

Institutional Engagement

Schools	Amount	Total	Rationale	Expected Deliverables
Mt. Hood, Klamath, Treasure Valley	\$2,425	\$7,275	These three schools have expressed interest in getting involved and they should receive the same reimbursement for their first year of work on institutional engagement as the other schools received last year.	Attendance at monthly info meetings and face to face and video conferences. Submission of a work plan (by Oct. 15) that contributes to grant outcomes. Submission of a progress report by March 1, 2014.
6 universities and 11 community colleges	\$1,400	\$23,800	Schools are continuing their work on IE and need some incentive to keep going.	Attendance at monthly info meetings and face to face and video conferences. Submission of a work plan (by Oct. 15) that contributes to grant outcomes. Submission of a progress report by March 1, 2014.

Horizontal Alignment

Schools	Amount	Total	Rationale	Expected Deliverables
6 universities and 14 community colleges	\$1,950	\$39,000	Whereas many people at an institution might be involved in institutional engagement, a focused few are probably involved in Horizontal alignment. This will depend on what degree is chosen for Universities and cc's to work on.	Active participation in coordinated horizontal alignment work including fall conference attendance and submission of work plan (by Nov. 15) that contributes to horizontal alignment outcomes. Attendance at monthly info meetings and video conferences. Submission of progress report by March 1, 2014.

Vertical Alignment

Schools	Amount	Total	Rationale	Expected Deliverables
4 universities and 6 community colleges involved in 2 to 4 pilot projects	\$1,950.00	\$19,500.00	Ron and I will identify 2 to 4 pilot projects to start vertical alignment. We will be helping to facilitate this work. It will continue into next year, and more schools may join next year. This year will be the initial work.	Attendance at monthly info meetings and face to face and video conferences. Submission of a work plan (by Nov. 15) that contributes to grant outcomes. Submission of a progress report by March 1, 2014.
Statewide Leadership				
TBCC, Eastern, Umpqua, Clackamas	\$750	\$3,000	This is .75 of amount for first year. The start-up work was more intense last year.	Participation in core team meetings. Assistance with conferences, and leadership on projects.

Totals

Budget for year 2	\$69,600
Remaining from year 1	\$22,250
expected expenses year 2	\$92,575
Balance	-\$725