

BC TitleV Coop 2017 Budget v6 (1).xlsx

BC 2017 Title V Part A Draft			Year 1		Year 2		Year 3		Year 4		Year 5		
Lead (BC) Budget			2017-18		2018-19		2019-20		2020-21		2021-22		Total
Personnel	Salaries	Time	Time	Time	Time	Time	Time	Time	Time	Time	Time	Time	
Project Director - Title V Co-Op	\$85,000	100%	\$85,000	100%	\$87,550	100%	\$90,177	100%	\$92,882	100%	\$95,668	\$451,277	
Department Assistant III - Title V Co-Op	\$45,000	100%	\$45,000	100%	\$46,350	100%	\$47,741	100%	\$49,173	100%	\$50,648	\$238,911	
Data Coach Lead (Faculty Release)	\$85,000	40%	\$34,000	40%	\$35,020	40%	\$36,071	40%	\$37,153	40%	\$38,267	\$180,511	
Meta-Major Faculty Lead (Faculty Release)	\$85,000	40%	\$34,000	40%	\$35,020	40%	\$36,071	40%	\$37,153	40%	\$38,267	\$180,511	
Academic Support Lead (Faculty Release)	\$65,000	40%	\$26,000	40%	\$26,780	40%	\$27,583	40%	\$28,411	40%	\$29,263	\$138,038	
Counseling Lead (Counseling Faculty Release)	\$65,000	40%	\$26,000	40%	\$26,780	40%	\$27,583	40%	\$28,411	40%	\$29,263	\$138,038	
Faculty Release Pool	\$85,000	100%	\$85,000	100%	\$87,550	100%	\$90,177	100%	\$92,882	100%	\$95,668	\$451,277	
<b>Lead Personnel Total</b>	<b>Project</b>		<b>\$335,000</b>		<b>\$345,050</b>		<b>\$355,402</b>		<b>\$366,064</b>		<b>\$377,045</b>	<b>\$1,778,560</b>	
0.3 Fringe Benefits 30%			\$100,500		\$103,515		\$106,620		\$109,819		\$113,114	\$533,568	
Travel			\$5,000		\$5,000		\$5,000		\$5,000		\$5,000	\$25,000	
Equipment			\$7,850		\$0		\$0		\$0		\$0	\$7,850	
Supplies			\$40,695		\$37,620		\$40,450		\$26,750		\$30,080	\$175,595	
Other:													
A. Student Peer Mentors (SI Leaders/Tutors)			\$ 40,000.00		\$ 40,000.00		\$ 40,000.00		\$ 40,000.00		\$ 40,000.00	\$200,000	
B. External Evaluation Consultant (RP Group)			\$6,020		\$10,995		\$10,995		\$10,995		\$10,995	\$50,000	
C. Faculty Special Compensation Pool			\$40,000		\$40,000		\$40,000		\$40,000		\$50,000	\$210,000	
D. Starfish Software			\$32,182		\$22,430		\$23,430		\$20,479		\$0	\$98,521	
E. Starfish Consultation			\$40,000		\$40,000		\$20,000		\$20,000		\$10,000	\$130,000	
Other Total			\$158,202		\$153,425		\$134,425		\$131,474		\$110,995	\$688,521	
<b>Lead TOTAL</b>			<b>\$647,247</b>		<b>\$644,610</b>		<b>\$641,897</b>		<b>\$639,107</b>		<b>\$636,234</b>	<b>\$3,209,095</b>	
<b>(NO INDIRECT COSTS)</b>													
<b>Partner (CSUB) Budget</b>													
Personnel	Salaries	Time	Time	Time	Time	Time	Time	Time	Time	Time	Time	Time	
Articulation Specialist and Local Coordinator	\$45,000	50%	\$22,500	50%	\$23,175	50%	\$23,870	50%	\$24,586	50%	\$25,324	\$119,456	
Transfer Evaluator and Academic Advisor	\$45,000	100%	\$45,000	100%	\$46,350	100%	\$47,741	100%	\$49,173	100%	\$50,648	\$238,911	
<b>Partner Personnel Total</b>			<b>\$67,500</b>		<b>\$69,525</b>		<b>\$71,611</b>		<b>\$73,759</b>		<b>\$75,972</b>	<b>\$358,367</b>	
0.3 Fringe Benefits 30%			\$20,250		\$20,858		\$21,483		\$22,128		\$22,792	\$107,510	
Other:													
A. Faculty Stipends			\$15,000		\$15,000		\$15,000		\$15,000		\$15,000	\$75,000	
Other Total			\$15,000		\$15,000		\$15,000		\$15,000		\$15,000	\$75,000	
<b>Partner TOTAL</b>			<b>\$102,750</b>		<b>\$105,383</b>		<b>\$108,094</b>		<b>\$110,887</b>		<b>\$113,763</b>	<b>\$540,877</b>	
<b>SUMMARY BUDGET</b>													
Personnel			\$402,500		\$414,575		\$427,012		\$439,823		\$453,017	\$2,136,927	
Fringe Benefits 30%			\$120,750		\$124,373		\$128,104		\$131,947		\$135,905	\$641,078	
Travel			\$5,000		\$5,000		\$5,000		\$5,000		\$5,000	\$25,000	
Equipment			\$7,850		\$0		\$0		\$0		\$0	\$7,850	
Supplies			\$40,695		\$37,620		\$40,450		\$26,750		\$30,080	\$175,595	
Other			\$173,202		\$168,425		\$149,425		\$146,474		\$125,995	\$763,521	
<b>TOTAL SUMMARY BUDGET</b>			<b>\$749,997</b>		<b>\$749,993</b>		<b>\$749,991</b>		<b>\$749,993</b>		<b>\$749,997</b>	<b>\$3,749,971</b>	
	checksum		\$749,997		\$749,993		\$749,991		\$749,993		\$749,997	\$3,749,971	
<b>REMAINDER</b>		Year 1	<b>\$3</b>	Year 2	<b>\$8</b>	Year 3	<b>\$9</b>	Year 4	<b>\$7</b>	Year 5	<b>\$3</b>	<b>\$29</b>	
<b>TOTAL ALLOWABLE</b>			<b>\$750,000</b>		<b>\$750,000</b>		<b>\$750,000</b>		<b>\$750,000</b>		<b>\$750,000</b>	<b>\$3,750,000</b>	