

Categories				12/6/19 - 12/6/20
<b>PERSONNEL (REGULAR SALARIES AND WAGES):</b>				
<b>601100 (use for release time for all faculty)</b>				
	<u>Annual</u>	<u>% effort</u>	<u>#WTUs</u>	
PI - Edward Inch - no compensation on this grant		0%		\$0
Co-PI - Maureen Scharberg - no compensation on this grant		0%		\$0
Faculty member 1 - AY Spring 2020	104,612	20%	6	\$20,922
Faculty member 2 - AY Spring 2020	75,522	20%	6	\$15,104
<b>601805 (use for AY Add. Empl./Summer for all faculty)</b>				
	<u>Summer</u>			
Faculty member 1 - Summer 2020	34,871	31%		\$10,810
Faculty member 2 - Summer 2020	25,174	31%		\$7,804
EAB Diagnostics Visit - Faculty Participants - Summer 2020	(5 @ average payment of \$500)			\$2,500
<b>601300 - Support Staff Salaries</b>				
Coordinator	45,000	65%		\$29,326
<b>Subtotal - Personnel</b>				<b>\$86,466</b>
	<u>Fringe Rate</u>	<u>AY overload</u>	<u>Summer</u>	
PI - Edward Inch - no compensation on this grant				\$0
Co-PI - Maureen Scharberg - no compensation on this grant				\$0
Faculty member 1 - AY Spring 2020	52.76%			\$11,039
Faculty member 2 - AY Spring 2020	52.76%			\$7,969
Faculty member 1 - Summer 2020		1.45%	1.45%	\$157
Faculty member 2 - Summer 2020		1.45%	1.45%	\$113
EAB Diagnostics Visit - Faculty Participants - Summer 2020		1.45%	1.45%	\$36
Coordinator	57.02%			\$16,722
<b>Subtotal - Fringe Benefits</b>				<b>\$36,036</b>
<b>GRAND TOTAL PAYROLL</b>				<b>\$122,502</b>
<b>SUBRECIPIENT</b>				
<b>620001 - SP-Subrecipient</b>				
Chabot-Las Positas Community College District:	<u>Annual</u>	<u>% Effort</u>	<u>Benefits</u>	
Salary/Wages: Project Manager/Special Projects	70,000	71%		\$50,000
Benefits: Project Manager/Special Projects			40%	\$20,000
Stipends: Counselors, librarians & instructional faculty				\$35,000
Travel to campuses that have similar arrangements (3 trips, 2 people)				\$6,042
	<u>Rate</u>	<u># Miles</u>		
Local Travel between campus partners (2 vehicles; 4 meetings) (CSUEB-Chabot: 8; CSUEB-LP 42; Chabot-LP 50)	0.580	300		\$174
Additional support - to be determined				\$16,682
<b>TRAVEL:</b>				
<b>606001 - Travel-In State or 606002 - Travel-Out of State</b>				
Travel to campuses that have similar arrangements (3 trips, 2 people)	<u>Cost/Person</u>	<u># People*#Trips</u>	<u># Nights</u>	
Airfare	600.00	6		\$3,600
Hotel	275.00	6	1	\$1,650
Shuttle/Transportation	70.00	6		\$420
Per Diem	62.00	6	1	\$372
	<u>Rate</u>	<u># Miles</u>		
Local Travel between campus partners (1 vehicle, 4 meetings) (CSUEB-Chabot: 8; CSUEB-LP 42)	0.580	100		\$58
<b>MISC. OPERATING EXPENSES</b>				
<b>660853 - Consultant</b>				
Consultants for diagnostics & grant writing				\$80,000
Facilitators for focus groups (6 @ \$2000)				\$12,000
<b>622001 - Student / Participant Support</b>				
Research Incentives		<u>#Students</u>	<u>\$ per Person</u>	
		15	100	\$1,500
<b>660880 - Direct Costs</b>				<b>\$350,000</b>
	<u>Rate</u>			
<b>662001 - Indirect Cost</b> - not allowed by sponsor	15.0%			\$0
<b>TOTAL*</b>				<b>\$350,000</b>

\*All costs subject to allowability

**Categories**

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Award:	\$350,000
Funds to be budgeted:	\$0
Subrecipient total:	\$127,898