

Chancellor's Office
California Community Colleges

District: Chabot Las Positas Community College
College(s): Chabot College
RFA Specification Number: 18-087, Amendment 1

APPLICATION BUDGET SUMMARY (AMENDED)

Object of Expenditure	Classification	Line	Total Grant Funds Requested	District Match Funds	Other Source Funding	Grant Total All Funding Sources
1000	Instructional Salaries*	1	\$20,545			
2000	Non-instructional Salaries	2	\$24,400	\$76,032		\$100,432
3000	Employee Benefits	3	\$21,763	\$30,128		\$42,036
4000	Supplies and materials	4		\$7,500		\$7,500
5000	Other Operating Expenses and Services	5	\$42,557	\$98,810		\$158,810
6000	Capital Outlay	6				
7000	Other Outgo	7				
Total Direct Costs		8	\$109,265			
Total Indirect (4% of Line 8)		9	\$4,371	Not applicable	Not applicable	Not applicable
Total Program Costs		10	\$113,636	\$212,470		\$312,470

Email Address: icooks@chabotcollege.edu Telephone: (510) 723-6805

I authorize this total costs proposal as the maximum amount to be claimed for this project and assure that funds shall be spent in compliance with state and federal regulations.

Project Director Name/Title: Jamal Cooks/Dean of Language Arts Date: _____

Authorized Signature

District Chief Business Officer: Doug Roberts/Vice Chancellor of Business Services Date: _____

Authorized Signature

*Note: Grant funding cannot be used for classroom instruction. These costs must be paid through apportionment

b. Budget Detail Sheet

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APPLICATION BUDGET DETAIL SHEET (AMENDED)

Program Year: FY 18/19 to 20/21

Source of Funds: Proposition 98 General Fund

Object of Expenditure	Classification	Grant Funds	District Match Funds	Other Sources
1410	Counselor –Contract	RISE Program Counselor, Debbie Green. RISE Program Counselor @ 5 hours/week for about 53 weeks at \$77.53/hour = \$20,545		
2300	Non-Instructional Salaries	RISE Program Co-Coordinator, Marilyn Jones. 0.1 FTE x \$61,000 @ Range 40 = \$24,400		
3000	Employee Benefits	RISE Program Counselor @ 48% fringe benefit rate = \$9,855		
3000	Employee Benefits	RISE Program Co-Coordinator @ 48% fringe benefit rate = \$11,908		
5100	Other Operating Expenses and Services	Consultant Contract for Employment Coordinator, Jayne Salinger. RISE Employment Coordinator @ 7 hours/week for about 76 weeks at \$80.00/hour = \$42,557		
	Total Direct Cost	\$109,265		
	Total Indirect Cost (4%)	\$4,371		
	Total Funding Cost	\$113,636		

APPLICATION BUDGET DETAIL SHEET (AMENDED)

Program Year: FY 18/19 to 20/21

Source of Funds: State Equity Funds

Object of Expenditure	Classification	Grant Funds	District Match Funds	Other Sources
2300	Non-instructional Salaries		RISE Program Project Co-Coordinators (0.5 FTE x \$61,000 @ Range 40) = \$70,000	
2300	Non-instructional Salaries		Peer Leaders (OG MACs in training)/ Student Assistants (2 students @ hrs per week for 29 weeks at \$13.00/hr) = \$6,032	
3000	Employee Benefits		RISE Program Project Co-Coordinators (@ 48% fringe benefit rate) = \$29,768	
3000	Employee Benefits		Peer Leaders (OG MACs in training)/Student Assistants (@ 3% fringe benefit rate) = \$360	
4300	Supplies and Materials		Food for meetings and workshops, end-of-year celebration, office supplies, printing of resources and outreach material @ \$4,500	
4300	Supplies and Materials		School Supplies for RISE students (\$50 x 30) backpack and school supplies = \$3,000	
5000	Other Operating Expenses and Services		Direct client financial support: Transportation Vouchers (60 Clipper Card/BART tickets) = \$10,000 Books (35 x \$100 bookstore gift cards) = \$7,000 Grocery Cards (35 x \$75 grocery gift cards) = \$5,250	
	Total Direct Cost			
	Total Indirect Cost (4%)			
	Total Funding Cost			\$135,910

APPLICATION BUDGET DETAIL SHEET (AMENDED)

Program Year: FY 18/19 to 20/21

Source of Funds: State Equity Funds

Object of Expenditure	Classification	Grant Funds	District Match Funds	Other Sources
5100	Other Operating Expenses and Services		Consultant Contract for Counselor, Debbie Green. RISE Program Counselor @ 6 hours/week for 36 weeks at \$80.00/hour = \$34,560	
5100	Other Operating Expenses and Services		Consultant Contracts for OG MAC, Rodney Scott @ \$12,000	
5100	Other Operating Expenses and Services		Open Gate Outreach and Recruitment Contract @ \$30,000	
	Total Direct Cost			
	Total Indirect Cost (4%)			
	Total Funding Cost			\$76,560