breakdown	Total Cost	Tax (8.75%)	Total Expenditure
	Napkins 100pk	\$4.00 x 2	\$8.00	\$0.70	\$8.70
	Utensils 360ct	\$10.89 x 1	\$10.89	\$0.95	\$11.84
Total food					\$734.17
Supplies					
	Folders	\$0.22 x 25	\$5.50	\$0.48	\$5.98
	Notebooks	\$1.20 x 25	\$30.00	\$2.63	\$32.63
	Pens 10pk	\$1.00 x 3	\$3.00	\$0.26	\$3.26
	Nametags	\$3.50 x 2	\$7.00	\$0.92	\$7.56
	Certificate paper	\$5.00 x 1	\$5.00	\$0.44	\$5.44
Total supplies					\$54.87
Grand total					\$789.04

Shadow Day

Item	Cost Breakdown	Total Price
Food		
Meal Points	45 students x \$10	\$450.00
Supplies		
Nametags	\$3.50 x 3 pack	\$10.50
Memo books	\$2.44 (6pk) x 10	\$24.40
	Total	\$484.90
Grand total	(for 3 Shadow Days- Fall Quarter, Winter Quarter and Spring Quarter)	\$1454.70

enCORE			
Expenses	Description	Quantities	Suggested
Contracts			
	A/V Tech (Medium Concert)		\$1199.00
	Total		\$1199.00
Printing			
	Programs (8x.05x400)	\$0.40x400	\$160.00
	Publicity Fliers	\$.05x700	\$35.00
	Total		\$195.00
Miscellaneous			
	Security		\$890.23
	Decorations		\$100.00
	Box Office		\$135.00
	Total		\$1125.23
Grand Total			\$2519.23
Potential Funding			
Source	Amount		
Associated Students	\$3200.00		\$3200.00
UCAB Waiver	\$500.00		\$500.00
Womens Center	\$50.00		\$50.00
Fundraising	\$29.00		\$100.00
Vendor Fee	\$30.00		\$120.00
Total	\$3809.00		\$3970.00
Funding Still Needed	\$565.23		404.23
Ticket Sales	\$2500.00		
Ticket Sales- FSN	\$2095.77	<- CHARITY	

High School Conference			
Expenses	Description	Quantities	Suggested
Supplies	Name Tags	8 boxes x \$4.00	\$32.00
	Staff Badges	1 box x \$50.00	\$50.00
	Pens/pencils	600 x \$0.05	\$30.00
	Blue Tape	6 x \$3.00	\$18.00
	Poster Board	50 x \$1.00	\$50.00
	Wristbands	1 box x \$40	\$40.00
	Total		\$220.00

Printing			
	Publicity Flyers (2 per printed page)	500 x \$0.05	\$25.00
	Funcilitator Packets - 30 pairs	30 x \$0.75	\$22.50
	Funcilitator Packets - 30 groups x 15 pages per packet	450 x \$0.05	\$20
	Programs - 600 programs at 8pages/program (2-sided)	9600 x \$0.05	\$480
	Total		\$547.50
Food and Drink			
Breakfast	Doughnuts, Bagels, Cream Cheese	600	donated
Lunch - Subway	Sandwiches	\$5 x 130ft	\$650.00
	Tax (8.50%)	Subtotal x 8.75%	\$56.88
	Total		\$706.88
Dinner - L & L	Chicken Katsu	10 x \$75.95	\$759.50
	Salad	3 x \$40.00	\$120.00
	Rice	8 x \$35.95	\$287.60
	Tax (8.50%)	Subtotal x 8.75%	\$102.12
	Total		\$1,269.22
Refreshments	Soda / Juice	600 x \$0.50	\$300.00
	Water (35 count)	15x \$5.00	\$75.00
	Total		\$375.00
Food supplies	Plates (300 pack)	3 x \$15.00	\$45.00
	Napkins (100 pack)	10 x \$4.00	\$40.00
	Cups (1000 count)	1 x \$40.00	\$40.00
	Forks/Knives (500 count)	4 x \$11.25	\$45.00
	Total		\$170.00
Facilities/Technical			
Security	5 Security Guards for 3 hours	5 x 3 hrs. x \$17.00	\$255.00
	1 Security Supervisor for 3 hours	1 x 3 hrs x \$19.20	\$57.60
	Total		\$312.60
Parking	Reserved Parking Permits	5 x \$5.50	\$27.50
AV/ Technical	AV/Tech Labor	1 x \$451.00	\$451.00
	AV/Tech Labor (night)	1 x \$220.00	\$220.00
	Total		\$671.00
Grand Total			\$4,299.70

Year-Long Afterschool Program					
Line Item	Description	Cost Breakdown	Total Cost	Tax (8.75%)	Total Expenditure
Materials for CORE ccs, tutors, workshops committee	Binders	\$2.89 x 25	\$72.25	\$6.32	\$78.57
	Badges for staff	\$50.00 x 1 box	\$50.00	\$50.00	\$50.00
	T-shirts for staff	\$20.00 x 25	\$500.00	\$43.75	\$543.75
Gas reimbursements	-3 cars/day -on site 2 days/week all 3 quarters	<ul style="list-style-type: none"> 19.3 miles x 2(round trip) x 10 trips x 6 drivers x .50 	\$3,474		\$3,474
Grand total					\$4,164.32

OVERALL TOTAL COST	
Program	Total Cost
High School Retreat	\$429.00
KP CORE Overnight	\$789.04
Shadow Days	\$1454.70
enCORE	\$2,519.23
High School Conference	\$4,299.70
Year-long afterschool program	\$4,164.32
	Grand total: \$13,655.99

REFERENCES

¹Samahang Pilipino Advancing Community Empowerment (SPACE), *Annual Year Budget Proposal*, University of California, Los Angeles, 2006, pg. 8-9.

²California Department of Education, *Academic Performance Index*, www.cde.ca.gov/ta/ac/ap/, 2008.