

AHE Implementation Proposal

AHE Resource/Support	Comments	Initial Academic Year 2016-2017	Academic Year 2017-2018	Academic Year 2018-2019	Academic Year 2019-2020 (Estimate)	Academic Year 2020-2021 (Estimate)
Membership for 17 community colleges (annual cost)	\$5,400 for each college for 2016-17, increase to \$5,670 for 2017-2018 and 2018-2019	\$91,800	\$96,390	\$96,390	96,900 (Estimate)	96,900 (Estimate)
AHE Library Resources access for 17 community colleges (One time cost)	AHE Library resources for each college @ \$3,300 per college (16 colleges as MHCC has materials). Key AHE resources will be available for electronic delivery.	\$52,800	No cost	No cost	No cost	No cost
On-site planning support for AVID Campus Team and AHE Liaison (Year 2 and beyond, we recommend a minimum of 1 each year per site for implementation support)	2 days per campus @ \$3,100 per day for 17 community colleges; increasing to \$3,250 per day in 2018-2019. (An additional planning day was added for 2016-2017 to support rapid implementation for students in fall 2016.)	\$105,400	\$ 52,700	\$55,250	Each campus may purchase support days as needed @ \$3,250 per day.	Each campus may purchase support days as needed @ \$3,250 per day.
On-site AVID Seminar professional learning for instructors (Year 2 and beyond, we recommend 1 each year per site for implementation refinement or as needed; may be combined with faculty development below)	2 days per campus @ \$3,100 per day; can be delivered regionally instead of per campus. Estimate based on per campus cost for 17 colleges; increasing to \$3,250 per day in 2018-2019	\$105,400	\$ 52,700	\$55,250	Each campus may purchase support days as needed @ \$3,250 per day.	Each campus may purchase support days as needed @ \$3,250 per day.
On-site AHE Faculty	2 days per campus @ \$3,100 per	\$105,400	\$ 52,700	\$55,250	\$55,250	\$55,250

Development (Year 2 and beyond, we recommend a minimum of 1 each year per site)	day; can be delivered regionally instead of per campus. Estimate based on per campus cost for 17 campuses; increasing to \$3,250 per day in 2018-2019.				(Estimate) Each campus may purchase support days as needed @ \$3,250 per day. Recommend 2 days per campus.	(Estimate) Each campus may purchase support days as needed @ \$3,250 per day. Recommend 2 days per campus.
AHE Socratic Tutorial Training (Year 2 and beyond support for tutor supervisors reinforcement and support).	2 days per campus @ \$3,100 per day; can be delivered regionally instead of per campus. Estimate based on per campus cost. (For 16 colleges as MHCC has this in place)	\$99,200	\$99,200	To be determined by each campus	To be determined by each campus	To be determined by each campus
AVID Summer Institute (SI) Required years 1-3 to build capacity quickly; optional but encouraged after year 3. Registration for AHE Liaison is included in AVID Membership benefits. This is provided so the AHE Liaison can lead the campus planning time which is part of the AVID Summer Institute.	Recommended that a campus team of 4-6 attend each summer to build capacity in light of turnovers at each campus. Option to have a modified AHE Summer Institute hosted by one of the colleges in summer of 2016 provided volume is significant.	AHE SI in Denver, summer 2016, teams of 6 at \$725 registration per person. 17 colleges @ \$ 4,350 per campus = \$ 73,950 If hosting modified SI at one of the colleges for all 17 colleges, recommend teams of 6 from each college at \$725 registration per person.	Campus Team of 4 at \$760 registration cost per person 17 colleges @ \$3,040 per campus = \$ 51,680	Campus Team of 4 at \$795 registration cost per person 17 colleges @ \$3,180 per campus = \$ 54,060	Campus Team of 3-4 at \$795 registration cost per person 17 colleges @ \$3,180 per campus = \$ 54,060	Campus Team of 3-4 at \$795 registration cost per person 17 colleges @ \$3,180 per campus = \$ 54,060
Academic Year Total Estimates	For 17 community colleges	\$633,950	\$405,370	\$316,200	\$206,210	\$206,210